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**TWELFTH FIVE YEAR PLAN  
2012-2017**

**AND**

**ANNUAL PLAN  
2012-2013**

**Volume – I**

**GOVERNMENT OF MADHYA PRADESH  
PLANNING, ECONOMICS AND STATISTICS DEPARTMENT**

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*(Mangesh Tyagi)*

*Adviser*

*State Planning Commission*

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## CHAPTER – I

### Introduction and Overview

#### **Historical Background:**

On re-organisation of States, The state of Madhya Pradesh was formed on November 1, 1956 as the result of reorganisation of states. The state was bifurcated to form Chhatisgarh State as per the provisions of Madhya Pradesh Reorganisation Act, 2000. Present state of Madhya Pradesh came into existence on 1st November 2000, with 45 districts. Five more districts namely, Alirajpur, Singrauli, Ashoknagar, Burhanpur and Anuppur, were created raising the number of districts in the State to 50.

#### **Administrative set-up:**

The state now has 10 Commissioner Divisions, 50 Districts, 342 Sub districts (272 Tehsils) and 313 Community Development Blocks, including 89 tribal development blocks, 54903 villages and 476 towns. As compare to 2001 census, 5 districts, 83 sub-districts and 83 towns (26 statutory and 57 census towns) have increased. The number of inhabited villages is 52117. The total number of villages has been reduced by 490.

Under three-tier Panchayati Raj, the state, at present, has 50 Zila Panchayats, 313 Janpad Panchayats and 23,012 Village Panchayats 14 Municipal Corporations, 97 Municipalities and 258 Nagar Panchayats (Parishads) covering entire urban area of the state.

#### **Demographic Scenario:**

According to Census 2011, the state had a population of 725.98 lakh as compare to 603.48 lakhs of 2001 registering decadal growth of 20.3% which is lower by 1 percentage point than that of All India. State Population is about 6 percent of the country's total population. Madhya Pradesh with an area of 308 thousand sq. kms is now the second largest State of the country, constituting 9.4 per cent of the total geographical area. The relationship between the growth of population and socio-economic development in the state is very complex. The social, cultural and economic reasons, besides ignorance and lack of access to quality health and other related services, are primary reasons responsible for high population growth. The population density is 2



36 persons per sq. km registering increase of 40 persons over population density of 196 of census 2001. Population density is still lower than that of all India average of 383 persons per sq. km. The state has an urban population of 200.60 lakhs and the rural population is 525.38 lakhs. The ratio of rural urban population is 72.37 percent. Urban and rural population is distributed more or less evenly in case of southern state, Maharashtra and Gujarat due to opportunities available in urban areas. To bring similar change in state like Madhya Pradesh, dependency on agriculture has to be reduced. Out of total population, 376.13 lakhs are males and 349.85 lakhs, are females.

The sex ratio for the State is 930, which is low as compared to 940 at the national level. However, the sex ratio in 0-6 age group is 912 as against national average of 914. Overall sex ratio for the state has improved during the decade but the sex ratio in 0-6 age group has declined at faster rate as compare to all India. Census 2011 marks a considerable fall in child sex ratio in the age group of 0-6 years and has reached an all time low of 914 since 1961. The fall has been 13 points (927-914) for the country during 2001-2011. In Madhya Pradesh, this fall in sex ratio is of 20 points (932 -912) during 2001-2011. Falling sex ratio among age group of 0-6 years is major area of concern not only for the state but for the nation also.

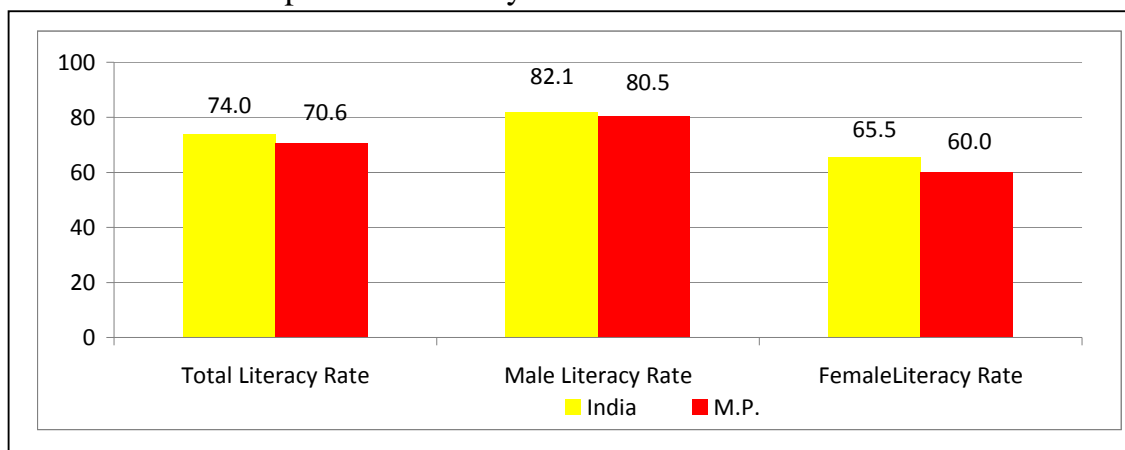
There is high concentration of tribal population in the state. As per 2001 Census, the Scheduled tribes and Scheduled Caste population is 122.33 lakhs and 91.55 lakhs respectively. The Percentage of Scheduled Tribes population to total population of the state is 20.27 as against 8.20 percent at all India Level. Tribal population of the state accounts for 14.51% of the total tribal population of the country. Of 122.33 lakh scheduled tribe population as per census 2001, Bhil is most populous tribe constituting 37.75% of total tribal population of the state. Gond is the second largest tribe accounting for 35.62%. Kol and Korku are tribes having population in range of 5 to 10 lakh and both accounts for 12.38% of tribal population. Sahariya, Baiga and bharia, have been identified as "Particularly Vulnerable Tribal Groups", are other three tribes numbering 935625 in the descending order accounting for 8.65% of state's tribal population. Sour tribe is having 1.06% of tribal population. These eight tribes put together account for 94.46% of tribal population. The population of Pardhan, is 105692 and constitute merely 0.86 % and other 38 tribes have share of 4.68% in tribal population. Among these there are twelve tribes having population less than 1000 and five tribes have population of less than 500 each are Nagesia etc., Parja, Birhul etc, Andh and Mina. [Dhar](#), Badwanni, [Jhabua](#), (Alirajpur) [Mandla](#) and Dindori districts have more than 50 percent tribal population. In [Khargone](#), [Chhindwara](#), [Seoni](#), [Sidhi](#) (Singroli) and [Shahdol](#) (Anuppur), Umaria, Betul, districts tribal population ranges between 30 to 50 percent.

The percentage of Scheduled Caste population to the total population of the state is 15.17, which is slightly lower than the all India average of 16.20. The combined population of scheduled castes and scheduled tribes is more than one third (35.44 Percent) of the total population of State as per 2001 census.

The decadal growth rate of population in the State during the period 2001-11 is 20.3 percent, which is significantly higher than the all-India rate of 17.64 per cent in the same period. In other words, state population has grown 1.87% per annum during 2001-11 against 1.64% per annum of nation. The demographic scenario in the state is still characterized by a very high birth and death rates. In the year 2010, the crude birth rate in the state was 27.3 as against the all India average of 22.1 whereas the crude death rate in the state was 8.3 as against the all India average of 7.2. State is ranked 33 in case of crude birth rate while it ranked 34 in case of crude death rate among states and union territories of the country. Thus natural growth rate of the state (19.0) was higher than the national (14.9) i.e. around four more child births per 1000 population occurred in the state in 2010 as per latest SRS bulletin. The Infant Mortality Rate at 62 is significantly higher than the all India average of 47 in 2010 and is highest in the country. It worth mentioning that drop in IMR by 5 points, as compare to that of 2009, is highest in the country. Life expectancy at birth in the state as per SRS during 2006-07 is 62.5 years for males and 63.3 years for females as against 65.8 years and 68.1 years respectively at the national level.

The literacy rate in the State, as per 2011 census, is 70.6 percent as against 74.0 percent at the National level. The literacy rate among female and male is 60.0% and 80.5% respectively and is lower than literacy rates of 65.5% among female and 82.1% among male at all India level. The literacy rate in rural and urban area of the state is 57.8% and 79.4% against 58.7% and 79.9% respectively at the national level. Urban – Rural gap in literacy is almost at par with national level. Male – Female gap in literacy in the state is 4.2 percentage points more than that of country as whole.

### Comparative Literacy Rate of M.P and India: 2011



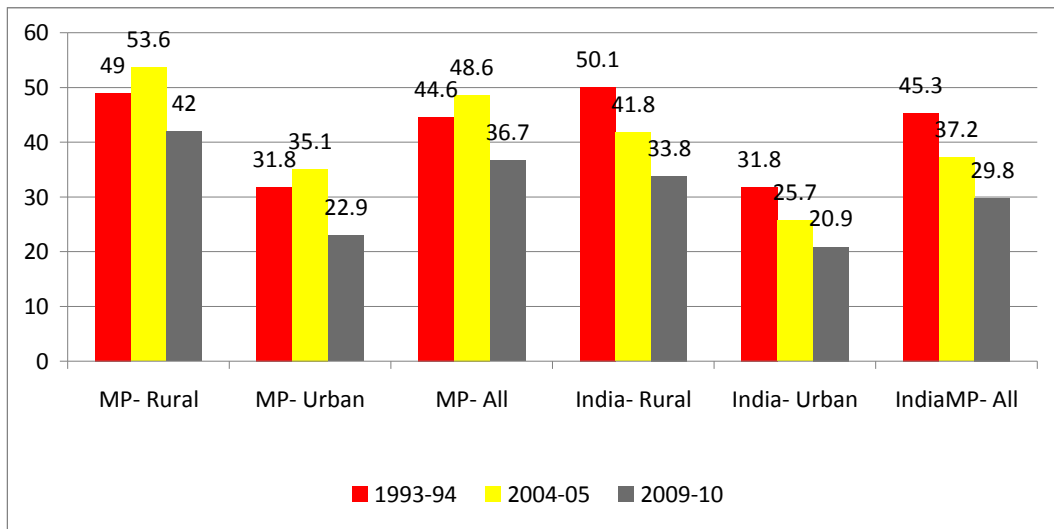
In providing educational facilities, the state has made impressive progress resulting in tremendous expansion of elementary education. The progress is contribution of Sarva Shiksha Abhiyaan and District Primary Education Programme (DPEP). With this, the access to primary school within a kilometre and upper primary school within three kilometres has been ensured. In Madhya Pradesh there were 96797 primary schools during 2009-10, which include 83412 governments, 12533 private schools and 852 aided schools. Similarly, there were 43662 middle schools comprising 28479 Government, 14773 private and 410 government aided schools. Besides these, around a thousand of Ashram Shalas (residential schools at elementary level) are functioning in tribal areas of the state to serve the children of the area. There are 12121 high and higher secondary schools being run by various agencies in the state.

In case of primary and upper primary school education, state is performing better than the nation as a whole on the various indicators as released by DISE 2010. Percentage of girls' enrolment in the total enrolment is increasing consistently during past three years and had risen from 48.3% to 49.20% during 2008-09 to 2010-11 in primary classes (class i-v) and in case of upper primary classes (vi-viii) girls' enrolment has increased from 46.49% to 49.43% during same period and hence increasing gender parity index (enrolment).

#### **Dimensions of Poverty:**

The incidence of poverty in Madhya Pradesh is one of the highest among the states of the country. Thus the poverty is an area of great concern for the state. As per Planning Commission estimates based on "Report of the Expert Group to Review the Methodology for Estimation of Poverty, November 2009" using 61<sup>st</sup> round of NSSO data. The State had fourth highest percentage of poor households among 15 non-special category states in the year 2004-05, next only to Orissa, Bihar and Chhatisgarh. The incidence of poverty in rural areas was more than that of urban areas. In 2004-05 the percentage of population living

below poverty line in rural areas was 53.6 as against 35.1 for urban areas. The overall poverty in the state has increased from 44.6 % in 1993-94 to 48.6 % in 2004-05. Recent press release of Government of India on Poverty Estimates for 2009-10, based on 66<sup>th</sup> Round NSS(2009-10), reveals that All India HCR (Head count Ratio) has declined by 7.3 percentage points from 37.2% in 2004-05 to 29.8% in 2009-10, with rural poverty declining by 8.0 percentage points from 41.8% to 33.8% and urban poverty declined by 4.8 percentage points from 25.7 to 20.9%. While in case of Madhya Pradesh, overall poverty has declined by 11.9 percentage points from 48.6% in 2004-05 to 36.7% in 2009-10, rural poverty declining by 11.6 percentage points from 53.6% to 42.0% and urban poverty declined by 12.2 percentage points from 35.1 to 22.9%. The rate of decline in poverty in the state is higher than that of nation. The comparative picture is depicted below in figure. Only astonishing fact is that monthly per capita expenditure for the persons living below the poverty line in 2009-10 has estimated lowered as compare to that of 2004-05 at current price. In other words this means that same consumable basket for a person cost less 2009-10 as compare to that in 2004-05 and this is not true. The cost of education and health services has up moving trends during the period.



Despite high rates of growth, large sections of population still live below poverty line. This is a major challenge as it is probably the most important determinant of quality of life. The reduction in poverty over the years has become an irrelevant as other factors such as access to various important services such as education, health etc need to be incorporated in estimating poverty instead of per capita monthly consumption expenditure.

The analysis of 61<sup>st</sup> round of NSSO data, in light of Report of the Expert Group to Review the Methodology for Estimation of Poverty, November 2009, reveals that in rural area of the state 80% of schedule tribe, 63% of schedule caste and 45% of other backward classes population was living below poverty line in 2004-05. In urban area 60% of schedule caste, 47% of other backward classes and 43% of schedule tribe population was living below poverty line. In all 43.97 lakh rural and 10.40 lakh urban households were living below poverty line in the state.

**Table 1.1: Incidence of Poverty in Madhya Pradesh (HCR)**

(%)

<b>Social Classes</b>	<b>Rural</b>	<b>Urban</b>	<b>All</b>
Scheduled Tribe	80.02	42.60	77.02
Scheduled Caste	62.55	59.65	61.88
Other Backward Classes	44.68	46.95	45.26
General	22.89	14.56	18.79
All	53.59	35.06	48.59

**Work Force, Employment and Unemployment:**

According to the 2001 census, out of the State's total population of 603.48 lakhs, the number of total workers was 257.94 lakh, comprising of 161.95 lakh males and 95.99 lakh females. Of the total workers, 209.00 lakhs were in rural areas and 48.94 lakhs in urban areas. Of the total 257.94 lakh workers in the State, 191.03 lakh were classified as main workers and 66.91 lakh as marginal workers. Thus, of the total work force of the State, 74.05 percent are main workers and 25.95 percent are marginal workers. The work participation rate in the State is 42.74. Of the total workers in the State, 42.79 percent were cultivators, 28.69 percent were agricultural labourers, and 4.01 percent were engaged in household industry and rest 24.51 percent in other services.

The number of government employees as on 31<sup>st</sup> March 2007 was 7.33 lakh which has increased to 7.99 lakh on 31<sup>st</sup> March 2011, thus registering the growth of 2.29 % over the base year. During the period, the regular employees of government departments, government public undertakings, semi-government bodies, development boards and of universities have declined. While the number of employees of urban and rural local bodies have increased as activities have increased due to some of programmes for which funds are being allocated directly to district functionaries and PRI. The decline of manpower in universities is the matter of concern as much stress is being laid on higher education.

The number of persons on the live registers of Employment Exchanges as on June 2010 was 19.54 lakh, of which, the number of educated job-seekers were 15.21 lakh. The number of persons on the live registers as on June 2011 was 20.02 lakh and the number of educated job-seekers was 15.66 lakh. Thus the proportion of educated job seekers has increased from 77.8% in 2010 to 78.2% in 2011.

Based on population projections by age reveals that available labour in age group 15-59 years in March, 2007 was 39.21 million and will be 44.30 million, 48.96 million and will increased to 53.05 million in 2012, 2017 and 2022 respectively. Assuming age 20 to 59 is working age group, and then available labour in March, 2007 was 31.85 million and will be 36.58 million in 2012, 41.22 million in 2017 and will increased to 45.32 million in 2022.

It is estimated that additional increase in labour force during XI plan and XII plan periods will be 3.85 million and 3.33 million. Thus during XI plan period, per annum 7, 70,000 job opportunity needs to be created of which 5, 22,600 for males and 2, 47,600 for female. In XII plan period, the targets of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 and 1, 52,000 for men and women respectively. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher secondary will account for 46.15 % of total increased labour force in XI plan period and 58.27 % in XII plan period.

#### **Growth in State Economy and State Income Growth Targets for 11th Plan:**

The Government of Madhya Pradesh has targeted an overall growth rate of 7.9 percent per annum during the 11<sup>th</sup> five year plan period at 1999-2000 prices. Targets for agriculture, industry and service sector were set at 5, 10 and 8 percent respectively.

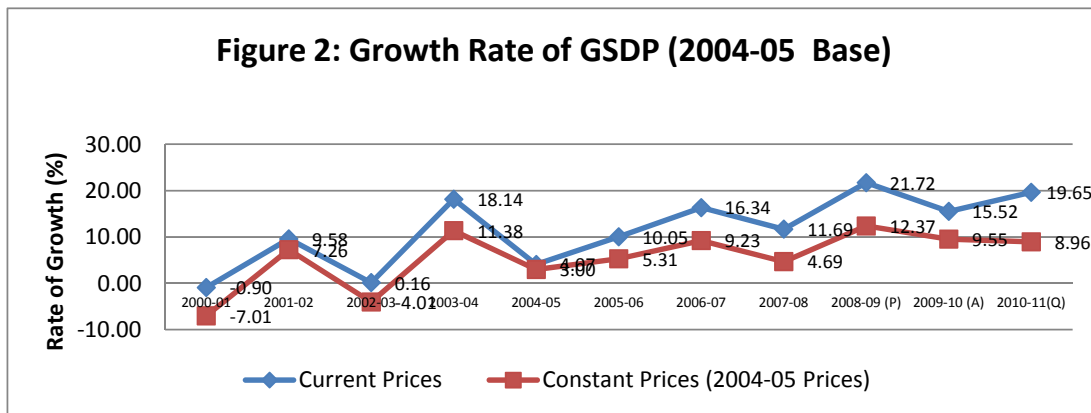
#### **Growth in Gross State Domestic Product:**

Since beginning of eleventh five year plan, state economy has registered a moderate improvement. The Gross State Domestic Product (GSDP) of the state, as per 2004-05 series at current prices, has increased from Rs 124276 crore of 2005-06 to Rs. 216958 crore in the year 2009-10 as per quick estimates, thus registering an increase of 74.58 percent while at constant prices(2004-05) the Gross State Domestic Product (GSDP) of the state, has increased from Rs. 118919 crore of 2005-06 to Rs. 159075 crore in the year 2009-10 registering an increase of 33.77 percent over the period of four years. The difference in GSDP at current prices in 1999-00 and 2004-05 series is due to revision in light of improvements in coverage, procedures of compilation and use of recent data available from various surveys as per guidelines of CSO.

The projected growth rate of GSDP expected to achieve during XI plan at 1999-2000 prices is 8.8% while projected growth rate for primary sector is 4%, secondary sector 11.6% and tertiary sector 9.6%. (See: Mid – Term Appraisal of Eleventh Five Year Plan, Madhya Pradesh) which is higher 6.86 % of growth rate observed during Tenth plan period at 1999-2000 prices.

Directorate of Economic and Statistics (DES) of MP has made available 2004-05 series of GSDP data for 2004-05 to 2009-10 with base year of 2004-05. GSDP series with base year of 2004-05 has been revised in light of improvements in coverage and procedures of compilation and use of recent data available from various surveys as per guidelines of CSO.

Gross State Domestic Product at 2004-05 prices shows that annual growth rate of 5.31 %, 9.23 %, 4.69 %, 12.37%, 9.55 % and 8.96% has been achieved by the State during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively. At current prices, growth rate observed are 10.05%, 16.34%, 11.69%, 21.72%, 15.62% and 19.65% during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively and same is presented in Figure2.



**Table 1: Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base)**

Sector	2005-06	2006-07	2007-08	2008-09 (P)	2009-10 (Q)	2010-11(A)
<b>Constant Prices (2004-05)</b>						
Primary	7.04	2.35	-1.49	10.20	10.45	7.17
Secondary	4.70	16.71	5.93	17.31	7.72	10.12
Tertiary	4.61	9.04	7.52	10.40	10.31	9.16
Total	5.31	9.23	4.69	12.37	9.55	8.96
<b>Current Prices</b>						
Primary	10.47	11.05	5.40	22.14	20.95	22.07
Secondary	10.12	22.24	14.29	26.96	10.24	17.74
Tertiary	9.75	16.03	13.75	18.15	16.07	19.46
Total	10.05	16.34	11.69	21.72	15.62	19.65

**Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh**

Using 2004-05 series data, comparative growth since present Madhya Pradesh came in existence, during X Plan period and XI plan period is presented below in table 2.

**Table 2 : Growth Rates of GSDP at Constant Prices (At 2004-05 Prices) for different periods**

Sector	1999-2000 To 2010-11	X Plan Period	During first four years of XI Plan Period	During XI Plan Period (Projected)
<b>Constant Prices (2004-05)</b>				
Primary	4.22	7.40	9.38	8.75
Secondary	7.30	8.04	11.25	11.11
Tertiary	5.99	5.30	9.99	10.08
<b>Total</b>	<b>5.87</b>	<b>6.57</b>	<b>10.21</b>	<b>10.06</b>

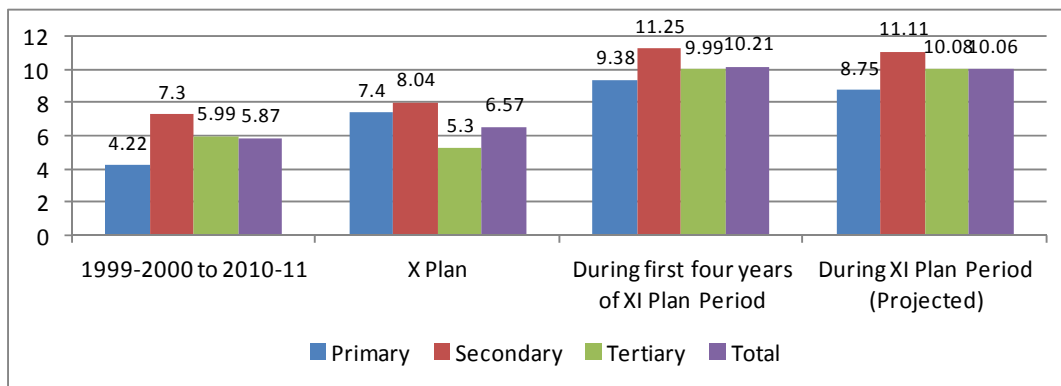
This table reveals that rate of growth in GSDP during 1999-2000 to 2010-11 periods is below 6% per annum. During first four years of XI Plan Period, State GSDP has grown at faster rate as compare to that of X Plan Period in all the sectors. Based on projections of GSDP, it is expected that growth rate of 10.06% per annum during XI plan will be achieved, while expected growth rate, for primary, secondary and tertiary sector is 8.75%, 11.11% and 10.08% respectively which are significantly higher than that of X Plan Period.



Primary sector registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term primary sector has registered growth of 4.22% during 1999-2000 to 2010-11 and 7.40 % during X plan period while 9.38% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices.

Gross product of both Secondary and Tertiary sector have grown at the rate of 7.30 % and 5.99 % at constant prices during 1999-00 to 2010-11 respectively on 2004-05 base. During 2002-03 to 2006-07, both the sectors have registered the higher growth rate of 8.04% and 5.30 % respectively. During the period of 2007-08 and 2010-11 both the sectors have performed better in real terms with growth of 11.25% and 9.99% per annum.

**Figure 2: Growth rate in GSDP during different Periods: MADHYA PRADESH**



It is observed that growth rate on annual basis at current prices for all sectors and as whole is very high as compare to that of constant prices. Projected growth rate at current prices is as follow:

**Table 3: Projected Growth Rates of GSDP at Current Prices**

Sectors	During XI Plan Period (Projected)
Primary	21.68
Secondary	17.31
Tertiary	17.86
Total	18.68

The trend of Sectoral composition of Gross State Domestic Product of Madhya Pradesh as shown in table shows that a significant change has taken place between 1999-2000 and 2010-11 in form of drop in share of primary sector in

GSDP from 31.03% in 1999-00 to 24.51% in 2010-11 as per quick estimates. Similar trend have been observed in 2000-01 and 2002-03 but could not maintained in long run. The trends during 2004-05 to 2006-07 as shown are seems to be range bound. Based on provisional estimate for 2008-09, quick estimates for 2009-10 and advance estimates of 2010-11 shows shift in trend which is similar to what has been observed in 2000-01 and 2002-03 are prevailing for a longer spell of four years. This trend of sectoral composition should be maintained or change in favour of secondary and tertiary sectors. It is necessary because, primary sector which is mainly agriculture, depend upon monsoon. The reducing share of primary or agriculture (including animal husbandry) in gross domestic product indicates positive sign provided dependence on agriculture is reducing, rural population's participation in non-agriculture activities is increasing, rural habitats are being employed in private and public services and employment in agriculture related industries such as food processing etc in rural areas. This aspects need to be probed further. Otherwise, declining share of primary sector in GSDP is sign of deteriorating condition of rural economy in real sense.

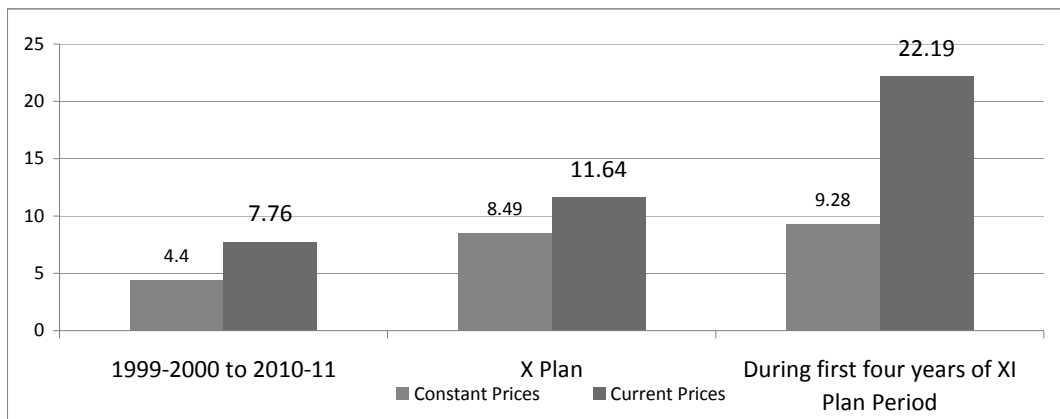
**Percentage contribution to Gross State Domestic Product: Sector wise  
(2004-05 Base) at Constant (2004-05) Prices and Current Prices**

INDUST RY /YEAR	99-00	00-01	01- 02	02-03	03-04	04- 05	05-06	06-07	07-08	08- 09 (P)	09-10 (Q)	10- 11 (A)
<b>AT CONSTANT(2004-05) PRICES</b>												
GSDP	100	100	100	100	100	100	100	100	100	100	100	100
Primary	31.03	25.07	28.80	24.65	29.74	27.66	28.12	26.35	24.79	24.31	24.51	24.11
Agriculture (including animal husbandry)	28.00	21.60	25.03	20.95	26.36	24.39	25.01	23.53	22.08	21.53	21.79	21.37
Secondary	26.23	27.90	26.36	27.43	26.02	27.15	26.99	28.84	29.18	30.47	29.96	30.28
Tertiary	42.73	47.03	44.84	47.93	44.24	45.19	44.89	44.81	46.02	45.22	45.53	45.61
<b>AT CURRENT PRICES</b>												
GSDP	100	100	100	100	100	100	100	100	100	100	100	100
Primary	30.24	25.47	28.41	25.35	30.70	27.66	27.77	26.51	25.01	25.10	26.28	26.81
Agriculture (including animal husbandry)	27.16	22.02	24.67	21.76	27.38	24.39	24.61	23.62	22.25	22.39	23.53	24.18
Secondary	25.25	26.75	25.49	25.82	24.83	27.15	27.17	28.55	29.21	30.47	29.08	28.61
Tertiary	44.51	47.77	46.10	48.83	44.47	45.19	45.07	44.95	45.78	44.43	44.65	44.58

Inconsistence performance of Agriculture sector (including Animal Husbandry), on which rural population depends, is due to more dependence on monsoon. The sector has registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term sector has registered growth of

4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. Corresponding growth rate at current prices were 7.76%, 11.64% and 22.19% respectively. The difference in growth rate at constant and current prices reveals that inflation has significantly increased in first four years of XI plan period as compare to X plan period.

**Growth rate in GSDP from Agriculture Sector (Including Animal Husbandry) during different Periods: MADHYA PRADESH**



The per capita income of the state at constant prices has increased from Rs. 15442 in 2004-05 to Rs. 22460 in the year 2010-11, while at the national level, it increased from Rs. 24143 to Rs. 35993 during the same period. Per capita income at constant prices has grown at the rate of 6.64% and 6.82 % per annum for Madhya Pradesh and All India level respectively during 2004-05 to 2010-11. In 2004-05, per capita income in MP was 63.96% National per capita income which has come down to 62.40 % in 2010-11. All India per capita income has increased by Rs 11850 while MP's per capita income increased by Rs. 7018 during 2004-05 to 2010-11 at constant prices on 2004-05 base, which is around 59.22% of all India increase. Per capita income increased at current prices on 2004-05 bases for All India is 29188 against Rs 18464 of during 2004-05 to 2010-11. Increase in per capita income at current prices during 2004-05 to 2010-11 is around 63.26% of all India increase. The gap in per capita income in absolute terms and in term of increase shows the disparity which may be term as regional disparity and indicator of level of development as compare to nation, which need to be addressed. Per capita income at Constant and current prices are shown in Table 4.

**TABLE 4: Per Capita Income at Constant (NSDP) (2004-05 Prices) Base 2004-05**

Particulars	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11(Q)
<b>At constant Prices of 2004-05</b>							
<b>Madhya Pradesh</b>							
Per Capita Income	15442	15927	17073	17572	19442	20938	22460
Growth rate		3.14	7.20	2.92	10.64	7.69	7.27
<b>India</b>							
Per Capita Income	24,143	26,015	28,067	30,332	31,754	33,843	35993
Growth rate		7.75	7.89	8.07	4.69	6.58	6.35
<b>At current prices</b>							
<b>Madhya Pradesh</b>							
Per Capita Income	15442	16631	19028	20935	25175	28631	33906
Growth rate		7.70	14.41	10.02	20.25	13.73	18.42
<b>India</b>							
Per Capita Income	24,143	27,131	31,206	35,825	40,775	46,117	53331
Growth rate		12.38	15.02	14.80	13.82	13.10	15.64

Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh and Press Information Bureau, Govt. of India, dated 31<sup>st</sup> January 2012.

## Natural Resources

### Land Use Pattern:

The state has a geographical area of 307.56 lakh hectares. Out of this 152.23 lakh hectares was the net area sown in 2010-11, 13.28 lakh hectares was under permanent pastures, grazing lands and under miscellaneous tree crops. Another 10.72 lakh hectares was current and old fallow land. The cultivable waste land was 10.88 lakh hectares. Area is not available for cultivation is 34.24 lakh hectares, which is either barren or uncultivable land, or land put to non-agricultural uses. The area under forest as per revenue record differs from area under forest as reported by the forest department. The area under notified forests is 86.21 lakh hectares. It should be noted that area under the forest is about 94.69 lakh hectare as per forest department.

## Land Use Classification 2010-11

Land Use Classification	Area (in Lakh Hectare)	Percentage to Total
Forest	86.21	28.03
Not available for cultivation	34.24	11.13
Other Uncultivable land excluding fallow Land	13.28	4.32
Cultivable waste land	10.88	3.54
Fallow Land	10.72	3.49
Net area sown	152.23	49.50
<b>Total</b>	<b>307.56</b>	<b>100</b>

### **Forest:**

Madhya Pradesh has the largest forest cover in the whole country. The forest resource covers an area of 94.69 thousand square kilometers, which is approximately 30.72 percent of the total geographical area and accounting for 12.31% of total forest area of the country. According to the Forest Department estimate, the Reserved forest constitutes 65.4% of total forest area of the state (61.89 lakh hectare) while Protected Forests accounts for 32.8% of forest area with 31.10 lakh hectare of area and with 1.70 lakh hectare of Unclassified Forest accounts for 1.8% of total forests.

Forest acts like ecological factories providing the country with numerous tangible and intangible benefits. The forests are the main source of supply of fodder and fuel for rural and tribal population residing in the interior and underdeveloped areas of the state in addition these forests serves as a source of income in form of minor forest produce and other plants of medicinal values which are being collected by them. The forests have a host of economically viable important species of vegetation amongst which Teak and Sal occupy prime position. Increasing population and developmental needs have exerted a steadily increasing pressure demand resulting in the shrinking of forests. Over-exploitation of forests resulted in reduction of forest cover to some extent and thus reducing the opportunities of livelihood for those who were solely dependant on forest. The production of Timber, fuel wood and bamboo has declined sharply as evident from the table presented below.

The State Government has banned felling of trees in selected areas to facilitate natural re-generation and curb exploitation to put check on the situation. This has a tapering effect on the revenue receipts from forests. Efforts have also been made to increase the forest cover. The Government is actively trying to conserve the forests through joint forest management with active community participation.

As efforts to conserve and regenerate forests for maintaining the ecological balance and protecting the environment continue, it would cast a twin burden on the State Government. On the one hand, it would have to forego substantial amount of revenue which was forming a principal source of revenue as felling is banned. Unscrupulous elements would be further tempted to escalate their activities. To curb these activities, forest protection has to be strengthening resulting in increased expenditure.

**Statement of Forest Produce for the year 2001-02 to 20010-11:**

Year	Timber (Lakh Cmt)	Fuel Wood (Lakh ton)	Bamboo (Notional ton in lakh)	Growth in production (in %)		
				Timber	Fuel Wood	Bamboo
2001-2002	4.62	1.73	0.89			
2002-2003	3.92	1.66	1.32	-15.2	-4.0	48.3
2003-2004	4.14	4.11	1.32	5.6	147.6	0.0
2004-2005	2.64	2.7	1.06	-36.2	-34.3	-19.7
2005-2006	2.68	2.96	1.04	1.5	9.6	-1.9
2006-2007	2.08	2.19	2.66	-22.4	-26.0	155.8

Year	Timber (Lakh Cmt)	Fuel Wood (Lakh ton)	Bamboo (Notional ton in lakh)	Growth in production (in %)		
				Timber	Fuel Wood	Bamboo
X Plan period(Average)	3.092	2.724	1.48	--	--	--
2007-08	2.45	3.02	1.17	17.8	37.9	-56.0
2008-09	2.15	1.73	1.01	-12.2	-42.7	-13.7
2009-10	2.58	2.11	0.78	20.0	22.0	-22.8
2010-11	2.78	2.2	0.64	7.8	4.3	-17.9
XI Plan period(four years Average)	1.992	1.812	0.72	-35.58	-33.48	-51.35

### Water Resources:

The ten major rivers of the state, namely, Mahi, Narmada, Tapi, Chambal, Betwa, Sone, Wainganga, Ken, Sindh and Pench. The estimated annual run-off in the state from these rivers is about 81523 MCM of which about 56857 MCM can be harnessed for irrigation purpose and it is possible to irrigate about 69.74 lakh hectares from surface water. Around 52 lakh hectares can be irrigated through ground water. Thus the state has an ultimate irrigation potential of about 112.9 lakh hectare. Exploitation of ground water has to be undertaken cautiously. As on March 2009, around 61 blocks in semi-critical, 4 blocks in critical and 24 blocks in over exploited category were there.

The net irrigated area in the State during 2007-08 was 64.18 lakh hectares, which accounted for 43.4 percent of the net area sown. The gross cropped area during 2007-08 was 205.19 lakh hectares of which 32% (65.67lakh hectare) was irrigated. The major source of irrigation is Wells & Tube-wells accounting for around two third of net irrigated area while canals(surface water) contributes for 19 percent of net irrigated area and remaining 15 percent is being contributed by other sources. The State has developed an irrigation potential of about 24 lakh hectares through Water Resources Department, against which the utilisation is only about 50 per cent. Besides this, NVDA has developed a potential of 2.3 lakh ha. The Rural Development and Agriculture Departments are also contributing to water harvesting and creation of irrigation potential.

### Minerals:

In growth of national economy and industrial progress, Minerals play an important role. It serves as major input in number of industries. The state is richly endowed with vast reserves of various minerals. Diamonds, Coal,

bauxite, manganese, lime stone, dolomite, laterite, rock phosphate, iron ore etc are few important mineral found in the state. Diamonds are being presently being mined only in the Panna district while few more areas have been identified where diamonds are in existence.

The production of Diamonds, Bauxite and Manganese ore has grown at the rate of 73.07%. 46.24% and 10.28% per annum while production of Fire Clay, Dolomite and Copper Ore has declining trend as shown below. The CAGR of Rate of various minerals shows that except in case of iron ore and Manganese Ore rates have increased even after one discount for inflation while in case of other minerals growth in rates is not significant and in of Bauxite it has inclined.

### PRODUCTION AND VALUE OF IMPORTANT MINERALS

Minerals	Production ('000 MT)			Value (Rs. in lakh) at current prices			CAGR of Rate (2006-07 to 2010-11)
	2006-07	2010-11 (P)	CAGR (2006-07 to 2010-11)	2006-07	2010-11 (P)	CAGR (2006-07 to 2010-11)	
Coal	59508	71104	4.55	571074	770079	7.76	3.07
Bauxite	190	869	46.24	379	1163	32.35	-9.50
Copper Ore	2270	2233	-0.41	5706	5800	0.41	0.82
Iron Ore	1148	1267	2.50	1050	5651	52.31	48.60
Manganese Ore	478	707	10.28	17490	46257	27.53	15.64
Dolomite	240	208	-3.51	261	255	-0.58	3.04
Fire Clay	40	31	-6.17	32	32	0.00	6.58
Lime Stone	26200	31156	4.43	28887	40510	8.82	4.21
Diamond (In Carats)	2180	19561	73.07	150	1660	82.39	5.38

(P) – Provisional

The contribution of mining and quarrying sector in the Gross State Domestic Product (2004-05 Base) is stagnant at 3.4 per cent in 1999-2000 and 2010-11 at current prices. The Gross Domestic Product from this sector has rose from Rs. 288450 lakhs in 1999-2000 to Rs. 926480 lakhs in 2010-11 at current prices which is 3.21 times of the contribution of sector in 1999-2000. While at constant price of 2004-05, the Gross Domestic Product from this sector has rose from Rs. 463221 lakhs in 1999-2000 to Rs. 802055 lakhs in 2010-11, which is 1.73 times of the base period of 1999-2000. The royalty rates of the most of the major minerals are fixed by Government of India. These are not being revised timely or adequately in light of prevailing prices, thus causing substantial loss of revenues to the state.

#### Agriculture:

Agriculture and allied activities occupy an important place in the state economy. About 72.36 percent of its population lives in villages, this is directly or



indirectly dependent on agriculture for its livelihood. The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term sector has registered growth of 4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. The share of agriculture including animal husbandry in Gross State Domestic Product (GSDP) has declined from 27.16% in 1999-2000 to 24.18% in 2010-11 current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 21.37% during the same period. The reducing share of agriculture (including animal husbandry) in gross domestic product indicates positive sign for the economy if it resulted in reducing dependence on agriculture and increased employment in agriculture related industries such as food processing etc in rural areas. In absence of these, rural economy in real sense is deteriorating.

Average size of holding has declined from 2.22 hectare to 2.02 hectare between two agricultural censuses of 2000-01 and 2005-06. Total number of holdings has increased to 79.08 from 73.59 lakh while total area of holdings has decreased to 159.94 from 163.72 lakh hectare during same period. Marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) percent of total area. The small size of holding is one of the major constraints in increasing agricultural productivity.

The data, pertaining to net cultivated area and area sown more than once, reveals that cropping intensity has been consistently increasing on tri-annum basis, from 128.20 to 139.82 during tri-annum ending 2003-04 and 2009-10. Fluctuations are observed in case of net cultivated area which has touched highest figure of 150.67 lakh hectare in tri-annum ending 2005-06. Highest gross cropped of 209.31 lakh hectare was observed during tri-annum ending 2009-10. Net cultivated area is almost constant and does not reflect any major variation. The area sown more than once is showing consistent increase due to increase in irrigated area.

During 2009-10, the net cropped area is about 150.75 lakh hect. Gross cropped area of the State is 215.15 lakh hectares. The area sown more than once was 64.4 lakh hectares which account for 29.93% of gross cropped area and 42.73% of net cropped area. The Kharif and Rabi crops contribute 55% and 45% of gross sown area respectively. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. In 2007-08, Tube-wells accounted for around two third of net irrigated area while 19 percent and 15 percent of net irrigated area was contributed by canals and other sources respectively. Net irrigated area accounted for 43.4% of net area sown and gross irrigated area accounted for 32% of gross area sown. The percentage of gross

and net irrigated area varies in range of 102.13 to 103.63%, this shows that cropping intensity in areas with irrigation is too low. Main constraint of achieving targeted level of production is erratic and uneven distribution of rainfall during.

The major kharif crops are Paddy, Jowar, Maize, Bajra, Tur, Urad, Moong, Soybean, Groundnut, Cotton and Major Rabi crops are Wheat, Gram, Peas, Mustard, Linseed, lentil and Sugarcane. The production statistics shows that there are wide fluctuations as state faces draught conditions from time to time. Almost every alternate year shows dip in production of all major crops. Highest production of paddy 17.50 lakh MT and wheat 86.87 lakh MT was recorded in 1999-2000. Year 2009-10 has witnessed record production of gram, pulses soybean and oilseeds. The growth rate in long perspective is found to be impressive in case of cotton, mustard, soybean and sugarcane while in case of wheat, gram and pulses growth rate observed are in range of 2.35 to 3.35% per annum. Trend in growth in area under mustard, sugarcane, cotton, soybean and gram was found to be good in long term perspectives (1999-00 to 2009-10). The impact of yield on production is found to be significant in case of soybean, mustard, groundnut, cotton, wheat and paddy (rice). In case of other crops impact of yield is insignificant.

### **Industry**

The Madhya Pradesh has enormous potential for industrial development due to abundance of natural resources. The industry sector absorbs proportionally less work force in comparison to its contribution to GSDP which varies in the range of 29% and 30% during 2007-08 to 2010-11. The growth in GSDP from secondary sector, which is primarily industry sector, has been 10.47% per annum during first four years of XI plan period as compare to 8.04% in X plan period at constant prices of 2004-05. It is expected that during XI plan period, growth rate of GSDP from secondary sector will be 11.11% per annum at constant prices of 2004-05. Thus performance of the industrial sector in the state can be termed as encouraging. The state has been able to keep pace with the rate of growth at the national level. State could have done better if more investments would have come to the state. This is primarily due lack of adequate economic infrastructure and is the reason for the investments going to states which are developed.

### **Registered Factories:**

The number of registered factories in the state is consistently increasing since 2005. The number of registered factories was 8,352 in 2005 which has increased to 8539, 8730, 9204, 9460, 9710 in subsequent years and finally rose to 9998 in 2011(as on December 2011). During 2007 to 2011, number of factories have observed growth rate of 3.3% per annum. The average daily employment in factories during 2005 was 3.91 lakh and has increased to 4.74 lakh in 2011. During 2007 to 2011, average daily employment in factories have observed growth rate of 5.04 per annum.

### **Agricultural and Non-Agricultural Enterprises:**

The number of agricultural and non-agricultural enterprises in the State between two economic censuses (1998 & 2005) shows the declining trend. The number of enterprises has dropped to 17.78 lakh in 2005 from 20.75 lakh in 1998. Thus 2.97 lakh of enterprises have been reduced over the period of seven years. Of the total reduction in enterprises, rural enterprises accounted for 74.45% while remaining 25.55% were urban enterprises. This is a matter of concern for the state.

### **Central Government Undertakings:**

Bharat Heavy Electricals Limited and the National News Paper Mills (NEPA) are two major industrial units, functioning as Central Government Undertakings, located in the State. In addition, to this Security Press at Dewas and Hoshangabad and Ordinance Factory at Jabalpur are also functioning. This number of industries of Central Government in the state is not proportionate to its size and population. Thus Central government should initiate in this direction to set up new industries and plants in the state.

### **Share of the Manufacturing Sector in Net State Domestic Product:**

In 2006-2007, the contribution of manufacturing sub-sector (both registered and unregistered) was 12.32 per cent of the Net State Domestic Product, which has marginally reduced to 12.29% in the year 2009-10 at constant prices of 2004-05. The registered manufacturing sector performance are more erratic as compare to unregistered sector The net and gross domestic product from the manufacturing sub-sector, in real terms, i.e., at constant prices of 2004-05, both for the registered and unregistered sub-sector is presented in the table:

Net and Gross State Domestic Product originating from Manufacturing Sub-Sector at constant (2004-05) Prices

Year	NSDP				GSDP			
	Rs. in Lakh		Percent Growth over previous year		Rs. in Lakh		Percent Growth over previous year	
	Registered	Un-registered	Registered	Un-registered	Registered	Un-registered	Registered	Un-registered
<b>2005-06</b>	610918	452564	--	--	831841	513766	--	--
<b>2006-07</b>	919066	493039	50.44	8.94	1166644	559692	40.25	8.94
<b>2007-08</b>	921633	533497	0.28	8.21	1201646	603009	3.00	7.74
<b>2008-09</b>	1197831	537167	29.97	0.69	1519393	613222	26.44	1.69
<b>2009-10</b> <b>(P)</b>	1277868	552160	6.68	2.79	1640979	634758	8.00	3.51
<b>2010-11</b> <b>(Q)</b>	1322778	584640	3.51	5.88	1727438	673781	5.27	6.15

The analysis from the above table suggests that the income originating from the manufacturing sub-sector has increased during the past four years and secondly, the relative share of the registered sectors in NSDP/GSDP is not growing due to its erratic performance.

According to the Annual Survey of Industries (2008-09), State has 3523 factories which accounts for 2.2% of the total 158877 factories in the country while state houses 6 percent of total population of the country. This fact not only shows the industrial backwardness of the state but also highlights the disparity.

To reduce the industrial backwardness, State has taken various measures in recent past such as introduction of Progressive Industrial Policy, improving infrastructure, improving human resource base, organizing investor meets etc., to accelerate the pace of industrialization so that state become at par with industrially advanced states.

In addition to its rich natural resources, central location and peaceful industrial climate are the number of advantages for the industrialist to set up their unit in the state. State has a tremendous potential for faster industrial growth due to investor friendly industrial policy under which a number of incentives and facilities such as single window clearing system are being provided. In addition,

state is creating infrastructure and has developed land bank for industries etc. To make state as favourite destination for investment and to turn the state as one of the industrialized state, Industry Policy 2004 is being revisited to make it more investor friendly and transparent.

State Government is laying more thrust on developing industrial infrastructure, which includes industrial areas, industrial growth centres and various industrial parks. Petrochemicals, automobiles, electronics, telecommunications and food processing units are few of the selected industries which can be set up in the state. The industries in mineral and agriculture sector will be in advantageous positions as availability of inputs are in abundance. New industrial areas have been planned specially along the – North South corridor to promote food processing industries. Similarly, expansion of existing growth centres and IT parks, stone parks, apparel parks and SEZ has been planned. The work of Delhi-Mumbai Industrial Corridor (DMIC), a dedicated freight corridor between Delhi and Mumbai, has been in progress. Two investment regions namely Ratlam-Nagda and Peethampur-Dhar-Mhow and two industrial areas of Neemuch and Shajapur have been included in the DMIC with a vision to create a strong economic base. Automobile Testing Track, in addition to industrial parks, SEZ and industrial areas etc. is expected to attract more investments in the state.

The mega projects, Bharat-Oman Refinery at Bina has started production which has vast potential of downstream projects and will help in accelerating industrial growth of Bundelkhand region of the state. State has intensified its effort to get natural gas for industrial, commercial and domestic use from the Hazira-Vijaypur-Jagdishpur (HBJ) pipe-line which passes through the state.

According to the Annual Survey of Industries (2008-09), the per capita net value added in the factory sector in Madhya Pradesh was Rs. 2164 as against Rs. 4573 for all India. The provisional results for 2009-10 revealed that the per capita net value added in the factory sector has increased marginally by Rs. 12 in case of Madhya Pradesh while it has increased by Rs. 302 for country as whole. To increase per capita net value added, the number of factories in the state has to be increased.

## **Infrastructure**

### **Power:**

Development of agricultural and industrial sector depend on adequate development of economic and social infrastructure like irrigation, power generation, transport, communication, technology and human resources. Power sector plays a crucial role in enhancing the growth of all social and economic sectors of economy. State is treating Power Sector as one of the priority sector to strengthen agriculture and industrial base of the state.

The installed capacity of Madhya Pradesh Power Generation Company as on 31.3.2011 is 3724.7 MW comprising of 2807.5 MW Thermal and 917.2 MW Hydel projects. Further, State has share of 2430.5 MW in the Central Sector Projects. 2371.5 MW from hydel projects in joint venture. Apart from the above, 216 MW from Private sector and 255 MW from other sectors are obtained. Thus total installed capacity of 8998 MW is available with state as on 31.3.2011. From 31.3.2006 to 31.3.2011, the net addition in installed capacity of the state is 2578.9MW of which 734.25 MW (660MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 659MW, 714.65 MW in Joint Venture Hydel project during same period. Balance increase of 471 MW in generation capacity is contributed by Private sector (216 MW) and (255 MW) other sectors. During Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2011 period 40% of planned capacity could be added.

The percentage of villages electrified to total inhabited villages was 97.43 percent as on 31st March 2006 as old definition. The percentage of villages electrified to total inhabited villages has increased from 65.20 percent in 2010 to 70.00 percent by March 2011 as per new definition of electrified village. In spite of installing number of on year to year basis, ground situation has not significantly changed. The number of tube wells and pump-sets in the state were 13.50 lakh in 2006-07 which has declined to 11.35 lakh in 2007-08 and then progressively increased and reached to 13.20 lakh in 2010-11. The decline may be contributed to drying up of the source of water and falling water table. This fact is evident from that out of 313 blocks, 24 blocks in over exploited, 61 blocks in semi-critical and 4 blocks are in critical category as on March 2009.

**Roads:**

Road plays an important role in development especially industry and business. The position in regard to availability of roads per thousand square kilometres or per thousand populations is not satisfactory. As per available statistics for the year 2008, the road density of state was 537.69 kms/ 1000 sq. kms against national average of 965.73kms/ 1000 sq. Kms excluding roads constructed under JRY and PMGSY. The situation in this regard for the states like Arunachal Pradesh, J&K, Jharkhand, Mizoram, Rajasthan and Sikkim is worse than ours. All other states are far ahead and some of them have network of roads more than 2 to 10 times than that of Madhya Pradesh. In case of urban road density and rural road density, situation of the state is similar that of overall road density. Compounded Annual Growth rate observed for the Madhya Pradesh in case of road density per thousand kilometres during 2003-08 was 0.11 percent against national annual growth rate of 4.06 percent. Thus performance of the sector is discouraging and strict measures need to be taken to expand road network so that state can be industrialized. The road density is not only an indicator of the backwardness of the state but also a major reason for its backwardness.

As per Basic Road Statistics of India, the total road length of National Highways, as on 31<sup>st</sup> March 2008, in the country was 66754km. Of which state had 4670km of national highways accounting for 7 percent of total highways of the country. The distribution of National Highways, as on 31<sup>st</sup> March 2008, in the state shows that standard single lane accounts for 29.7 % of total highways, standard double lane and standard multi- lane accounts for 57.9% and 5.3% respectively. At the national level, standard single lane and standard multi- lane accounts for 27.1% and 15.0% respectively are indicating the disparity. These roads apart from having poor specifications in terms of width and crust are also having poor geometrics and bridges. These need to be upgraded to the norms of National Highways.

**Postal and Telephone Services:**

There number of post offices in the State is declining. The numbers of post offices were 8,335 in 2005-06 has reduced to 8310 post offices in 2010-11. Thus population served per post office have increased from 7,951 in 2005-06 to 8713 in 2010-11. The number of telephone connections (including WLL and Cellular) in the state has registered tremendous growth. It has increased from 1,878 thousand in 2005-06 to 4566 thousand during 2010-11 and has grown 2.4 times during this period. Penetration of telephone connections (including WLL and Cellular) per thousand of population has increased from 28 in 2005-06 to 63 per in 2010-11.

**Registered Vehicles:**

The total number of vehicles registered was 46.09 lakh in 2005-06 and have increased to 65.91 lakh in 2010-11 registering the growth of 7.42 percent per annum during the period. Of the total registered vehicles, non-commercial vehicles accounts for more than 90 percent. Motorcycles are the major constituent of non-commercial vehicles population. The number of commercial vehicles like taxi cabs and three wheelers, buses and trucks increased from 4.99 lakhs in 2005-06 to 7.79 lakhs in 2009-10 registering the growth of 11.78 percent per annum during the period of four years.



**Health:**

To achieve the goal of “Health for All”, as per National Health Policy, the State is working for development of the three-tier health infrastructure facilities. At present, the State has 50 District Hospitals, 333 Community Health Centres, 1155 Primary Health Centres, 56 Urban Civil Hospitals, 96 Civil Dispensaries, 313 Rural and 96 Urban Family Welfare Centres, 7 T-B Hospitals and 8860 Sub-health Centres, along with facilities of Indian System of Medicine. The present infrastructure is not enough to meet the requirement of its subjects.

The state has five Government Medical Colleges and one more Medical College at Sagar is coming up. Besides these, 4 private sector Medical colleges and 12 Dental colleges are functioning in the state. In addition, state has facilities for providing medical education in Indian, Homoeopathy and Unani system of medicine. There are 7 Government Ayurvedic colleges and both Homoeopathic and Unani stream has one college each. The services in these stream is being provided by 28 Ayurvedic hospitals, 1429 Ayurvedic dispensaries, 4 Homoeopathic hospitals, 146 Homoeopathic dispensaries, 01 Unani Hospital and 50 Unani dispensaries. The State has been effectively implementing programmes of Reproductive and Child Health along with other national programmes under National Rural Health Mission.

Performance of achieving targets related to health such as IMR, MMR, Total fertility rates etc. is not satisfactory as per the expectations even after lot of efforts have been done during the eleventh plan period. Major reasons are lack of infrastructure, manpower both doctors and paramedical staff etc. State is committed to improve the quality of service and manpower resources (both Doctors and Para medical staff) and in addition involving public private partnership to achieve MDG goals set by the state with special attention to rural areas and the goal of “Health for All”.

## CHAPTER – II

### Review of the Eleventh Five Year Plan 2007-12

The Eleventh Five Year Plan of Madhya Pradesh was formulated keeping in view the national objectives advocated by the Planning Commission, Govt. of India. The Plan aimed at the strategies to be adopted for the development of the state particularly, in the primary, infrastructure and social sector.

The broad objectives set for the Eleventh Five Year Plan were as follows:-

- To achieve an overall growth rate of 7.8%. This is envisaged to be achieved through 5% growth in agriculture and allied sectors, 10% growth in industry and 8% growth in service sector.
- To reduce poverty levels from 38% to 25%
- To achieve the literacy rate of 84% by the end of the Plan period and reduce gender gap in literacy to 14%.
- To achieve reduction in dropout rate from 46.8% in 2003-04 to 20% by 2011-12 and eliminate gender disparity in elementary education.
- To bring down population growth rate to 1.62% by 2012.
- To improve health parameters-reduce Maternal Mortality Ratio (MMR) to 125, IMR to 40 and TFR to 2.4 so as to bring them near the all India level.
- To improve the sex ratio (0–6 years) to 950 females per 1000 males.
- To reduce malnutrition and anemia to 30%.
- To provide sustainable access to safe potable drinking water to all independent habitations.
- To empower women through their socio-economic development and increased participation in decision making on matters that directly affect them.
- To strengthen social, economic and political empowerment of weaker sections of the society through welfare of SCs/ STs, OBCs, minorities and poor.
- To expand present irrigation facilities at least by 10.61 lakh hectares through conservation, efficient utilization and development of water resources.
- To develop strong infrastructure of power to provide adequate and improved quality of power to all the villages and meet the peak demand.

- To provide a minimum single connectivity by all weather BT roads to all villages with population over 1000 in general and 500 in tribal areas.
- To encourage use of information and communication technologies to bridge digital divide, generate employment, have e-governance and prepare the state to be a knowledge economy.

### **Economy:**

The Approach to the eleventh five year plan envisaged an overall growth rate of 7.8% based on primary sector growth of 5%, secondary sector growth of 10% and service sector growth of at 8% per annum. During Tenth plan period growth rate of economy was 6.86 % at constant prices (1999-00 prices). During first three years of eleventh five year plan, state economy has registered a moderate improvement. Latest estimates of Gross State Domestic Product shows that annual growth rate of 6.64 %, 8.67 % and 8.60% has been achieved in State's economy during 2007-08, 2008-09 and 2009-10 at constant prices (1999-00 prices ) respectively. The projected growth rate of GSDP expected to achieve during XI plan at 1999-2000 prices is 8.8% while projected growth rate for primary sector is 4%, secondary sector 11.6% and tertiary sector 9.6% against targeted overall growth of 7.8% per annum and primary sector growth of 5%, secondary sector growth of 10% and service sector growth of at 8% per annum. (See: Mid – Term Appraisal of Eleventh Five Year Plan, Madhya Pradesh)

Gross State Domestic Product at 2004-05 prices shows that annual growth rate of 9.23 %, 4.69 %, 12.37%, 9.55 % and 8.96% has been achieved by the State during 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively. Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base) has been presented in Table-1.

#### **Growth Rate of GSDP by Industry of origin at Constant Prices (2004-05) and Current Prices (2004-05 Base)**

<b>Sector</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09 (P)</b>	<b>2009-10 (Q)</b>	<b>2010-11 (A)</b>
<b>Constant Prices (2004-05)</b>						
Primary	7.04	2.35	-1.49	10.20	10.45	7.17
Secondary	4.70	16.71	5.93	17.31	7.72	10.12
Tertiary	4.61	9.04	7.52	10.40	10.31	9.16
Total	5.31	9.23	4.96	12.37	9.55	8.96
<b>Current Prices</b>						
Primary	10.47	11.05	5.40	22.14	20.95	22.07
Secondary	10.12	22.24	14.29	26.96	10.24	17.74
Tertiary	9.75	16.03	13.75	18.15	16.07	19.46
Total	10.05	16.34	11.69	21.72	15.62	19.65

Source: Directorate of Economic and Statistics, Govt. of Madhya Pradesh

National Gross Domestic product at 2004-05 prices shows that annual growth rate of 9.57%, 9.32 %, 6.72 %, 8.39%, and 8.39% has been achieved during 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11. In first four years of XI Plan period growth rate of National Gross Domestic product stands at 7.89% per annum while state has registered growth rate of 10.21% per annum, which is 2.32 percentage points higher than that of National growth rate.

### **Agriculture:**

The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term sector has registered growth of 4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. Year wise growth rates observed are 2.77%, -1.77%, 9.57%, 10.89% and 6.87% in 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively. At the national level, the growth rate in the sector are 4.16%, 5.80%, .09%, 1.04% and 7.03% during respective years. Against annual growth rate of 9.28% of the state during first four years of XI plan national growth is 2.51% annually in agriculture sector including animal husbandry.

The share of agriculture including animal husbandry in Gross State Domestic Product (GSDP) has declined from 27.16% in 1999-2000 to 24.18% in 2010-11 current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 21.37% during the same period.

Increase in total number of holdings and decline in average size of holding is matter of great concern. The marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) of total area. The small size of holding is one of the major constraints in increasing agricultural productivity because diversification of crops is not taking place by small farmers.

Cropping intensity has been consistently increasing on tri-annum basis, from 128.20 to 139.82 during tri-annum ending 2003-04 and 2009-10. Fluctuations are observed in case of net cultivated area which has touched highest figure of 150.67 lakh hectare in tri-annum ending 2005-06. Highest gross cropped of 209.31 lakh hectare was during tri-annum ending 2009-10. Net cultivated area is almost constant and does not reflect any major variation. The area sown more than once is showing consistent increase due to increase in irrigated area. During 2009-10, the net cropped area is about 150.75 lakh hect. Gross cropped area of the State is 215.15 lakh hectares. The area sown more than once was 64.4 lakh hectares which account for 29.93% of gross cropped area and 42.73%

of net cropped area. The Kharif and Rabi crops contribute 55% and 45% of gross sown area respectively. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. The percentage of gross and net irrigated area varies in range of 102.13 to 103.63%; this shows that cropping intensity in areas with irrigation is too low.

The growth rate of production in long perspective is found to be impressive in case of cotton, mustard, soybean and sugarcane while in case of wheat, gram and pulses growth rate observed are in range of 2.35 to 3.35% per annum. Trend in growth in area under mustard, sugarcane, cotton, soybean and gram was found to be good in long term perspectives (1999-00 to 2009-10). The impact of yield on production is found to be significant in case of soybean, mustard, groundnut, cotton, wheat and paddy (rice). In case of other crops impact of yield is insignificant.

Madhya Pradesh attained top position in total pulse and oilseed production with 25.28 and 25.17% share respectively in total national production during 2008-09. With 39.47% share in Gram production and 59.06% share soybean production, state was ranked number one. State attained fourth position in rape & mustard production and fifth position in wheat and arhar production. In case of cotton, state stand at seventh position in the country.

### **Fiscal:**

The fiscal policy of the State, which is aimed at increasing capital expenditure so as to ensure investment in social and physical infrastructure so that productive base of the State's economy can be expanded. Apart from this, for achieving inclusive growth, revenue expenditure in social sector is also required to be increased. In order to achieve this objective, it is necessary to increase revenue receipts and decrease of Non-Plan Revenue Expenditure (NPRE). During Eleventh plan period, all fiscal indicators have been monitored strictly resulting in significant improvement in state of public finance.

The Eleventh Five Year plan was approved for Rs. 70,239 crores at 2006-07 prices. The actual outlay approved has been Rs. 86,187 crores at current prices. The increase has been possible. The actual expenditure (including anticipated expenditure for 2011-12) is Rs.82652.43 crores. Thus, the performance of the Eleventh Plan in terms of utilisation of outlay is anticipated to be 117.67% of the approved outlays.

The distribution of outlays approved for Eleventh Plan and anticipated expenditure is presented below:-

### The Sectoral Percentage Distribution 11th Plan Outlays & Expenditure

(Rs. in Crore)

S. No.	Major Sector	Approved Outlay		Anticipated Expenditure	
		Amount	% Share	Amount	% Share
1	Agriculture and Allied Activities	3408.19	04.85	6057.10	07.33
2	Rural Development	7940.08	11.29	7339.14	08.88
3	Special Area Development	3132.04	04.45	3580.16	04.33
4	Irrigation and Flood Control	15102.61	21.47	13014.19	15.75
5	Energy	9491.78	13.50	8587.85	10.39
6	Industry & Mining	597.06	00.85	1145.66	01.39
7	Transport	8574.84	12.19	11336.26	13.72
8	Science, Technology & Environment	189.88	00.27	308.25	00.37
9	General Economic Services	1529.90	02.18	1551.07	01.87
10	Social Services	20207.35	28.73	29131.00	35.24
11	General Services	155.27	00.22	601.75	00.73
	<b>Total</b>	<b>70329.00</b>	<b>100.00</b>	<b>82652.43</b>	<b>100.00</b>

The growth in GSDP from secondary sector, which is primarily an industry sector, has been 11.25% per annum during first four years of XI plan period as compare to 8.04% in X plan period at constant prices of 2004-05. It is expected that during XI plan period, growth rate of GSDP from secondary sector will be 11.11% per annum at constant prices of 2004-05. State's performance, during first four years of XI plan period, is better than that of national level in almost all the components of Secondary sector as depicted in Table below:

**Rate of growth in Secondary sector by components at 2004-05 prices:**

Sectors	2007-08	2008-09	2009-10	2010-11	During first four years of XI Plan
<b>Madhya Pradesh</b>					
Mining and Quarrying	11.17	6.23	3.71	9.35	6.13
Manufacturing	4.54	18.17	8.93	7.75	11.26
- Registered	3.00	26.44	8.93	7.64	13.50
- Unregistered	7.74	1.69	8.93	8.03	6.44
Construction	20.29	22.87	7.10	15.36	14.12
Electricity, Gas and Water Supply	-31.85	13.83	11.54	3.44	9.71
Secondary Sector	5.93	17.31	7.72	10.12	11.25
<b>India</b>					
Mining and Quarrying	3.69	2.14	6.29	4.99	4.64
Manufacturing	10.28	4.33	9.66	7.56	7.41
- Registered	10.06	5.87	11.73	7.76	8.75
- Unregistered	10.71	1.28	5.41	7.13	4.66
Construction	8.27	4.56	6.28	3.03	4.78
Electricity, Gas and Water Supply	10.78	5.34	7.04	8.01	6.81
Secondary Sector	9.67	4.44	8.40	7.16	6.83

Source: Press note (Quick estimates of National Income, Consumption Expenditure, Saving and Capital Formation, 2010-11 dated 31<sup>st</sup> January 2012 and Directorate of Economic and Statistics, Govt. of MP.

Around 70 large and medium industries have commenced their production during eleventh plan period with investment of Rs. 4735 crore with employment potential of 14000 persons. 65 large and medium units with investment of Rs. 5886 crore are under different stages of implementation which will generate employment for 14340 persons.

The number of micro and small enterprises established during XI plan period (Till December 2011) is 93642 having investment of Rs. 1579 crore with employment prospectus for 208191 persons.

The meets of prospect job seeker and employers have been arranged through job fairs in the state which have yielded good results in last few years. The set targets of providing employment, for the years 2008-09 to 2011-12, were 51000 persons and employment was provided to 67900 persons till December 2011.

**Sex ratio:**

The sex ratio of the state during 1901 census was 972 and it started declining thereafter and lowest of 912 was in 1991 census. During last two censuses increasing trend has been noticed. As per 2011 census, the overall sex ratio of the state is 930 registering an increase of 11 female per 1000 male over 2001. At the national level with increase of 7 female per 1000 male over 2001, sex ratio in 2011 is 940. Sex ratio among 0–6 years age group is showing declining trend. The sex ratio (0–6 years) was 941 and 932 in 1991 and 2001 in the state which has fallen to 912 in 2011. The similar trend is observed at national level also, it has come down from 945 in 1991 to 927 in 2001 and further dropped to 914 in 2011. This reducing sex ratio is the matter of concern for both the state and central governments. Although various initiatives taken by state government such as Ladli Laxmi, free education and discouraging killing of female fetus etc., have not yielded desired results in improving sex ratio in 0–6 year's age group. Thus the set the goal to bring sex ratio to 950 females per 1000 males during XI plan period could not meet. State Government has taken fresh initiative in this direction by starting Beti Bachao Abhiyan and creating awareness regarding importance of female child. Public is responding well to these initiatives and it is expected that desired results will be achieved in long run.

**Infant Mortality Rate**

For XI plan period, state has planned to reduce IMR from 72 in 2007 to 40 by 2012. The data pertaining to IMR as per SRS Bulletins show that annual drop in IMR has increased to 5 point during 2010 as compare to that of 2009, which is highest among all the states. This is a positive sign of improvement but still IMR is highest among the states of the country and is a matter of great concern. Trend line fitted shows that by 2012 we may be able to reduce IMR to 58 and 45 in 2017 indicating goal is far away to achieve. In rural areas IMR may reduce to 64 in 2012 and 51 in 2017. Much higher focus need to be emphasized on delivery of health services in rural areas. Following table shows the trend of IMR for past years.



### Infant Mortality Rate (Number of deaths per 1000 live births)

Year	Rural	Urban	Total
1999	96	55	90
2000	93	54	87
2001	92	53	86
2002	89	56	85
2003	86	55	82
2004	84	56	79
2005	80	54	76
2006	79	52	74
2007	77	50	72
2008	75	48	70
2009	72	45	67
2010	67	42	62
<b>Projected</b>			
2012	64	39	58
2017	51	30	45
2020	44	24	37

Source: SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

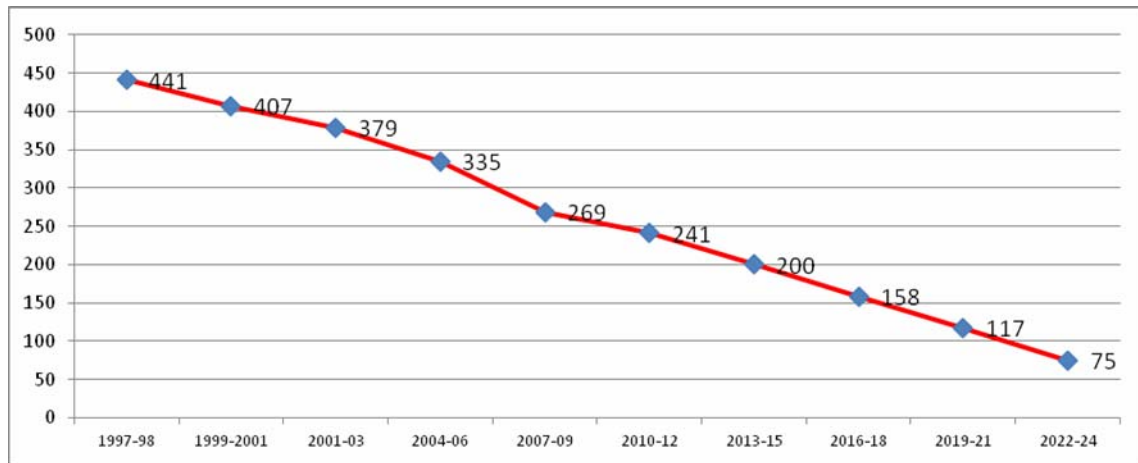
### Maternal Mortality Ratio

Maternal Mortality Ratio (MMR) in the state was 335 during 2004-06 against national average of 254. Target to reduce MMR to 125 by the end of XI plan has been fixed by the state. This increase in percentage in institutional delivery during past few years will result in reducing MMR significantly. State performance has been found to exceptionally good in case of institutional delivery. This fact is revealed in “Impact Assessment of Integrated Child Development Services: Madhya Pradesh”. It is found that during 2009-10, overall stood at 80.7% for lactating mothers while in urban project area it was 88.6% followed by rural project areas with 86.2%. In Tribal projects institutional delivery was 65.3 percent for this group. In case of mothers of children in age group of 6 months to 3 years, institutional delivery observed was 70.5, 86.2, 74.0 and 56.8 percent in all project areas, urban project area, rural project area and tribal project areas respectively showing significant change in institutional delivery.

Trend line based on past data reveals that MMR will reduce to 241 in 2010-12 and 200 in 2013-15. The level of 116 will be achieved in 2019-21 which is close

to the target fixed for eleventh plan. In other words the set targets of eleventh plan are likely to be achieved at the end of thirteenth five year plan. Numerous initiatives are being undertaken such as Janani Suraksha, strengthen of micro birth planning with involvement of ASHA, Janani Express, adoption of multipurpose strategy to address anemia in pregnant women, providing quality service of ANC and PNC etc., To deliver the services efficiently, all these programmes need to be strengthened both by capability and quality so that MMR decline at faster rate.

**Maternal Mortality Ratio (Number of women dying per 1,00,000 live births) and projections**



Source: Data till 2007-09 is from SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

**Maternal Mortality Ratio (Number of women dying per 1,00,000 live births) and projections**

Year	Total
1997-98	441
1999-2001	407
2001-03	379
2004-06	335
2007-09	269
<b>Projected</b>	
2010-12	241
2013-15	200
2016-18	158
2019-21	117
2022-24	75

Source: Data till 2007-09 is from SRS Bulletins of Various years, Registrar General, India, Ministry of Home Affairs Government of India.

### **Total Fertility:**

State has high total fertility rate of 3.5 in 2006 and aimed at reducing to 2.4 during current plan period. In urban areas TFR is 2.4 which are close to the target but matter of worry is rural area where it is 3.9. The trend line shows that by 2012 state may achieve TFR of 3.4 and 2.9 by 2015. The decadal growth rate of population for the state is 20.3% against national rate of 17.64%, which is 2.66 percentage points more and is matter of concern. Government is improving the access and quality of family planning services, promoting male sterilization through NSVT, doing vigorous social marketing for enhancing the age of marriage of girl child, and making all efforts to promote girl's education up to high school. State is planning to rope private sectors through Public Private Partnership in health and allied sectors to deliver required services timely and efficiently.

### **Malnutrition:**

The status of malnutrition of children in the state is always an issue, which is often talked about from time to time. The latest data available is of the NFHS 3. It is noteworthy that the results relating to nutritional status of children are based on last 2 births in the 3 year before the survey to ever married women and are based on WHO standards. The recent study "Impact Assessment of Integrated Child Development Services: Madhya Pradesh", carried out by Poverty Monitoring and Policy Support Unit of State Planning Commission, covers all the children below 5 years of age in the selected sample households. The results revealed that there is an improvement as percentage of malnourished children, in age group less than 5 years, came down 60.0% in NFHS 3 (2006) to 48.1 percent in 2009. Similarly the percentage of severely malnourished children has fallen from 27.4% to 22.8% during same period. The stunting which is measure of low height for age and caused by long term insufficient nutrient intake and frequent infections, the proportion of such children (less than 5 year of age) has reduced from 49.3 % in 2006 to 38.7% in 2009 as per the study. Similarly study also revealed that proportion of severely stunted children has also reduced from 26.3% to 18.3% during the same period. The persistent of malnutrition among children is irrespective of caste but the only degree of persistent varies. It is higher among scheduled tribe followed by scheduled caste, other backward classes and general. The most recent study (pertaining to March – August 2010) done by National Institute of Nutrition (NIN) revealed that 52% of rural children below 5 years of age are under weight as compare to 62.7% in 2005-06 of NFHS III. Various initiatives are being undertaken and these initiatives will result in reduction in cases of malnutrition over a period of time.

The health related various indicators are not performing at desirable rates. State has to put much more efforts in term of quality of service and manpower resources (both doctors and para-medical staff) to achieve MDG goals set by the state with special attention to rural areas.

### **Education:**

During eleventh plan, it was targeted to achieve the literacy rate of 84% by 2012 and reduce gender gap in literacy to 14%. The state could not achieve the targets but have moved ahead in narrowing the gap. Literacy rate in the state has increased from 63.7 percent in 2001 to 70.6 percent in 2011 while national literacy rate increased from 64.8 percent to 74.0 percent during the same period. The literacy rate has registered increase of 9.2 percentage points during last decade at national level while state's literacy rate witnessed 6.9 percentage points increase. Madhya Pradesh was positioned 24<sup>th</sup> among the state on literacy rate in 2001 and has slipped to 28<sup>th</sup> position in 2011. Among 8 EAG states, Madhya Pradesh is ahead of 4 states namely Uttar Pradesh, Jharkhand, Rajasthan and Bihar while states of Astrakhan, Orissa and Chattisgarh have higher literacy rate than that of state. Gap in literacy Male – female is 20.5 percentage points in 2011 as compare to 25.8 percentage points in 2001. The reduction in gap in literacy Male – female in the state is higher as compare to country as whole. The lowest literacy rate of 37.2 percent is observed in district of Alirajpur while the highest of 82.5% in Jabalpur district. Highest gap of more than 33.3 percent in literacy Male – female in the state is in Singrauli district followed by Bhind, Neemuch and shivpuri. Lowest gap in male female literacy is in District of Bhopal. The number of districts with literacy rate lower than 50% were 5 in 2001 have reduced to 2. There were 34 districts in 2001 having literacy rate between 50 to 70%, the number of such districts has reduced to 21 in 2011. On the upper end, 11 districts had literacy rate more than 70 % in last census; in 2011 census the number of such districts has increased to 27 of which 3 districts have more than 80% of literacy. To improve the literacy rate various initiatives have been taken in past and all the initiatives of state and central government will be implemented more effectively and emphasizing on quality of education.

In case of primary and upper primary school education, state is performing better than nation on various indicators as released by DISE 2009-10. Percentage of girl's enrolment in total enrolment is increasing consistently during past four years and had risen from 48.75% to 49.32% during 2006-07 to 2009-10 in primary (class i-iv) and in case of classes (vi-viii) girls' enrolment has increase from 45.03% to 48.48% during same period and hence improving gender parity index (enrolment).

The reducing percentage, of under age and old age children in class (i-iv), shows the consistent improvement in enrolment of out of school children. While proportion of under age and old age children in class (v-viii) shows an increasing trend which means more children who have left the studies after primary are back in stream.

Over all transition rate from primary to upper primary has improved from 67.95% in 2006-07 to 83.02 in 2008-09. Transition rate for boys and girls was 79.88 and 80.84% respectively during 2007-08. It has improved significantly for both boys and girls to 82.23% and 83.83% respectively in year 2008-09 as per DISE 2009-10. Average repetition rate in primary and upper primary classes is decreasing. In case of primary classes, it has decreased from 13.58% during 2006-07 to 10.44% in 2007-08 and further dropped to 7.89% in 2008-09. For upper primary classes it has reduced from 11.77% during 2006-07 to 6.97% in 2007-08 and dipped to 5.28% in 2008-09. The average dropout rate observed in 2006-07 was 8.57 which had dropped to 6.55 in 2007-08 and again increased to 8.20 in 2008-09. This type of trend has to be curbed and likely reasons are being ascertained by the department. From above observations, state is able to reduce dropout rate and gender disparity in elementary education considerably during the plan period thus achieving the set goals of eleventh five year plan.

The performance of Educational Development Indicators is not satisfactory and therefore more intervention has to be planned and implemented to improve these indicators while on other aspects related to infrastructure, state is performing well.. The situation of these indicators is presented below:

## Rank of Madhya Pradesh in Educational Development Indicators

Index	2008-09	2009-10	Remarks
<b>Primary Level</b>			
Access	13	11	Improved
Infrastructure	19	26	Worsen
Teacher	32	31	No significant change
Outcome	18	23	Worsen
Composite EDI	25	27	Worsen
<b>Upper Primary Level</b>			
Access	17	17	Consistent
Infrastructure	19	26	Worsen
Teacher	31	33	Worsen
Outcome	30	27	Improved
Composite EDI	26	28	Worsen
<b>Composite Primary &amp; Upper Primary Level</b>			
Composite EDI	25	30	Worsen

Source: Flash Statistics, DISE 2009-10, National University of Educational Planning and Administration, New Delhi, India.

**Irrigation:**

The target of providing irrigation facilities to 10.61 lakh hectares during XI Plan period through water conservation, efficient utilization and development of water resources was set. The same has been revised to 7.06 lakh hectares of which 3.61 lakh hectares from major projects, 0.78 lakh hectares from medium projects and balance of 2.67 lakh hectares from minor irrigation projects. It is anticipated, that for 4.83 lakh hectares irrigation facilities will be created. Thus 68% of the set goal of 7.06 lakh hectares has been achieved. Physical target achieved during XI plan period by type of irrigation projects are as under:

<b>Project</b>	<b>Target (Lakh Hectare)</b>	<b>Achievement (Lakh Hectare)</b>	<b>% of target achieved</b>
Major	3.61	2.51	69.59
Medium	0.78	0.24	31.38
Minor	2.67	2.07	77.59
All Projects	7.06	4.83	68.39

Some of the projects planned for XI Plan period could not started and now planned to be taken up during XII Plan period namely major projects Parbati-Rinsi and Pawai Multipurpose, Dahanai and Halone (Tribal) under medium irrigation projects. In addition, a number of minor projects are yet to be started.

**Power :**

To develop strong infrastructure of power to provide adequate and improved quality of power to all the villages and meet the peak demand, during Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2011 period 40% of planned capacity could be added. The net addition in installed capacity of the state is 2578.9MW of which 734.25 MW (660MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 659MW, 714.65 MW in Joint Venture Hydel project during same period. Balance increase of 471 MW in generation capacity is contributed by Private sector (216 MW) and (255 MW) other sectors during from 31.3.2006 to 31.3.2011.

Under SGSY, SGRY, DPAP, IWDP and now the NREGS, The state has been providing employment /wage employment opportunity of large number of beneficiaries. Thus in utilization of resources for poverty alleviation, State has been a front-runner for the last couple of years.

The state has achieved overall full coverage status for all the habitations by providing 40 litres of safe drinking water per day per capita. At present, there are 2917 rural habitations with affected water quality (2.29% of total habitations). In around 59.8% of habitations (76042 habitations out of 127197 habitations), entire population is covered and in 5.7% of habitations population coverage is less than 50%. These statistics reveals that still more efforts needs to be put in the sector of drinking water. The biggest problem is of slippage of habitations. The habitations once covered with drinking water supply slip back to uncovered status due to various reasons such as sources going dry due to depletion of the ground water table, seasonal shortage of water etc. and lack of water recharging/ harvesting structures.

Merely 9289 of habitations (7.30 % of total habitations) covering 8.29% of rural population are covered under Piped Water Supply System. Most of the Piped Water Supply Systems are based on ground water sources. To supply piped water to remaining rural population in each habitation, at the present cost of Rs. 4800 per person (as in year 2011) works out to be Rs. 23144 crore which is almost equivalent to plan outlay of an annual plan. Thus centre should reconsider to find out ways and means for providing basic necessity of people residing in rural area. This investment will lead to saving of expenditure on health and may impact many social indicators in positive manner.

Under PMGSY, state has received sanction of 10492 roads of 47065 km covering 8299 habitations and costing Rs. 11317 crore in ten phases beginning from 2000-01. Till April 2011, 8782 roads of 40357 km covering 7719 habitations has been completed by spending Rs. 8956 crore. In addition, with funding support of ADB for rural roads, 1757 roads of 8471 km covering 2288 habitations and costing Rs. 1996.88 crore has been sanctioned in five batches of which work of 1238 roads of 6260.36 km covering 1614 habitation has been completed till April 2011 with expenditure of Rs. 1324.13 crore. 9073 PMGSY's roads and 1340 roads under ADB funding have been completed up to 31st December 2011. In implementation of PMGSY, State has been ranked first, during 2008-09, in execution under different standards in comparison with other states and during 2009-10, by constructing 10398 km of road length, state was ranked first in the country.

Madhya Pradesh Public Works Department (MPPWD) is managing the road network of 59601 km in the state excluding roads constructed under PMGSY. This net work of roads consists of 4679 km of national highways, 10249 km of state highways, 20819 km of major district roads and 23,854 km of other district roads and rural roads in 2010.



The state has been a pioneer in Public Private Partnership (PPP). At present, most of the departments like agriculture, Bio-technology, Commerce, industry and employment, energy, forest, health and family welfare, horticulture and food processing, housing and environment, information technology, public works department (roads), school education, sport and youth welfare, technical education and urban administration and development have opted for public private partnership mode for capital intensive works using different option of PPP such as BOT, BOOT, BOT(T+A), DBFOT and OMT depending upon type of project. Till date, projects worth Rs. 24526 crore are at various stages of process and implementation. Road projects, costing over Rs.16229 crore, accounts for more than two third of total projects. The state has also opted for development of mini-hydel projects in PPP mode. The state has also been among the first ones to submit proposals of road construction using the VGF. The state prefers to utilize PPP approach for funding infrastructure development in different sectors including service sectors wherever possible.

Some important physical targets proposed and anticipated achievements for the Eleventh Plan are as under:-

#### **Agriculture**

<b>S. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Proposed Target</b>	<b>Anticipated Achievement</b>
1	Cereals	lakh tonnes	159.12	158.60
2	Pulses	lakh tonnes	45.19	47.57
3	Food Grains	lakh tonnes	204.31	206.17
4	Oil Seeds	Lakh tonnes	80.32	84.87
5	Fertiliser NPK	Lakh tonnes	43.00	82.77

#### **Forest**

<b>S. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Proposed Target</b>	<b>Anticipated Achievement</b>
1	Implementation of forest Working Plan			
(a)	Protection group	Hectare	90000	90000
(b)	Regeneration group	Hectare	600000	600000
(c)	Rehabilitation Group	Hectare	800000	800000

**Irrigation: (Unit in '000 ha.)**

<b>S.No.</b>	<b>Item</b>	<b>Proposed Target</b>	<b>Anticipated achievement</b>
1	Major	368.50	251.88
2	Medium	70.50	23.81
3	Minor	267.00	207.13
	SubTotal	706.00	482.82
4	NVDA	344.78	218.07
	<b>Grand Total</b>	<b>1050.78</b>	<b>700.89</b>

**Energy: Additional capacity generation (in MW)**

<b>S.No.</b>	<b>Item</b>	<b>Proposed Target</b>	<b>Anticipated achievement</b>
1	MPSEB	1710	730
2	NVDA	535	535
	<b>Total</b>	<b>2245</b>	<b>1245</b>

**Roads & Bridges**

<b>S.No.</b>	<b>Item</b>	<b>Unit</b>	<b>Proposed target</b>	<b>Anticipated achievement</b>
1	Road Construction	Km	5975	6332
2	Construction of RoB	No.	14	07
3	Construction of Major/Medium bridges	No.	213	145
4	Road Upgradation	Km	8811	8894

## Rural Water Supply

S.No.	Item	Unit	Proposed target	Anticipated achievement
1	Coverage of uncovered habitation	Number	34800	68076

## Rural Development

S.No.	Item	Unit	Proposed target	Anticipated achievement
1	Construction of Houses under IAY New	Number	444000	393603
2	Development of water sheds			
A	DPAP( Land Treat.)	Lakh Hect.	34.00	5.10
B	I.W.D.P( Land Treat.)	Lakh Hect.	16.60	104.90
3	NREGS	Lakh man days	17300.00	12680.00

## Education

S.No.	Item	Unit	Proposed target	Anticipated achievement
1	Upgradation of PS to MS	Number	16064	16064
2	Upgradation of EGS to Primary School	Number	26346	26346
3	Uniforms to Girls & Boys	Number	29822252	29732485
4	Upgradation of HS	Number	450	1185
5	Upgradation of HSS	Number	130	425
6	Distribution of Bicycle	Number	650000	963839

### Women & Child Development & Nutrition

S.No.	Item	Unit	Proposed target	Anticipated achievement
1	Construction & repair of Anganwadi centre	Number	22566	855
2	Nutrition	No. of Beneficiaries per year (In Lakh)	83	74.70
3	Ladli Laxmi	Number		305911

### Scheduled Caste Development

S.No.	Item	Unit	Proposed target	Anticipated achievement
1	Post Metric Scholarship	Student in lakh	9.00	9.00
2	State Scholarship Primary Level	Student in lakh	35.00	35.00
3	Construction/Maintenance of Ashram Schools	Number	150	150
4	State Scholarship to SC girls	Number in lakh	9.40	9.40
5	State Scholarship Secondary Education	Number in lakh	17.20	43.00

## Scheduled Tribes Development

<b>S. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Proposed target</b>	<b>Anticipated achievement</b>
1	Post Metric Scholarship	Number	55300	79246
2	State Scholarship Class 1 to 10	Student in lakh	76.09	143.81
3	Construction/ Maintenance of Ashram Building ( State)	Number	100	188
4	Uniform to PVTG student	Number in lakh	9.00	9.96

## CHAPTER – III

### Key Issues

#### 1. Financial Resources:

The Government of Madhya Pradesh has targeted an overall growth rate of 7.9 percent per annum during the 11<sup>th</sup> five year plan period at 1999-2000 prices. Targets for agriculture, industry and service sector were set at 5, 10 and 8 percent respectively. Gross State Domestic Product at 2004-05 prices shows that annual growth rate of 5.31 %, 9.23 %, 4.69 %, 12.37%, 9.55 % and 8.96% has been achieved by the State during 2005-06, 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively.

It is expected that growth rate of 10.06% per annum during XI plan will be achieved, while expected growth rate, for primary, secondary and tertiary sector is 8.75%, 11.11% and 10.08% respectively.

Against the target growth rate of 9% for the nation during twelfth five year plan, the state has set its target of 12% which is to be achieved through growth of 9%, 12.0% and 13.75% per annum in primary, secondary and tertiary sector respectively at constant prices of 2004-05 and base of 2004-05. That is the GSDP of the state has to be Rs. 1436152 crore at 2004-05 prices for entire XII Plan period, Rs. 2300976 crore at 2011-12 prices and assuming difference in constant and current price growth rate in 2011-12 as inflation factor will be remain same then GSDP at current prices has to be Rs. 3002641 Crore.

To achieve the growth rate of 12% during XII Plan period assuming incremental capital output ratio (ICOR) of 2.5 for primary sector and 4 for secondary and tertiary sector than gross capital formation (capital fixed assets) of the tune of Rs. 1310005 crore to be generated during the plan period. It will be around 43.63% of Gross State Domestic Product at current prices.

In creating such huge capital formation, assuming household sector and private sector put together may contribute for 65.3% then remaining 34.7% has to be planned by State and Central Governments. For which state may be requiring more resources which may be four to five times the plan outlay of XI Plan to achieve the desired socio-economic development objectives.

Mobilizing the resources to finance the plan through State's own resources depend on the structure and the potential of the economy of the State. Tax on sale of goods has been the main source of state's tax revenue. With the introduction of VAT the resources have been reduced considerably. The process of reducing and rationalizing the stamp duty rates has also impacted the

resources. Though state is planning to explore the possibilities to generate additional resources through tax instruments etc., but with present scenario of global and national economy, the chances are not so bright. Thus, state has no option except to reduce non-plan revenue expenditure through better fiscal management which has been exhibited during XI plan period. Now, there is no further scope for containing Non-Plan Revenue Expenditure. Thus central government has to evolve the methodology to support the states like Madhya Pradesh (which are backward on various fronts ranging from infrastructure and social indicators) for additional requirements to bring the states at par with other developed states to reduce the regional disparities.

## **2. Public Private Partnership:**

The state has been among the first ones to adopt Public Private Partnership (PPP) in road construction activities. The state has increased the ambit of PPP in various sectors varying from road, providing of drinking water and other services. It is observed that in spite of various concessions, private investment is flowing more easily into developed regions of the nation which clearly shows the hesitant of investors to invest in backward region and states. Thus uniform twenty percent ceiling of VGF may not be enough to attract private enterprise to backward regions. To attract private investment in the backward regions of the country, the ceiling need to be raised and should vary from sector to sector depending upon inadequacy of infrastructure in backward states/districts. There are large areas besides infrastructure like technical training, health, education etc. where PPP possibilities exist and VGF for social infrastructure projects should also be granted as well.

## **3. Special package for backward regions:**

Despite the likely achievement of growth rate of 10.06% per annum against national growth rate of around 7.5% per annum during XI plan, the state is termed as one of the backward state as compare to other states. The major reason for the same is regional imbalance on various development indicators such as low urbanisation, population density, highly populated with scheduled tribe and caste population, highly dispersed population, high proportion of forest land etc. The highly dispersed population calls for more infrastructure need to serve the people with basic amenities such as education, health, drinking water, communication etc and geographical conditions add further complications in delivery of services. It has been recognised that forest of the state serve as keeper of environmental balance of the nation but at the same time these forest are becoming impediment in development activities of the state specially in irrigation, mining and power sectors. Thus infrastructural

bottlenecks are mainly because of forest land, the new investments forth coming in the state is not in pace with the efforts being put in.

As the result, regional disparities with the state are increasing. The backwardness of Bundelkhand region has been recognised by central Government but other backward regions such as Mahakoshal and Baghelkhand (Vindhya) regions need special attention on the behalf of Government of India.

The per capita income of the state at constant prices has increased from Rs. 15442 in 2004-05 to Rs. 22460 in the year 2010-11, while at the national level, it increased from Rs. 24142 to Rs. 35917 during the same period. Per capita income of Madhya Pradesh was 63.96% of National per capita income in 2004-05, and this has reduced to 62.53% of National per capita income by 2010-11 this is despite marginal difference in growth rate of per capita income of the state( 6.64 % per annum) and national average of 6.77 % per annum during 1999-2000 to 2008-09. All India per capita income has increased by Rs 11224 while MP's per capita income increased by Rs. 7018 during 2004-05 to 2010-11 at constant prices on 2004-05 base, which is around 60% of all India increase. The gap in per capita income in absolute terms and in term of increase shows the disparity which may be term as regional disparity and indicator of level of development as compare to nation. This means that even after achieving higher growth rate, the gap between the developed states and M.P will only grow further.

The policies, programmes and public investments by the State government have only a limited bearing on the growth and development of the state. The macro level policies and framework, as determined by the Union Government, play a far more important role in impacting nature and quantum of growth. There is thus a need for the Centre to address the issue of regional divides with greater seriousness for faster and inclusive growth.

Although, provision like Backward Regions Grant Fund are welcome initiative, the resources they provide to address infrastructural imbalances are woefully inadequate to address interstate infrastructural disparities. To redress major infrastructure gaps in highways, rail network, airports etc. to break the vicious circle of underdevelopment in states like Madhya Pradesh. Faster and inclusive growth would call for a state-sponsored mega infrastructure initiative that prioritizes poor infrastructure states and regions to enable them to get integrated with rest of the nation and world markets. This would open up opportunities offered by globalization and would attract private investments into these regions. One of the possible ways to reduce disparities is to provide incentives to Private Industrial and Social investment in Tribal other backward areas of the state at par with the special category states. Central Government will take



serious note of this aspect and it was stressed by state government at various occasions in the past.

#### **4. Agriculture Sector:**

Inconsistence performance of Agriculture sector (including Animal Husbandry), on which rural population depends, is due to its more dependence on monsoon. In long term sector has registered growth of 4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. The enhanced rate of growth in agriculture sector is necessary to reduce rural distress and improve their living conditions of around 70% of state population which is engaged in agriculture & allied activities. The growth in the sector also serves development objectives of employment generation, higher incomes, balanced regional development, sustained poverty alleviation and improved quality of life. In addition, this serves as catalyst of growth for Industrial and Service sector as large proportion of domestic demand for industrial goods and services is generated by rural population because of its number.

The reducing share of primary or agriculture (including animal husbandry) in gross domestic product indicates positive sign provided dependence on agriculture is reduced, rural population's participation in non-agriculture activities has increased, rural habitats being employed in private and public services and employment in agriculture related industries such as food processing etc in rural areas has increased. Otherwise, it is sign of deteriorating condition of rural economy in real sense.

The yield of major food grain crops namely paddy and wheat is almost constant during the last decade. Paddy is monsoon crop in this region with little dependence on irrigation while wheat is winter crop which mainly dependent on irrigation. Thus, for increasing production of wheat only alternative is to increase area under the crop through more creation of more irrigation facilities. So, greater central support is needed in the irrigation sector to increase food grain production. It is necessary, to enhance the central assistance to the states with lower proportion of irrigated area that national average. Madhya Pradesh is major producer of oilseeds and pulses in the country which is only because of higher acreage under crops. In absence of any significant technological breakthrough in the major crops like pulses, oilseeds and minor millets production can't be increased. Thus more emphasis has to be put on development of improved and high yielding varieties of these crops keeping in view agro-climatic condition of the state. Observing the agricultural situation in the country, there is need to revisit the policies of the sector relating to

Minimum support price, import/export, storage, inputs like fertilisers, pesticides, seeds, finance and food processing etc., to make agriculture as a profitable activity on which the livelihood of large proportion of rural population depends.

Increasing inequalities in urban rural area and between people dependent on agriculture and those dependent on industry and services can be overcome only through creating non-farm employment opportunities in rural area, for which skill development of rural youths has to be taken up in mission mode.

## **5. Irrigation Sector:**

In XI plan period, through ABIP scheme an attempt was made to increase the investment in irrigation sector. Though this effort is appreciable but due to the design of scheme, level of investments could not be achieved to the expected level. Major hurdle for developing and utilization surface water is the criteria of eligibility according to which till one scheme is completed another scheme is not entitled for sanction of central assistance under AIBP. Thus it is necessary that during XII plan, design be modified so as to incentivise the efficiency of water use.

In case of Major and Medium irrigation projects under ERM, the stern conditionality of completion needs to be relaxed. Similarly provision of strengthening and development of command area should be included in XII plan as well.

In efficient and effective utilization of water resources, the role of PIM and Water Users Association started showing good results in the state. Hence, water user's associations and water user cooperatives should be entrusted with the responsibility of maintenance of irrigation system and collection of water charges. To meet the cost of capacity building of water users associations a separate provision need to be made for each irrigation project.

A large proportion of irrigated area is being irrigated from ground water sources such as tube wells and wells. To keep the water level intact, more stress need to be put on water harvesting and on reduction in use of ground water by adopting drip irrigation and micro irrigation systems etc for economic and efficient use of water.

## **6. Energy:**

Energy sector plays an important role in the development of agriculture, industry and social sectors. Bulk of the state's budget outlay during XI Plan was dominated by energy sector and at the same time there still exists a big gap between generation and demand. State has made pronounced improvement in generation, transmission, system capacity, system availability, strengthening of sub-transmission & distribution network in XI plan period. All out efforts are being made to implement the regulatory reforms besides dedicated effort to separate the feeder distribution for different category of consumers such as user for agricultural purposes, domestic and commercial at a very high cost. To expedite the feeder separation works for development of agricultural and industrial activities in the state, an enhanced central assistance is solicited. State have taken various initiatives to reduce Aggregate Technical & Commercial (ATC) losses and determined to reduce these losses to minimal during 12<sup>th</sup> Plan period.

To overcome the energy shortage in the state during XII plan, generation capacity needs to be enhanced by around 13500 MW which would require massive inflow of investment both from public and private participation. To achieve the set target, issues pertaining to environmental clearances and R&R policy are to be put on fast track for large thermal power plants and Hydel projects so that gestation period can be reduced to the minimum.

In case of thermal power generation, to maintain optimum level of production, the issues related to rationalization of coal supply and its movement, adequacy of coal availability and making available the annual contracted quantity of coal needs to be resolved at the earliest. e Constituted GoM for the purpose should resolve these constraints relating to the establishment of Thermal Plants by allocating pit head coal blocks in their proximity to reduce the cost of movement.

## **7. Rural Housing**

Bharat Nirman has proved to be engine for creating rural infrastructure. The State has been benefited from PMGSY, Accelerated Water Supply Scheme etc. However, because of incorrect interpretation of 'houseless' which treats even the Kuchha mud and thatch dwelling unit as a proper house in case of MP in 2001 census. The anomaly is clear from the fact that MP had only 2.08 lakh houseless as against 2.61 lakh houseless in Kerala, which is not only a smaller but relatively prosperous state. Due to this, state has suffered in the past. This issue needs to be resolved appropriately and assistance under the Indira Awas

Scheme should be provided accordingly so that past injustice done to the state can be rectified.

## **8. Poverty and targeting of socially and economically backwards**

State welcomes the initiative taken by the Central government to conduct a fresh survey “Socio-economic Census in Rural Areas 2011” to study the present socio-economic status of all section of society. It is hoped that results of the survey will help us in preparing a strategic plan for the up-liftment of people especially most backward both economically and socially. The poverty estimates should not only consider monthly per capita expenditure (inclusive of expenditure on education, health etc.) but also basic requirements for leading healthy life with optimum productivity and the deprivation from various facilities and services should also be factored in. As basic unit of delivery of services is a household, thus necessary parameters within a household should be calculated on per capita basis to classify the household. Similarly the ownership of land (irrigated/un-irrigated) should be related to productivity for classification. Without this type of modifications in methodology, it is not possible to justify the cause for which survey being undertaken. Thus methodology for the analysis of “Socio-economic Census in Rural Areas 2011” should be modified accordingly to ensure that the efforts for inclusive growth reach the persons who are at extreme end of stage of underdevelopment.

## **9. School Education:**

Madhya Pradesh, we have already achieved universal access at the level of elementary education. ASER 2010 revealed that primary education learning outcomes in the Hindi-belt (Bihar, Madhya Pradesh, Rajasthan and Uttar Pradesh) states are well below the all-India average. Thus emphasis will be on improving the quality of education and retention under the SSA during XII Plan period. It is also revealed that till date the major proportion of allocation under SSA has been utilised for primary schools’ infrastructure (i.e. building and upgrading infrastructure) and least attention has been paid for teacher training and quality education. It is necessary that during XII plan period much emphasis should be put on teacher training and quality education by allocating 50 percent of funds exclusively for this purpose. In addition, gaps in human resources should be reduced to minimum. Recently enacted RTE Act, which guarantees all children between the ages of six-14 compulsory elementary education (class I-VIII), elaborate infrastructure requirements. It fails to specify minimum learning outcomes and competencies children must attain at various stages of primary schooling. It also absolves teachers of all accountability which is undesired. It is right time that the level of learning outcomes and competencies should be stressed more effectively so that opportunity of realising benefits of

demographic dividend can be en-cashed. This has to be noted that without strong foundation in term of learning outcome nation and state will not be able to produce more productive manpower which is essential component for economic growth and social development and serve as engine for inclusive growth.

It is our endeavour to provide quality education in XII Plan through providing well equipped schools, with necessary infrastructure, maintaining Pupil Teacher Ratio both at Primary and Middle levels in the states. Providing right teachers with required qualification lies will be top priority of the government and selection of teachers should be treated as zero tolerance activity as “teachers are foundation of nation”.

Right to Education has been launched in XI plan and has put tremendous burden on the state governments. Consequently, states are facing financial burden to implement this effectively. Funding pattern of 90: 10 for RTE should be maintained during next plan period and similarly funding pattern of Rashtriya Madhyamik should be maintained at present level. It is necessary for the centre to assure that during XII plan sufficient finances be provided to the states to meet enhanced recurring expenditure. Under RTE, centre has made provision for paying fee for the wards of poor parents who will be able to get admission in good private school. The provision for uniform, school bag and other necessary education material should also be made for such students.

The ambit of RTE Act, which guarantees all children between the ages of six-14 compulsory elementary education (class I-VIII,), should cover education till higher secondary and should incorporate this from first year of next plan.

## **10. Health and Nutrition:**

Inadequacy of health infrastructure is the major problem in delivering timely and efficient health services to people. To overcome these, an effort has been made in XI plan through NRHM. It will take a long time to fill the gaps in infrastructure on the basis of norms presently being used in NRHM. Construction of Anganwadis, Sub-Health, Primary Health, Community Health centers, Civil Hospital, District Health Centres should be given the status of INFRASTRUCTURE PROJECTS by Government of India in XII plan and should be entitled for VGF. This will encourage private investment in the sector. To fill up the gap of qualified doctors/ nurses in rural areas, action needs to be taken under NRHM. To meet the health services requirement in urban area, Central Government should launch NATIONAL URBAN HEALTH MISSION (NUHM).

Government of India should make special provision of enhanced support to the states which have poor health indicators. Health expenditure as percent of gross domestic product needs to be increased from present level of 0.9% to minimum 2% by end of twelfth plan by states and centre to improve coverage and quality of health services.

Malnutrition is one of the major concerns at the national level. One of the reasons for non delivery of quality service is lack of government buildings of anganwadis, which affects dispensing quality services. However, under ICDS, there is no provision of construction of anganwadis buildings. Although there is provision in 13<sup>th</sup> Finance Commission for this purpose but that is not enough in light of severity of the problem. A separate strategy should be devised for construction of anganwadis buildings with an objective to fill the gap within XII Plan period. For this purpose Government of India should start a new CSS scheme on 50:50 basis during 12<sup>th</sup> Plan.

High rate of inflation has impacted the calorie intake therefore the centre should take into account the inflation while fixing norms for supplementary nutrition and special intervention for severely underweight children, this revision shall be included as an annual feature without jeopardizing the quantity and quality of the nutrients.

## **11. Mineral Resources:**

The states with rich mineral resources have comparatively large forest area and tribal population and are backward. 90 percent of our total coal reserves, more than 50 percent of most minerals and most prospective dam sites are in tribal regions and inhabited by some of our most deprived people. For development of mineral resources in these areas, land acquisition is contentious issue which need to be handled through appropriate policy. There is also a need of evolving a credible and fair system for exploitation of mineral resources without which nation may have to face adverse situation on various fronts.

The states are rich in mineral resources do not receive adequate compensation for their mineral resources. In approach paper, this fact has been admitted that an important reason for low production in domestic production of coal is the inadequate incentive with the States to increase coal production. An appropriate policy need to be framed to provide adequate incentive to states having coal reserves. State appreciate the Planning Commission for stressing the need to resolve various issues related to constraints due to tighter environmental regulations, problems in Resettlement & Rehabilitation (R&R), problems in land acquisition and outcome of policy of 'Go – No Go' in which coal mining was completely banned in No Go areas by the Ministry of Environment & Forests due to which large coal bearing areas were suddenly declared No Go'

areas which would have severely limited the ability to expand domestic production of coal. Further, Comprehensive Environmental Pollution Index (CEPI) norms which were introduced prohibit mining in areas with a high pollution index, even if the pollution is due to other industrial sources. Coal being 'location specific', there is clearly a need to review this approach. State is of the opinion that mining companies should invest in development of infrastructure in areas of their operation. For which central government should evolve a suitable formula and process.

## **12. Forestry and Wild Life:**

Madhya Pradesh is known for its rich forest wealth, wildlife and biodiversity. With more than 30% of its area under forests, the state has distinction of having largest forest area amongst all the States of the country. However, there is little recognition of the huge opportunity cost of maintaining this wealth for the environmental health of the country and, indeed, the global community. The people of the country share the benefits but the state and its people often suffer as a result of its rich forest wealth. In fact major developmental projects pertaining to roads, irrigation, industry and electricity are hampered, delayed and become very expensive for the state as a result of involvement of forest land in these projects.

To achieve the measurable objectives of forest conservation and development during 12<sup>th</sup> Five Year Plan, Madhya Pradesh Government suggests following reforms in policy and processes which need immediate attention.

The roles of Joint Forest Management (JFM) in rehabilitation of degraded forest have been encouraging during last 20 years. Centre should initiate 'Result Based Reward' system, to strengthen the role of community in rehabilitation of degraded forest based on Information Technology system through change detection using satellite data. In this regard a new CSS was proposed by Forest Department for rewarding the Joint Forest Management Committees based on their performance. This would have ensured a faster, sustainable and inclusive growth process and met the identified strategy challenge at a low cost and also is in line with the proposal of performance based fund devolution. However, this proposal does not find place in the schemes presently included in CSS for 12<sup>th</sup> Plan. In case, the recently constituted Green India Mission does not provide space to the suggested new CSS then Government of India should initiate a new scheme as proposed.

The lands being made available for compensatory afforestation in lieu of diverted land, to reduce the fragmentation of forest area corporate /user agencies should be encouraged to pay for relocation of those villages which are located in

protected areas or deep inside the forest blocks. Area equivalent to relocation can be easily made available for diversion for development projects. This effort will ensure the consolidation of sensitive forest areas for better conservation, as also free the area for development purposes.

It is necessary to encourage tree plantation on private lands to achieve the target of 5% increase in tree cover of the country during 12<sup>th</sup> Five Year Plan. This will not only make agriculture profitable by shifting low productivity land to forestry but also reduce the pressure on natural forest. To encourage plantation on non-forest lands it is necessary to introduce reforms in policy environment. There is a need to start a new centrally sponsored scheme in 12<sup>th</sup> Five Year Plan to provide financial support to the activity of tree planting on private lands.

State Government has taken a number of measures to modernize the Forest Protection mechanism. However, the shortage of financial resources is a limiting factor here also. The states with rich and large forest area need to be provided with increased allocation from Government of India under Integrated Forest Protection Scheme. There is also a need to rationalise the legal provisions of the Wildlife (Protection) Act 1972 in order to provide respite to the local people who are mostly tribals. The Act prohibits people, living within the limits of PA, to sell or purchase their private land; recent judicial pronouncement ban even small development works on private land as well as revenue land contained within the limits of the sanctuary. This has generated a lot of public resentment against wildlife and protected areas, which doesn't augur well for the conservation of wildlife. Suitable amendments in the Act need to be made urgently else it will become increasingly difficult to contain leftwing activities in these areas.

### **13. Improving National Highways:**

The National highways in Madhya Pradesh are in extremely poor condition. Ministry of Road Transport as well as National Highway Authority of India (NHAI) has failed in keeping the national highway stretches motor able. The Ministry of Road Transport took a decision to assign maintenance work to NHAI in spite of state's protest. NHAI has thoroughly neglected the maintenance of national highways for the last few years. State urges the Ministry of Road Transport to ask NHAI to maintain these national highways properly. In case, NHAI is not in position to do so, it is better to de-notify the same. State can take up the programme for rehabilitation and reconstruction of these national highways in case of de-notification takes place. The Central Government has to take the decision at earliest so that condition of these highways does not deteriorate further.



As per Basic Road Statistics of India, the total road length of National Highways, as on 31<sup>st</sup> March 2008, in the country was 66754km. Of which state had 4670km of national highways accounting for 7 percent of total highways of the country. The distribution of National Highways, as on 31<sup>st</sup> March 2008, in the state shows that standard single lane accounts for 29.7 % of total highways, standard double lane and standard multi- lane accounts for 57.9% and 5.3% respectively. At the national level, standard single lane and standard multi- lane accounts for 27.1% and 15.0% respectively are indicating the disparity. These roads apart from having poor specifications in terms of width and crust are also having poor geometrics and bridges. These need to be upgraded to the norms of National Highways. The availability of road length per hundred square kilometre of area or per lakh of population is the indicator of road connectivity; in this regard Madhya Pradesh is far behind the nation. At all India level, excluding roads constructed under JRY and PMGSY, 92.72km of road per hundred square kilometre of area and 266.24 km per lakh of population was available against which state had 53.77 km and 241.12 km respectively. Even including roads constructed under JRY and PMGSY, availability of road length per hundred square kilometres of area is 125.02km and per lakh of population is 359.00 km at the national level against which state had 59.95 km and 268.86 km respectively. Thus to remove the disparity, more roads need to be constructed in the state, it can be undertaken by relaxing the norms of PMGSY especially in the case of tribal villages.

#### **14. Tribal Welfare:**

State has the highest proportion of Scheduled Tribe population there are around 46 schedule tribes in the state. Of which, Government of India has recognized Baiga, Bharia and Saharia tribes of the state (only in identified pockets) as Particularly Vulnerable Tribal Groups (PTG) and considered as most backward tribes. For the development of Scheduled Tribe population, it is proposed that the district, with more than 25% of tribal population, should be considered as “Special Area for Other Schemes and Sub Plans” and these district needs to be treated at par with states which are classified as special category States. This will help in upliftment of this section of society and achieving the goal of inclusive growth within limited time period for which allocation in Central Budget under Article 275(1) should to be increased sufficiently.

Education can serve the engine for development and empowerment of tribals. The statistics related to literacy, level of education and quality education are not so encouraging. Even after building hostels, ashrams and schools of excellence still there is a gap which is yet to be filled in. Providing of quality education is other major problem, which is being faced by the state. In this regard, the central support is inadequate and need to be enhanced. For promotion of

education and technical skills among SCs and STs Centre should provide greater support.

The influx of people migrating to urban areas, for seeking employment and livelihood opportunities, has posed a serious challenge in terms of providing basic facilities such as drinking water, health facilities and housing. This migrating population, which is mainly Scheduled tribe and scheduled caste population, is residing in congested colonies.

It is proposed that in municipal wards, urban slums where the Scheduled tribe/caste population is more than 30%, the Centre should come forward with specific project to improve the local area (Basti Vikas) for providing basic amenities. Adequate provisions under the Article 275(1) could be made and provided for.

### **15. Employment Generation:**

Madhya Pradesh has been able to implement effectively the employment guarantee scheme namely Mahatma Gandhi Rural Employment Guarantee Act. The twin objective of income and employment generation of the scheme in rural areas are being met by creating assets which are helpful in rural development through improving farm productivity etc. may result in reducing the number of unemployed youth. Under self employment and poverty alleviation programmes, it should be prudent to provide training to targeted beneficiaries for development of their skills. Thus development of skills should be made an integral component of these programmes to meet the demand of skill personnel for various activities in rural areas. The resources for infrastructure and skill development in the identified clusters in the far flung remote rural areas should be made available by the centre.

### **16. Higher Education:**

Both economic and social development of nation depends upon infrastructure in different sectors such as Road & Transport, housing both in rural and urban area, industrial, agro-food processing, health and education etc. To build required infrastructure, technically skilled and trained manpower is required for each sector. For future planning of producing skilled manpower can be under taken effectively, only if estimates of available manpower, required manpower, by sectors and skill sets is available at nation and state level. This will serve the basis for planning manpower and subsequently skill development in various sectors. For the skill development of existing manpower employed in unorganized sectors, Centre needs to tailor a special scheme and assist the state governments in this direction.

Madhya Pradesh Council for Vocational Education and Training (MPCVET) has been set up under Chairmanship of Chief Minister, for training, certification and facilitation of training in short duration courses, with an emphasis on qualitative and quantitative up gradation of vocational training. MP is working towards setting up Skill Development Centres in all 313 blocks, up gradation of existing ITI's, establishment of new ITI's, both under PPP scheme as well as with assistance of GOI to impart training to 4 lakh persons annually during 12th Plan. In this regard, during XI plan period, centre has not taken much initiative. During twelfth plan period, these aspects should be put on top priority so that state and nation could reap the benefits of demographic dividend. There is urgent need to set up skill development centre on the basis of cluster of villages to meet the requirements of rural areas. Centre should take the initiative in this regard at earliest possible.

In addition, strong co-ordination among producer (Trainer), users (industry) and trainee need to be established. The scope for up grading skills by improving educational qualifications needs to be incorporated in the system. Thus necessary amendments are needed in admission in higher technical education. The major emphasis should be to produce skilled employable manpower so that full utilization of investment can be realized. In this regard state is planning to take the initiatives.

In addition, others field of higher education should be given due importance keeping in mind their role in development. Research and Development needs to be strengthened and to be utilized in economizing of resources especially natural resources.

The Approach paper had rightly identified the need for expansion, inclusion and excellence in higher education system and the regional divide in the matter of educational and R&D institutions. The GOI/UGC must come out with centrally funded scheme to support new Colleges, Universities and centres of higher learning in the backward states/districts.

## **17. Rural Roads:**

MP's performance in utilization of PMGSY funds during XI Plan has been widely appreciated but adequate funds were not provided on the pretext of PMGSY guidelines. State has been able to provided road connectivity to all villages as per the guidelines in short period as compare to other states. State has not received any financial assistance under PMGSY during last two years. Criteria for rural roads under PMGSY based on population under Bharat Nirman have lead the state like MP with enormous task of providing road connectivity as state have large number villages having less population which

is due to its dispersed and tribal population. To meet the goal of providing connectivity to all villages irrespective of population state needs huge resources for which Centre should consider of lowering the population criterion for providing connectivity to targeted villages under PMGSY during XII Plan, for states like Madhya Pradesh which has lower population density (dispersed population) and high proportion of tribal population.

## **18. Industries:**

State is taking initiative to bring more industries in the state. For which state has brought investor friendly industrial policy. At the same time, the major industries of Central Government in the State are Bharat Heavy Electricals Limited, National Newsprint and Paper Mill, Nepanagar and Security press. This number of industries of Central Government in the state is not proportionate to its size and population. Thus Central government should initiate in this direction to set up new industries and plants in the state.

## **19. Centrally Sponsored Schemes:**

Some of recommendations of the Report of the committee in Restructuring of Centrally Sponsored Schemes (CSS) are in right direction and met longstanding demand of flexibility etc. There are some suggestions which need to be incorporated to make it more meaningful and result oriented. The objectives, outcomes, modalities of implementation and period within which set objectives can be achieved should be finalized after detailed consultation with all state governments before launching/starting of a centrally sponsored scheme. After set period, it is necessary to review the performance of scheme to assess the need of extension for limited period so that objectives can be achieved. No scheme should be continued for more than 8 years inclusive of extended period. In case, a scheme found to be not delivering the desired outcome same should be stopped implementing with immediate effect. This process will be able to limit the number of schemes. Each sector should not have more than 2 or 3 schemes.

The guidelines of various ministries should spell the objectives and resources available and state should be entrusted with responsibility of developing scheme for their state to achieve the objectives and with due approval of same. Implementation and delivering of outcome will be the responsibility of states. The funding of all CSS (irrespective of existing and new) should be met cent percent by central government.

The Norms of schemes such as MDM, ICDS, IAY etc, should be reviewed every year in light of inflation/ prevailing market price otherwise evolve formula to update the norms considering factors effecting the cost.

Recommendation of creation of Flexi Fund is the right step in right direction. It would be better to enhance the range of Flexi Fund in case of Flagship Schemes to 20% instead of proposed 10% of budget; while in case of other CSS suggested proportion is justified. Routing of funds through state governments is welcomed step. There should not be any counterpart funding in new flagship schemes thus proposed maximum limit of 25% should either be abolished or reduce to maximum of 5%. This will no doubt have impact in the state resources for plan expenditure but of less gravity as compare to that in case of counterpart funding of 25% of budget. The suggested introduction of budget allocation on the basis norms and incentives (Monitoring Devolution Index) basis will lead to transparent allocation and better implementation of decentralized planning process.

The process for revision of physical and financial norms is most needed step which have been taken care by the committee. The approval of revised norms by committee at centre should be cleared /approved within 90 days of receipt of proposal, otherwise stated/submitted norms should be deemed approved.

The number of instalments for release of CSS fund should be regularized for all the departments to two or the maximum of three instalments and last instalment should be released before December of ongoing financial year with fulfilling necessary process.

The statements regarding Gross Budgetary support (GBS) show that the share of the Central Plan in the Gross Budgetary Support (GBS) has been increasing progressively from 36.02% in the first Plan to 75.98% by the end of 11th plan at the expenses of the share of the state plan which has reduced from 63.52% in the first plan to 24.02% during the same period. This trend needs to be reversed to power the state with more flexibility in developing plan as per the need of state.

Regarding Evaluation of schemes, it is suggested that each state may be asked to establish its Independent Set up to carry out monitoring, evaluation and impact studies. To carry out sample surveys, it would be better to use same sample design, estimation procedure and methodology across country and states should be asked to carry out the studies. This will enable states to assess the situation at district levels which might not be possible in case of All India Survey.

The recommendation of the committee after modification should be implemented from first year of XII Plan.

## CHAPTER-IV

### **Approach and Salient features of the Twelfth Five Year Plan 2012-17**

Planning for economic and social development has been an integral exercise since first five year plan. We are doing this exercise for last six decades. The outcome of plan exercises spanning a total of eleven five-year plans and a few annual plans are the transition from a traditional and subsistence economy of the fifties to a modern, industrial and knowledge economy. The priorities over the periods have changed and social responsibilities are taking front position to attain inclusive growth in present time. Planning is far more complex exercise than a mere allocation of resources among competing uses. Planning prescribes a direction towards which the economy and society is sought to be moved with a view to attaining pre-determined goals and objectives. And at the same time prescribes the way to achieve the same. The overall Goals and objectives for given plan is set by the Union Government. The State government sets its own goals keeping in view its own priorities and problems which are essential to be addressed during plan period but also plan to achieve national goals. Given the federal character of our polity, it is the combined effort of both Union and State governments towards achieving plan objectives set at national and state level for a given plan.

#### **1. The Objectives of Twelfth Five Year Plan**

From the overview of eleventh five year plan at national level is that the economy has gained in strength in many dimensions and is in position to achieve faster, sustainable and more inclusive growth. 9 percent growth for the Twelfth Plan seems to be reasonable goal after having achieved 8.2 percent growth during the Eleventh Plan despite facing global slowdown. Energy prices are volatile and likely to remain high. To achieve rapid growth, the economy will have to overcome constraints posed by limited energy supplies, increase in water scarcity, shortages in infrastructure, problems of land acquisition for industrial development and infrastructure, and the complex problem of managing the urban transition associated with rapid growth. Greater efforts are required to be made in agriculture, health and education to ensure inclusion of the most excluded and sometimes invisible parts of our population. With all these difficulties, 9 percent growth target for the next five years is no doubt an ambitious target. It can be achieved, if nation have the political will to do what is necessary. Economic reforms over the last two decades have resulted in high expectations among all the citizens of India. The Twelfth Plan has to meet the aspirations of millions of people of the country. This is not possible by following a business-as-usual approach. All sections of society – government, farmers, businesses, labour and concerned citizens – have to adopt newer, more

effective ways of pursuing their activities, so that we can collectively achieve our big goals. At this juncture, it is necessary for the government to ensure better delivery of services, justice and providing corruption free society to all its subjects without any distinction of religion, caste and creed.

Keeping in view, geographical, demographic, social conditions and growth rate and potential of economy of the state, State of Madhya Pradesh is targeting an average growth rate of 12.0 percent per annum at 2004-05 price based on 2004-05 base. This is higher than the national target of nine percent. Gross State Domestic Product at **2004-05 prices** shows that annual growth rate of 9.23 %, 4.69 %, 12.37%, 9.55 % and 8.96% has been achieved by the State during 2006-07, 2007-08, 2008-09, 2009-10 and 2010-11 respectively. It is expected that during Eleventh five year plan state will have the growth of 10.06%. This impressive growth rate has given the confidence for setting target of higher growth rate as state has potential of achieving the same. To achieve this rate of growth, special focused area of the state are agriculture and allied activities, energy, industry and infrastructure, cashing all possible opportunities from demographic dividend and stressing on skill development and quality education. State is planning to improve upon its various socio-economic and vital statistics substantially so that each person of the state should contribute in achieving targeted growth.

To achieve faster, sustainable and more inclusive growth, state has to plan for more equitable social and economic development of the state. In light of all these aspects and keeping various constraints in mind the **objectives for the Twelfth Five Year Plan** are as under:-

- To achieve an overall growth rate of 12.0%. This is envisaged to be achieved through 9% growth in agriculture and allied sectors, 12.0% growth in industry and 13.75% growth in service sector.
- To reduce poverty levels from 36.7% of 2009-10 to 15%
- To achieve the literacy rate of 100% by the end of the Plan and reduce gender gap in literacy to almost zero.
- To achieve reduction in dropout rate to less than 5% by 2016-17 and eliminate gender disparity in elementary education.
- To bring down population growth rate to 1.62% by 2017.
- To improve health parameters-reduce Maternal Mortality Ratio (MMR) to 125, IMR to 35 and TFR to 2.1 so as to bring them closer to all India level and bring the state in better position instead of being last in the ranking. To improve the sex ratio (0-6 years) to 950 females per 1000 males.
- To reduce malnutrition to 20% and anemia to 25%.

- To provide sustainable access to safe potable drinking water to all independent habitations.
- To empower women through their socio-economic development and increased participation in decision making on matters that directly affect them.
- To strengthen social, economic and political empowerment of weaker sections of the society through welfare of SCs/STs, OBCs, minorities and poor.
- To expand present irrigation facilities at least by 9.30 lakh hectares through conservation, efficient utilization and development of water resources.
- To develop strong infrastructure of power to provide adequate and improved quality of power for all purposes to all the villages and meet the peak demand. Turning from power deficit state to power surplus state.
- To provide a minimum single connectivity by all weather BT roads to all villages irrespective of population.
- To encourage use of information and communication technologies to bridge digital divide, generate employment, have e-governance and prepare the state to be a knowledge economy.

Above listed objectives does not reflect the order of priorities as all of them are equally important, internally consistent and mutually reinforcing.

To finance the plan is one of the most crucial parts of planning exercise. To mobilize the resource one has to explore various avenues of realizing funds may in form of taxes, loans/borrowings, grants and dividends from state owned public undertakings etc. Economic scenario of the state before the beginning of Eleventh Five Year Plan was somewhat better as compare to earlier plans. At present, economic scenario of the state are much better than before due to strict financial discipline, realization of higher tax revenue, increased borrowing capacity due to good growth in gross domestic product and containment of non-plan expenditure through strict economy measures. With all these state of public finance has improved significantly during the 11<sup>th</sup> Plan period. As against the projected outlay of Rs. 70329 crore for the Eleventh Plan, the revised total outlay at end of plan period has increased to Rs. 84246.36 crores which 19.79% more than initial projected outlay.

The state has enacted the Fiscal Responsibility and Budgetary Management (FRBM) Act, 2005. The Act requires the Government to fix rolling targets for fiscal indicators including fiscal and revenue deficits. The proposed plan outlay for eleventh plan has been determined keeping in view the rolling targets for fiscal deficit to be achieved. Share in Central Taxes has been assumed to grow



by 10%, State's own tax revenues by 11%, Non-Tax Revenue by 8%, Non-Plan Grants excluding 13<sup>th</sup> Finance Commission Plan Grants by 14%, State Plan Grants under 13<sup>th</sup> Finance Commission by 14% and Non-Plan Expenditure by 9% annually. In addition, it is assumed that public Sector Enterprises (PSE's) and local bodies will not be able to generate any revenue. A major proportion of the non-tax revenues come from mining and forest and are dependent on policies of Government of India. Coal royalty, which is the main source of mining revenue continues to be fixed on tonnage basis and is not being revised regularly by Government of India. Exploitation of forestry resources is also severely constrained due to national policies.

The total size of the Twelfth Plan is Rs. 201862 crore at 2011-12 prices as against the Eleventh Plan approved outlay of Rs. 84246.36 crore at current prices. The size of the Twelfth Plan is 2.40 times compared to Eleventh Plan while the Annual Plan 2012-13, of 28000 crore, is 1.22 times that of the approved outlay of Annual Plan 2011-12 which was Rs. 23000 crore.

**1. Sectoral distribution of Plan Outlay:** The detailed sectoral outlays have been decided keeping the above mentioned objectives in mind and are given in the Annexure.

### The Sectoral Percentage Distribution of Plan Outlays

S. No.	Major Sector	Distribution of Outlay (Rs. in Crore)			
		Eleventh Plan (2007-2012)		Twelfth Plan (2012-2017)	
		Projected Outlay	Percent	Projected Outlay	Percent
1	Agriculture and Allied Activities	3408.19	4.85	17475.39	8.66
2	Rural Development	7940.08	11.29	12976.80	6.43
3	Special Areas Programme	3132.04	4.45	8356.90	4.14
4	Irrigation and Flood Control	15102.61	21.47	27527.60	13.64
5	Energy	9491.78	13.50	20596.41	10.20
6	Industry & Mining	597.06	0.85	5664.70	2.81
7	Transport	8574.84	12.19	24610.90	12.19
8	Science, Technology & Environment	189.88	0.27	594.00	0.29
9	General Economic Services	1529.90	2.18	3354.99	1.66
10	Social Services	20207.35	28.73	79839.22	39.55
11	General Services	155.27	0.22	865.09	0.43
	<b>Total</b>	<b>70329.00</b>	<b>100.00</b>	<b>201862.00</b>	<b>100.00</b>

Public investment in different sectors out of the state plan outlay is as above which also includes the share of state for implementing centrally sponsored schemes. However, above statement does not communicate the total public investments in different sectors. It is because, centrally sponsored schemes (CSS) are being implemented through central support with varying contribution. For example, scheme like Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA) etc. in Rural Development Sector adds up to about Rs. 5006.62 crores, which is more than 63% of state plan in Rural Development. Similarly in education sector support to be received under Serva Siksha Asbhiyan (SSA) and in health sector support under National Rural Health Mission (NRHM) is also not reflected in the social services plan size. It is true for most of the sectors.

The some of the activities undertaken under different programmes may be overlapping in nature and contributing to other sectors. For example, a very significant proportion of Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA), Sampoorna Grameen Rojgar Yojana (SGRY), Integrated Wasteland Development Programme (IWDP) and Drought Prone Area Programme (DPAP) resources are deployed to conserve water and enhance the irrigation potential but they are not being reflected in the sectoral allocation for irrigation. Thus statement of outlays given above does not communicate full picture of sectoral distribution. The reason being that outlay has been worked out on the basis of programmes being implemented by major departments.

Above sectoral allocations also do not reflect the private sector investment for key public infrastructure which is being implemented in PPP mode like roads, power and other social sectors. Thus total investment, which is pouring in through PPP mode using VGF, is not getting reflected in the outlay only part of VGF to be paid by the state has been provisioned for.

**2. Underlying Approach:** In a complete departure from the past practice of designing the schemes in the four walls of Mantralaya, an entirely novel approach was adopted to determine the priorities for different sectors and design of schemes. The approach for the design of schemes and programmes across different sectors was essentially to consult the most relevant stakeholders in those sectors to identify the priorities and programmes for use of public resources. Towards this end, a series of Panchayats of women, farmers, Scheduled Tribe representatives, Forest Committee members etc. were organized to consult them on their priorities and programmes for the eleventh plan were designed accordingly.

**4. Agriculture and allied activities:** They are the main stay of state's economy not only because they contribute about 26% of state domestic product but more so because they employ about 71% of the total work force. Improvement in agriculture growth is necessary for greater equity as also to provide market for industry and services. To achieve 5% rate of growth through this sector, the plan aims at increasing productivity through inputs like more irrigation in rain fed areas, improved seeds with increased seed replacement rate, increased and balanced use of fertilizers, encouraging organic farming through use of organic and green manures, bio-pesticides and bio-fertilizers, creating protective irrigation and improving water harvesting through micro-minor, improving ground water recharge through water conservation campaign, construction of field ponds (Balram Talaab etc.) and extension reforms through Agricultural Technology Management Agency(ATMA), institutional and capacity building, using PPP model and strengthening and promoting Agriculture Informatics and Communication through Agriculture Information System Net Work (AGRISNET) and credit availability at lower rate of interest . Special programme for participation of women in agriculture is being launched. Horticulture is proposed to be given a boost through effective extension, ensuring availability of quality planting material, promoting micro-irrigation and doubling the area under horticultural crops with assistance from NHB, NHM, CMPB, APEDA, NAFED and schemes being taken up with state support. Similarly, veterinary and fisheries are being promoted through better extension and development through bankable schemes. A total of Rs 6047.00 crores has been proposed for agriculture while Rs. 1705.00 crores has been proposed for horticulture in the eleventh plan.

**5. Forest:** The approach of the MP Forest Department for the 12th Five Year Plan- envisages working as per an overarching philosophy for faster, sustainable and inclusive growth in the 12<sup>th</sup> Plan period as per the expectations of the nation and as perceived by Planning Commission, Government of India. Managing the environment and ecology is one of the 12 recognized strategy challenges. Five specific components recognized under this challenge, which are at least partly relevant for this Plan are Land, Mining and forest rights, Mitigation and adaptation strategies for climate change, Waste management & pollution abatement, Degradation of forests & loss of biodiversity and Issues of environment sustainability, will be taken care of in planned activities of the department. Thus expectation of people in area of clean air, water and soil, right to natural resources, sustainable livelihoods and healthy surroundings has been synchronized in the XII Plan.

The efforts in areas generating livelihoods based on forests especially for landless people, energy conservation measures, development of alternate

sources of energy and development of fuel and fodder in forest areas near habitations will be continued in 12<sup>th</sup> Plan. CAMPA funds would also be tapped besides plan resources for the purpose.

The sustainable management of forest is the main goal of forest department. In addition, state has set specific goals for 12<sup>th</sup> Five Year Plan period are increase in forest density in more than 5 lakh hectares of forests, increase in tree and Forest cover of the state by 5 lakh hectares, facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs and providing sustainable livelihoods to forest dependent communities by developing enterprises in forest based livelihoods, including opportunities from ecotourism, shellac, tussar, fodder and fuel wood.

With active people's involvement, conservation of forest can be achieved is the vision of the department and for this key focus area such as multiple livelihood opportunities, envisaging effective programmes and effective implementation and monitoring of the programme where people participation will be sought to maximum extent. The outlay proposed for the Twelfth Five Year Plan 2012-17 and for Annual Plan 2012-13 are Rs. 4286 crores and Rs. 540 crores respectively.

**6. Rural Development :**The basic objective of programs under rural development is alleviation of poverty, employment generation, enhancing means of livelihood and infrastructure development. Some of the salient features of various schemes are discussed below:

- To enrol more number of unskilled people under NREGS, the State has intended to put 17300 lakhs man days during 12<sup>th</sup> Five Year Plan
- To address the need of about 2.08 lakh homeless people of the State, the State Government has continued the housing schemes in addition to Indira Awas Yojana. While more than 30,000 homeless people were benefited under Chief Minister Antyodaya Housing Schemes, the State has planned to provide shelters to about 40,000 people under the same scheme. Similarly, under Chief Minister Housing Mission more than 7.00 lakhs houses are to be constructed for rural homeless families.
- Connectivity of rural areas has been the priority of the State Government. In pursuance of this, more than 19,000 km roads are to be constructed across 9109 villages.

- For poverty alleviation, District Poverty Initiative program has been generating livelihood programs in rural areas of the State.

**7. Industry:** The Madhya Pradesh has enormous potential for industrial development due to abundance of natural resources. State has taken various measures in recent past such as introduction of Progressive Industrial Policy, improving infrastructure, improving human resource base, organizing investor meets etc., to accelerate the pace of industrialization so that state become at par with industrially advanced states. State's top priority for 12<sup>th</sup> Plan period is to complete all development works and ensure that all unit likely to come in these SEZ and Parks become operational. The large and medium industries, with high investment employment ratio, has spin off effects which help in coming up of other establishments as service provider to industries but also to employees, therefore leads to economic development. To facilitate large and medium units, centre should initiate in framing a suitable policy in area of concessions and labour laws enabling more investors to set up their industries in the states like Madhya Pradesh which is having low density of industrial units despite it is endowed with natural resources.

India would need Technical/ Vocational manpower of 1.2 crore people per annum, considering CAGR of 8% GDP growth till 2022. On pro-rata basis for Madhya Pradesh, the figure at 5% of the national population would be 6.0 lakhs/annum. Using the findings of NSSO 55<sup>th</sup> round related to labour participation rates, the estimated additional increase in labour force during XII plan periods is 3.33 million. Thus during XII plan period, per annum the target of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 for men and 1, 52,000 for women. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher secondary will account for 58.27 % of total increased labour force in XII plan period. The skill development of this major constituent of labour force is a challenging task for State Skill Development Mission. To meet the goal, required physical infrastructure and trained faculty is needed, in this area Centre should extend full support in all aspects. State will ensure more effective measures for convergence among the entire community of stakeholders such as trainee, manpower producer (training imparting institutions), manpower User (Employer/Industries), facilitator (Employment Exchanges) and certification agencies to have good results.

**8. Poverty reduction:** Many economists say “India will be one of biggest economy of the world in near future”. With impressive economic growth, we are unable to reduce poverty still a large section of society live in poverty. The benefit of growth is not reaching poors because of there are inequalities to en-

cash the available opportunities thus poor people remain trapped in a vicious cycle of poverty. This vicious cycle of poverty can be breached by identifying those who are unable to en-cash opportunity and help them to get the benefits from the programmes tailored for their welfare and betterment.

Poverty leads to enormous problems to an individual, family, society and nation at large in form of food security, health, education, knowledge and many others. To reduce the poverty, avenues of income needs to be expanded using available resources. Thus efforts required in reduction of poverty will be multi-sectoral interventions. In Rural areas opportunities of employment need to be created both on farm and off-farm through value addition in agriculture, food processing and forestry sector etc.

The departments of Rural Development and Urban Development specifically implement programmes directly aimed at reducing poverty. Broad strategies adopted by these departments include organization and development of SHGs for micro-credit and micro-enterprises, facilitating credit, development of capacities and forward and backward linkages for self employment, providing wage employment during lean season, creation of productive assets on community lands and on individual lands of poor farmers etc.

Thus to eradicate poverty, targeting approach and providing more avenues to work will be used during the twelfth plan period.

**13. Energy:** The installed capacity of Madhya Pradesh Power Generation Company as on 31.3.2011 is 3724.7 MW comprising of 2807.5 MW Thermal and 917.2 MW Hydel projects. Further, State has share of 2430.5 MW in the Central Sector Projects. 2371.5 MW from hydel projects in joint venture. Apart from the above, 216 MW from Private sector and 255 MW from other sectors are obtained. Thus total installed capacity of 8998 MW is available with state as on 31.3.2011. From 31.3.2006 to 31.3.2011, the net addition in installed capacity of the state is 2578.9MW of which 734.25 MW (660 MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 659MW, 714.65 MW in Joint Venture Hydel project during same period. Balance increase of 471 MW in generation capacity is contributed by Private sector (216 MW) and (255 MW) other sectors. During Eleventh Plan period, Capacity of **6,358 MW from various sources was planned to be added.** During 31.3.2006 to 31.3.2011 period 40% of planned capacity could be added.

Keeping in view future load growth and to overcome shortages, generation capacity from State Sector, Central Sector and other sectors / IPPs has been

planned and efforts will be made to increased generation capacity to the required level.

On the basis of proposed generation capacity addition, Peak availability and Peak requirement for the Plan period 2012-13 to 2016-17 have been worked out and likely situation of shortages/surplus is as indicated below:

### Expected Peak availability and Peak requirement during 12<sup>th</sup> Plan

(As per CEA Norms)

Year	Peak requirement in MW	Peak availability in MW	Shortage/ Surplus MW	Shortage/ Surplus in %
<b>FY 12-13</b>	10,629	8,446	-2,183	-20.54
<b>FY 13-14</b>	11,756	10,294	-1,462	-12.44
<b>FY 14-15</b>	12,602	12,108	-494	-3.92
<b>FY 15-16</b>	13,413	15,170	1,757	13.10
<b>FY 16-17</b>	14,269	17,295	3,026	21.21

For the year 2012-13, the peak availability has been assessed at 8,446 MW against the estimated peak requirement of 10,629 MW resulting in peak shortage of about 2,183 MW (20.54%) has been envisaged. The shortages will continue till 2014-15 and surplus is expected to start from 2015-16, which is possible, provided all projects under implementation and planned will be completed as per scheduled.

**Capacity Addition:** During Twelfth Plan period, it is programmed to add 4620 MW installed generation capacity in the State Sector. It is programmed to commission the projects, which have slipped from 11<sup>th</sup> Plan, at earliest possible. These will add generation capacity to the tune of 1700 MW during first two years of 12<sup>th</sup> Plan. Following are the projects planned for commissioning:

<b>1.</b>	<b>Malwa TPP (2x600) MW</b>	<b>1200 MW</b>	<b>February 2013 &amp; September 2013</b>
<b>2.</b>	<b>Sarni TPS Extension unit X and XIth (2x250 MW)</b>	<b>500 MW</b>	<b>September 2012 &amp; January 2013</b>
	<b>Total capacity addition</b>	<b>1700 MW</b>	<b>(of XIth Plan)</b>

Additional capacity of 2920 MW will available on commissioning of, Shree Singaji Thermal Power Project Stage II (2X660 MW), Khandwa which is expected to commission in March'2015, Sept'2015 and Dada Dhuniwale Khandwa Power Project (2 x 800MW), expected commissioning July'2016, December'2016. Thus 660 MW in 2014-15, 660 MW in 2015-16 and 1600 MW in 2016-17 will be available to the state. The land acquisition for Bansagar

Thermal Power Project (2 x 800MW), Tikuratola, Shadol is in progress and likely to be commissioned in 2017-18. Further, it is proposed to initiate the construction of two new Generation projects, namely, Amarkantak TPS Extn. Unit (1x250 MW) & Sarni T.P.S. Extn. Unit (1 x 660 MW) (in place of 5x 62.5 MW Units). Both these projects will be commissioned in Thirteenth Five Year Plan period.

Expansion /Strengthening of Transmission System, evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system and to meet out the future requirement, considering Generation Capacity Addition Programme of the state, generation capacity addition by upcoming Independent Power Producers (IPPs), Category-wise Load Growth in the State, Expected requirement of new industries as well as additional requirement of existing ones, any special / contingent requirement of Discoms and Expected increase in Interconnection with PGCIL System, are the objectives of the Madhya Pradesh Transmission Company for 12<sup>th</sup> Five Year Plan.

In order to achieve the above objectives during 12<sup>th</sup> Plan period, system studies have been conducted to identify the transmission requirements in the state up to 2016-17 for catering the load growth as stipulated in 18<sup>th</sup> EPS, overcoming the deficiencies of the system created in past years and meeting the grid code requirements specifically keeping the voltage variation within the prescribed limits.

MP TRANSCO will undertake transmission work during the XII plan period. It is proposed that Public Private Partnership (PPP) will also be involved in execution of transmission work.

Transmission works during 12<sup>th</sup> Plan and proposed financing of works are:

- (i) **Evacuation of power from Shri Singaji TPP (2x600 MW) and Satpura TPS Extn. (2x250 MW):** PFC Financed works (New Scheme) for A transmission scheme amounting to Rs. 1560 crore for power evacuation from these thermal plants and some system strengthening work has been approved by the PFC against which loan of Rs. 1123 crore has been sanctioned in Feb'2010. The works under this loan are proposed to be completed by 2013-14.
- (ii) **Construction of new 220KV and 132KV Sub-stations:** A transmission scheme amounting to Rs. 1248.00 crore for system strengthening works has been approved by the JICA against which loan of Rs. 1038 crore has been sanctioned. The scheme includes construction of 7 new 220KV Sub-



stations and 26 new 132KV Sub-stations. The works under this loan are proposed to be completed by 2014-15.

**(iii) Un-funded Transmission works:**

**(a) Transmission works of priority nature:** In this category, transmission works of priority nature, for which funds have not yet been tied-up, are included. The total investment on these transmission works in 12<sup>th</sup> Plan is Rs. 309.69 crore. The above works are proposed to be taken up from the funds provided by the State Government / internal resources.

**(b) Un-funded Transmission works:** System studies have been conducted for identification of transmission works for the Twelfth Plan period and transmission works amounting to Rs. 4233.32 crore have been identified for which funds are yet to be tied up. These works are proposed to be taken up with the loan assistance from External agencies such as ADB, JICA, etc.

**(iv) Public Private Partnership (PPP):** The transmission works amounting to Rs. 550.70 crore are proposed through PPP mode. This includes construction of 400KV DCDS line from Satpura to Ashta (2 x 245 Ckm) and 12 new 132KV Sub-stations.

**SUB-TRANSMISSION & DISTRIBUTION PROJECTS:**

The following major schemes are being implemented in Distribution sector:

**Feeder Bifurcation Scheme:** For the overall development of the State, better quality and uninterrupted power supply has to be ensured in rural areas for all purposes. With this objective, to provide commercially viable continuous power supply to domestic consumers in rural areas and to provide eight hours a day regulated power supply to Agricultural Sector, project of Feeder Bifurcation was under taken. During 2009-10, State government provided Rs. 8 crore for feeder bifurcation to all Discoms under Pilot Project. The funds were utilized in bifurcating 531 feeders. The key results of these pilot projects were promising and were resulted **in reducing T&D losses by 8 to 9%, reducing monthly interruption by more than 50%, improving voltage by 8 to 10% in the system and reducing overloading on feeders on an average by 20 to 30%.**

**i)** In order to take up all works of feeder bifurcation scheme, huge investment of the order of approximately Rs. 4156 crore is required for bifurcation of 5151 feeders. The Discoms have prepared schemes for feeder

bifurcation and have approached REC & ADB for loan assistance. The State Government has given in-principle approval to provide guarantee for this project. The scheme is to be implemented in two phases. For Phase I project REC has sanctioned a loan of Rs. 1721.0 crore for separation of 2414 feeders. For Phase II project ADB has sanctioned a loan of Rs. 1950.0 crore against total estimated cost of Rs. 2435.0 crore for separation of 2737 feeders. The balance counter-part fund of Rs. 485.00 crore will be provided by the State Govt. for the Phase II project. The IDC component for both the loans will be arranged by the respective discom.

Only after feeder bifurcation programme a substantial reduction in commercial and technical losses (AT&C losses) and reduction in failure of distribution transformers is expected. However with implementation of project progressive trend in reduction of losses can be observed.

**ii) RAPDRP Scheme:** The Government of India has launched an ambitious scheme for the reduction of T&D losses under Restructured Accelerated Power Development Reform Project (RAPDRP). The scheme has been launched for towns with a population of 30000 or more (as per 2001 census). The funds for the project will be provided by Government of India and the same can be converted into grant based on the results of the project on completion. The PFC has been made the Nodal Agency for the Project. The project is to be implemented in two phases:

**Part-A:** Establishment of base line data and use of Information Technology for energy audit to reduce the AT&C losses and development of system to fix the responsibility on those responsible for high AT&C losses. **The broad scopes of the project are GIS based consumer indexing, Centralized billing solution, AMR for feeders and DT meters for Data Logging (Energy Audit), Establishment of Data Centre and Customer Care Centers and Online payment facility.** In some of the areas effort has been put and progress of works is satisfactory to great extent.

**Part-B:** Loss Reduction Project: In order to convert the funds provided by the Government of India into grant, the following norms have been set:

- Reduction in AT&C losses by 3% per year in the areas where AT&C losses are more than 30%.
- Reduction in AT&C losses by 1.5% per year in the areas where AT&C losses are less than 30%.

The three discoms have prepared schemes for 82 cities. State Discoms are one of the first amongst the States in submitting their proposals to the Government of India. Same has been approved. All the three Discoms have agreed to

establish base data centre at Jabalpur. The process for selection of agency for infrastructure is in progress.

**(iii) Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY):** The Government of India has launched an ambitious scheme “Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)” of Rural Electrification. Electrification of all villages and electrifying 100% BPL households are the main thrust area. The scheme is being implemented through Rural Electrification Corporation (REC). Under the scheme, the funds are being provided through REC as 90% grant (directly to Discoms) and 10% loan (to State Government).

During Tenth Plan, schemes of 8 districts amounting to Rs. 513.61 crore were sanctioned. Against this, amount of Rs. 427.71 crore has been received and expenditure of Rs. 384.85 crore has been incurred up to 31.07.2011. It was programmed to electrify 9768 villages and provide service connections to 311295 BPL consumers. Against this, 7560 villages have been electrified and service connections have been provided to 231071 BPL consumers. During Eleventh Plan, schemes of 24 districts amounting to Rs. 1254.78 crore were sanctioned. Against this, amount of Rs. 736.46 crore has been received and expenditure of Rs. 454.23 crore has been incurred up to 31.07.2011. It was programmed to electrify 25120 villages and provide service connections to 1064947 BPL consumers. Against this, 5808 villages have been electrified and service connections have been provided to 235131 BPL consumers.

Further, schemes of balance 21 districts amounting to Rs. 977.13 crore have been submitted to REC and the approval is awaited. It has been intimated that the balance schemes pending in REC for sanction would now be considered in Twelfth Plan, as the funds meant for RGGVY during 11<sup>th</sup> Plan period have already exhausted. Requirement under RGGVY of three Discoms during Twelfth Plan period has been assessed as Rs. 1738.00 crore. This includes Rs. 1564.20 crore as 90% grant from REC and Rs. 173.80 crore as 10% loan to State Government would be required from plan funds.

## **14. Education:**

**14.1 Elementary Education:** To ensure the elementary education as a fundamental right, the Right of Children to Free and Compulsory Education Act, 2009 (Popularly known as Right to Education Act) has been enforced which is being implemented in entire nation. To implement all the provision under this Act, It has been decided that Sarva Shiksha Abhiyan (SSA) will be used as vehicle for the purpose. The responsibility of ensuring 100% enrolment, retention and completion of elementary education of all children in the age

group of 6-14 years under the provisions of this Act lies with the State Government.

The population of children under the age group of 6-14 year is about 1.50 crores in the state. The prime objective of the department is to get all these children enrolled into the school, their attendance, retention and ensuring that all these children achieved elementary quality education. By providing, Primary school facility within a distance of one km. radius of each habitation and Upper Primary schools within a reach of 3 Kms., the state has universalized access to primary and upper primary education.

State has planned to attain Universal enrolment and ensuring no out of school children in age group 6-14 years, reducing dropout rate to less than 5%., reducing Gender gap at upper primary level to less than 5% or to zero, Enhancing achievement levels of children of Primary and Middle level and abiding all the provisions of RTE act during the twelfth five year plan period.

Following major action proposed are as follow:

- a. All the untrained teachers according to their qualification will be trained by National Council for Teacher Education within next 5 years.
- b. PTR will be maintained as per the norms and no schools will be left with more than 10% of vacancies against requirement.
- c. 100,000 teachers /head masters posts will be sanctioned and filled. In addition to this another 5000 guest teachers posts will also be sanctioned and filled.
- c. **Norms of PTR at Middle Level will be maintained and** At least one teacher per class and one teacher for Science and Mathematics, one teacher for Social Science and one teacher for language will be made available.
- d. Minimum 25% of reservation will be provided in Class1 or pre-school by unaided private schools to children belonging to disadvantaged group and weaker section and the reimbursement of their fee will be arranged by the government as per the norms.
- e. Infrastructure for all the school, both government and private will be made available within 3 years.
- f. Through a partnership with reputed NGOs and Private Schools free and quality education will be provided to children of disadvantaged groups and weaker sections of society. Necessary arrangements will be made even in the remote areas for the same.

**14.2 Secondary Education:** Successful implementation of Sarva Shiksha Abhiyan (SSA) has resulted in increased enrolment and pass out rate at the elementary level. It has created an urge in society to have secondary education facilities near their habitation, thus there is a need to expand secondary

education facilities. Besides expansion of educational facilities, more emphasis will be on providing quality education at the secondary level.

There are 12121 high and higher secondary schools being run by various agencies in the state. With effective implementation of SSA, it is expected that in coming years, more number of children would like to pursue secondary education thus present infrastructure may not be sufficient to meet the requirement. To fulfil the demand, infrastructure facilities will have to be expanded and new schools will need to be opened during XII plan period. Private schools are mainly located in urban areas which meet the demand of urban areas to some extent and opening new schools in rural areas lies with the government. To meet state is planning to use Public Private Partnership mode to develop education facilities in rural areas.

**15. Public Health and Engineering:** In 2011, out of 127197 habitations, more than 50% habitations were fully covered under National Rural Drinking Water Program. This coverage is based on the increased service level of 55 litre per capita per day. The focus of the program is to ensure the supply of drinking water facilities in the habitations having SC/ST dominant population as well.

- The State will provide support Panchayati Raj institutions and local communities to manage at least 60% of rural drinking water sources and systems
- The State has prioritized to ensure the availability of safe drinking water in schools, Anganwadi centers and all households.
- The priority is to provide safe drinking water to all households and hence, the State has resorted to various sources like piper water supply, public taps and hand pumps wherever required.

**16. Welfare of SC/ST :** The State of Madhya Pradesh houses more than 35% SC/ST of total population of the State. As SC/ST has been marginalized from the mainstream of development, hence, it is meaningless to talk about the development of the State until the development of SC/ST is overlooked. For improvement and betterment of SC/ST several schemes have been implemented by the State and some of them are discussed as below:

Economic empowerment schemes like construction of wells, pump irrigation etc have widely benefited the people.

To ensure the improved literacy among females, under 12<sup>th</sup> Five Year Plan, 100 Kanya Shiksha parisar, 21 Pre-Matric hostels, 48 Ashrams and 4 Post- Matric hostels have been proposed.

Stipend has been increased from Rs. 725/- to Rs. 750/- per month so that the proper nutrition can be ensured for the women residing in Ashrams created for tribal females.

**17. Women and Child Development:** Health and Education are the prime requirement for development of nation and states. It is unfortunate that even after more than six decades of independence; we are still termed as most backward nation on number of health and education indicators. The state government accords high priority to socio-economic development of women so that they become equal partners in development process. The Government has introduced gender budgeting in 2007-08 to assess the allocation of resources gender-wise and to see the impact of policies and programmes on gender. The gender budgeting was limited to 13 departments initially and has been extended to nearly 25 departments. To promote education among girls, government has been providing free textbooks, uniforms, scholarships and free bicycles to girl children entering classes VI and IX. Ladli Laxmi Yojana was also initiated to promote educational and socio-economic status of the girl child. To help the destitute, divorcees and widows, and girls from poor families 'CM Kanyadaan Yojana' was initiated under which group marriages are being organized. There are number of other schemes for welfare and empowerment of women being implemented. Through Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA), Empowering of Adolescent Girls of 11 to 18 years is being undertaken by improving their nutritional and health, up gradation of home skills, life skills and vocational skills. ICPS has been started especially for the children for their integrated welfare and rehabilitation who are in the difficult situation.

To reduce Maternal Mortality Rate, Infant Mortality rate and Malnutrition among children and women ICDS is being implemented through 453 projects and 78929 Anganwadi Centers and 9820 Mini Anganwadi Centres. ICDS delivers growth monitoring, supplementary nutrition (to all eligible beneficiaries i.e. under 6 children, pregnant women, lactating mothers and selected adolescent girls), immunization, pre-school education to children under 6, ante-natal check up, health and nutrition education and referral services.

During the Twelfth plan period, the mission of the department is to deliver the services of ICDS more effectively and efficiently through building better coordination with community and result oriented. With active participation of Health Department, WCD department will do its best to achieve the set targets of reducing Maternal Mortality Ratio (MMR) to 125, IMR to 35 and TFR to 2.1; improving the sex ratio (0-6 years) to 950 females per 1000 males and reduce malnutrition to 20% and anemia to 25% during XII Plan period.

State Government has been constituted “Atal Bal Arogya and Poshan Mission” with the objective to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the State through coordinated and concerted efforts by the key stakeholders. For improving sex ratio in age group 0-6 years, **Beti Bachao Abhiyan** (Save the Girl Child Campaign) is being implemented in the State since 5<sup>th</sup> October 2011.

**18. Transport:** The social, economic and poverty profile of M.P. is such that the quality of infrastructure is a bottleneck for more rapid and equitable growth in the state, and thereby growth in human development. Improving the rural connectivity and quality of road network is thus a key priority of the state government.

The national highways in Madhya Pradesh are in extremely poor condition. Ministry of Road Transport as well as National Highway Authority of India (NHAI) has failed in keeping the national highway stretches motor able. State government is ready to take up the programme for rehabilitation and reconstruction of these national highways in case of de-notification takes place. The Central Government has to take the decision at earliest so that condition of these highways does not deteriorate further.

As per Basic Road Statistics of India, the total road length of National Highways, as on 31<sup>st</sup> March 2008, state accounts for 7 percent of total highways of the country in spite of having large proportion of geographical area and being land locked state. The distribution of National Highways by different type such as standard single lane, standard double lane and standard multi-lane indicates that there is disparity and state is in disadvantageous position. The availability of road length per hundred square kilometre of area or per lakh of population is the indicator of road connectivity; in this regard Madhya Pradesh is far behind the nation. At all India level, excluding roads constructed under JRY and PMGSY, 92.72km of road per hundred square kilometre of area and 266.24 km per lakh of population was available against which state had 53.77 km and 241.12 km respectively. Even including roads constructed under JRY and PMGSY, availability of road length per hundred square kilometres of area is 125.02km and per lakh of population is 359.00 km at the national level against which state had 59.95 km and 268.86 km respectively.

Thus to remove the disparity, more roads need to be constructed in the state in the categories of National Highways, State highways, District Roads and other, which require huge investment. To compliment the state effort, centre should extend its full support.

MP's performance in utilization of PMGSY funds during XI Plan has been widely appreciated but adequate funds were not provided on the pretext of PMGSY guidelines. State has been able to provide road connectivity to all villages as per the guidelines in short period as compared to other states. State has not received any financial assistance under PMGSY during last two years. Criteria for rural roads under PMGSY based on population under Bharat Nirman have led the state like MP with enormous task of providing road connectivity as states have large number of villages having less population which is due to its dispersed and tribal population. To meet the goal of providing connectivity to all villages irrespective of population state needs huge resources for which Centre should consider lowering the population criterion for providing connectivity to targeted villages under PMGSY during XII Plan, for states like Madhya Pradesh which has lower population density (dispersed population) and high proportion of tribal population.

Road sector is a priority sector of the state. Besides the public sector investments, M.P. has been a pioneer in Public Private Partnership mode of constructing road infrastructure.

**19. Tourism:** Madhya Pradesh is known for its rich heritage of having legendary pilgrim centers; breathtaking scenic beauty; and unparalleled wildlife. There is large scope to expand tourism industry in the state and has significant potential for employment generation. A dynamic mechanism is being put in place to remove bottlenecks for the private sector participation in promoting tourism and developing tourism infrastructure. The construction of road network linking major tourist centers has been taken up for up-gradation.

**20. Public Private Participation:** The state has been a pioneer in Public Private Partnership (PPP). At present, most of the departments like agriculture, Bio-technology, Commerce, industry and employment, energy, forest, health and family welfare, horticulture and food processing, housing and environment, information technology, public works department (roads), school education, sport and youth welfare, technical education and urban administration and development have opted for public private partnership mode for capital intensive works using different options of PPP such as BOT, BOOT, BOT(T+A), DBFOT and OMT depending upon type of project. Till date, projects worth Rs. 24526 crore are at various stages of process and implementation. Road projects, costing over Rs.16229 crore, account for more than two-thirds of total projects. The state has also opted for development of mini-hydel projects in PPP mode. The state has also been among the first ones to submit proposals of road construction using the VGF. The state prefers to utilize PPP approach for funding infrastructure development in different sectors including service sectors wherever possible. As per the data available on website,



[http:// www.pppindiadatabase.com/](http://www.pppindiadatabase.com/), there are 881 projects worth Rs 543045 crore, in PPP mode are being implemented. Of these, Madhya Pradesh accounts for 10% of projects and 2.94% of total value of the projects.

**21. Rationalization of Schemes:** An extensive exercise to rationalize the schemes and programmes under the 12<sup>th</sup> Plan period has been taken up by State Planning Commission. Impact of the scheme, objectives, targeted population and nature of the scheme has been taken in account while rationalizing the schemes. In the process, 561 schemes out of a total of 1458 schemes have been either discontinued or clubbed together or moved to non-plan. A total of 195 new schemes have been proposed for Twelfth Five year Plan. The report of BK Chaturvedi Committee on restructuring of Centrally Sponsored Schemes has served as basis for the exercise. Hence, the total No. of schemes for 2012-13 is 1093.

**22. Strengthening Public Expenditure Management:** A Project entitled "Strengthening Performance Management in Government" was implemented during XI Plan period with assistance from Department for International Development, U.K. Government (DFID). Project was envisaged by Directorate of Institutional Finance and State Planning Commission, Government of MP and DFID. The aims of the project were to strengthened links between policy, planning and budgeting and to achieve more effective and efficient use of public resources so as to bring about poverty reduction and human development in Madhya Pradesh. The project also supported eight selected departments namely School Education, Health, Public Works, Water Resources, Tribal Welfare, Agriculture, Rural Development and Urban Administration Department on various aspects.

The key components of the project were to develop Medium-Term Fiscal framework (MTFF) and Medium-Term Expenditure Framework (MTEF) in line departments through building capacity within state Government to strengthened performance management, restructuring of Public Sector Enterprises (PSE), Procurement and other activities relating to improvement in Public Expenditure Management (PEM), Strengthen the pro-poor focus in resource planning and allocation by building capacity in field of gender budgeting and setting up a unit for Poverty Monitoring, Policy Support and Improvements in Monitoring & Evaluation (M&E) Systems.

As a result of the project, State Government has taken several steps to improve its fiscal situation. In addition, various efforts have been made to increase tax collection, improve budget execution and reporting and to curtail unproductive expenditure which have resulted in reducing state's revenue deficit accompanied by a limited increase in social expenditure. State Government has introduced

'outcome' budgets in key departments to achieve a performance orientation in spending.

The project ceased to work with effect from 30<sup>th</sup> June 2011. The second phase of the project has been negotiated and has been approved by Ministry of External Affairs. The duration of the project is four years from date of commencement.

**Poverty Monitoring, Policy Support, and Improvements in Monitoring & Evaluation (M&E) Systems:** PMPSU has been established as a registered society under the administrative control of the MP State Planning Commission. Administrative and financial decisions, including approving the Unit's work plan, are being taken by the Governing Body, headed by the Vice-Chairman of the Planning Commission and with representation from other departments, civil society, academic / research organizations and Panchayati Raj Institutions. The Unit (PMPSU) is headed by the Member-Secretary, Planning Commission, who is being supported by Nodal Officer PMPSU, Team Leader and subject experts in social development, M&E, and statistics and survey methods. The unit has been assigned the work of analyzing data related to poverty in the state, undertaking evaluation studies to provide specific support to incorporate mid-course correction etc., undertaking monitoring and evaluation of the departments, increase association with academic institutions, capacity building of civil society organizations for monitoring of various programmes at community level and providing technical support in decentralized planning process in the state and to state planning commission on various issues.

During last four years, **PMPSU have** accomplished reports, based on 61<sup>st</sup> round of NSSO data (State Sample), Socio-economic disparity in MP, and Report on district wise poverty estimates for Madhya Pradesh has been published. Status of Rural Electrification in Madhya Pradesh, Planning Atlas for Madhya Pradesh, A perspective Strategy for Twelfth Plan Labour Force and Skill Development in MP, Mid-term review of XI Five Year Plan, Discussion Paper on Agriculture, Discussion Paper on Growth Perspectives and resource mobilization for XII Plan has also been prepared and published by the unit. In addition, for departments required inputs are being provided by the unit from time to time. Following are the evaluation studies undertaken by the unit: Assessment of Deen Dyal Antodaya Upchar Yojana, Impact Assessment of Agricultural interventions on tribal areas of MP, Functioning of Check Dams in MP, Assessment of school girl child enrolment and retention in rural areas of MP, Impact Assessment of ICDS Scheme, Study on variance of Potential of major and medium irrigation projects in the state and Impact assessment study on NREGS. The necessity of Input, output and outcome/impact monitoring has been realized and efforts are being put to strengthen the system accordingly. **Unit has supported the Directorate of Economic and Statistics in Estimation**

of district income from 1999-2000 till 2007-08 **under the component of 'Strengthening of Directorate of economics and statistics'**

In rolling out the decentralized planning process, unit has contributed significantly in developing unique strategy based on the situation on the ground, preparation of State Specific Operational manuals, field planning, input formats to collect the information through people participation, training of district level master trainers, technical support groups and facilitating the process of capacity building of district level officials in the State. In collaborations with GoI- UN JPC and UNICEF, unit has been contributing regularly in initiatives taken by State Planning Commission on Convergence for decentralized district planning process.

PMPSU as a unit has come up as one of the important source of knowledge and expertise in the field of monitoring and evaluation; the unit has also come up as the best resource centre for the poverty related data support.

**(Annexure - I)**

<b>Proposed Outlay for 12th Five Year Plan 2012-17 &amp; Annual Plan 2012-13</b>			
<b>( Rs. in Lakh )</b>			
<b>S. No.</b>	<b>Name of the Department</b>	<b>2012-17</b>	<b>2012-13</b>
1	Agriculture		
a	Agriculture Production	545250.00	104833.13
b	Soil & Water Conservation	9000.00	1170.00
c	Agriculture Research & Edu.	33500.00	5300.00
d	Minor Irrigation	12400.00	838.98
e	Micro-Minor Agri.	35000.00	3419.60
	Sub Total 1	635150.00	115561.71
2	Horticulture & Food Processing		
a	Horticulture	169449.95	20519.02
b	Food Processing	1050.00	235.90
c	National Mission of Food Processing	0.05	0.01
	Sub Total 2	170500.00	20754.93
3	Animal Husbandry & Dairy Dev.	132036.00	22851.35
4	Fisheries	23300.00	3113.29
5	Forest	428603.00	54503.00
6	Public Distribution System (PDS)	8800.00	1168.37
7	Cooperation	397600.00	47651.01
8	Rural Development		
a	SJGSY	43400.00	5435.25
b	DPIP (EAP)	31850.00	13650.00
c	MPRRDA Road Development/Renewal	140000.00	15000.00
d	Rural Housing (IAY)	76000.00	9708.08
e	DRDA Admn. (SS)	2500.00	400.00
f	DPAP	341.17	341.17

**(Annexure - I)**

<b>Proposed Outlay for 12th Five Year Plan 2012-17 &amp; Annual Plan 2012-13</b>			
<b>( Rs. in Lakh )</b>			
<b>S. No.</b>	<b>Name of the Department</b>	<b>2012-17</b>	<b>2012-13</b>
g	NREGS	370000.00	46966.50
h	M. P. Rural Rojgar Gaurantee Council	6000.00	850.00
i	Mid Day Meal	200000.00	25464.57
j	Community Development	90000.00	14500.00
k	Grant to Walmi	2500.00	325.00
l	MPPRDA Roads Development Authority	180000.00	22000.00
m	State Rural Road Conneectivity	9000.00	1000.00
n	CM Awas Yojna (Apna Ghar )	23000.00	2902.06
o	State SGSY	600.00	100.00
p	Total Sanitary Scheme ( TSC )	53000.00	6667.86
q	Samanvit Ajivika Programme	1200.00	140.00
r	State Water & Sanitation Mission	1000.00	110.00
s	MDM Parishad	400.00	50.00
t	RGM Parishad	308.83	25.00
u	Integrated watershed management programme(IWMP)	28000.00	3500.00
v	CM Rural Road	454190.00	90000.00
w	Rural Housing & Habitat Development (CM Awas Mission)	81000.00	9664.51
x	RRR of water bodies scheme	900.00	100.00
y	Survey & Investigation of Rural Development Work	4400.00	100.00
z	Bundelkhand	3010.00	3010.00
	Sub Total 8	1802600.00	272010.00
9	Land Reforms	45000.00	4905.20
10	Panchayat		
a	Panchayat	413270.00	67955.69
b	B.R.G.F.	577030.00	73050.00
10	Sub Total 10	990300.00	141005.69
11	Irrigation And Flood Control		
a	Major Irrigation	138800.00	30797.80
b	Medium Irrigation	437880.00	50664.17
c	Minor Irrigation	240800.00	25438.00
d	Flood Control	8000.00	1000.00
e	Command Area Development	27520.00	3449.88
f	Bundelkhand	21410.00	21410.00
g	AIBP		
	i) Major Irrigation	547730.00	53723.15
	ii) Medium Irrigation	60670.00	7584.00
	iii) Minor Irrigation	300000.00	36600.00
	Sub Total- g	908400.00	97907.15
	Sub Total 11	1782810.00	230667.00

(Annexure - I)

<b>Proposed Outlay for 12th Five Year Plan 2012-17 &amp; Annual Plan 2012-13</b>			
<b>(Rs. in Lakh)</b>			
<b>S. No.</b>	<b>Name of the Department</b>	<b>2012-17</b>	<b>2012-13</b>
12	NVDA		
a	Irrigation Portion		
	i) Irrigation	481510.00	41392.49
	ii)AIBP	441040.00	60267.21
	Sub Total Irrigation Portion	922550.00	101659.70
b	Power Portion	12590.00	4247.11
	Sub Total 12	935140.00	105906.81
13	Energy-MPSEB	2022351.00	264000.00
14	Non-Conventional Sources of Energy	24700.00	6740.00
15	Industries		
a	L& M Industries	405870.00	50332.32
b	SSI	77900.00	6056.20
	Sub Total 15	483770.00	56388.52
16	Handloom	10850.00	1400.62
17	Khadi & Gramodhyog	11800.00	1548.91
18	Handicraft	10200.00	1344.81
19	Sericulture	39500.00	5207.38
20	Mining	9300.00	1200.00
21	Civil Aviation	7400.00	741.01
22	Road & Bridges (PWD)	1670500.00	232293.00
23	Scientific Research (Incl. S&T)	16900.00	2460.00
24	Pollution Control Board	6400.00	717.81
25	Disaster Management (DMI)	1450.00	192.00
26	Epcoo.	9250.00	1200.50
27	Biodiversity & Biotechnology	3700.00	475.00
28	Information Technology	21700.00	4431.68
29	Tourism	47200.00	8936.50
30	Survey & Statistics	254290.00	39527.55
31	State Planning Commission	28589.06	10589.06
32	GAD		
a	Const. of Auditorium & Admn. Build.	1370.00	200.00
b	Const. of Rajya Soochna Ayog Build.	326.00	326.00
c	Academy of Administration	2020.00	801.00
	Sub Total 32	3716.00	1327.00
33	Lok Sewa Prabandhan		
a	School of E Governance	3420.00	450.00
b	Atal Bihari Bajpayee Lok Prashasan Sansthan	1800.00	218.00
	Sub Total 33	5220.00	668.00
34	Weights & Measures	200.00	20.00
35	School Education		
a	Elementary Education	1470800.00	210387.30

(Annexure - I)

<b>Proposed Outlay for 12th Five Year Plan 2012-17 &amp; Annual Plan 2012-13</b>			
<b>(Rs. in Lakh)</b>			
<b>S. No.</b>	<b>Name of the Department</b>	<b>2012-17</b>	<b>2012-13</b>
b	Secondary Education	343400.00	43863.81
	Sub Total 35	1814200.00	254251.11
36	Higher Education	74850.00	11035.79
37	Technical Education	44000.00	5700.00
38	Sports & Youth Welfare	56800.00	7850.00
39	Culture	13000.00	1799.05
40	Archives / Archeology & Museum	16100.00	5713.70
41	Swaraj Sansthan	4150.00	610.00
42	Public Health		
a	Health Services	439600.00	66665.00
b	National Rural Health Mission	86000.00	17200.00
	Sub Total 42	525600.00	83865.00
43	Medical Education	64000.00	10500.00
44	Indian System of Medicines & Homeo.	40000.00	4785.00
45	Food & Drug Control	1820.00	245.60
46	Water Supply & Sanitation	311640.00	42546.67
47	Police		
a	Police Housing	20230.00	2500.00
b	Police Administratation Works	25120.00	7000.00
	Sub Total 47	45350.00	9500.00
48	Town & Country Planning	4230.00	731.01
49	State Capital Project	38900.00	5477.00
50	Urban Administration & development	833600.00	150107.47
51	Public Relation	4760.00	601.00
52	Welfare of SC		
a	SC - Development	154361.00	18962.14
b	Elementary Education	56930.00	7586.08
c	Secondary Education	320940.00	32971.02
d	Electrification of SC Basti	12720.00	1675.75
e	Pool Fund	10725.69	340.00
	Sub Total 52	555676.69	61534.99
53	Ghumakkar and Vimukta Jati Development		
a	Development	7630.00	935.00
b	Elementary Education	820.00	85.00
c	Secondary Education	8350.00	883.00
	Sub Total 53	16800.00	1903.00
54	Welfare of ST		
a	ST - Development	101585.00	13306.19
b	Elementary Education	386075.00	45612.49
c	Secondary Education	310685.00	30512.53
d	Electrification	50000.00	4813.24
e	Grant-in-Aid under Art 275(1)	134470.00	16950.00

## (Annexure - I)

<b>Proposed Outlay for 12th Five Year Plan 2012-17 &amp; Annual Plan 2012-13</b>			
<b>( Rs. in Lakh )</b>			
<b>S. No.</b>	<b>Name of the Department</b>	<b>2012-17</b>	<b>2012-13</b>
f	Special Central Assist. to TSP	124190.00	17525.00
g	Pool Fund	1600.00	200.00
	Sub Total 54	1108605.00	128919.45
55	Welfare of OBC	336000.00	42196.26
56	Labour Welfare	170.00	24.10
57	Craftsmen Training	90000.00	11867.00
58	Employment Services .	2730.00	359.00
59	Social Justice		
a	Social Justice	399390.00	52131.96
b	NSAP	433210.00	60582.00
	Sub Total 59	832600.00	112713.96
60	Women & Child Dev.		
a	Women & Child Dev.	802424.00	110678.04
b	Nutrition	412577.00	55221.96
c	Atal Bal Arogya Avam Poshan Mission	36619.00	5000.00
	Sub Total 60	1251620.00	170900.00
61	Legal Aid to Poor	3040.00	570.00
62	Strengthening of Judicial Admn.	18000.00	2300.00
63	Jail	6260.00	2127.82
64	Others		
a	Director Institutional Finance	24350.00	4163.00
b	Relief Comm. Disaster Relief Bhavan	75.70	75.70
c	Director General EOW	227.45	187.45
d	Commercial Tax Commisioner	4000.00	2392.00
e	Commisioner Transport	1160.00	800.00
f	IG Registration	700.00	79.16
	Sub Total 64	30513.15	7697.31
65	Gas Rahat	200.00	40.00
66	Printing & Stationary	160.00	21.00
	<b>Grand Total</b>	<b>20186200.00</b>	<b>2800000.00</b>

## CHAPTER –V

### Resource Mobilization 2012-17

The performance during XI Plan period is encouraging in all the sector of economy. Even fiscal indicators, such as fiscal deficit as percentage of GSDP, revenue deficit as percentage of GSDP, total revenue receipt as percentage of GSDP, own tax revenue as percentage of GSDP and outstanding liabilities as percentage of GSDP etc., are well within the limits. Some of these indicators have performed better than national level performance. In view of performance and to bring the state at par with developed states of the country, Madhya Pradesh is aiming to achieve minimum growth rate of 12% at constant prices of 2004-05, in the XII Five Year Plan Period. Global business information provider, Dun and Broad Street has mentioned in its report that Madhya Pradesh is poised to emerge as a major economic force in the country due to sustained efforts being made by the state. It is also mentioned that Madhya Pradesh will be one of the eight states (Maharashtra, Gujarat, Andhra Pradesh, Bihar, Madhya Pradesh, Rajasthan, Orissa and Uttar Pradesh) who would contribute 71 % of the total GDP in next 10 years as compare to 66 % in financial year 2009-10. State government is confident to achieve set target of minimum 12% growth rate in overall economy through maintaining the growth of agriculture sector at 9%, growth rate of secondary sector at 12.00 % and Tertiary sector by 13.75 % percent per annum during the plan period. This means that the GSDP of the state has to be Rs. 1436152 crore at 2004-05 prices for entire XII Plan period, Rs. 2300976 crore at 2011-12 prices and GSDP at current prices has to be Rs. 3002641 Crore, assuming difference in constant and current price growth rate in 2011-12 as inflation factor which will be remain same during five years of XII plan.

#### **Estimation of Investment Required for XII Plan Period:**

To achieve the set goal of 12.00 % annual growth in GSDP during XII Plan period at 2004-05 prices. The Investment required, for achieving the targeted growth of 12% per annum, will be 48% of the GSDP with an incremental capital output ratio (ICOR) of 4. In other words Gross fixed capital formation as percentage of GSDP should be 48%. The investment level can be lowered through greater productivity and efficiency of capital in other words, lower ICOR in the range of 2-3 than required growth rate can be attained by investment at the level of 24% to 36% of GSDP.

Agriculture has a lower ICOR between 2 and 3 is one of the few sectors of the economy. This sector has ability to provide maximum employment, more than any other sector in the shortest time. Agriculture can put more purchasing power in hands of millions of people provided it becomes dynamic and



progressive. Enhancing Agriculture Production and Food Security are the major concerns of state and nation. To ensure state has to increase its efforts and investment in research and development, marketing and storage, processing and preservation etc. In addition, conversion of the waste land to cultivable land need to be emphasised as cultivable land is being shifted to non – agriculture uses and other developments activities.

Secondary Sector of which Manufacturing (Registered and unregistered), mining, construction and electricity, gas and water supply are the constituents, are capital intensive and having varied gestation period resulting in higher ICOR than that of agriculture, in general it assumed at 4.

Service sector has immense potential of growth especially information technology. For this sector also ICOR of 4 is assumed. The major challenge for the state is of en-cash the opportunity of its having large number of younger population (demographic dividend) and this can be achieved through emphasizing more on service and manufacturing sector. For which state has to lay more emphasis on quality education and improving the proficiency of its manpower in speaking English so that working with national and international companies become easier.

#### **Investment Requirement:**

To achieve the growth rate of 12 % at 2004-05 prices in GSDP during XII Plan Period, it is assumed that primary sector will grow at 9%, secondary at 12% and Tertiary at 13.75% per annum. Further it is assumed that present rate of inflation may continue in next plan period than at current prices than primary sector has to grow at 23.52%, secondary at 20.11 and Tertiary at 20.85% per annum. Thus assuming ICOR of 2.5 for primary sector and 4 for secondary and tertiary sector than investment required is as follow:

#### **Projected GSDP at Current Prices**

<b>Year</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
Current Prices (Rs. Crore)						
GSDP	392524	476472	578446	702334	852865	3002641
AGRI	109511	135268	167083	206381	254922	873165
SECONDARY	110467	132683	159365	191413	229906	823835
TERITARY	172546	208521	251998	304540	368036	1305641

Thus to achieve set goals, Gross Fixed Capital Formation to be created in primary sector during the plan period is of the tune of Rs. 196462 crore, in secondary sector Rs. 395441 and in tertiary sector Rs. 718102 crore. In words,

to achieve overall growth rate of 12% per annum, around 44% of gross state domestic product should be invested in creating fixed capital formation.

**Projected Investment (Gross Fixed Capital Formation) at Current Prices  
(Rs. in Crore)**

Sector	ICOR	Growth Rate	2012-13	2013-14	2014-15	2015-16	2016-17	Plan Period
<b>Current Prices (Rs. in Crore)</b>								
Primary	2.5	9	24640	30435	37594	46436	57357	196462
Secondary	4	12	53024	63688	76495	91878	110355	395441
Tertiary	4	13.75	94900	114687	138599	167497	202420	718102
Total	3.63	12.03	172564	208810	252688	305811	370132	1310005
Gross Fixed Capital Formation required as % of GSDP			43.96	43.82	43.68	43.54	43.40	43.63

To create stipulated Gross Fixed Capital Formation, it is assumed that household and private corporate sectors should contribute at the rate of 13.5% and 15% of GDP. It is assumed that plan outlay will be more than 9% of projected GSDP at current prices and fixed capital formation from the state plan outlay is assumed at 60 percent i.e. of the total plan outlay; assets worth 60 % of the outlay will be created. In case centre through CSS scheme should contribute around 2.75 percent of state's GSDP towards capital formation as shown in the table below. Even then there exists a gap of 6.75% to 7.27% over the years, part of which can be easily filled in by efficient and timely implementation. In addition, efforts should be to plug the leakages if any.

**Projected Gross Fixed Capital Formation (% of GSDP) by Sectors:**

Sector	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Household Sectors	13.50	13.50	13.50	13.50	13.50	13.50
Private corporate	15.00	15.00	15.00	15.00	15.00	15.00
Public Sector- State	5.44	5.42	5.41	5.40	5.40	5.41
Public Sector- Central	2.75	2.75	2.75	2.75	2.75	2.75
Gross Fixed Capital Formation required as % of GSDP	36.69	36.67	36.66	36.65	36.65	36.66
Un-filled Gap	7.27	7.15	7.02	6.89	6.75	6.97

As per guidelines of Thirteen Finance Commission, growth of 11.55% per annum on GSDP of 2010-11 is to be taken for the plan period to calculate

resources for XII plan period. Thus the economy at constant prices is bound to grow at much lesser rate than the assumed growth of 11.55 percent. State has estimated GSDP at constant prices of 2004-05, 2011-12 prices and at current prices for the plan period keeping in view that required resources may be provided to the state so that set goals can be achieved.

**Overview of State Finance:**

As per the accounts, the revenue surplus for 2010-11 stood at Rs. 6842.60 crore and fiscal deficit at Rs. 5272.02 crore. Based on revised estimates for the year 2011-12, the revenue surplus is Rs. 7791.15 crore and fiscal deficit is of Rs. 7930.95 crore. As per Budget estimates, revenue surplus of Rs. 6370.01 crore and fiscal deficit of Rs. 10017.99 crore is expected for year 2012-13.

As per accounts for the year 2010-11, the revenue receipts were Rs. 51854.19 crore and are estimated to increase to Rs. 63535.25 crore in revised estimate of the year 2011-12 registering an increase of 22.53 % over 2010-11. Revenue receipts of Rs. 69913.51 crore are expected in the year 2012-13 as per budget estimates. The non tax revenue has been increasing since 2010-11 and is expected to increase further in future also.

The fiscal deficit as percentage of GSDP has been estimated at 1.94 percent of GSDP (advance estimate) during the year 2010-11, thus outstanding loan is under sustainable limits. As per revised Fiscal Responsibility and Budget Management Act, 2012, the limit on fiscal deficit as percentage of GSDP, has been fixed at 3.00 percent for the year 2011-12. As per revised estimates for year 2011-12 fiscal deficit is estimated to be 2.63 percent of GSDP. In year 2012-13 this is estimated to be 2.98 percent. The fiscal indicators are as follow:

**Table 4.4: Fiscal Indicators and Targets**

<b>S.No.</b>	<b>Fiscal Indicators</b>	<b>Actual 2010-11</b>	<b>Revised Budget 2011-12</b>	<b>Budget Estimates 2012-13</b>
1	Revenue Surplus as percentage of GSDP	2.52	2.58	1.89
2	Fiscal Deficit as percentage of GSDP	1.94	2.63	2.98
3	Total Outstanding Debt Liabilities as percentage of GSDP	27.79	27.73	28.09

For the year 2013-14 and onwards, targets will be adhered to as prescribed in the Madhya Pradesh Rajkoshiya Uttardayitya Avam Budget Prabandhan Adhinyam.

**The balance between receipts and expenditure in general and revenue receipts and revenue expenditure in particular:**

In order to achieve the revenue deficit and fiscal deficit targets envisaged in the Act, it is necessary for the receipts to grow at a faster rate than the total expenditure in general and revenue expenditure in particular. The ratio of tax revenue to GSDP is 13.64 percent as per the actual for the year 2010-11 and is expected to be 14.81 percent for the year 2011-12 as per revised estimates. According to revised estimates, the ratio of Own tax to GSDP is 8.58 percent in year 2011-12. The State's share in Central tax devolutions as a proportion of GSDP for the current year is 6.23 percent and is estimated to be 6.42 percent in the year 2012-13. In order to increase the non-tax revenue, user charges would be reviewed from time to time with a view of making them sustainable.

The interest burden as a proportion of total revenue receipts for 2011-12 was 8.92 percent as per revised estimates. The interest burden as a proportion of total revenue receipts is 8.98 percent, as per budget estimates for 2012-13, which is higher than previous year. Although it is significantly lower than the limit of 15 percent targeted from the sustainability point of view.

The total outstanding debt liabilities of the state, at the end of 2010-11 are Rs. 75504.31 crore and expected to reach the level of Rs. 83836.17 crore and Rs. 94491.30 crore in March 2012 and 2013 respectively.

As per the revised estimate for 2011-12 the ratio of outstanding debt liability to GSDP is estimated at 27.79 percent. This ratio is expected to be 28.09 % in 2012-13 and likely to increase to 28.37 percent by the year 2015-16.

**Use of capital receipts including market borrowings for creating productive assets:**

The State has already achieved revenue surplus in the year 2004-05. All capital receipts are being used for capital formation in irrigation, power, roads and bridges as per the priorities of the Government since 2004-05.

**The estimated yearly pension liabilities worked out for the next ten years:**

For the better management and planning of resources, on the basis of trend growth rates (i.e. average rate of growth of actual pension payments during

the last five years for which data are available) pension liabilities have been estimated till 2021-22.

**Fiscal policy for the ensuing year:**

The present fiscal policy is showing good and positive results. Therefore, the Government would continue to pursue the same policy in coming financial years.

**Tax Policy:**

The Government endeavours to increase the revenue receipts. In order to achieve this goal, many legislative and administrative measures have been undertaken. The increased tax base of luxury tax, entertainment tax and advertisement tax is a step in this direction and such efforts would be continued. Use of Information Technology has increased the tax collection efficiency and further improvement is envisaged in the ensuing year.

**Expenditure Policy:**

Effectiveness, accountability, propriety and timeliness are four basic principles of public expenditure management. An integrated financial information system will be in place soon to bring the finance Department and treasury drawl system of other department under single network to strengthen financial management of the state. The system of financial advisors as practiced in Government of India is being considered in the state to ensure basic principles of public expenditure management and will be followed by all the Departments.

**Other Important Initiatives**

**Outcome Budget:**

The Outcome Budget are being prepared and presented before the Vidhan Sabha since 2006-07. The Outcome Budget for the year 2012-13 is being presented. This will enable to assess of Outcomes of the budget through quantifiable deliverables.

**Gender Budget:**

The Government's commitment for enabling women in realizing their full potential is evident by the preparation and presentation of gender budget. Through the gender budget we are able to classify some major schemes that benefit women and this will help in the better targeting of the schemes. Gender Budget has been prepared since 2007-08. In continuation Gender Budget for the year 2012-13 is being presented.

**Off Budget Estimates:**

Transparency in government transaction is an essential condition in strengthening the democratic set-up. In order to make the Budget more transparent, State Government had decided to publish sources of funds for ongoing projects in the state since the year 2008-09. This process has been continued in the year 2012-13. In addition to this, monitoring of the amount received by the various departments/agencies of the State under selected central plan schemes is being done.

**Agriculture Budget:**

From the financial year 2012-13, all the major demand for grants (like Narmada Valley Development Agency, Farmers' Welfare & Agriculture Development, Animal Husbandry & Dairy, Fisheries, Horticulture & food Preservation and Co-operation) relating to agriculture and also demand for grants of the departments relating to agriculture development directly or indirectly would be grouped together and be put in a separate volume.

**Annuity:**

In addition to the funds provided in the budget for the development and welfare of the state, the annuity commitments for the infrastructure development through Public Private Partnership would be provided in Volume-5 of the budget documents from this year onwards.

**Strategic priorities for the coming year:**

Fiscal policy is mainly concerned with the government expenditure and revenue mobilization. In the case of revenue mobilization, the main priority is to widen the tax base and increase collection efficiency. The thrust of the borrowing programme is to bring down the cost of borrowing. On both of these aspects, government is working without impacting the development and interest of common man.

On the expenditure front, agriculture sector would be a priority sector. For the first time, Government is presenting a separate Budget for Agriculture. Rural connectivity is also another priority sector.

Energy sector would be other priority sector, wherein the financial base of the distribution companies would be strengthened to make them financially self sustainable in the long run.

### **Financial Resources for XII five year Plan and Annual Plan 2012-13:**

Projections of state resources available to finance XII Five Year Plan and corresponding annual plans assuming 11.5% growth in state domestic product during the plan period at 2011-12 prices are presented below in Table 4.5. The State finance department has projected its financial resources available for XII plan and corresponding annual plans on the basis of major guidelines given by Planning Commission Government of India.

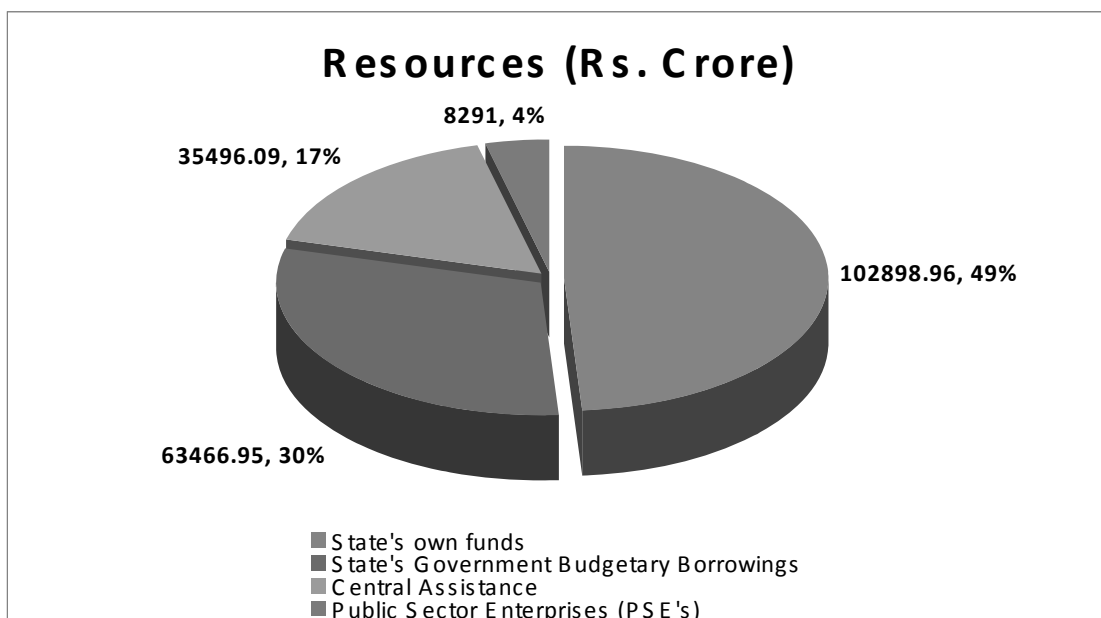
It may be observed that during XII plan period, state's own funds accounted for 48.96% and State government's budgetary borrowing for 30.20% of resources. Thus states own resources accounts for 79.16% of total resources. It is expected that Public Sector Enterprises and local bodies will contribute 3.95% of total resources. Central assistance will constitute 16.89% of total resources.

#### **Projection of Resource Mobilization for the XII Five Year Plan 2012-17 (At 2011-12 prices)**

<b>S. No.</b>	<b>Source</b>	<b>XII Plan 2012-17 (Rs in Crore)</b>	<b>Percentage share</b>
	<b>State Government</b>		
1	State's own funds	102898.96	48.96
2	State's Government Budgetary	63466.95	30.20
3	State's own Resources (1+2)	166365.91	79.16
4	Central Assistance	35496.09	16.89
5	Total State Government Resources	201862.00	
6	Public Sector Enterprises (PSE's)	8291.00	3.95
7	Local Bodies	---	
8	Aggregate Plan Resources (5+6)	210153.00	100.00
9	State Plan Outlay	201862.00	96.05

Thus State's XII five year plan outlay is 96.09 % of total aggregate plan resources. Resources to be mobilized by different sources are depicted in Figure.

## Resource Mobilization for the XII Five Year Plan 2012-17 by sources



### Annual Plan 2012-13:

The projections of states resources for the year 2012-13 are estimated at 29118.24 crore based on assumption that the state economy will grow at rate of 11.5 % at current prices. Thus for the present annual plan Rs. 28000 crore has been earmarked.

It shows that of the resources required for plan outlay 2012-13, 40.77 percent of the total resources will be raised through state own resources and 34.47% through State's government budgetary borrowing. Thus states own resources accounts for 75.24 % of total resources. Around 20.92 % of resources will come in form of central assistance accounts. Public Sector Enterprises are expected to contribute 3.84% to resources during the year. 96.16% of projected resources have been utilized as annual plan outlay for the year 2012-13.

Resources to be mobilized by different sources for annual plan 2012-13 are depicted in Table and Figure below. Table reveals that State's Annual Plan outlay for 2012-13 is 96.16 % of total aggregate plan resources for the year.

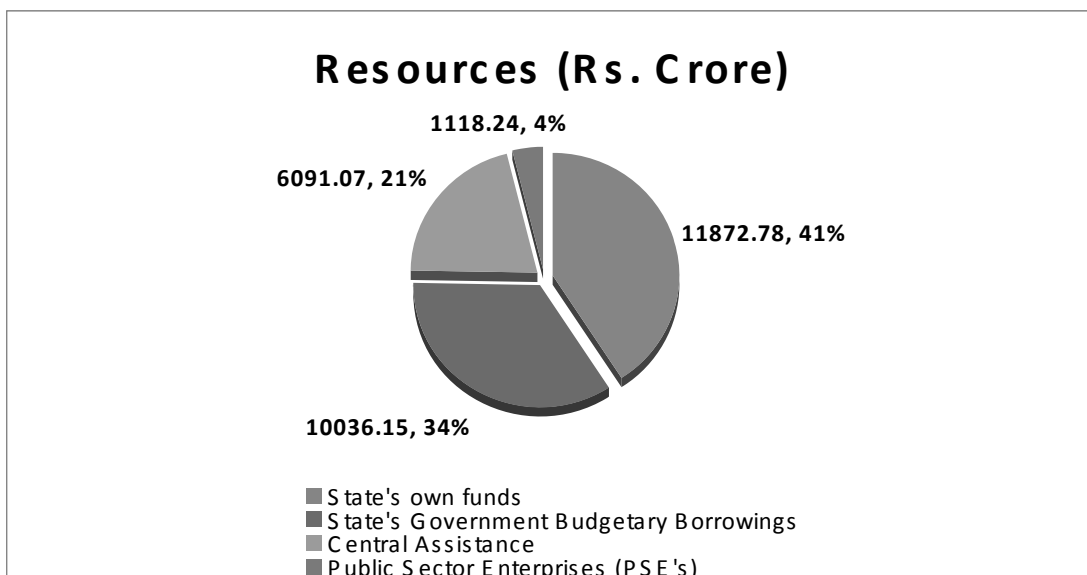


## Projection of Resource Mobilization for Annual Plan 2012-13

(Rs. in crore)

S. No.	Sources	Annual Plan 2012-13	%age share of resources
	<b>State Government</b>		
1.	State's own funds	11872.78	40.77
1.a	BCR	14578.96	---
1.b	MCR	- 3562.00	---
1.c	State Plan Grant (TFC)	932.27	---
1.d	Adjustment of opening balance	- 76.45	---
2.	State's Government Budgetary Borrowings	10036.15	34.47
3.	State's Own Resources (1+2)	21908.93	75.24
4.	Central Assistance	6091.07	20.92
5	Total State Government Resources (1+2+4)	28000.00	---
6	Public Sector Enterprises (PSE's)	1118.24	3.84
7	Local Bodies	--	---
8	Aggregate Plan Resources (5+6)	29118.24	100.00
9	State Plan Outlay	28000.00	96.16

### Resource Mobilization for the Annual Plan 2012-13 by sources



## CHAPTER- VI

### Decentralized Planning In Madhya Pradesh

#### Governance through Grassroots Planning

##### *"The Madhya Pradesh Model" - From Mobilization to Institutionalization"*

Prof. D. R. Gadgil former Vice Chairman of Planning Commission of India once remarked, "The present mood is to talk about village democracy but to deny real power even to the states. Planning at the state level means official compilation of the schemes which may prove acceptable to the Centre. Of course, non-official workers, experts or productive enterprises, are nowhere in the picture in their own region." I think this is one of the reason why planning has not been able to meet the basic needs of the people.

During the last 60 years, planning process of the nation has undergone several changes, Though the broad objectives have remained more or less same, the strategy and techniques have varied from plan to plan to meet the needs of the time. In spite of all these changes the basic system of centralized and departmental planning remain old-fashioned, practically it has been in a top-down manner, thereby losing significant amounts of local and sometimes expert information.

There has been a continuous struggle towards evolving a way of democratic governance that can provide scope for citizens' participation in the process. The 73rd and 74<sup>th</sup> constitutional amendments made it compulsory to constitute the District Planning Committees in the State and State Finance Commission together with the constitution of three-tier Panchayat system and constitution of Urban Local Bodies. Similarly, Under Article 243 (z) (d) of the constitution, the district planning committees have a mandatory function of formulation of district plans, and monitoring at district level. Thus District Planning Committees have a mandatory and critical function of formulation of district plans, monitoring and evaluation at the district level.

In recent years, a lot of emphasis is laid on grass root level planning to restructure the overall development and inclusive growth of Madhya Pradesh. State government of Madhya Pradesh recognized District Planning as the critical instrument to achieve the overarching goal of inclusive growth. Govt. of Madhya Pradesh emphasizes that this optimum outcome in terms of balanced development could be attained with convergence of resources and enforcement of inter-sectoral priorities. In this context Decentralized district planning seeks

to improve the planning process. State has been a pioneering in constituting district planning committees. All the 50 districts today have duly constituted DPCs. The State Government initiated decentralized planning process from the financial year from 2001-02. Till Now the state has gone ahead with decentralizing the planning even below the district level to Ward and Gram Sabha level. Now some questions about the process quality, effect, sustainability, equity, and long-term effects on the service delivery and overall system will only be answered in twelfth five year plan period.

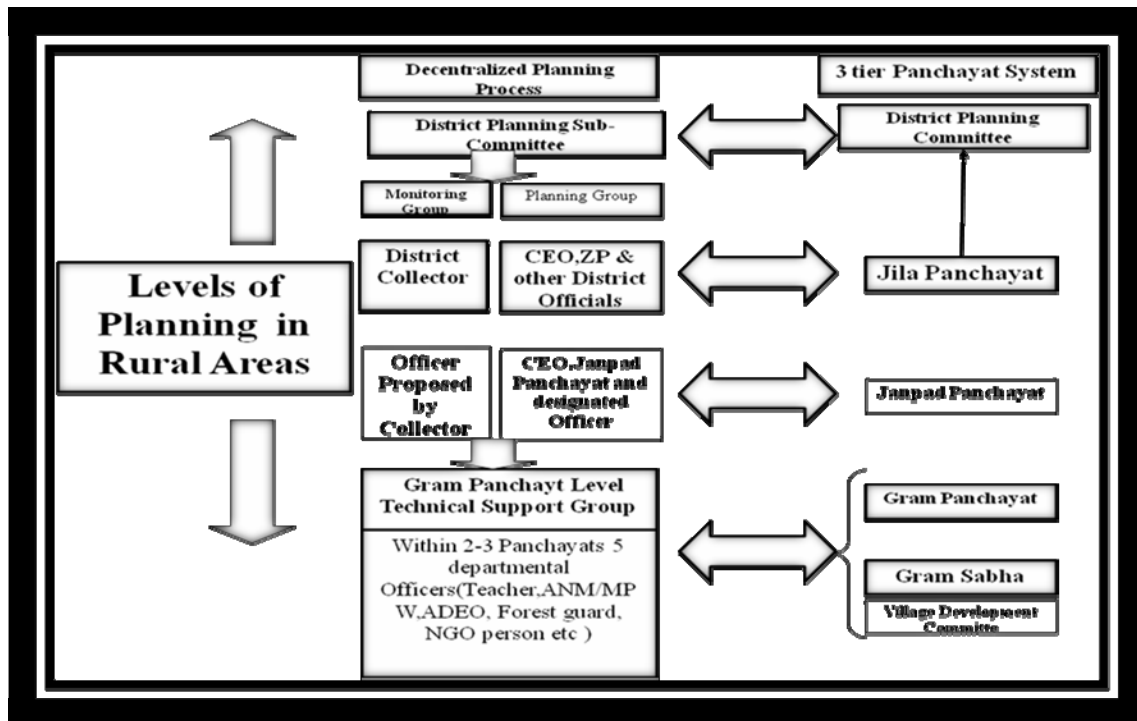
*"The Planning Commission of India lauded the [MADHYA PRADESH] State Government for rolling out a Decentralized planning process in all districts. The move, it said will help in enhancing agriculture production and productivity and that of its allied sectors as also traditional and small industries with a focus on creation of employment opportunities and poverty alleviation".*

*– The Hindu, 06 April 2011*

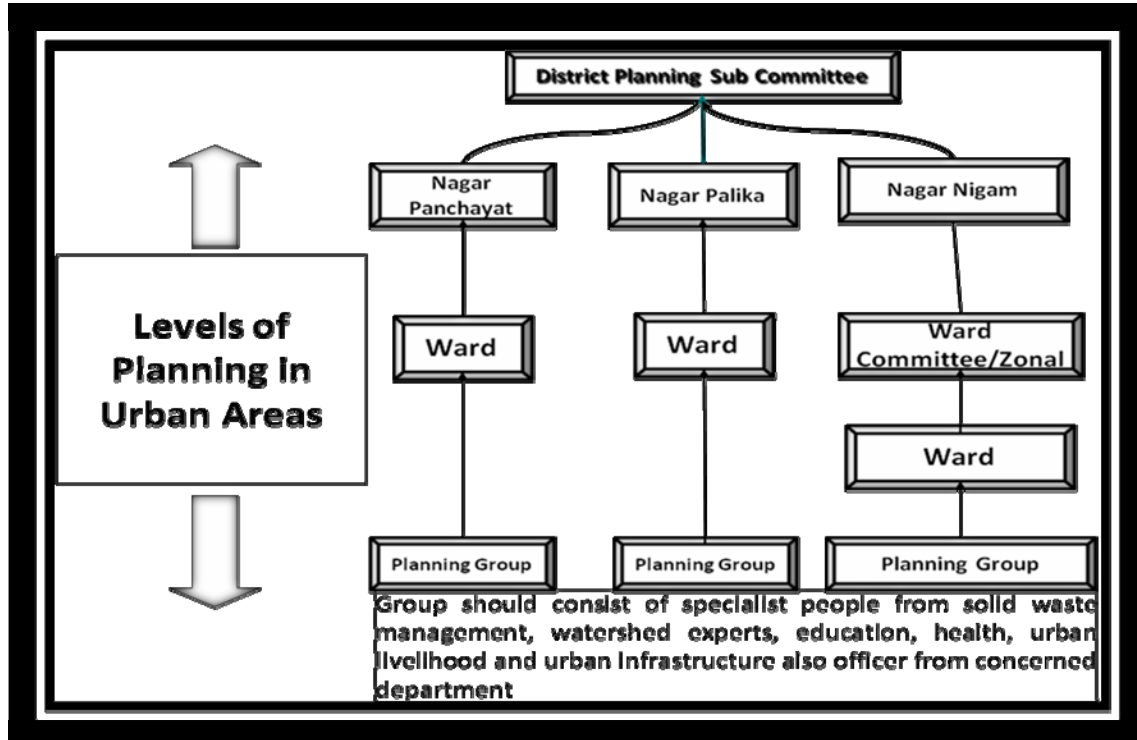
The structures of grass root institutions rural and urban both need to be empowered to improve the development indices accelerate the rate of socio-economic growth, and to ensure “Inclusive Growth”. The involvement of Panchayat Raj Institutions and Urban Local Bodies in development planning, monitoring and evaluation is the major milestone to be achieved. The preparation of “Integrated District Plan” in decentralized manner is the major step in this direction. The presence of mature institutions of local self governance in the state provides a unique opportunity to translate budgetary outlays in to better outcomes.

The State has constituted a state Steering committee headed by the Honourable Chief Minister to undertake the decentralized district planning in Madhya Pradesh. This committee provides overall policy guidelines and direction for the implementation. The operational details and overseeing of the implementation would be done by the Working group headed by the Member secretary of the State Planning Commission. The structure of the decentralized district planning at the district level for Rural and urban area is as per the flow charts below.

*Flow chart – Structure of Rural Decentralized Planning*



*Flow chart – Structure of Urban Decentralized Planning*



### **Operational Framework:**

Madhya Pradesh State Planning Commission has issued detail guidelines for preparation of decentralized district plan covering all critical processes and activities. The main features of guidelines are as follows:-

- State Planning Commission will provide support and direction for preparation of District Plan and allocate plan ceiling of the districts.
- DPC in consultation with subject matter Specialists, Government officials, VOs and other stakeholder(s) will determine plan ceiling between rural & urban segments and formulate strategy to prepare and integrate plan proposals of local bodies.
- Rural plans will be prepared by PRIs and urban plan proposals will be prepared by local bodies with support from the **Technical Support Group (TSG)** constituted for each of the Gram panchayat and Ward.
- Local bodies are expected to come up with vision of development based on local needs and specific strengths.
- The plans prepared at gram panchayat wards/ urban wards are integrated and consolidated at each subsequent level finally to be consolidated at the district level by District Planning Committee. This is further submitted to the District Planning Committee for approval and consolidation.
- All the line departments will be grouped into key sectors. Further working groups will be constituted for each sector for preparing proposals keeping in view the needs and possible inter and intra sector convergences. Working groups will also prepare positioning paper for the achievement of MDGs at their levels.

### **Sector Specific Convergence among Selected Departments**

<b>Sector</b>	<b>Concerned Department</b>
Education	School Education, Higher Education, Technical Education, Non-formal Education, Vocational Education.
Health & Nutrition	Public Health and Family Welfare, Public Health Engineering, Woman and Child Development, Food & Civil Supplies.
Livelihood	Agriculture, Horticulture, Forest, Panchayat, and Rural Development, Veterinary and Dairy, Village Industries, Social Justice, Water Resource, Fisheries, Handloom, Cooperation, Sericulture, Welfare of SC, ST and OBCs.
Infrastructure Management	PWD, Rural Development, Rural Engineering Service, Water Resource, Energy, Planning.
Energy Management	Energy, Rural Development, Forest, Planning.
Civil Right Protection	Land Reform, Social Justice, Women and Child Development, Revenue.



**TSG – Technical Support Group**, which was formed over 3-5 gram Panchayats, and comprised of 5-6 grassroots level government functionaries who supported the village development committee of the Gram Sabha in the planning process. *This TSG proved to be a good example of ‘convergence of govt. functionaries at the village level’ for planning purpose.*

With the learning's of previous years, the following process in the preparation of decentralized district plans has been rolled out in the state.

#### **Preparation of Rural Plan**

- Each Gram Sabha followed a participatory process with the help of Technical Support Group (Grassroots functionaries, Specialists & Development workers) to come up with "**Vision of Development**" based on local needs.
- The Gram Sabha prepared their proposal for different sectors in consultation with all the stakeholder(s) especially with poor villagers, SC, ST and women.
- The proposal of each Gram Sabha was consolidated for preparing plan proposal of Gram Panchayat. Similarly, Janpad Panchayat consolidated the plan proposals of all concerning Gram panchayat including the interventions of Janpad.
- In addition to the district level interventions, plans prepared by Janpad were the basis for consolidation of plan at Zila Panchayat level.

#### **Preparation of Urban Plan**

- Urban local bodies formed **Technical Support Group** (working groups) comprising urban local bodies' functionaries, Ward Parshad, retired government staff, individuals from ward to provide technical support to Mohalla Samiti in the process of participatory urban planning.

- The plans prepared at the mohola and the ward level were consolidated at the Urban Local body level with integration of interventions spreading over more than one ward or sectors.

### **Role of District Planning Committee:**

The DPC, after receiving the rural and urban plan, consolidated the plans at the district level with the help of district level Technical support group. The integrated plan finalized by DPC will also ensure clarity on the roles of various departments and arrangements for monitoring and evaluation of the projects. The plan will be submitted to State Planning Commission after due deliberation in district planning Committee.

### **Status of Decentralized District Planning: ‘From conceptualization to institutionalization’**

Based on the experience of previous years of decentralized planning, The Madhya Pradesh State Planning Commission has scale up the process and rolled out the decentralized district planning in all the 50 districts of the State in the year 2010-11 onwards. The plans were prepared in bottom-up manner starting from the grass root level i.e. village in the rural and ward in the urban areas with participation of the community and facilitation by the government functionaries. To support the consolidation at the higher tiers of rural and urban local bodies customized software was also been developed.

The State Government institutionalized the decentralized planning process by allocating about 38% of state resources to the districts, known as “District Plan”. The total allocation for District Plans for the financial year 2012-13 is about 36 % of total size of state plan.

Following were the highlight actions to undertake the decentralized district planning in the entire state:

- State level Steering Committee formed under the chairmanship of Hon’ble Chief Minister and Working Group headed by the Member Secretary of the State Planning Commission. Steering committee has provided overall policy guidance and direction for the effective implementation.
- Drafted the state specific manual, Planning formats were developed for each level (Village, Gram panchayat, Janpad, Urban wards etc.) keeping in view the requirement of the software application.
- Selection of state level Technical Support Institutes who are expert in the area of decentralized planning process in various developmental activities.

Total no. of 11 TSIs has been identified for training and capacity building activities under Decentralized planning process.

- Resource persons identified and training design finalized for the block level master trainers.
- District level workshops and TOT on decentralized planning conducted in all 50 districts of the state with the technical support of Poverty Monitoring and Policy support Unit, UN Agencies and Identified Technical Support Institutes.
- Financial assistance provided to all districts to undertake decentralized district planning process.
- Trainings imparted to the master trainers of the districts (rural and urban separately)
- A total of approximately 70,000 functionaries including TSGs have been imparted training as part of this year's roll out.
- Planning software was developed to facilitate the data entry and analysis of data at each level of planning.
- ***I.T. support under Decentralized Planning Process:*** Offline and online module has been developed for IT application to facilitate grass-root level Planning, Implementation and Monitoring. The modular approach for development of application software and deployment is proven very helpful for effective implementation.
- Series of trainings imparted to the data entry operators for feeding the data from the survey formats in the planning software.
- Improved Website launched <http://mwh.mpforest.org/DCPNEW> which is now facilitating further analysis, planning and monitoring in online mode. This web based software enables in generating plans for district, Janpad, Gram panchayat, urban local body level. The segregated plans for particular sector, department, and schemes are also available through this software.
- Planning process (details in the manual) was initiated; sector- wise data analysis was done and activity- scheme linkages were made keeping convergence in the centrality
- Inclusion of the information generated through village/ward plans into appropriate departmental plans.
- Consolidation of the plans at the higher planning unit levels and finally the approval from the District Planning Committees.
- State level workshop on sharing the learning's of the decentralized district planning process was inaugurated by the Honourable Finance Minister, Government of Madhya Pradesh.
- National Planning commission has also appreciated and suggested other states to replicate the unique process of planning adopted by MP State planning commission.



**The State envisages that once this planning process rolls out in all the 50 districts then the following outcomes, in addition to the inclusive development, would be achieved:-**

- This will strengthen institutions of local self governance in the state as per the provisions of the Constitution.
- This will build the capacity of the institutions of local self governance in implementation of the programs and delivery of essential public services.
- The increased ownership of the works will ensure better operation and maintenance
- This will also streamline the process of planning being undertaken under centrally sponsored flagship programs like- NREGS, BRGF, SSA, TSC, NRHM etc
- The convergence between programs at the grass-root level will ensure better allocation of resources and increased outcomes
- The advance planning will improve the fund utilization capacity of the state

"This was the first time in 20 years of my service period that the state government was preparing District Plan in such an extensive mode with sincerity"

– **District Planning Officer, Datia, MP**

We may, therefore, conclude that questions about quality, Effect, sustainability, equity, and long-term effects on the service delivery and overall system will only be answered in due course. On the basis of national and international experience, we see a potential benefit for Decentralized Planning with optimum level of participatory process that encourages demand push for service in community. Strategies should, however, be designed to take into account best practices and evidence, and they should promote equity and rigorous monitoring and assessment should be built in and the initiatives should not be allowed to simply charity.

## CHAPTER – VII

### Agriculture and Allied Services

#### 7.1 Agriculture

Agriculture and allied activities occupy an important place in the state economy. About 72.36 percent of its population lives in villages, this is directly or indirectly dependent on agriculture for its livelihood. The agriculture sector including animal husbandry has registered negative growth in 2000-01, 02-03, 04-05 and 07-08 during 1999-2000 to 2010-11. In long term sector has registered growth of 4.40% during 1999-2000 to 2010-11 and 8.49 % during X plan period while 9.28% annual growth has been observed during first four years of XI plan period on 2004-05 base at constant prices. The share of agriculture including animal husbandry in Gross State Domestic Product (GSDP) has declined from 27.16% in 1999-2000 to 24.18% in 2010-11 current prices on 2004-05 base, though at constant prices it has declined from 28.00% to 21.37% during the same period. The reducing share of agriculture (including animal husbandry) in gross domestic product indicates positive sign for the economy if it resulted in reducing dependence on agriculture and increased employment in agriculture related industries such as food processing etc in rural areas. In absence of these, rural economy in real sense is deteriorating.

Average size of holding has declined from 2.22 hectare to 2.02 hectare between two agricultural censuses of 2000-01 and 2005-06. Total number of holdings has increased to 79.08 from 73.59 lakh while total area of holdings has decreased to 159.94 from 163.72 lakh hectare during same period. Marginal and small farmers account for more than two third (67.61%) and hold less than one third (29.17%) percent of total area. The small size of holding is one of the major constraints in increasing agricultural productivity. Details of holding pattern prevailing during 2000-01 and 2005-06 as follows:-

### Number and Area of holding by Size Group

Size group	Agriculture Census 2000-01			Agriculture Census 2005-06		
	%age Share in Holdings	%age Share in Area	Average size of holding	%age Share in Holdings	%age Share in Area	Average size of holding
Marginal	38.56	8.54	0.49	40.45	9.93	0.50
Small	26.51	17.28	1.45	27.16	19.24	1.43
Semi medium	20.22	25.18	2.77	19.81	26.91	2.75
Medium	12.46	33.28	5.94	10.98	31.81	5.86
Large	2.26	15.73	15.50	1.60	12.12	15.29
All Classes	100.00	100.00	2.22	100.00	100.00	2.02

The data, pertaining to net cultivated area and area sown more than once, reveals that cropping intensity has been consistently increasing on tri-annum basis, from 128.20 to 139.82 during tri-annum ending 2003-04 and 2009-10. Fluctuations are observed in case of net cultivated area which has touched highest figure of 150.67 lakh hectare in tri-annum ending 2005-06. Highest gross cropped of 209.31 lakh hectare was observed during tri-annum ending 2009-10. Net cultivated area is almost constant and does not reflect any major variation. The area sown more than once is showing consistent increase due to increase in irrigated area.

### Land use and Cropping Intensity on tri-annum Average

Tri-annum ending	Net Cultivated Area (lakh Ha)	Area Sown more than once (lakh Ha)	Gross Cropped Area (lakh Ha)	Cropping intensity in %
2001-02	149.33	42.47	191.80	128.44
2002-03	147.83	36.51	184.34	124.70
2003-04	148.77	41.96	190.73	128.20
2004-05	149.16	45.44	194.59	130.46
2005-06	150.67	49.03	199.69	132.54
2006-07	149.97	50.81	200.78	133.88
2007-08	149.01	52.48	201.49	135.22
2008-09	148.91	56.08	204.98	137.66
2009-10	149.70	59.62	209.31	139.82

During 2009-10, the net cropped area is about 150.75 lakh hect. Gross cropped area of the State is 215.15 lakh hectares. The area sown more than once was 64.4 lakh hectares which account for 29.93% of gross cropped area and 42.73% of net cropped area. The Kharif and Rabi crops contribute 55% and 45% of gross sown area respectively. This fact reveals that available land for cultivation (net area sown) is not being utilized fully during any of the season. In 2007-08, Tube-wells accounted for around two third of net irrigated area while 19 percent and 15 percent of net irrigated area was contributed by canals and other sources respectively. Net irrigated area accounted for 43.4% of net area sown and gross irrigated area accounted for 32% of gross area sown. The percentage of gross and net irrigated area varies in range of 102.13 to 103.63%, this shows that cropping intensity in areas with irrigation is too low. Main constraint of achieving targeted level of production is erratic and uneven distribution of rainfall during.

The major kharif crops are Paddy, Jowar, Maize, Bajra, Tur, Urad, Moong, Soybean, Groundnut, Cotton and Major Rabi crops are Wheat, Gram, Peas, Mustard, Linseed, lentil and Sugarcane. The production statistics shows that

there are wide fluctuations as state faces draught conditions from time to time. Almost every alternate year shows dip in production of all major crops. Highest production of paddy 17.50 lakh MT and wheat 86.87 lakh MT was recorded in 1999-2000. Year 2009-10 has witnessed record production of gram, pulses soybean and oilseeds. The growth rate in long perspective is found to be impressive in case of cotton, mustard, soybean and sugarcane while in case of wheat, gram and pulses growth rate observed are in range of 2.35 to 3.35% per annum. Trend in growth in area under mustard, sugarcane, cotton, soybean and gram was found to be good in long term perspectives (1999-00 to 2009-10). The impact of yield on production is found to be significant in case of soybean, mustard, groundnut, cotton, wheat and paddy (rice). In case of other crops impact of yield is insignificant. As shown in table 6.3 below.

**Growth Rates of Production Madhya Pradesh during 1999-2000 to 2009-10**

Crops	Trend Growth Rate % 1999-00 to 2009-10		
	Production	Area	Yield
Rice	0.100	-1.029	1.141
Wheat	2.349	0.935	1.401
Maize	-3.554	0.174	-3.721
Cereals	1.146	-0.410	1.562
Tur	0.719	0.707	0.012
Gram	3.316	2.322	0.971
Pulses	2.879	1.802	1.058
Food grain	1.563	0.379	1.180
Soybean	5.582	2.197	3.313
Ground nut	0.104	-1.191	1.310
Mustard	7.999	5.688	2.187
Oilseeds	5.127	1.919	3.148
Cotton	11.532	2.535	9.073
Sugarcane	5.895	5.124	0.733

Source: Based on data of Agriculture Department, Government of Madhya Pradesh

Review of XI<sup>th</sup> Five Year Plan 2007-12  
Targets And Achievements:

Crop Production

During the 11<sup>th</sup> five year plan period (2007-08 to 2010-11) weather and rainfall conditions were not favorable and state was continuously affected by natural calamities such as drought and frost.

39 districts were affected by drought in 2007-08 which resulted as decline in production of food grains. In case of Oilseeds, the production of soybean during 2007-08 was 63.32 lakh tonnes which was 12.09% more than the production of 2006-07, while the production of other oilseeds crops like Groundnut, Rapeseed / Mustard, linseed etc declined in comparison of 2006-07. Despite 41 districts during 2008-09 and 38 districts in 2009-10 were affected by drought, production of all major crops has increased during 2008-09, while during 2009-10 production has registered increase except in case of paddy, maize, groundnut and cotton. The overall production of food grain and oilseeds has increased. It might have happened due to judicious use of ground water and surface water and effective implementation of different agriculture programmes like dry land agriculture technology etc.

During 2010-11, 37 districts were affected by drought but production of food grains and oilseeds was **highest as 166.46 lakh tones & 80.35 lakh tonnes respectively**, which was more than by 15.3% and 37.35% over the year 2006-07 which was last year of Xth five year plan and ever highest production since 1999-2000. Even with this quantum of production, targets of Eleventh five year Plan (2007-12) except oilseed and cotton could not achieved. In case of Gur, target was achieved during 2007-08 but could not sustain in following years.

## Targets and Production of Agricultural commodities during XIth Five-year Plan

Crops	Unit	XI plan production targets	Achievements			
			2007-08	2008-09	2009-10	2010-11(FFC)
Cereals	(Lakh MT)	159.12	102.21	110.50	123.37	132.50
Pulses	(Lakh MT)	45.19	26.74	37.10	41.34	33.96
Food grains	(Lakh MT)	204.31	128.95	147.60	164.71	166.46
Oilseeds	(Lakh MT)	80.32	63.32	71.34	76.98	80.35
Cotton	(Lakh bales)	8.00	8.69	8.55	7.90	10.55
Sugarcane (Gur)	(Lakh MT)	3.15	3.28	2.39	1.85	2.67

Madhya Pradesh attained top position in total pulse and oilseed production with 25.28 and 25.17% share respectively in total national production during 2008-09. With 39.47% share in Gram production and 59.06% share soybean production, state was ranked number one. State attained fourth position in rape & mustard production and fifth position in wheat and Arhar production. In case of cotton, state stand at seventh position in the country.

### Financial Achievements:

The proposed outlay for XI Plan was Rs. 188828.80 lakh against which over the five years plan outlay of Rs. 299725.45 has been approved which is 59% higher than the proposed. Analyzing the outlay by group of activities revealed that outlay of crop husbandry registered the increase of 194.73% at the cost of Micro Minor Irrigation, Minor Irrigation, Soil Conservation and Research & Education.

### Approved outlay during 11<sup>th</sup> five year plan (2007-12)

(Rs. in lakhs)

S. No.	Groups	Approved Outlay XI plan 2007-12	Approved outlay					Total Approved outlay	% change over XI plan Outlay
			2007-08	2008-09	2009-10	2010-11	2011-12		
1.	Crop Husbandry	89447.92	9916.43	53341.60	57224.11	75013.51	68137.90	263633.55	194.73
2.	Research & Education	15754.25	2891.10	2991.64	2091.30	2755.89	4600.00	15329.93	-2.69

3	<b>Soil Conservation</b>	4781.63	683.09	622.00	622.00	849.12	975.00	3751.21	-21.55
4.	<b>Minor Irrigation</b>	3550.00	355.02	482.23	426.36	540.17	626.75	2430.53	-31.53
5.	<b>Micro Minor Irrigation</b>	75295.00	3929.36	3287.17	1940.00	2530.70	2893.00	14580.23	-80.64
	<b>Total</b>	<b>188828.80</b>	<b>17775.00</b>	<b>60724.64</b>	<b>62303.77</b>	<b>81689.39</b>	<b>77232.65</b>	<b>299725.45</b>	<b>58.73</b>

Against approved outlay of five years Rs. 299725.45 lakh an expenditure of Rs. 196125.73 lakh has been incurred till October 2011 accounting for 65.44% of approved outlay. Expenditure by group of activities reveals that crop husbandry sector able to use 63% of outlay, while for Soil Conservation could spend 96%, Research & Education 81%, Minor Irrigation 79% and Micro Minor Irrigation 78% of outlay till October 2011.

### Expenditure during years of 11<sup>th</sup> five year Plan

(Rs. in lakh)

S. No.	Groups	Actual Expenditure						% of expenditure over outlay
		2007-08	2008-09	2009-10	2010-11	2011-12 up to Oct.2011	Total up to Oct.2011	
1.	<b>Crop Husbandry</b>	8507.95	24178.45	36484.45	77511.31	96815.28	166797.91	63.27
2.	<b>Research &amp; Education</b>	2891.10	3001.64	2090.28	2755.88	3465.00	12467.65	81.33
3.	<b>Soil Conservation</b>	511.33	661.72	790.24	955.63	974.85	3593.24	95.79
4.	<b>Minor Irrigation</b>	285.19	451.93	400.16	463.30	626.75	1931.05	79.45
5.	<b>Micro Minor Irrigation</b>	3800.59	2565.58	2038.42	2135.76	2893.00	11335.88	77.75
	<b>Total</b>	<b>15996.16</b>	<b>30859.32</b>	<b>41803.55</b>	<b>83821.88</b>	<b>104774.88</b>	<b>196125.73</b>	<b>65.44</b>

### Tribal Sub Plan (T.S.P.)

Madhya Pradesh has more than 20% tribal population and more than 8% of country's tribal population. Out of the total 79.08 lakhs operational holdings as per agricultural census 2005-06, 20.58% holdings are owned by tribal's and operating 20.22% of land with average holding size of 1.99 hectare which is less average size of holding of the state. Of the total holdings merely 25.85% are irrigated holdings among tribal and accounts for 15.37 % of the total area of



holdings owned by tribal. While at state level, of the total holdings merely 45.64% are irrigated holdings and accounts for 34.43 % of the total area of holdings. **This indicates the quantum of disparity in availability of irrigation facilities and irrigated area to tribal.**

Tribal cultivator's potential for contribution to agriculture production is sizable because one fifth of state cultivated land is being operated by them. Specific programme are formulated and implemented for these areas with the result substantial production has increased during XI plan period. Details of outlay and expenditure for XI Plan are presented in table No.6.8 and 6.9 respectively.

### Approved outlay during 11<sup>th</sup> five year plan (2007-12)

(Rs. in lakh)

S No.	Groups	Approved Outlay XI plan 2007-12	Approved outlay					Total Approved outlay	% change over XI plan Outlay
			2007-08	2008-09	2009-10	2010-11	2011-12		
1.	<b>Crop Husbandry</b>	23871.5	2791.71	10487.45	14356.2	14260.79	9904.89	51801.04	117.00
2.	<b>Research &amp; Education</b>	4094.44	813.45	868.6	629	654.97	1900	4866.02	18.84
3	<b>Soil Conservation</b>	706.23	100.89	101	101.2	79.1	125	507.19	-28.18
4.	<b>Minor Irrigation</b>	1623	162.34	216.65	201.48	255.79	308.59	1144.85	-29.46
5.	<b>Micro Minor Irrigation</b>	19873.03	769.61	0.00	0.00	0.00	0.00	769.61	-96.13
	<b>Total</b>	<b>50114.20</b>	<b>4638.00</b>	<b>11673.70</b>	<b>15287.88</b>	<b>15250.65</b>	<b>12238.48</b>	<b>59088.71</b>	<b>17.91</b>

The proposed outlay for during XI Plan for Tribal Sub Plan was Rs. 50114.2 lakh against which over the five years plan outlay of Rs. 59077.71 has been approved which is 18% higher than the proposed and this increase is much lower than in overall outlay. The outlay for Research and Education activities has increased by 18.84% than outlay proposed at the beginning of plan. Analyzing the outlay by group of activities revealed that outlay of crop husbandry registered the increase of 117.00% at the cost of Micro Minor Irrigation, Minor Irrigation and Soil Conservation.

## Expenditure during years of 11<sup>th</sup> five year plan

(Rs. in lakh)

S. No.	Groups	Actual Expenditure						% of expenditure over outlay
		2007-08	2008-09	2009-10	2010-11	2011-12 up to Oct.2011	Total up to Oct.2011	
1.	Crop husbandry	2119.12	4567.35	9448.96	13927.09	5488.38	35550.9	68.63
2.	Research & Education	813.45	868.6	627.98	654.98	500	3465.01	71.21
3.	Soil conservation	74.38	86.27	100.58	117.79	84.12	463.14	91.31
4.	Minor Irrigation	123.5	196.88	186.99	221.74	78.72	807.83	70.56
5.	Micro Minor Irrigation	491.51	0	0	0	0	491.51	63.86
	<b>Total</b>	<b>3621.96</b>	<b>5719.1</b>	<b>10364.51</b>	<b>14921.6</b>	<b>6151.22</b>	<b>40778.39</b>	<b>69.01</b>

Against approved outlay for Tribal Sub Plan of five years Rs. 59088.71 lakh an expenditure of Rs. 40778.39 lakh has been incurred till October 2011 accounting for 69.01% of approved outlay. Expenditure by group of activities reveals that crop husbandry sector able to use 69% of outlay, while Soil Conservation could spend 91%, Research & Education 71%, Minor Irrigation 71% and Micro Minor Irrigation 64% of outlay till October 2011.

### Scheduled Castes Sub Plan (S.C.S .P.)

As per Agricultural census 2005-06 Scheduled caste cultivators account for 13.31% of total holding and own only 8.27% of the area. The average holding size among scheduled caste is 1.34 hectares which two third of state average holding size of 2.02 hectares. Details of financial progress are shown in table No. 9 & 10 respectively. Of the total holdings 43.97% are irrigated holdings among scheduled caste and accounts for 33.76 % of the total area of holdings owned by them. This is close to the overall pattern of the state in respect to irrigated holding and percentage of irrigated area of the holdings. This indicates that there is no disparity in availability of irrigation facilities and irrigated area to scheduled caste but disparity does exist in average holding size.

### Approved outlay during 11<sup>th</sup> five year plan (2007-12)

(Rs. in lakh)

S. No	Groups	Approved Outlay XI plan 2007-12	Approved outlay					Total Approved outlay	% change over XI plan Outlay
			2007-08	2008-09	2009-10	2010-11	2011-12		
1.	Crop Husbandry	18483.58	2021.56	7016.09	9489.34	13215.62	11827.94	43570.55	135.73
2.	Research & Education	3255.45	733.2	753.4	764.66	894.66	500	3645.92	11.99
3	Soil Conservation	0	0	0	0	0	0	0	0.00
4.	Minor Irrigation	1927	192.68	265.58	224.88	284.38	318.16	1285.68	-33.28
5.	Micro Minor Irrigation	15260.42	759.56	0	0	0	0	759.56	-95.02
	<b>Total</b>	<b>38926.45</b>	<b>3707</b>	<b>8035.07</b>	<b>10478.88</b>	<b>14394.66</b>	<b>12646.1</b>	<b>49261.71</b>	<b>26.55</b>

Against approved outlay of Scheduled Caste Sub Plan for Rs. 38926.45 lakh against which over the five years plan outlay of Rs. 49261.71 lakh has been approved which is 27% higher than the proposed and this increase is much lower than in overall outlay. There was no outlay has been provided for Soil Conservation during the five year plan. Research and Education activities have increased by 11.99% than outlay proposed at the beginning of plan. Analyzing the outlay by group of activities revealed that outlay of crop husbandry registered the increase of 135.73% at the cost of Micro Minor Irrigation and Minor Irrigation and Soil Conservation.

## Expenditure during years of 11<sup>th</sup> five year plan

(Rs. in lakh)

S. No.	Groups	Actual Expenditure						% of expenditure over outlay
		2007-08	2008-09	2009-10	2010-11	2011-12 up to Oct.2011	Total up to Oct.2011	
1.	<b>Crop Husbandry</b>	1207.13	2764.19	5873.78	12892.73	3298.28	26036.11	59.76
2.	<b>Research &amp; Education</b>	733.2	753.4	764.66	894.66	183.75	3329.67	91.33
3.	<b>Soil Conservation</b>	0	0	0	0	0	0	
4.	<b>Minor Irrigation</b>	161.69	255.05	213.19	241.56	55.07	926.56	72.07
5.	<b>Micro Minor Irrigation</b>	559.19	0	0	0	0	559.19	73.62
	<b>Total</b>	<b>2661.21</b>	<b>3772.64</b>	<b>6851.63</b>	<b>14028.95</b>	<b>3537.1</b>	<b>30851.53</b>	<b>62.63</b>

Against approved outlay for Scheduled Caste Sub Plan of five years Rs. 49261.71 lakh an expenditure of Rs. 30851.53 lakh has been incurred till October 2011 accounting for 62.63% of approved outlay. Expenditure by group of activities reveals that crop husbandry sector able to use 60% of outlay, while Research & Education could spend 91%, Minor Irrigation 72% and Micro Minor Irrigation 74% of outlay till October 2011.

### Objectives of Twelfth Five Year Plan:

- To achieve 6% annual growth in agricultural output by increasing productivity by maximizing the seed replacement rate of all major crops, encouraging use hybrid and improved seed varieties, implement scientifically advanced technology, emphasizing balanced use of NPK fertilizers, increasing cropping intensity, crop diversification and the cultivation of cash crops, particularly sugarcane, oilseeds and pulses and adopting appropriate technology for making rain fed farming an economically viable proposition.
- To enhance the level of income of those entire dependent on the agriculture sector by promoting allied practices like dairying, poultry farming, Horticulture, fisheries aquaculture, piggery and apiculture, etc, to supplement their income and creating opportunities of gainful employment for farm laborers round the year within the village itself.
- To promote sustainable agricultural development through efficient management of land and water resources and watershed development approaches.

- To provide farmers with appropriate technology, and necessary inputs, services and incentives in the area of biotechnology, farm mechanization, information technology and in minimizing the pre and post harvest losses.
- To strengthen the cooperative infrastructure to provide easier access to agricultural credit and inputs.
- To refocus extension activities for creating awareness among farmers about National & International market demand, developments in agricultural practices and the transfer of appropriate technology.
- To ensure the involvement of Panchayat Raj Institutions in the decision-making process related to works for enhancement in agriculture.
- To promote exports of those agricultural commodities in which the State has a competitive edge by developing Agri Export Zones (AEZs), processing and storage infrastructure and Research and Development activities for this purpose.
- To strengthen the Research and Education Infrastructure to bring at par with international standards and supporting biotechnological research with more emphasis on adaptive research.
- Mitigate the losses of natural calamities through Risk Management by encouraging farmers to get their crops insured under National Agriculture Insurance Scheme and persuading Government of India to bring all crops under the Insurance cover irrespective of area coverage and ensuring Patwari Halka as estimation unit of crop yield for all crops.
- To integrate the roles of the core sectors of power and irrigation and their synergies to increase Agricultural Production;
- Encouraging Public Private Partnership for betterment of agriculture extension services.
- To maintain the quality of inputs like fertilizer, seeds & Plant protection materials quality control labs will be established
- Use of Information technology for extension of new technologies, programmes and solution of problems.
- Soil testing will be encouraged to make farmers aware of nutritional condition of soil and recommendation of use of fertilizers and nutrients for the better production.
- The State will promote agro-forestry and social forestry. The reclamation of wastelands lands and degraded will be undertaken through community participation ensuring satisfactory rights to the community through suitable legislation will be enacted to achieve these ends.
- To promote Organic Farming all necessary steps such as accreditation, testing and certification facilities will be established for organically grown crops. In addition, use of bio-fertilizers and bio-pesticides shall be encouraged to promote eco-friendly agriculture practices.

### **Strategy:-**

To meet the objective of increasing the agriculture production and productivity set for twelfth five years Plan and creating more employment opportunity and convert present marginal employment in to full employment and helping small and marginal and women farmers and increasing the availability of agriculture credit following strategy for will be adopted:

- a. Action plan has been prepared agro-climatic zone wise.
- b. 5% increase in irrigated area by mean of developing Govt. and private irrigation resources through coordination and convergence between agriculture, rural development and water resources department.
- c. Increasing in cropping intensity to the level of 170% in ten years from the present level of 139%.
- d. Increase in fertilizer consumption zone wise target have been fixed in such so that state consumption of fertilizer per unit cropped area come closer to that of national level.
- e. Strengthening Agriculture Extension system of the state to make it more effective and result oriented for which following activity will be taken up on priority basis are educating farmwomen in agriculture practices, farmers training and exposure visits of small and marginal farmers, use of modern communication system, private participation in extension activities and adherence to low cost technology.
- f. State Govt. has been launched a programme for deep ploughing named "**HALDHAR YOJANA** " and also started a new programme namely "**KRASHI SHAKTI YOJANA** " from the year 2011-12 .

To achieve the objectives of Twelfth Five-year Plan, an outlay of Rs 635150.00 Lakh has been proposed of which Rs.115561.71 Lakh are proposed for Annual Plan 2012-13. Proposed allocations by various activities under major groups are as follow:

## Proposed Outlay for Twelfth Five-year Plan and Annual Plan 2012-13

(Rs. in Lakh)

S. No.	Groups	Proposed outlay for Twelfth Plan 2012-17	Proposed outlay for Annual Plan 2012-13
1	Crop Husbandry	545250.00	104833.13
2	Research and Education	33500.00	53000.00
3	Minor Irrigation	12400.00	838.98
4	Micro Minor Irrigation	35000.00	3419.60
5	Soil Conservation	9000.00	1170.00
	<b>Total</b>	<b>635150.00</b>	<b>115561.71</b>

### Centrally Sponsored Schemes

#### 1. Integrated Scheme of Oilseeds, Oilpalm and Maize (ISOPOM)

Initially, under ISOPOM there were three centrally sponsored schemes i.e. Oilseeds Production Programme (OPP), National Pulses Development Programme (NPDP) & Accelerated Maize Development Programme (AMDP) jointly implemented by the GOI and State Govt. with the ratio of 75:25 respectively up to 2009-10. From 2010-11, National Pulses Development Programme (NPDP) has become the part of NFSM, which is a cent percent Centrally Sponsored scheme. State is planning to take full advantages of these schemes in increasing the production Maize, Oilseed and Pulses to the extent possible.

**Oil Seeds Production Programme :** The Centrally Sponsored scheme, with the objectives of increasing production and productivity, is being implemented in all the Districts of the State and covers Soybean, Groundnut, Sesamum, Niger, Sunflower, Rapeseed, Mustard, Linseed, Safflower and Summer Groundnut. The cost-sharing pattern by Government of India and state is in the ratio 75:25. The main component of the scheme includes Production of Foundation seeds, IPM demonstrations, Plant protection, distribution of certified seeds, minikits,

improved Agricultural Implements and sprinkler sets and organizing training programme etc.

**Accelerated Maize Development Programme:** The Centrally Sponsored Scheme, with 75:25 sharing between centre and state, is under operation in the state for increasing the production and productivity of Maize crop. Subsidy is provided on the different components, such as Production of Foundation Seeds, Distribution of certified seeds, Distribution of Minikits, Distribution of Plant Protection Equipments, IPM Demonstrations, Distribution of Rhizobium culture/ PSB, Distribution of sprinkler sets and training programme etc., of the project.

**2. Support to State extension programme for extension reforms (ATMA):** Aims of the project are Radical overhaul of extension services, Improvement in sophistication of dissemination of technology, Technology development and Extension services to meet the special needs of farmers. Ninety Percent of costs of major activities, which are being covered in the project, are financed through Central finds. The major activities under the ATMA project consist of State level activities and District level activities. The State level activities are Support to State Institute of Agriculture Extension & Training, Organization of State level Agriculture Extension and Monitoring & Evaluation of the Schemes. While, District level activities are Farmers oriented activities, Farm Information dissemination, Research Extension, Farmers Linkage and managing administrative expenses.

Activity under public partnership (PPP): As per the guide line of Government of India for Agriculture Extension Reform, State has exercised practices of promotion of Public Private Partnership in Agriculture Extension services under this programme. The innovative activities which are being carried out under PPP are as follow:

- a KISAN CALL CENTER (KCC) : A Kisan call center has been established-PPP by the NGO partner ISAPP at Bhopal. Farmers can access the latest information of Agriculture by using the toll free number 18002334499.
- b Community Radio Station (CRS) : A community radio station has been established at the Sironj block of Vidisha district, under ATMA-PP by the partner ISAP.
- c ATMA Sandesh is published monthly and distributed to all the field offices, Kisan Mitra and Kisan Didi in all 50 districts.

### **State Sector Schemes:**



**1. Surajdhara Schemes:** The Scheme is being implemented in whole state since 1998 for the welfare of small and marginal farmers of SC/ST categories. The main object of this scheme is to encourage the Scheduled caste/Scheduled Tribe farmers to adopt cultivation of highly productive crops of oil seeds and pulses instead of low productive millet crops. The components of the scheme are Seed Exchange, Seed Reliance and Seed Production Programme.

**2. Annpurna Schemes:** The scheme is in operation in state since 1998 for the welfare of small and marginal farmers of SC/ST categories. The main object of this scheme is to encourage the scheduled Caste/ Scheduled Tribe farmers to adopt cultivation of high productive crops of cereal crops instead of low productive millet crops. Major components of the scheme are Seed Exchange, Seed Reliance and Seed Production Programme.

**3. National Agriculture Insurance Scheme:** The Scheme is under implementation in state since 1999-2000 as per norms fixed by Government of India. The scheme is implementing through "The Agriculture Insurance Company of India Limited". The objectives of the scheme are to provide insurance coverage and financial support to the farmers in event of failure of any of the notified crop as a result of natural calamities, pests and diseases; To encourage the farmers to adopt high value in-puts, higher technology and other progressive farming practices in Agriculture and to stabilize farm incomes particularly in disaster years.

**4. Strengthening of Machine Tractor Station:** Directorate of Agriculture Engineering is implementing this scheme. This is supportive scheme for farmers of weaker sections under which tractors along with implements are provided on reasonable charges for performing different agricultural practices. This scheme frees economically weaker farmers from the monopoly of private tractor operators charging exceptionally higher rates.

**5. Information and communication support Agriculture Production Programme;** Under the scheme fares and exhibitions are organized to disseminate the new agricultural technologies among farmers.

**6. Staff Training for Agriculture Engineering Directorate:** This scheme meant for the staff of Agriculture Engineering Directorate. Training is imparted regarding the innovations which improved the quality of execution and how to bring transparency to work to the staff. Information Technology is also being used in Agriculture engineering for fast and best quality implementation of the scheme.

**7. Subsidy on Bullock Carts:** During 11<sup>th</sup> five-year plan, on the initiatives of Hon. Chief Minister's, a new scheme was launched namely "Subsidy on Bullock

Carts”. Scheme was started in 2007-08. Under this scheme poor farmers, who own bullocks, are the likely beneficiaries and avail the benefit of the scheme. A beneficiary is entitled for subsidy of Rs.5000 /- for purchasing bullock cart under the scheme. Scheme facilitates farmers in transportation of goods in the interior of village and to nearby market.

**8 State Institute of Agriculture Extension & Training (SIAET):** State department of Agriculture, has its own State Institute of Agriculture Extension & Training (SIAET) at Bhopal. The SIAET is functioning as an Autonomous body vide order No. B-6/2/06/14-2 dated 20.12.07 of the State Government. This Institute has well equipped Administrative Block, Hostel, Press and other amenities. It is spread over 7 acres of area. This institute is totally state funded. Government of India has recently allocated small funds to the institute for Agricultural Extension Reform Project like other institutions. A minimum of Rs. one corers should be separately provided every year to the institute. The main activities of training institute are to impart training to farmers and staff, conducting Seminars and workshops etc. Presently this institute is executing important schemes like Food Security Mission, ATMA, etc.

**9. Information Technology in Agriculture:** Keeping in view, increasing quantum of work as well as the challenges and rapidly increasing needs of farmers’ agriculture extension has also to be modernized and synchronized according to changing environment to help farmers effectively. To modernize agricultural extension, Government of India started a state sponsored scheme named AGRISNET under which centre is providing grants for hardware, Customized Application Software Development and Training of Stakeholders to the state. To address the provisions of AGRISNET project relating to Operation Management and Maintenance of Infrastructure to be created, State Government has started a State Sector Scheme namely "Information Technology in Agriculture” from April 2008. The activities planned under the scheme are as follow:

- Human Resource Development (Farmers, Staff and other stake holders): Creating awareness amongst farmers and regular training include refreshers and training of new staff/other stake holders.
- Maintenance of Farmer Information Center: Maintain the Farmer Information Center at departmental offices established under AGRISNET project and RKVY and ensure availability of electricity, water, computer and stationary and other consumables for efficient working of Farmer Information Center.

- **Operation Management: Hiring of Expert Professional Services** for setting up a facility centre for Application management, Database administration and network support services and other related technical works.
- **Up gradation and Development:** Up gradation of software to cover financial management, incorporating changing requirements of department and change of technology from time to time.
- **Connectivity and Hosting:** For internet connectivity up to block level (will shift to SWAN/NIC when available).
- **Miscellaneous (Including Consultancy Services):** Consultancy, Insurance, Disaster management, security related audit and evaluation.

## **Central Sector Schemes**

**1. Seed Village Scheme:** The objectives of the Scheme are to produce quality seed and improvement in facilities for distribution. Those villages, where the participant cultivators are 50 to 100 in number, will be covered under the scheme. Seed will be made available to a cultivator on 50% subsidy for an area of half acre through authorized agency. The scheme is being implemented through Agriculture department, Agriculture university, Seed and Farm Development Corporation and Seed certification agency Government of India is providing 100% assistance for the scheme.

**2. National Food Security Mission:** The National Development Council (NDC) in its 53<sup>rd</sup> meeting, held on 29<sup>th</sup> May 2007, adopted a resolution to launch a Food Security Mission with objectives of Increasing production of rice, wheat and pulses through area expansion and productivity enhancement in a sustainable manner in the identified districts of the country, Restoring soil fertility and productivity at the individual farm level, Creation of employment opportunities and Enhancing farm level economy (i.e. farm profits) to restore confidence among the farmers. Mission aimed to increase the production of rice by 10 million tons, wheat by 8 million tones and pulses by 2 million tons by the end of the Eleventh plan (2011-12). Accordingly, "National Food Security Mission" has been launched in 2007-08 as Central Sector Scheme. Under the mission, identified districts of the state for area expansion and productivity enhancement for Rice, Wheat and Pulses are as follow:

A. **National Food Security Mission - Rice (NFSM-Rice):** Nine Districts of the state has been identified for rice, which are Damoh, Panna, Rewa, Satna, Dindori, Katni, Mandla, Shahdol and Anuppur.

B. **National Food Security Mission - Wheat (NFSM- Wheat):** Districts of Damoh, Panna, Rewa, Satna, Dindori, Katni, Mandla,

Shahdol, Dewas, Guna Jabalpur, Raisen, Shivpuri, Tikamgarh, Vidisha , Jhabua, Sagar, Rajgarh, Seoni, Chhatarpur, Ujjain, Betul, Bhand, Khandwa, Harda, Indore, Sehore, Sidhi, Balaghat and Dhar has been identified under the programme. Thus for wheat, 30 districts are being covered under the mission.

C. National Food Security Mission – Pulses (NFSM-Pulses): All the 50 Districts of the state are covered for expansion of area and productivity of pluses.

**3. Rashtriya Krishi Vikas Yojana (RKVY):** To achieve 4% annual growth in the agriculture sector (1999-2000 prices) at National level during the XI plan period, **Rashtriya Krishi Vikas Yojana was launched** to ensure a holistic development of Agriculture and Allied Sector. The main objectives of RKVY are:

1. To incentive the state so as to increase public investment in Agriculture and Allied Sector.
2. To provide flexibility and autonomy to states in the process of planning and executing Agriculture and Allied Sector schemes.
3. To ensure the preparation of agriculture plan for the districts and state based on agro-climatic conditions, availability of technology and natural resources.
4. To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
5. To achieve the goal of reducing the yield gaps in important crops through focused interventions.
6. To maximize returns to the farmers in Agriculture and Allied Sector.
7. To bring about quantifiable changes in the production and productivity of various components of Agriculture and Allied Sector by addressing them in a holistic manner.

**The new 9 schemes proposed after restructuring presents set of schemes and requirement of the sector are:**

1. National e-Governance in Agriculture.
2. Organic Farming in M.P.
3. New Fertilizer and Seed Quality Control lab.
4. Project on Agro- Climatic Zone of M.P.
5. Soil Health Card.
6. Strengthening and Infrastructure Development of Seed Sector.
7. Training Programme for Krishak Mitra

8. Scheme for Promotion of Farm mechanization.
9. Interest and Compensation on Storage of Fertilizer.

**Research and Education:** The state has two Agriculture Universities, namely Jawaharlal Nehru Krishi Vishwa Vidhyalaya (JNKVV) Jabalpur and Vijaya Raje Scindhiya Agriculture University Gwalior. A number of KVK and ICAR Research institutes are providing support in the area of Research, Extension & Training for enhancing the productivity of various crops. A New Agriculture College under JNKVV has been proposed to open at Balaghat keeping in view the need of the area and state.

**Soil and Water Conservation:** The aim of the scheme is that soil and water resources are to be used in a productive, sustainable and ecologically sound manner. Thus the application of wise soil and water management practices that will improve and safeguard the quality of land and water resources so that they continue to meet the needs of agriculture, society and nature are to be adopted. To conserve soil and water (moisture), extension of recommended production technologies, easy scientific management and sustainable use of natural resources is being undertaken. Labour oriented development activities for employment generation through Agricultural enterprises is also being taken up in this field.

**Minor Irrigation:** With a view to enhance productivity and production of holdings owned by SC and ST families, the scheme for Boring of Tube Wells in cultivators' field has been continued. For efficient utilization of irrigation water, sprinkler sets and drip units are also being subsidized under different centrally sponsored schemes.

It is proposed to set up "State Micro Irrigation Mission" to promote efficient use of water in the state. Thus a New Scheme has been proposed.

**Micro Minor Irrigation (Balram Tal Yojana) :** Balram Tal being constructed under Micro Minor Irrigation Programme. During the process of restructuring the schemes of the department, some of the schemes which have been completed or were merged with other schemes (implemented during XI Plan) will be dropped in XII Plan. These schemes are Macro Management Plan(Agri), Macro Management Plan(Agri. Engineering), National Pulse Development Project, Comprehensive crop insurance scheme, Staff training programme (Agri. Engineering), Provision for I.T., Establishment of Farmers training centre at Ujjain, Construction of training Building and Hostel at Sagar, Bundelkhand Package, Construction of small tanks, Khet Talab Yojana and Training of SC/ST Farmers.

## 7.2 Horticulture

Horticulture crops being labour intensive and high valued has opportunities to generate employment and increased income. Due to perennial nature of these crops also help in checking soil erosion and provide high density green cover to the soil. Being tough, many of these crops can successfully be grown on waste land which is generally not suitable for crop cultivation. Horticulture crops being suitable for cultivation on small and marginal holdings can prove as vehicle for increasing income of small and marginal farmers. At state and national level, foreign exchange can be earned by exporting products of aromatic and medicinal plants.

Of the 15 Agro-climatic zones, 11 are in Madhya Pradesh which is very helpful for Horticulture crops. In the year 2001-02, area under horticulture crops was 403 thousand hectare which has increased to 823 thousand hectare registering the increase of 104% in 2010-11. 3.2 percent of the Gross Cropped Area is under horticulture crops during 2010-11 in the state. State has still tremendous scope to expand horticulture in state as area under horticulture crop as percentage of gross cropped area is very low and bringing cultivable waste land and fallow land under horticultural crops which was 3.7% and 3.8% of geographical area respectively during 2009-10.

- Eleventh Plan: The approved outlay for the Eleventh Plan was Rs. 32100.00 Lakh.
- The expenditure incurred during the first four years was Rs. 6010.60 lakh, Rs. 9652.35 lakh, Rs.9841.62 lakhs, and Rs. 12743.81 lakh in 2007-08, 2008-09, 2009-10 and 2010-11 respectively.
- The approved outlay for annual plan 2011-12 is Rs. 15014.54 against which an expenditure Rs. 16320.07 lakh is anticipated.
- Spice crops are dominating with 44.4 percent of total area under horticulture crops, followed by vegetables crops 34.5 % and under fruits crops is around 16 percent in 2010-11. As compare to 2001-02, shift has taken place in favour of fruit crops.
- The time series data reveals that the performance during first four year of XI Plan period is quite good as compare to that of during X plan period. In case of fruit crops, Year 2006-07 and 2007-08 were bad years in term of production resulting in 30% annual rate of declining production in X plan and 190% annual increase in production during first four year of XI Plan. A comparative rate of growth in Area and Production of major categories of horticulture crops is presented below.

**Per Annum Growth Rate of Area and Production of Horticulture Crops in MP  
(In % per annum)**

Crops/ Period	Area			Production (in term of quantity)		
	2001-02 to 2010-11	X Plan Period	XI Plan Period	2001-02 to 2010-11	X Plan Period	XI Plan Period
Fruits	9.98	-0.06	45.88	10.98	-29.58	189.96
Vegetables	7.26	8.88	12.50	10.08	15.05	11.82
Spices	7.69	9.61	9.67	14.37	18.95	10.36
Flowers	18.22	7.20	56.35	21.41	7.19	69.59
Medicinal & Aromatic	6.22	14.99	22.80	6.22	14.99	22.75
<b>Total</b>	<b>7.97</b>	<b>6.89</b>	<b>15.32</b>	<b>12.02</b>	<b>6.94</b>	<b>34.56</b>

Floriculture has become more popular as area has increased more than 5 times production by around 7 times during 2001-02 to 2010-11. This growth in area and production reveals increase in income from the sector during XI plan period.

The main fruits being grown in Madhya Pradesh are mango, guava, banana, citrus fruits and melons. The production of mangoes and guava is high, and also these fruits have large processing potential for tinned and pulp products. Approximate area under fruit crops is 132 thousand hectare in Madhya Pradesh. Banana and mango are the important fruit crops in Madhya Pradesh with combined share of 41.1 percent in total area under fruit crops. The area under fruits crops has become 2.86 time if area under fruit crops in 2001-02.

Among vegetables, potato, onion, tomato and green peas are the major crops in terms of area. Vegetable cultivation is one of the fast growing activities in the state due to higher demand in urban and peri-urban areas and also due to diversity in number of crops. Some of the vegetable crops have distinct identity like potato produced in Malwa region has gained a good reputation for production of potato chips.

Close to two third of the area under vegetable cultivation in the State is concentrated under the crops of potato (21.8%), onion (20.6%), tomato (9.8%), green peas (8.1%) and cauliflower (4.3%) respectively. Compound annual growth rate for different vegetable crops in Madhya Pradesh reported positive growth indicating remunerative enterprises for small cultivators. Specifically higher growth is noted in crops like green peas, onion, cauliflower, tomato and potato.

Out of the total area under horticultural crops, spice crops occupy the highest share in Madhya Pradesh. Among the spice crops with respect to area, the important ones are coriander (46.4%), chilli (18.7%), garlic (14.8%) and ginger (2.5%). The growth trends in spice crops are similar to that of vegetables in Madhya Pradesh, there is a positive annual growth rate reported over ten years span. It may be noted that the cultivation of major spices like chilli, ginger, garlic and coriander is growing much faster in Madhya Pradesh during recent period.

Large processing potential for tinned and pulp products need to be explored, keeping high production of mangoes and guava in mind. There are other fruit crops which can be processed. Similarly, to exploit the potential in Malwa potato, greater marketing and industrial linkage support is needed. Peas have also greater potential as dehydrated products or even fresh peas under refrigeration. The state Government has decided to promote protected cultivation of Horticultural Crops and to setup a Horticulture Hub consisting of areas which are suitable for growing Horticulture Crops. For establishment of Horticulture Hub all the steps will be taken as in case of development of special Industrial Zones. In the Horticulture Hub common facilities will be developed by involving private Investors under M.P. Agro

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13:**

#### **The objectives of the twelfth five year plan are:**

- I. Increase area under horticulture crops from 825 thousand hectare in 2010-11 to 2000 thousand hectare by the end of 2016-17.
- II. Strengthen the infrastructure for preservation and processing of horticulture products.
- III. Promote horticultural crops among small and marginal farmers

#### **To achieve these objectives following activities will be undertaken:**

- Providing improved variety of vegetable seeds to the cultivators and agricultural labour living below the poverty line.
- To promote the farmers towards Horticulture crops, organize seminars, workshops trainings, field visits and front line demonstrations.
- To ensure easy accessibility of quality planting material by developing model nurseries in public and private sector.



- Adopting cluster approach in selected villages for the development of vegetable and horticulture produce.
- To promote the food Processing infrastructure facilities and industries in the state and encourage Public Private Partnership in the development of Horticulture.
- To promote micro irrigation technologies for irrigation
- To reduce the cost of cultivation by promoting the Organic Farming.
- Use of Information Technology for promoting good governance practices.
- Encouraging farm forestry
- Use the assistance provided by NHB, NHM, CMPB, APEDA, AFED & other agencies more efficiently and effectively.
- Proposed outlay for the Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13 has been proposed for Rs. **170500.00 lakh** and Rs.**20754.93** lakh respectively.
- The important physical targets of the Twelfth Plan 2012-17 & Annual Plan 2012-13 are as follow:

#### **Physical targets for Twelfth Plan 2012-17 & Annual Plan 2012-13**

<b>S. No.</b>	<b>Item/particulars</b>	<b>Unit</b>	<b>Twelfth Plan 2012-17 Target</b>	<b>Annual Plan 2012-13 Target</b>
1	Intensive Fruit dev. Scheme	Hect.	56250	9996.10
2	Area Expansion of Grape Cultivation	Hect.	500	0.00
3	Area Expansion of Vegetables	Hect.	25400	5423.60
4	Training to the Officers and Employees	No.	2500	75
5	Kitchen Garden	No.	3007500	257529
6	Area Expansion of Spices	Hect	37980	6007.39
7	Farmers training Scheme	No.	78350	10500
8	Minikit Demonstration	No.	541975	207322

## **Major Schemes:**

### **Centrally Sponsored Scheme**

#### **1. National Horticulture Mission**

State government is implementing National Horticulture Mission promoted by Ministry of Agriculture since 2005-06. It aims at increasing productivity and doubling the production of horticulture crops in 11<sup>th</sup> FYP period. The programme is being implemented in 39 districts. Focused crops under the scheme are fruit crops-mango, orange, guava, anola, ber, custard apple, grapes, banana, and pomegranate, spices- garlic, coriander, and chillies and flower crops including- cut flowers, bulb flowers as well as loose flowers. Various activities undertaken under the scheme include:

- Production of quality planting material in Government and private nurseries
- Production and distribution of vegetable seeds
- Establishment of new fruit orchards
- Expansion of area under flower crops
- Expansion of area under spice crops
- Rejuvenation of old orchards
- Protected farming like green house structure, plastic mulching, use of shednet etc
- Integrated Nutrition management and Integrated Peste Management
- Practicing organic farming

#### **Certification for organic farm produce**

1. Vermi-Compost Unit
2. Creating individual and community water resource structures
3. Human resource development including, training for farmers and exposure visits within, districts and state and outside the state. It also covers 6 months garners training course for unemployed youths
4. Dissemination of techniques
5. Post-harvest management- packaging, refrigerated vans/containers, cold storage, mobile processing unit, low cost onion storage structures
6. Basic infrastructure development of marketing of horticulture produce like rural markets for fruits and vegetables and wholesale market

## Ongoing Schemes :-

1. **SUBSIDY ON FRUIT PLANTATION:** For the nutritional security of people of the state, promotion of area expansion activities of fruit crops has been taken under this scheme. Twenty five percent subsidies is being given in the form of cash through Bank draft or through RTGS money transfer in bank account of beneficiary as per norms fixed by NABARD.

2. **PRODUCTION OF QUALITY VEGETABLE SEED:** Nucleus and Breeder seed of newly developed varieties are needed and have to be multiplied on a large scale. Department has 7 vegetable seed multiplication farms where Foundation and Certified vegetable seed is produced. These seeds are being provided to the farmers at a reasonable cost under different schemes.

3. **KITCHEN GARDEN (BAADI) SCHEME:** This scheme has been started from the year 2000-2001 Vegetable seed packets worth Rs.50/- each are distributed free of cost to the small-marginal farmers and landless labourers living below poverty line to fulfill their nutritional requirement and provide additional income. Year wise distribution of vegetable seed packets is as below:-

Year	No. of Seed Packets
2001-2002	284000
2002-2003	579200
2003-2004	600852
2004-2005	577882
2005-2006	552925
2006-2007	312631
2007-2008	167640
2008-2009	284100
2009-2010	281430
2010-2011	347941
2011-2012	358880
2012-2013	257529

**4. EXHIBITION, FAIRS AND PUBLICITY:** Exhibition and fairs will be organized to provide knowledge through live models and excellent exhibits to the farmers.

**5. TRAINING PROGRAMME:** For successful implementation of schemes, field's staff should have technical knowledge and linkages with farmers. To upgrade the knowledge of field staff, refresher courses conducted by the department at training centers, Pachmarhi. Training for farmers is also conducted at this centre.

**6. STATE SHARE UNDER CENTRALLY SPONSORED SCHEME:**

1. National Horticulture Mission: This scheme is run in 39 districts in which State share is 15% and Central share is 85%.

2. Micro Irrigation Scheme : This scheme is run in all 50 districts of the state in which central share for big farmer is 40% & small marginal farmer is 50% and state share for ST, SC, and all category of big farmer is 30% and small marginal in general category is 20%. Rest amount/share is borne by farmer himself.

**7. RASHTRIYA KRISHI VIKAS YOJNA (RKVY):**

This Scheme is running in all districts of Madhya Pradesh, 100% funding from the Government of India (Additional assistance under Stream-I). For the expenditure provision is being made in State budget & reimbursement of expenditure is through GOI under RKVY scheme.

**Scheme Details:**

**1. AREA EXPANSION OF VEGETABLES:** From the year 2012-13 Area Expansion of vegetables scheme is proposed for implementation in the replacement of ongoing schemes integrated vegetable development programme, Potato development and Mushroom training. State government has agreed to sanction the new scheme in revised form of financial assistance. Budget allocation has all ready approved as per new financial norms proposed. Provision of financial assistance proposed under the scheme. Financial

assistance will be provided to the tune of 50 percent of the production cost of the vegetable per hectare. For tuber crops the maximum assistance will be 50 percent of the production cost per hectare. A beneficiary can get financial assistance maximum for two hectare only. Minimum requirement for financial assistance is 0.25 hectare. Financial assistance will be provided through Bank Draft or RTGS money transfer in bank account of beneficiary.

**2. AREA EXPANSION OF SPICES:** From the year 2012-13 Area expansion of spices scheme is proposed for implementation in replacement of ongoing scheme spice development and Hybrid Chilli production programme. State government has agreed to sanction the new scheme in revised form of financial assistance. Budget allocation has been already approved as per new financial norms proposed.

Provision of financial Assistance proposed under the scheme: The financial assistance will be provided to the tune of 50 percent of the production cost of the spices per hectare. For Rhizomatic spices crops 50 percent cost of the production per hectare. A beneficiary can get financial assistance for two hectare maximum area and minimum area required for financial assistance is 0.25 hectare. Financial assistance will be provided through Bank Draft or RTGS money transfer in bank account of beneficiary.

**3. MINIKIT DEMONSTRATION PROGRAMME:** From the year 2012-13 Minikit demonstration programme will be implemented in the replacement of floriculture demonstration, medicinal aromatic crop minikit distribution Banana tissue culture demonstration State Government has agreed to sanction the new programme in revised form of financial assistance. Budget allocation has been already approved as per new financial norms proposed.

Provision of financial assistance proposed under the scheme: State Level Committee will determine the district wise crop for demonstration, size of demonstration and unit cost and input involved in the demonstration in the beginning of year. This will continue for a minimum of three year. If required] modifications be proposed by the State Level Committee. State government will approve the package of demonstration proposed by State Level technical Committee. Financial assistance for demonstration will be fully borne by the department.

**4. ESTABLISHMENT OF FRUIT VEGETABLES PRESERVATION TRAINING CENTRE:** To save the post harvest losses of fruit and vegetables use of preservation techniques is essential in large scale. Preservation units may be established at home or in small / medium scale industries scale medium or big industries. Training of preservation techniques of Fruit and vegetables require fully equipped training center in different locations. One training centre is proposed for the year 2012-13.

**5. ESTABLISHMENT OF MULTIPURPOSE ANALYSIS LABORATORY :** Crop production suffers from so many causes. Some time it is very difficult to diagnose the actual cause of crop damage. Major causes of crop damage are listed below.

1. Nutrient deficiency
  - (a) Major nutrient
  - (b) Minor and micro nutrient
2. Microbial (Pathological) damage Bacteria, Virus and Fungus.
3. Insect pest damage
4. Physiological disorder's
5. Water Stress or excess
6. Adverse weather conditions and natural calamity

Establishment of Multipurpose Labs are proposed where Soil testing, Leaf tissue analysis, Pathological diagnosis lab, Disease forecasting Labs are established at one place. Weather based forecasting to escape the crop from natural calamity and adverse weather conditions. Establishment of Multipurpose Clinical diagnosis labs are proposed for correct diagnosis of crop damage and correct remedial measures to protect the crops.

**6. PROMOTION AND DEVELOPMENT OF POST HARVEST MANAGEMENT INFRASTRUCTURE IN HORTICULTURE:**

Provision financial assistance made for Cold Storage (Cold Chain), Ripening chamber, Controlled atmosphere storage unit, evaporative Zero energy cool chamber.

Sharing of Financial assistance:

- 75 percent cost of the project cost will be borne by state government though the scheme budget provision.
- 25 percent cost of the project by the M.P. Mandi Board.

Implementing agency: State's Mandi Board or private agency selected by the Mandi Board.

Implementation: As per guide lines issued by the State Government from time to time.

## 7. PROMOTION OF PROTECTED CULTIVATION, COMMERCIAL CULTIVATION OF HORTICULTURE CROPS:

Components and financial assistance approved under the scheme:-

S. No.	Unit	Name of Equipment	Financial Assistance 50% maximum per unit
1	Square Meter	Green House Structure A- Fan & Pad System B- Tubular (Poly House) Naturally Ventilated	Rs. 732.50  Rs. 300.00
2	Square Meter	Shade Net House Tubular	Rs. 300.00
3	Hectare	Plastic Mulching	Rs. 10000.00
4	Square Meter	Plastic Tunnel	Rs. 15.00
5	Square Meter	Antihail / birdnet	Rs. 10.00
6	Square Meter	Planting Material for high value vegetables	Rs. 52.50
7	Square Meter	Planting Material Cost of Floriculture	Rs. 250.00

Component wise Annual target will be fixed according to approved budget allocation. District horticulture officer will be implementing agency of scheme.

Implementation: As per guide line issued by state government.

## **8. SCHEME FOR ENHANCEMENT OF THE MECHANIZATION IN HORTICULTURE**

**Provision made for financial assistance under the scheme:** 50 percent of the actual cost of Machine or unit with the limit of maximum up to Rs. 50.00 lakh per unit . Implementation: As per guide line issued by state government.

### **1. Micro-irrigation scheme**

This centrally-sponsored scheme is in implementation in the state since 2005-06. Main objective of it is to increase the quality of production and productivity through increased irrigation with minimum water use. Farmers benefiting from this scheme are free to choose drip or sprinkler irrigation system. Since its inception the scheme was able to assist 82658 beneficiaries and covered 1.55 lakh hectares and subsidy of Rs. 41.80 crores was disbursed.

### **2. Madhya Pradesh State Medicinal Plants Mission**

In Madhya Pradesh, 29 districts have been identified under scheme in 2008-09 for implementation various activities like increasing area under medicinal plants, establishing nurseries, organic certification and increasing conservation capacities. 16 focus crops have been identified under scheme.

### **3. Horticulture schemes under RKVY**

There are various horticulture related schemes being implemented in the state as major components under RKVY. They are- storage of onions, vermi-compost, nursery development, farmer's visits, distribution of plastic crates, high-tech Betel leaf farming, hybrid seed distribution in summer season for farming of crops from cucurbit family, rejuvenation of old orchards, banana development scheme, packaging and infrastructure in seed production areas.

## **State Sector Schemes**

### **1. Expanding area under cultivation of horticultural crops**

State Government is working on scheme for expanding area under horticulture crops as spices, fruits, vegetables, flowers and aromatic and medicinal plants so as to bring additional 5 lakh ha area in next three years.



## **2. Fruit plantation**

The State Government has tied up with NABARD for planting of fruits crops like orange, mousambi, guava, pomegranate, anola, mango and lemon according to its agro-climatic zone-wise suitability and thus, the respective districts too are identified.

## **3. Top working**

Indigenous varieties of mango, anola and ber are converted into improved varieties by way of top-working methods. This work is done by imparting training to unemployed youths and department staff.

## **4. Integrated vegetable development**

The State Government is promoting hybrid as well as improved vegetable farming in and around the district headquarters and industrial establishments under the scheme by making available subsidized seed material.

## **5. Spices Mini kit scheme**

In order to increase area and production of spices in Madhya Pradesh, State Government is distributing minikits containing improved seeds of spices like coriander, chillies, garlic, ginger and turmeric.

## **6. Hybrid Chilli production Programme**

The scheme is implemented in order to provide self-employment opportunities to scheduled caste farmers under BPL category for income generation as well as increasing area under chilli crop and improving quality of its production and productivity.

## **7. Kitchen Garden**

Small and marginal farmers and land less agricultural labourers are given priority to undertake kitchen garden by providing vegetable seed kits.

### 7.3 Animal Husbandry & Dairy Development

Madhya Pradesh accounts 11 % of total cattle population of the country and 8.67% of the buffalo as per Eighteenth Livestock Census 2007. The share in cattle, buffalo, and goat and livestock in total respective population over 1997, 2003 and 2007 censuses has been increasing. The observation, based on Census conducted on quinquennial basis during 1997, 2003 and 2007, is that in the state population of cattle, buffalo and goat is increasing while the number of sheep and pig and other animals is decreasing. During 2008-09, state share in total cow, buffalo and goat milk production in the country was 6.10%, 6.41% and 10.17% respectively while the share in total population was 11%, 8.67% and 6.41% respectively. This shows that the productivity of milk in case of goats is better than national average while in case of cows and buffalo productivity is much lower and is 55% in case of cows and 74% in case of buffalos as compare to all India. The poultry birds in the state accounts for 1.1% of total poultry birds of the country in 2007 while in the production of eggs state share is 1.21% during 2008-09. The productivity of eggs is 91eggs per bird per annum against country average of 86 eggs. The highest productivity of 344 eggs is observed in Punjab followed by 148 eggs in Andhra Pradesh which accounts for 32% of total country's production.

These sectors also play a significant role in supplementing family incomes and generating gainful employment in the rural sector, particularly among the landless labourers, small and marginal farmers and women, besides providing cheap nutritional food to millions of people. Livestock are the best insurance against the vagaries of nature like drought, famine and other natural calamities. Animal Husbandry activities contribute significantly to GSDP and have tremendous scope for further expansion to serve as sustainable source of income for rural population.

Livestock Sector not only provides essential proteins and nutritious human diet through milk, eggs, meat, etc. but also plays an important role in utilization of non-edible agricultural by-products. Livestock also provides raw material by-products such as hides and skins, blood, bone, fat, etc.

The agro climatic conditions of the state are conducive to development of dairy and poultry sector and also to rearing of sheep, goat and pig. The agro climatic conditions are also favorable for cross bred and up-graded bovine and caprine as well as exotic swines. Bullocks of Nimari, Kenkatha and Malvi breeds of Madhya Pradesh are known for their superior draught power. As cross bred and exotic breeds are not much popular among rural folks, the breeding policy of the state recommends indigenous breeds of cows like Haryana, Gir, Tharparker, Sahiwal etc to be taken up at large scale, especially in rural areas along with crosses of Jersey as well as Holstein Friesian in urban or semi urban areas. Jamnapari and Barberi breeds of caprine and White York Shire breed of swine have been introduced in different part of the state.

Rate of growth of the cattle and buffalo population between 17<sup>th</sup> and 18<sup>th</sup> Livestock Census is around 1.83% per annum. While in case of goat and sheep the growth rate of 31% and 3.87% per annum has been observed during the same period. The low productivity per animal especially in case of cows can be overcome by improving indigenous cattle to cross bred and improving better health care facilities. Per capita availability of the milk in MP is almost at par with that of India.

### **Objectives:**

- Ensuring availability of disease free, low cost and nutritious animal protein for state human population through better animal health care and breed improvement.
- Ensuring protection to human population from zoonotic diseases through curative as well as prophylactic measures.
- Increasing employment opportunities to weaker section of the society through encouraging for adoption of animal husbandry as additional source of income by strengthening extension services.

In order to achieve above goals, the department will stress on following aspects:

1. Animal Health care
2. Breed Improvement
3. Preservation and development of the superior indigenous germ plasma.
4. Employment generation through investment in Animal Husbandry sector.

In addition, department will act upon suggested priority areas such as Improvement of indigenous cattle, Goat Development, Dairy Development and Backyard Poultry in the report of The Advisory Committee on Animal Husbandry & Dairying constituted by the Planning Commission, Government of India, January 2010. Department, during XII plan period, will implement the recommendations of Advisory Committee which are as follow:

1. The state should focus on genetic improvement of indigenous cattle and buffalo through well-structured breeding programmes. The coverage of the breedable bovine population through AI at present is about 8 per cent. Concerted efforts need to be made for bringing at least 50 per cent of the breedable females under AI coverage during 11th Plan. Now effort would be for bringing at least 75 per cent of the breedable females under AI coverage during XII Plan Period.
2. A regionally differentiated approach should be pursued for promoting appropriate region specific production system.
3. In Bundelkhand region of the state, small ruminant production holds considerable potential as provider of livelihood opportunity to resource poor farmers. Innovative approaches through promotion of SHGs, UGs and CIGs and providing appropriate market linkages would give the required boost to these sectors.
4. Based on the critical performance assessment of producer companies set up in the poultry and dairy sectors, expansion of the same may be considered in other parts of the state as alternate institutional mechanism for promoting animal husbandry and dairy activities.
5. Rural backyard poultry using improved birds like Vanraja, Grampriya and CARI Priya may be promoted for enhancing egg production over indigenous birds.
6. Complete feed blocks and area specific mineral (P, zn and Mn) supplementation may be promoted for 10-15 per cent improvement in productivity.

## Review of Eleventh Five Year Plan

A plan outlay of Rs 32080.00 for Eleventh Plan was approved. The plan outlay and anticipated expenditure during XI plan period is as under:-

( Rs. in Lakh)

Type of Plan	Eleventh Plan Period	
	Approved Outlay	Expenditure
Total Plan	32080.00	56510.40
Normal Plan	19725.00	38835.38
Tribal sub Plan	5040.00	9517.24
Special Component Plan	7315.00	8157.78

## Proposed Physical Targets in Eleventh Plan 2007-12

S. No.	Name of Scheme	Proposed Target 2007-2012				Anticipated Achievement			
		Normal	TSP	SCSP	Total	Normal	TSP	SCSP	Total
1	Special Livestock Programme	16666	1000	3000	20666	3151	185	352	3688
2	Intensive Dairy cattle projects/units	4 K.V.B	12 K.V.B	7 K.V.B+ 2 ICDP	23 K.V.B + 2 ICDP	4 K.V.B	12 K.V.B	7 K.V.B+ 2 ICDP	23 K.V.B + 2 ICDP
3	Distribution of breeding bulls on subsidy	7222	0	0	7222	1446	0	0	1446
4	Distribution of poultry units under	0	25000	83333	108333	0	5521	9955	15476

S. No.	Name of Scheme	Proposed Target 2007-2012				Anticipated Achievement			
		Normal	TSP	SCSP	Total	Normal	TSP	SCSP	Total
	M.P.P.P.								
5	Estt. of veterinary dispensaries	200	42	35	277	8	5	0	13
6	Distribution of pig units/ pig trios on exchange	0	1564	25157	25157	0	118	3031	3031
7	Distribution of Bullocks on exchange and replacement	17261	10484	15824	43569	1900	2029	4127	8056
8	Gosewak Prashikshan	0	204	572	776	0	40	40	80
9	Distribution of breeding bulls on subsidy (Nandishala)	12857	3571	3008	19436	1176	385	269	1830
10	Strengthening of D.I.Labs	18	3	1	22	1	1	0	2
11	Strengthening of Veterinary Institutions infrastructure & equipments	367	100	33	500	33	10	0	43
12	Strengthening of farms	6	0	0	6	1	0	0	1
13	Strengthening of Divisional & District	39	9	6	54	10	4	0	14

S. No.	Name of Scheme	Proposed Target 2007-2012				Anticipated Achievement			
		Normal	TSP	SCSP	Total	Normal	TSP	SCSP	Total
	Mobile van								
14	Upgradation of Dispensaries to Hospitals	130	25	20	175	20	5	0	25
15	Distribution of Goat(10+1) units on subsidy	1507	1587	1602	4696	0	0	0	0
16	Distribution of Dairy (3/5 cross breed Cows) units on subsidy	1265	865	997	3127	0	0	0	0
17	Distribution of Dairy (3/5 graded murreh Buffaloes) units on subsidy	1292	1088	1224	3604	0	0	0	0
18	Distribution of Kadaknath chicks	0	1250	0	1250	0	0	0	0
19	Construction of new veterinary building	67	0	0	67	0	0	0	0
20	Distribution of bullock pair on subsidy	500	1111	1666	3277	100	83	83	266

## Production Targets and their Achievement during XI Plan Period

Item	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Targets</b>					
Milk (000 MT)	6644	6884	7110	7674 (Revised)	7849 (Revised)
Egg (Million)	957.40	967.00	978.60	991.3	1005.2
Wool (lakh. Kg)	4.43	4.50	4.57	4.64 (Revised)	4.8 (Revised)
Meat (000 MT)	21.5	23.20	25.00	38.1 (Revised)	39.5 (Revised)
<b>Achievement</b>					
Milk (000 MT)	6572	6855	7167	7514	7840
Egg (Million)	974.7	671.3	707.5	757.7	789.2
Wool (lakh. Kg)	4.01	3.81	3.70	3.72	4.7
Meat (000 MT)	36	34	36	37.6	38.8
<b>Realization of Targets</b>					
Milk	98.9	99.6	100.8	97.9	99.9
Egg	101.8	69.4	72.3	76.4	78.5
Wool	90.5	84.7	81.0	80.2	97.9
Meat	167.4	146.6	144.0	98.7	98.2

Source: [http://eands.dacnet.nic.in/At A Glance-2011/18.3.xls](http://eands.dacnet.nic.in/At_A_Glance-2011/18.3.xls)

The target of milk production, which has been revised upward for the year 2010-11 and 2011-12, has been achieved. In case of production of eggs, originally planned targets could not be achieved and accordingly for twelfth plan it has been reduced drastically. The targets of Meat and wool production have been achieved to the large extent.



## Strategies for Twelfth Five Year Plan

- To achieve the growth of 12% as planned for the 12th Five Year Plan, Animal husbandry sector can play a major role in achieving the same through enhancing milk production. Milk as a product contributes almost 60-65% of the total product value produced by livestock thus by enhancing milk production, income of rural folk engaged in rearing milch animal can be increased. In addition, per capita availability of milk will be improved.
- To build participatory institutions of collective action for small-scale farmers that allows them to get vertically integrated with livestock processors and input suppliers.
- To create an environment in which farmers will investment in the sector, this will improve productivity in the livestock sector.
- To promote effective regulatory institutions to deal with the threat of environmental and health crisis stemming from livestock.

The Proposed Plan outlay for Twelfth Plan 2012-2017 and Annual Plan 2012-13 is as under:

(Rs. in Lakh)

<b>Plan Outlay</b>	<b>Twelfth Plan 2012-17 proposed outlay</b>	<b>Annual Plan 2012-13 proposed outlay</b>
<b>Total Plan</b>	132036.00	22851.35
<b>Normal Plan</b>	88657.68	13993.32
<b>Tribal Sub Plan</b>	22302.11	4182.47
<b>Scheduled Caste Sub Plan</b>	21076.21	4675.56

## Proposed Physical Targets in Twelfth Plan 2012-17 and Annual Plan 2012-13

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017				
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total	
1	2	3	4	5	6	7	8	9	10	
1	Intensive cattle Development Programme	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 Old ILD Centre	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 ILD Centre	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 ILD Centre, 500 Old & 379 New ILD Centre	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 21 New ILD Centre	Pay & Allowances Purchase of Ln2, Frozen Semen , Ln2 Container , 500 Old & 400 New ILD Centre
2	Expansion of Veterinary Services	93 Upgradation of dispensary  26 New Dispensaries,	40 Upgradation of dispensary, 8 New Dispensaries, ,40Continue &22 New Mobile Unit on contract	6 New Dispensaries,	133Upgradation of dispensary, 40 New Dispensaries, 62 Mobile Unit on contract	308 Upgradation of Dispensary , 130 New Dispensaries,	78 Upgradation of Dispensary , 40New Dispensaries,40Continue &22 New Mobile Unit on contract	30 New Dispensaries,	386 Upgradation of dispensary , 200 New Dispensaries, 62 Mobile Unit on contract	
3	Supply of Medicine	Purchase of Medicine			Purchase of Medicine	Purchase of Medicine			Purchase of Medicine	

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017			
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total
1	2	3	4	5	6	7	8	9	10
4	Strengthening of Veterinary Institution	1 Cattle farm Kenkatha, 2 Strengthening of farm, 7 Strengthening of Institution, 20 Remodeling (MOW)	6Strengthening of Institution, 20 Remodeling (MOW)	46 Strengthening of Institution, 100 Remodeling (MOW)	1 Cattle farm Kenkatha , 2Strengthening of farm,59 Strengthening , 140 Remodeling (MOW)	1 Cattle farm Kenkatha , 7Strengthening of farm,743Strengthening of Institution, 250Remodeling (MOW)	200Strengthening of Institution ,75 Remodeling (MOW)	220Strengthening of Institution , 370 Remodeling (MOW)	1 Cattle farm Kenkatha , 7 Strengthening of farm, 1163Strengthening of Institution, 695Remodeling (MOW)
5	Dairy Development Programme	1 Dairy estate, Supply of 1000 Milch animals & Gopal Purskar Yojna	350 Milch Animal	650 Milch Animal	1 Dairy estate, Supply of 2000 Milch animals & Gopal Purskar Yojna	1100 Milk Society, 1 Dairy estate, Supply of 11500Milch Animal & Gopal Purskar Yojna	1500 Milch Animal	2000 Milch Animal	1100 Milk Society, 1 Dairy estate, Supply of 15000Milch animals & Gopal Purskar Yojna
6	Special Livestock breeding programme	3081	673	647	4401	19033	4113	5067	28213
7	Induction of Large Animals	Supply of 1264 Cow/ 845 Murrah bull & 515 Dairy Unit	Supply of 300 Cow/ 242 Murrah bull & 132 Dairy Unit	Supply of 442 Cow/ 328 Murrah bull & 145 Dairy Unit	Supply of 2006 Cow/ 1415 Murrah bull & 792 Dairy Unit	Supply of 6300 Cow/ 5107 Murrah bull & 3118 Dairy Unit	Supply of 1500 Cow/ 1442 Murrah bull & 799 Dairy Unit	Supply of 2200 Cow/ 1948 Murrah bull & 1750 Dairy Animal	Supply of 10000 Cow/ 8497 Murrah bull & 5667 Dairy Animal
8	Induction of Small Animals & Poultry	Supply of 1962 Bucks, & 339 Goat unit	Supply of 680 Poultry unit/ 1493 Kadaknath, 1443 Bucks, 179 Goat unit & 221 Pigtrio	Supply of 550 Poultry unit/ 1480 Bucks, 208 Goat unit & 522 Pig	Supply of 1230 Poultry unit/ 1493 Kadaknath, 4885 Bucks, 726 Goat unit & 522 Pig/ 221 Pigtrio	Supply of 13701 Bucks, & 2050 Goat unit	Supply of 5682 Poultry unit/ 8827 Kadaknath, 10506 Bucks, 1034 Goat unit & 1421 Pigtrio	Supply of 5551 Poultry unit/ 10793 Bucks, 2534 Goat unit & 4782 Pig	Supply of 11233 Poultry unit/ 8827 Kadaknath, 35000 Bucks, 5618 Goat unit & 4782 Pig/ 1421 Pigtrio

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017			
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total
1	2	3	4	5	6	7	8	9	10
9	Information Technology	Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak,	Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	online veterinary consultancy to pashu palak,	Purchase of Hardware/ Software/ Computer materials & online veterinary consultancy to pashu palak,
10	M.P. Veterinary Science University	Pay &,Allounces & Infrastructure			Pay &,Allounces & Infrastructure	Pay &,Allounces & Infrastructure			Pay &,Allounces & Infrastructure
11	Go Samvardhan and Animal welfare	Assitance Go Samvardhan and 4 Asara		Assitance Go Samvardhan	Assitance Go Samvardhan and 4 Asara	Assitance Go Samvardhan and 4 Asara		Assitance Go Samvardhan	Assitance Go Samvardhan and 4 Asara
12	Extension and Publication	Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes			Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes	Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes			Animal Fair,exhibition,Antyodaya mela publicity of Departmental Schemes
13	Infrastructure Development	2 InstituteBuilding	2 InstituteBuilding	15 InstituteBuilding	19 InstituteBuilding	240 InstituteBuilding	35 InstituteBuilding	75 InstituteBuilding	350 InstituteBuilding
14	Strengthening of Institute of Animal Health and Biological Product	1	0	0	1	1	0	0	1
15	R.K.V.Y								

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017			
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total
1	2	3	4	5	6	7	8	9	10
16	Go-Sewak Training (Induction & Refresher )	69	69	69	207	17874	4600	3450	25924
17	Embryo Transfer Technolo gy (ETT)	1	0	0	1	1	0	0	1
18	Estimatio n of cost of Avail- ability of milk, eggs & wool Productio n	Survey of milk, eggs & wool Production			Survey of milk, eggs & wool Production	Survey of milk, eggs & wool Production			Survey of milk, eggs & wool Production
19	Livestock Insurance Scheme	54000	6000	0	60000	270000	30000	0	300000

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017			
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total
1	2	3	4	5	6	7	8	9	10
20	Systematic control of Animal Diseases of National Importance	66.5 FMD ,17.1 PPP,87.4HS ,58.4.4BQ,2 2..8 ETV ,51.8 ND,0.95 Swine Fever Lakhs Vaccination ,300Vets Training ,300Paravets Training ,3 Modification /Alteration of D.I..labs,Distt level camps 182,Block level camps2846 ,seminar 5 &10 Cold Cabinet,32 0Vaccine Carrier			66.5 FMD ,17.1 PPP,87.4HS ,58.4.4BQ,2 2..8 ETV ,51.8 ND,0.95 Swine Fever Lakhs Vaccination ,300Vets Training ,300Paravets Training ,3 Modification /Alteration of D.I..labs,Distt level camps 182,Block level camps2846 ,seminar 5 &10 Cold Cabinet,32 0Vaccine Carrier	186.5 FMD ,57.1 PPP,407.4H S,298.4BQ, 102.8 ETV ,251.8 ND,2.95 Swine Fever Lakhs Vaccination ,1100Vets Training ,1100Paravets Training ,1100Paravets Training ,27 Modification /Alteration of D.I..labs,Distt level camps 566,Block level camps5350,s eminar 13 &38 Cold Cabinet,532 8 Vaccine Carrier			186.5 FMD ,57.1 PPP,407.4HS ,298.4BQ,10 2.8 ETV ,251.8 ND,2.95 Swine Fever Lakhs Vaccination ,1100Vets Training ,1100Paravets Training ,27 Modification /Alteration of D.I..labs,Distt level camps 566,Block level camps5350,s eminar 13 &38 Cold Cabinet,532 8 Vaccine Carrier
21	State Veterinary Council	Pay , Allowance & Seminar	0	0	Pay , Allowance & Seminar	Pay , Allowance & Seminar	0	0	Pay , Allowance & Seminar
22	Strengthening of Veterinary Hospital & Dispensaries	225	0	0	225	225	0	0	225

S No	Name of Scheme	Proposed Target 2012-2013				12 th Plan Proposed Target 2012-2017			
		Normal	Tsp	Scp	Total	Normal	Tsp	Scp	Total
1	2	3	4	5	6	7	8	9	10
23	Operation Rinder pest zero	Day Book Inspection, Stock route Search, Disease Awareness Camp			Day Book Inspection, Stock route Search, Disease Awareness Camp	Day Book Inspection, Stock route Search, Disease Awareness Camp			Day Book Inspection, Stock route Search, Disease Awareness Camp
24	Animal census	19th Animal census			19th Animal census	19th Animal census			19th Animal census

**Production Targets proposed in 12th Plan 2012-17 and Annual Plan 2012-13**

Item	2012-13	2013-14	2014-15	2015-16	2016-17
Milk (000 MT)	8204	8615	9046	9498	9373
Egg (Million)	819.5	852.3	886.4	921.8	958.7
Wool (lakh. Kg)	5.1	5.4	5.8	6.2	6.3
Meat (000 MT)	40.66	42.29	43.98	45.74	47.57

The targets of egg production have been fixed keeping in view the present situation of the Poultry sectors. State would like to achieve minimum 20 % higher of the set targets and effort in this direction will be intensified accordingly.

## 7.4 Fisheries

With the development of Major and Minor irrigation system in the state, a number of reservoirs have come up. These reservoirs are being used for development of fisheries in the state. Presently, Inland fishery is an integral component of rural development activities of the State. Fishery, due to its potential for generation of employment and income, especially for socio-economically weaker and backward communities of fishermen belonging to scheduled tribes and scheduled castes which constitute the poorest section of the society, is gaining more importance than before. The future development of the sector depends on the adoption of new and innovative technologies in production and management and full utilization of available water resources.

The inland fisheries resources of M.P. are vast and varied, may be one of the richest in India. It includes great river system and extensive network of irrigation canal, manmade reservoirs, ponds and tanks. At present, water area, in form of irrigation reservoirs, ponds of village panchayats and private ponds, is 3.45 lakh hectares which is 22 thousand hectare more than what was available at the beginning of eleventh five year plan. Water area of the reservoirs is 2.84 lakh hectares and remaining 0.53 lakh hectare area is from village ponds and tanks owned by panchayats and private individuals. 98.95 % of water area of reservoirs and 91.38% of ponds and tanks has been brought under fish culture. Thus 3.38 lakh of water area is under fish culture in Madhya Pradesh. Narmada Valley Development Corporation is constructing a number of reservoirs for major and medium irrigation projects which will be also available for development of fish culture. Around eighty four thousand hectare of water area from newly constructed reservoirs of NVDA will be available to the department for development.

The State has net work of 17,088 kilometers of rivers system and its tributaries. Fishing for self consumption is free from rivers. Due to unregulated fishing has resulted in the decline of fish production and hence productivity.

For management of fisheries in the state there are two main agencies namely Department of fisheries and M.P Fisheries federation. Department of fisheries with F.F.D.A's caters the needs of fishermen in form of their co-operative development, extension, management and development of fisheries activity in small water bodies up to 1000 hectares. Due to lack of adequate financial support, the leases are not able to obtain optimum production of these reservoirs.



M.P Fisheries federation perform the same activities as of the Department but in those reservoirs having average water area of more than 1000 hectare. Fish culture activity in the state is culture-cum-capture technique. It requires more consideration on stocking of fish seed, technology transfer to the ground level and assistance in creation of infrastructure for fishery developmental activities.

In line with Government policy the irrigation reservoir up to 1000 hectares are leased out for fish culture through 3 tire Panchayat system. Water bodies with water area up to 10 hectares are managed by Gram Panchayat, more than 10 and up to 100 hectares by Janpad Panchayat, more than 100 and up to 1000 hectares by Zila Panchayat and those with area more than 1000 hectares are being managed by M.P. Matsya Mahasangh. Most of the reservoir up to 1000 hectares is presently being developed by primary fishermen cooperatives societies. Department of Fisheries is using 44 reservoirs for breeders' storage, research & development and training activities. Inland water resources available for fisheries in state are as under:

#### **The Inland Water Resources for Fisheries in M.P**

<b>S. No.</b>	<b>Iteam</b>	<b>Available Resource in Ha.</b>	<b>Under pisciculture in Ha.</b>
1	Village ponds	58109.00	53555.00
2	Irrigation reservoir		
2.1	Under 3 tire Panchayat	101684.00	99268.00
2.2	Under Department	13472.00	13472.00
2.3	Under M.P.Fisheries co-op. federation	171965.00	171965.00
	<b>Grand Total (1+2)</b>	<b>345230.00</b>	<b>338260.00</b>

Fish production from village ponds is 1,512 Kg/ha/year as compared to the national average of 2,180 Kg/ha/yr. Per hectare production from irrigation reservoirs is 54 Kg / ha/year is slightly higher in comparison to the national fish production of 49 Kg/ha/year. There is scope to **enhance** the production as a large number of tanks have been constructed in last few years, only to popularize among the farmers extension work need to be taken up by the department.

## Review of Eleventh Five Year Plan 2007-12

### Financial:

Initially an outlay of Rs.6400.00 lakh was approved by the State Planning Commission for the 11th five year plan against which year wise expenditure i.e. 2007-08 to 2011-12 are as follows:-

S.No.	Financial year	Provision (in Rs. lakhs )	Expenditure (in Rs. lakhs)	Utilisation of Outlay
1-	2007-08	800.00	666.52	83.32
2-	2008-09	1096.00	641.15	58.50
3-	2009-10	1920.00	1103.61	57.48
5-	2010-11	2359.00	2831.05	120.01
6-	2011-12	1882.12	1882.12 (Anticipated)	100.00
	<b>TOTAL</b>	<b>8057.12</b>	<b>7124.45</b>	<b>78.06</b>

### Physical.

The main targets and achievements during 11th Five year plan till the end of plan year 2010-11 are as follows:-

Item/activity	Unit	11th Plan target	Achievements till ending 2010-11	Achievement in %age	Likely Achiever till ending 2011-12
Fish Production	Ton	74000	68465	92.52	85000
Fish seed producti	Lakh St.fr	6100	6127	100.44	7600

It is observed from the 78% of the approved outlay will be utilized by the end of financial year 2011-12. It is based on the assumption that outlay for annual plan 2011-12 will be utilized fully. With lower utilization of funds, department

achieved 92% of fish production and targets of fish seed production targets by March 2011 will be achieved cent percent. On the average annual production, targets by the end of eleventh plan period are likely to achieve are 85000 ton of fish production and 7600 lakh standard fry. (Fish seed production).

### **Objectives, Strategies and Priorities setup under 12th Five year plan:**

For the sustainable development of fisheries in the State under the 12th Five year plan following objectives has been set.

1. Increase water area under fish culture.
2. Attain self sufficiency in fish seed production
3. Promote fishermen welfare programmes
4. Train fishermen and fish farmers
5. Promote fishermen cooperatives and
6. Increase productivity of the pond and reservoirs by ensuring optimum credit facilities and training etc.

### **To achieve the objectives following strategies are to be adopted:**

1. All water bodies will be stocked with genetically improved seed. To accelerate production of fish seed, village ponds will be use for seed rearing.
2. Genetically improved brood stock will be raised in addition; fish seed production and fish production will be encouraged in private sector.
3. Pen and cage culture will be encouraged for raising fish fingerlings.
4. Aquarium fish breeding and raising of seed will be encouraged.
5. Prawn culture will be introduced in private sector.
6. All tanks and reservoirs of Forest Department, Local bodies and boards will be developed by the Fisheries Department.
7. Welfare Schemes such as 100% insurance cover through National Welfare Fund for Fishermen and Group accidental insurance scheme, Housing and community facilities, financial assistance during close season under CSS "Saving-cum-Relief " to fishermen will be promoted and women SHGYS would be encouraged.
8. Renovation of all seasonal ponds would be undertaken through NREG Programme resulting in the availability of approximately 6,000 hectares; additional water area would be available for pisciculture during 12th Five Year Plan.

9. Additional fish seed demand due to increase in water area in the 12th Five year plan will be met by developing fish seed production and required infra-structure in the vicinity of NVDA reservoirs.
10. Fish culture is a biological activity hence timely availability of inputs is of critical important and directly impacts fish production. Accordingly timely availability of credit at reasonable terms is of vital importance. This gets accentuated owing to the fact that almost all fishermen are socially and economically backward. One of the main reasons for their economic backwardness is that they have to procure credit for critical inputs like seed, nets etc. from the local money lender at prohibitive rate of interest and even has to sell his fish harvest at distress price to the money lender, with deleterious effect on the economical viability of pisciculture. In order to emancipate him from the clutches of the money lender it is imperative that this critical credit gap should be filled in by making credit card available to him on lines similar to "Kisan Credit Card".

**Priorities:**

To meet the objectives of 12th Five year plan, all the objectives will be monitored especially increasing per hectare production from village ponds and reservoirs, at par with or more than national average under the CSS fresh water aquaculture. Optimum financing would be provided through regular review by means of Video Conferencing and making this scheme a standing agenda item for DLCC and BLCC. Allotting water bodies on long lease for fish culture on priority basis is to taken up for providing employment to fisher communities. Another priority is introduction of bio -technology in fish seed and fish production.

### Physical and Financial targets for 12th Five year plan:

**Physical:** Important physical targets setup for the 12th five year plan is as under:-

S.No	Item/Activity	Unit	Approved Target for 12th plan period. (2012-17)	Percentage increase from 11th five year plan (2007-12)
1	Fish Production	Ton	78000 to 95000	28.38%
2	Seed Production	Lakh St.fry	6900 to 8300	36.06%

### Financial:

A Plan ceiling of Rs. 23300.00 lakhs is given for the development and implementation of ongoing schemes and programmes during 12th five year plan. Distribution of Plan ceiling for Tribal Sub Plan and Scheduled Caste Sub Plan is as under:

Plan	Provision for XII Plan (Rs. in Lakh)	Provision for 2012-13 Annual Plan (Rs. in Lakh)
Normal	17420.00	2562.95
Tribal Sub Plan	3605.00	363.04
Scheduled Caste Sub Plan	2275.00	187.30
<b>Total</b>	<b>23300.00</b>	<b>3113.29</b>

### Scheme Wise details under 12th five year plan & annual plan 2012-13

**Direction and Administration (State sector):** This state sector scheme mainly aims to strengthen the departmental infrastructure at all levels so as to enhance the capabilities and bring it at par with the other departmental modalities. It is necessary to make publicity of the implemented schemes/programmes at district

level. In this scheme, an allocation of Rs. 60.00 lakh have been approved for the aforesaid purpose in which setting up of divisional offices, establishment of offices in newly formed districts will also be done during the 12th Five year plan period. In annual plan 2012-13, Rs. 10.00 lakh will be utilized for same purpose.

**Fish Seed Production: District Sector and State Sector:** Fish Seed is the main input for the fisheries development. The total water area which will be under culture by the end of 12th five year plan would be 4.00 lakh hectares from the present status of 3.45 lakh hectares. This requires 8300 lakh of Standard fry production against the present production level of 6100 lakh. This envisages a growth rate of 36.06% per annum. At present, out of total 3.45 lakh hectares of water area available, 3.38 lakh hectares is under culture. An additional 0.77 lakh hectares area will be available due to renovation of rural ponds, construction, of new ones and through the completion of Narmada Valley Development projects.

To achieve this target, existing resources of the production are to be pooled up and creation new facilities for production and rearing both in public and private sector to be taken up. All the established technologies for enhancing production and rearing of fish seed are to be implemented in the State, so as to make the best use of infrastructure available with the Department and Fisheries and Federation. Provision of vocational opportunities is made for educated unemployed, private pisciculturists, fisherwomen groups and their cooperatives/through fisheries federation, Government fish farms and self help groups for seed production to accelerate the fish seed production.

The approved outlay for the implementation of this scheme Rs.1500.00 lakh will be utilized in the plan period. In annual plan of 2012-13 under fish seed production the target of 6900 lakh standard fry and development of 50 hectares additional rearing space has been planned with an outlay of Rs.282.40 lakh. In state sector, an outlay of Rs. 600.00 lakh for twelfth plan and Rs. 86.09 lakh for annual plan 2012-13 has been proposed.

**Development of Reservoirs& Rivers (DS):** This district sector scheme aims to provide infrastructure facilities such as fish landing centers, storage cum-handling sheds for proper storage, transport and marketing of fish from reservoirs. The new concept of river ranching has been taken up for the very first time in the 11th five year plan period. Under this scheme fish seed stocking

will be taken up to replenish the fish seed stock which has declined due to uncontrolled and over fishing in the rivers.

As per the State policy reservoirs up to 1000 hectares of average water area have been transferred to Panchayati Raj bodies for leasing out to the local fishermen Cooperatives. The management rights of 10 hectares of average water bodies have been transferred to Gram Panchayat for implementation.

It is planned to stock large size fingerlings to increase fish productivity of 44 reservoirs managed by the department through development of rearing spaces in the periphery of the reservoirs. In order to raise fish seed of adequate size requisite proper care of available brood stock, boats watch man hut, construction of Fisheries centers, attachment of sluice gates and net on the west weir, cleaning of forest, planning of reservoirs etc. are indispensable. In addition to this, stocking of large sized fingerlings in rivers are also planned for enriching rivers in 12th Five year plan period. An approved outlay of Rs. 3000.00 lakh is earmarked for 12th Five year plan 2012-17. Out of this amount Rs. 600.00 lakh will be utilized for the development of reservoirs and Rs. 2400.00 lakh will be used for the stocking of fish seed in the deep pools of the rivers of the state.

In the annual plan 2012-13 of Rs. 315.94 lakh has been approved. Rs. 32.60 lakh will be used for development of reservoirs and rivers and Rs. 283.34 lakh for stocking in deep pools of the rivers.

**Fisheries Extension: (District Sector):** Under this district sector scheme, a programme of "Assistance to SC/ST fishermen " is being carried out which aims at providing subsidy up to a maximum limit of Rs. 15,000/- to a beneficiary during leased period. This assistance is given to a beneficiary who does the fish culture in leased village pond or in Government tank.

In 12th Five year plan (2012-17)for implementing the scheme Rs. 235.00 lakh have been approved for providing assistance to 5333 fishermen, while in annual plan (2012-13) for providing assistance to 1066 fishermen, the amount of Rs. 31.44 lakh have been approved.

**Education & Training (State & Centrally Sponsored Scheme):** Under the scheme a Training programme of 15 days duration is organized for imparting training to the traditional fishermen members. During training fishermen are acquainted with improved techniques of fish culture, fishing and net making. A

unit cost of Rs. 1,250/- is sanctioned for this programme. A target of training of 18000 fishermen has been kept under the 12th five year plan and 3614 fishermen in the year 2012-13.

**Construction of Training-cum-Information Center:** Training programmes are being organized regularly for fishermen throughout the state, but infrastructure facilities such as training cum information centers and camping facilities for the trainees have not been provided at all places. It is thus approved to construct 10 training cum information centers during 12th five year plan and 2 training centers in the Annual plan 2012-13.

**Study tours of Fishermen:** Under this state sector programme the progressive fishermen/fish farmers are taken out of the state for study tour to acquaint them with the development in the field of fisheries in other states. It is approved that 528 progressive fishermen should be taken for study tour during the 12th five year plan and of which 105 fishermen in the annual plan 2012-13.

**Training to Departmental personnel:** State has only one departmental fisheries training centre at Nowgong in district Chhatarpur. The centre has recently started imparting refresher, orientation and reorientation courses for the districts officers and Assistant Fisheries Officers of the state

**Fishermen Cooperatives (District Sector):** As per the policy of the government, water bodies above 1000 hectares are to be leased out to cooperatives. Thus more fishermen cooperatives are to be organized approved. Financial assistance to fishermen cooperatives in the form of loan and subsidies are provided under this District sector scheme. Traditional fishermen cooperatives are being benefited under M.P. Fishermen Cooperatives society's loan and subsidies Rule. SC/ST fishermen cooperative societies are provided subsidy up to maximum Rs.1.50 lakh in ten years period. Registered Cooperative societies are entitled to get water bodies on lease, they get subsidy on primary requirement such as purchase of fish seed, nets and boats and also for payment of leased amount.

During 12th five year plan (2012-17) for the implementation of the scheme Rs. 260.00 lakh have been approved to benefit 2384 societies. In the year (2012-13) 462 societies will be benefitted with the amount of Rs. 35.22.lakh.

**Fish Farmers Development Agencies (Centrally sponsored):** Fish Farmers Development Agencies are functioning in 50 districts of M.P under the ongoing



centrally sponsored scheme "Development of Fresh water Aquaculture". In newly formed districts the developmental activities are governed by already existing agencies of the districts by changing their jurisdiction of territories.

To raise the fish productivity of the rural ponds, financial and technical , assistance, training to fishermen, construction of ponds in self's land, installation of aerators are given under the scheme. This scheme is implemented with the assistance of GOI (75% share of GoI and 25% share of state). In the 12th five year plan (2012-17) the amount of Rs. 620.00 lakh have been approved for leasing additional 4000 hectares water bodies. During 2012-13, 1500 hectares water area is approved for leasing with financial provision of Rs. 82.84 lakh. This scheme is very popular among down trodden people of rural areas as it provides the opportunities for employment to them.

**Group accidental insurance for active fishermen (Centrally sponsored 50:50):** Members of fishermen Cooperative societies are provided insurance cover free of cost. The annual insurance premium is shared by GOI and state on 50:50 basis (The annual insurance premium is of Rs. 14.50) In case of accidental death the nominee gets Rs. 1,00,000/- as insurance claim and in case of permanent disability the victim gets Rs. 50,000/-.

In 12th five year plan (2012-17), it is approved to provide insurance cover to 10, 34,481 active fishermen and that of 1, 72,413 active fishermen during the annual plan (2012-13) with an outlay of Rs. 150.00 lakh and Rs. 25.00 lakh respectively.

**Development of Modal fishermen villages (Centrally sponsored scheme 50:50):** Under ongoing centrally sponsored state sector scheme, it is proposed to provide basic amenities to members of fishermen cooperative societies by constructing 2500 houses during 12th Five year plan (2012-17) and 1000 houses during 2012-13 with the approved plan outlay of Rs. 2000 lakh and Rs. 266.26 lakh respectively. Under this scheme, fishermen houses are constructed near the vicinity of major irrigation reservoirs free of cost.

**Information Technology (State sector):** Under this scheme data collection regarding social and economical status of fishermen, inland fishery and counting of fishing equipments are done. During 12th five year plan (2012-17) Rs. 300.00 lakh have been approved for the implementation of scheme. Latest

information is received and disseminated using information technology. For Annual Plan 2012-13, Rs.60.00 lakh have been approved.

**Saving cum-relief (Centrally sponsored 50:50):** Under the M.P. Fisheries Riverine rules 1972, a close season w.e.f. 16th June to 15th August is observed during which fishing is prohibited. Fishermen remain out of work during this period. Under centrally sponsored scheme, financial assistance of Rs. 1200+ interest to the members of fishermen cooperative societies is provided for closed season. In 12th five year plan (2012-17) the amount of Rs.610.00 lakh has been approved under this scheme, with the use of this amount 1,12,500 fishermen will get the benefit of this scheme in closed season. For (2012-13), 20,331 fishermen would be benefited with the approved amount of Rs. 81.35 lakh under this scheme.

**Aquarium (State Sector):** A Government Fish Aquarium is established in the heart of the Capital city. It educates the people of the State and tourists about the natural fish fauna and gives glimpses of the colourful and ornamental aquatic life. During 12th five year plan (2012-17), for the maintenance of Aquarium breeding of tropical fishes an amount Rs. 40.00 lakh is approved. For the annual plan of 2012-13, Rs. 5.00 lakh have been approved.

**Research (State Sector):** The Research is the backbone of the Fisheries Development. To get the sustainable development of fisheries it is necessary to evolve scientific methods of understanding soil and water quality and hydro-biological and physico chemical conditions of water. The state level research unit is stationed at Bhopal where research is conducted for the development of fisheries with latest available technology for the different geographical conditions. For 12th five year plan (2012-17) Rs. 30.00 lakh have been approved for implementing the scheme and for annual plan (2012-13) Rs. 4.00 lakh have been approved.

**Rastriya Krishi Vikas Yojna:** Under RKVY, works approved by SLSC and works for rearing area development are to be taken up during the plan period. An outlay of Rs. 9380.00 lakh proposed for 12th five year plan (2012-17) and Rs. 1073.95 lakh for Annual Plan 2012-13 has been proposed.

**Fishermen Credit Card (State Sector):** It is proposed a plan ceiling of Rs. 125.00 lakh for easy assistance by Bankers to fishermen in the 12th five year plan 2012-17 while a plan ceiling of Rs.125.00 lakh has been proposed for Annual Plan 2012-13.

## 7.5 Forest

Madhya Pradesh has around 31% of its geographical area under forest, which is highest among the states of the country. For M.P forests are one of the most precious natural resources and are vital to the physical and economic health of the state. They are the source of livelihood for the rural poor, especially the tribal.

The vision of the State's Forest Department is the rational, legal, planned and inclusive forest management will lead to conservation and development of forests, fulfilling environmental, ecological, economic, and social needs of the State and ethno-cultural and livelihood needs of the forest dependent communities. Enhancing the productivity of forests so that forest based resources can meet partly the needs of forest dweller community for employment and sustainable livelihoods.

The Planning for this purpose is more participative at grass root level. Micro plans are prepared by individual JFMCs under the broad prescriptions of forest working plan using PRA techniques.

Further efficient implementation of the working plans; its effective monitoring technology application and effective planning & implementation have resulted good results.

### **Review of the 11th Five Year Plan**

The 11th plan document of Madhya Pradesh Forest Department had envisioned that forests would be managed for conservation, development and sustainable use by using ecological, economic, social and technical resources of the state in such a way that apart from environment protection, ecological balance, productivity of forests and groundwater conservation, needs of forest dependent communities will be fulfilled and would be provided employment.

The major thrust in the 11th plan was on implementation of the prescriptions under various working-plans and micro-plans as per the directives of Hon'ble Supreme Court of India. Thus, emphasis was laid on enhancing the capacities of both the JFMCs and staff of the Forest Department. The use of computers, networking, and satellite imageries, GPS, GIS and MIS in forestry sector was the other significant part of the strategy.

Achievements of the department during the 11th FYP are as under:

1. The working plans were properly implemented and forest protection was improved. Plantations which had almost been stopped due to paucity of funds were revived and with every passing year, higher number of plants was planted. As a result, long-standing trend of decline in forest area and forest cover was arrested. This is evident from the data provided by the Forest Survey of India, Dehradun. Choukies were established.
2. During the Plan period, special efforts were initiated to revive Bamboo Forests of the State and create of bamboo plantations outside the forests. Other departments and organisations were also mobilised to chip-in, as a result nearly 5 crore saplings of bamboo were planted in a single year which is unparalleled in the history of forestry anywhere in the world.
3. Monitoring process for the plantations has been made very transparent by putting the site-wise information in public domain.
4. Generated 6.8 crore man-days of work in a year through activities of the forest department and the autonomous organisations within the department.
5. Using forestry resources such as bamboo, fodder, shellac and tussar etc., More than one lakh sustainable livelihoods have been generated during the plan period.
6. The annual fodder production and collection (excluding fodder consumed directly by grazing) has increased to 20,000 MT, benefitting nearly 2500 villages.
7. Support of forest department has resulted in increasing area under Tussar cocoon cultivation from 2000 hectares to 17500 hectares during 11<sup>th</sup> Plan period. Similarly shellac production has also been increased.
8. The department consolidated its leadership position in IT enabled web based applications not only amongst forest departments of different states but also amongst departments of Madhya Pradesh state by developing many IT enabled applications for more efficient implementation and management of schemes.

9. Bundelkhand package, as drought mitigation measure, in the region is being successfully implemented.
10. The department responded by successful relocation of flagship species of Tiger in Panna National Park as tiger population was almost wiped out of the park. Now the Panna National Park has ten plus tigers.
11. The department gained expertise in translocation of big animals; not only tiger, but Gaur, Barasingha, Black-buck and Cheetal were successfully trans-located and reintroduced in their original habitats during 11<sup>th</sup> Plan period.
12. Buffer zones were notified as per the law in five out of six Project Tiger Reserves.
13. A new scheme for managing wildlife out-side national parks and sanctuaries has been introduced.
14. Activity for office buildings and housing for staff in remote areas has been enhanced.
15. During 11<sup>th</sup> Plan period, many posts of frontline staff have been filled up. It contributed in development and protection of forests and wildlife.
16. To upscale involvement of JFMCs in forest management, number of initiatives have been taken up and have created infrastructure in forest villages such as opening of ration shops, construction of hostels. Youth were involved in sports activities which have resulted in a great spin-off benefit in forest protection through their active involvement.

The details of yearly financial and physical achievements are given in the tables Approved outlay for eleventh plan was Rs. 121,000.00 lakh. The anticipated expenditure during the 11th plan is Rs. 143548.04 lakh .During the Annual Plan 2011-12 the approved outlay was Rs. 17,290.13 lakh against which an expenditure of Rs. 36,312.07 lakh is anticipated.

**11th PLAN PHYSICAL TRAGETS AND ACHIEVEMENTS 2007-12**

Major Head/Sub Head/Scheme	Unit	11th Plan (2007-12) Physical Target				Actual Achievement 2007-08 to 2010-11 ( 4 Year)			
		GEN.	TSP	SCP	Total	GEN.	TSP	SCP	Total
<b>FORESTRY</b>									
<b>Implementation of Working Plans</b>									
a. Protection Group	Ha.	42500	40000	7500	90000	31875	30000	5625	67500
b. Regeneration Group	Ha.	325000	225000	50000	600000	260000	180000	40000	480000
c. Rehabilitation Group	Ha.	330000	310000	160000	800000	264000	248000	128000	640000
<b>Total Maint.</b>	Ha.	2930000	2860000	210000	6000000	2197500	2145000	157500	4500000
d. Construction of Boundary Pillars	No.	200000	0	0	200000	140000	0	0	140000
e. Fire Protection	Sq. Km.	76177	0	0	76177	76177	0	0	76177
<b>Preparation of Plants in Nurseries</b>									
a. Clonal Plant Preparation	In lakh.	500	300	0	800	375	2316	0	2691
b. Study tours and meetings	No.	145	0	0	145	98	0	0	98
c. Plant Preparation	In lakh	40	25	0	65	28	17.5	0	45.5
d. Study Tours	No.	80	0	0	80	56	0	0	56
e. Circle level Lok Vaniki Meetings	No.	100	0	0	100	70	0	0	70
Forest Training Schools	No.	17500	0	0	17500	12250	0	0	12250
Soil & Water conservation	Ha.	1000	0	0	1000	700	0	0	700

**11th PLAN PHYSICAL TRAGETS AND ACHIEVEMENTS 2007-12**

Major Head/Sub Head/Scheme	Unit	11th Plan (2007-12) Physical Target				Actual Achievement 2007-08 to 2010-11 ( 4 Year)			
		GEN.	TSP	SCP	Total	GEN.	TSP	SCP	Total
<b>FORESTRY</b>									
Roads Buildings & Forest Post						0	0	0	
Communication and Building	No.	390	0	0	390	273	0	0	273
Estt. of Forest Development check posts						0	0	0	
Due to change in limit, the targets are being worked out.									
1-Construction of Fire Protection posts	No.	125	0	0	125	85	0	0	85
2-Construction of Line quarters	No.	30	0	0	30	8	0	0	8

**Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

The approach of the MP Forest Department for the 12th Five Year Plan-envisages working as per an overarching philosophy for faster, sustainable and inclusive growth in the 12<sup>th</sup> Plan period as per the expectations of the nation and as perceived by Planning Commission, Government of India. Managing the environment and ecology is one of the 12 recognized strategy challenges. Five specific components recognized under this challenge, which are at least partly relevant for this Plan are Land, Mining and forest rights, Mitigation and adaptation strategies for climate change, Waste management & pollution abatement, Degradation of forests & loss of biodiversity and Issues of environment sustainability, will be taken care of in planned activities of the department.

The ways suggested by Planning Commission, Government of India, to meet expectations of people such as Clean air, Water and soil, Right to natural



resources, Sustainable livelihoods and Healthy surroundings, the Madhya Pradesh Forest Department is in agreement with the suggestions and XII Plan has been prepared and is in sync with those suggestions.

A new CSS has been proposed by Forest Department of Government of Madhya Pradesh for rewarding the Joint Forest Management Committees based on their performance assessed through change detection using satellite data and in line with the proposal of performance based fund devolution. However, this proposal does not find place in the schemes presently included in CSS for 12<sup>th</sup> Plan. It is anticipated that the recently approved Green India Mission may provide space to the proposed new CSS.

The target of 5% increase in the forest and tree cover for the nation during 12<sup>th</sup> Plan period set by the Planning Commission; Government of India is a huge and daunting task. Assuming, the target is uniformly distributed to all the states, than state has to create additional forest cover over 15.41 lakh hectares area during the 12<sup>th</sup> Plan period. Madhya Pradesh has nearly 31% of its area under forests – 94.69 lakh hectares which includes forest cover over 77.70 lakh hectares. The difference of forest area and forest cover is nearly 17 lakh hectares. This difference accommodates 6.4 lakh hectare area of scrubland, area diverted under the FCA1980, but having legal status of forest, riverbeds, rivulets, rocky outcrops, grass-lands and natural blanks. Most of these areas are either incapable of supporting forest cover or it is undesirable to bring them under forest cover. **Therefore, at best 1% forest cover may be added within forest area of Madhya Pradesh.**

Though, state has limited scope for adding to the forest cover, it can contribute significantly to the improvement in quality of forest cover, which in itself is a desirable goal. It is anticipated that besides the resources planned in this document, additional resource mobilization from, and synergy with MNREGA, the State CAMPA and the Green India Mission of the Ministry of Environment and Forests which are likely to be routed through the communities and other supporting institutions will go a long way in achieving this objective.

For increase in forest/tree cover in areas outside the forests has to be stress upon. This requires not only a massive dose of financial inputs but also a completely changed paradigm of facilitative processes to encourage and support the change of existing land use to forest/tree cover. This will also call for an enhanced research support, extension activities and large-scale nursery

programmes. A new CSS was proposed to meet this objective which has not been sanctioned so far. However, Green India Mission has also set a target for increase in forest cover. After off-setting that target, this State Plan takes care of rest of this need. State has 6.87 lakh hectare tree cover outside forests at present with its own efforts.

B.K. Chaturvedi Committee for restructuring of Centrally Sponsored Schemes, Central Sector Schemes and Additional Central Assistance has recommended merger of many schemes to reduce the total number of schemes, which are yet to be accepted by the line ministries, Madhya Pradesh Forest Department has taken a conscious decision in consultation with the State Planning Commission that department will restructure its central schemes accordingly. Chaturvedi Committee's recommendation on incentive grant for the States has been taken into account while deciding the composition and projected fund flow for the present Plan.

The working group's set-up by the Planning Commission, Government of India for the Ministry of Environment and Forests has finalized their recommendations. But, it is not certain of the level of budgetary support that the Finance Ministry will agree upon. Therefore, for the continuing schemes a reasonable level of annual enhancement has been assumed. The Greening India Mission's resources are likely to be 100% central funds outside the budget. A reasonable share of resources has been assumed for Madhya Pradesh as per the targets of the Mission. These resources and targets have been offset from the State Plan demands for time being.

Other schemes from the Ministry of Environment and Forests have also been factored-in. Resource provision in state schemes similar in nature to central schemes has been planned in a manner so as to extract maximum benefits from central schemes and provide for residual resources from the state plan. All CSS and CS related to wildlife have also been merged into one scheme. The monitoring task will be funded through each scheme that needs to be monitored for which 2% budget has been planned in each scheme.

The Madhya Pradesh Forest Department is a leader in use of remote sensing technology and has won many national and international awards. The capacity to use this capability will be enhanced in the 12<sup>th</sup> Plan. Discussions are on with the state finance department for creating a revolving fund to harness Madhya Pradesh Forest Department's capability for other user departments too. A

shortfall of about Rs. 4.5 crores per year has been assessed for procuring satellite imageries. This is proposed to be met from CSS for Intensification of Forest Management or from CAMPA funds. The State Planning Commission will provide additional resources to Madhya Pradesh Forest Department for procuring satellite imageries of area outside the forests.

The efforts in areas generating livelihoods based on forests especially for landless people, energy conservation measures, development of alternate sources of energy and development of fuel and fodder in forest areas near habitations will be continued in 12<sup>th</sup> Plan. CAMPA funds would also be tapped besides plan resources for the purpose.

The sustainable management of forest is the main goal of forest department. In addition, state has set specific goals for 12<sup>th</sup> Five Year Plan period are increase in forest density in more than 5 lakh hectares of forests, increase in tree and Forest cover of the state by 5 lakh hectares, facilitate sustainable harvesting, collection, processing, marketing and regeneration of NTFPs and providing sustainable livelihoods to forest dependent communities by developing enterprises in forest based livelihoods, including opportunities from ecotourism, shellac, tussar, fodder and fuel wood.

The outlay proposed for the Twelfth Five Year Plan 2012-17 and for Annual Plan 2012-13 are Rs. 428603.00 lakhs and Rs. 54503.00 lakhs respectively.

**The schemes proposed to be implemented are:**

**Implementation of Working Plans:** This district sector scheme covers the core activities in forestry sector. The five major activities undertaken in the scheme are implementation of Working Plan prescriptions for Regeneration, Rehabilitation, Protection and Plantation Working Circles on annual basis and fire protection. It includes plantation of native, climatically and socially acceptable important species along with fuel and fodder species to promote livelihood opportunities for local population. The scheme also supports patrolling in forest choukies.

The scheme is planned to be implemented through a decentralized process with a consultative approach of planners, people and local institutions. The Forest Department consults the Joint Forest Management Committees to initiate a decentralized planning for implementation of this scheme, especially for the rehabilitation of the degraded forests. The scheme addresses inclusive growth of each component of the ecosystem through the conservation and development of forests. An amount of about Rs. 2420 crore will be required to implement the scheme during the 12<sup>th</sup> FYP and about Rs. 248.70 crore during the annual plan 2012-13.

**Extension Forestry:** The scheme **Environmental Forestry** implemented in the 11<sup>th</sup> FYP is renamed as **Extension Forestry**. The objective of the scheme is to raise plantations outside forest area. The activities of afforestation in cities, urban areas and tourist spots and special areas like 'Khuni Bhandara' are undertaken to improve the environmental quality. Good quality plants are planted along the roadsides, institutions and parks to create urban lung areas. The organizing of Van Mahotsav to encourage people to undertake plantations will be also facilitated under the scheme. The scheme is restricted to the tasks of site preparation, planting and maintenance of plantations. The planting stock will not be prepared in this scheme. An amount of Rs. 150 crore will be required to nourish the scheme with 10 crore during the Annual Plan 2012-13.

**In State Sector twelve schemes being implemented are:**

**Employee Welfare:** Brief interventions are made through the scheme facilitating small basic amenities to the employees at their work place. About half of the provision in the scheme serves to the organization of Circle, Zonal, State and National level sports annually, which are important events addressing the general maintenance of physique and sporting spirit desired in the job. An amount of Rs. 2.50 crore for the Annual Plan 2012-13 will be required. The 12<sup>th</sup> FYP provision for this scheme will be to the tune of Rs. 20 crore.

**Strengthening of Forest Infrastructure:** The scheme operational in 11<sup>th</sup> FYP as **Roads, Buildings and Forest Chowkies** is renamed as **Strengthening of Forest Infrastructure**. There are about 25 thousand personnel employed in the department. The residential buildings are to be provided to about 50 percent of the staff. Besides maintaining, raising infrastructure for working places, offices, forest stations and forest patrolling camps, staff quarters, family quarters and forest rest houses and residential is also an important task of the department. A

constant improvement of existing buildings and to accommodate the growing requirements of the personnel construction of infrastructure is carried out under the scheme. The older buildings have to be replaced constantly as some of them are more than 100 years old. The provision includes the amount due for the new building construction for the forest headquarters at Bhopal.

The scheme of solar energy from 11<sup>th</sup> Plan has been subsumed in this revamped scheme. Thus, a variety of works are added in the scheme during the 12<sup>th</sup> FYP, e.g. towers for signals, solar lighting tools in the remote areas and network hubs. Wherever needed communication towers, fire watch towers and checking barriers would be erected.

The 12<sup>th</sup> FYP provision in this scheme is proposed to the tune of Rs. 394 crore and the amount proposed for the Annual Plan 2012-13 is Rs. 45 crore.

1. **Preparation of Plants in Nurseries:** There are 156 nurseries located in 50 districts and supported by 11 Research and Extension centers of the State. During the 11<sup>th</sup> FYP, the scheme included publicity activities like organization of workshops and training sessions on Lok Vaniki in this scheme and will be taken care of under new scheme during 12<sup>th</sup> Plan. The scheme will cater to the maintenance of nurseries and preparation of planting stock for all plantations undertaken from the 12<sup>th</sup> FYP. The out of plan schemes where the nursery component is inbuilt within the project will be excluded from this scheme.

As per the targets set by the Planning Commission, Government of India, this scheme has been provided with enhanced resources to meet the expectation of increasing tree and forest cover. To meet the extension target, village level para-workers, Vandoot, would be used to facilitate the extension of forestry activities outside forest area. A provision will be made in the scheme for incentives to suitable person helping to encourage people to take planting activity. An amount of Rs. 340 crore is proposed for the scheme during the 12<sup>th</sup> FYP and an amount of Rs. 35 crore. is earmarked during the Annual Plan 2012-13.

2. **Strengthening of Administration:** This scheme is important for strengthening of operational infrastructure in forest management. It is presently implemented for activities including forest protection, working plan formulation and development of information technology. During 12<sup>th</sup> Plan, Working Plan formulation will be supported under existing schemes from non-plan budget. Support for this purpose will also be provided from the 13<sup>th</sup> Finance Commission and the CAMPA funds. For development of information technology separate dispensation is proposed as per the current strategy of the State Planning Commission. Thus, the present scheme will now mainly address strengthening of administration for forest protection.

The patrolling of forests would be strengthened for better protection and supervision. Forest Stations and line-quarters would be strengthened to enable staff to protect forests efficiently in difficult areas. The communication network will be strengthened – both mobile and wireless. The forest protection component includes human resource development, arms and ammunitions.

For effective geo-physical monitoring of forestry operations, regular procurement of satellite imageries is essential to get unbiased data.

An amount of Rs. 200 crore will be required under the scheme during the 12th Plan period. An outlay of Rs. 27.50 crore for the Annual Plan 2012-13 is required for the scheme.

3. **Studies and Research:**The scheme sponsors study and research related to contemporary forest management issues. Some specific management problems emanating from implementation of prescribed forestry operations are addressed by the research institutions. In addition to the State Forest Research Institute, Jabalpur and other institutions will also be roped in to cater to departments demand. Demonstration plots on farmers land will be taken up in this scheme to create awareness among farmers. It will help promote plantation activities on farmlands. The Rare, Endemic and Threatened species will also be conserved under this scheme.

An amount of Rs. 20 crore will be needed during the 12th FYP and about Rs. 3 crore is required to meet the demands during the Annual Plan 2012-13.

4. **Grant to Ecotourism Board:** The state is abounding with rich opportunities of nature tourism. While providing opportunities to tourists, the promotion of ecotourism in the state will also provide sizeable livelihood opportunities to forest dwellers. It will also contribute positively to felt need of forest conservation. The Board carries out development of destinations and promotion of ecotourism in the state. The destinations that are viable under PPP, department has earmarked a fund of Rs. 0.5 crores for viability gap funding under the PPP Cell of the State. Under this scheme the department provides grant to the Madhya Pradesh Ecotourism Development Board for such projects which are not viable under PPP. An amount of Rs. 1.5 crore is required for the scheme during the Annual Plan 2012-13. An outlay of Rs. 10 crore will be required for the 12<sup>th</sup> FYP.

5. **Compensation for Relocation and Acquisition of Rights in Protected Areas:**

The task of relocation of villages from protected areas, as mandated by the law, is undertaken in this scheme. It is to facilitate conservation of the forest and provide a better opportunity to the people who are living in the vicinity of forest and devoid of the basic amenities for their dignified survival. The relocation to a suitable area also provides them appropriate opportunities of livelihood. An amount of Rs. 300 crore is expected during the 12<sup>th</sup> FYP and Rs. 30 crore will be required for the Annual Plan 2012-13. This will take care of all the critical villages that have been identified for relocation from non-Project Tiger areas.

6. **Compensation for Crop Damage by wild Animals:** The payment of compensation, in lieu of crop damaged by wild animals within an area of 5 km in the vicinity of protected areas, is being paid to the crop growers. The scheme is demand driven and provides instant relief to the person affected. It is covered under the Public Services Guarantee Act of Government of Madhya Pradesh. An amount of Rs.3.00 crore will be required for the 12th FYP and Rs. 0.50 crore for the Annual Plan 2012-13 for the year.

7. **Protection of Wildlife outside PAs:** A sizeable number of wild animals live outside Protected Areas and often move between the two areas. This scheme facilitates development of suitable habitats outside PAs. It will also support protection infrastructure and wildlife health monitoring. An amount of Rs. 10 crore is required for the Annual Plan 2012-13 and about Rs. 50 crore required for 12<sup>th</sup> FYP.
8. **Omkareshwar Fund:** This state sector scheme is funded from a corpus of Rs. 25 crore that was kept under a separate fund and is used to develop forest catchment area of the Omkareshwar dam. The conservation and development works in the catchment are taken-up in this scheme. The scheme was operational in 11<sup>th</sup> FYP and will continue only for one year in the 12<sup>th</sup> FYP. The amount allocated for the scheme during the Annual Plan 2012-13 is Rs. 3 crores.
9. **Finance Commission Grant:** This scheme will cover grants from the 13<sup>th</sup> FC in first three years of 12<sup>th</sup> Plan and 14<sup>th</sup> FC in the last two years. As there is no indication about the resources in the 14<sup>th</sup> FC, the scheme has been provided with only the 13<sup>th</sup> FC resources. The forestry and wildlife management component of the 13<sup>th</sup> FC grant is only 25% of the Forest Grant for the last three years. Therefore, for the last three years for the Forest Grant has been proposed in the 12<sup>th</sup> FYP. The actual use will be governed by the approval of the high-power committee under the Chief Secretary Madhya Pradesh. The works proposed are viability grant to Forest Development Corporation to raise plantations in refractory areas, record room for SFRI, Jabalpur, investment for assets in wildlife, procurement of map cases for Working Plan units, digitization of old records and procurement of imageries for IT, training tools for training schools, extension and publication activities, procurement of fire tankers for fighting forest fires, alternate energy for nurseries and offices. The allocation for 12<sup>th</sup> FYP is Rs. 92 crores and Rs. 30.65 crores for Annual Plan 2012-13.
10. **Zoo-cum-Rescue and Breeding Center:** Govindgarh/ Mukundpur scheme was started in 2011-12 as the name does not clarify the purpose



of the scheme, so scheme has been renamed as Zoo-cum-Rescue and Breeding Center. The scheme will support White Tiger breeding center and rescue center for wild animals. An amount of Rs. 30 crore is allocated during the 12<sup>th</sup> FYP and Rs. 6 crore for the Annual Plan 2012-13.

**The physical and financial targets for Central scheme are as follow:**

**MFP Federation Grant-in-Aid:** This is a Central Sector scheme for MP Minor Forest Produce (Trade & Development) Cooperative Federation Ltd. The demands are raised by the Federation on the basis of which the allocation is obtained and paid to the Federation by the Department. No allocations are reflected as it is a 100% central demand driven amount depending upon the requisition put up by Federation and sanctions accorded by NCDC.

**Integrated Development of Wildlife Habitat:** This Centrally Sponsored Scheme has been reoriented by merging all central sector schemes of Wildlife as per the recommendation of Chaturvedi Committee set up by the Planning Commission, Government of India. Actual operations in the scheme are governed by the Annual Plan of Operation as sanctioned by Ministry of Environment and Forests every year. It is proposed to include 9 different activities to be carried out in 34 protected areas of the state. These activities include wildlife protection works including fire control, wildlife habitat improvement interventions, maintenance and communication by roads etc. The scheme will also implement construction activities in PAs, conservation education and awareness creation on wildlife and use of ICT. The attempt to manage population of important wildlife through conservation breeding will be undertaken in this scheme. The state share of Rs. 130 crore will be required during the 12<sup>th</sup> FYP to cover the operations in the scheme. An amount of Rs. 16.65 crore will be required for the Annual Plan 2012-13.

**Intensification of Forest Management:** This Centrally Sponsored Scheme has under gone many changes in its scope from time to time. At present it helps in fire-protection, infrastructure development, mobility and boundary consolidation. During the year 2010, 26% of forest area was classified as very sensitive and 30% as sensitive in context of fire, thefts, encroachment, and poaching. Therefore, priority during 12<sup>th</sup> FYP will be to strengthen forest protection. The resources for this scheme are normally received in the 2<sup>nd</sup>

quarter of the financial year. Therefore, fire protection works in first quarter will be carried out from the State scheme, while for the fourth quarter it will be done from central funds. For infrastructure, emphasis will be on providing housing, Choukies and line-quarters for the frontline staff of Forest Guards and Foresters to strengthen their presence in remote and sensitive areas to control forest offences. Choukies will be strengthened with weapons, mobile phones, wireless accessories and vehicles. The patrolling will be reinforced with more vehicles and accessories. The staff will be equipped with better tools to monitor protection activities. Vehicles will be purchased for Choukies and Range Offices to provide quick and safe mobility. These vehicles will also be used for transporting seized forest produce. It is targeted to cover the entire deficit in one plan period. As a precaution against encroachments, the boundary features will be cross-checked with maps and block-by-block pucca boundary pillars would be constructed under this scheme to consolidate the forest boundaries. The maintenance of boundaries as per the one-fifth demarcation each year will be done from state resources. For state share an amount of Rs. 60 crore will be needed during the 12<sup>th</sup> FYP and about Rs.6 crore is required to meet the demands during the Annual Plan 2012-13.

**Special Dispensation for Monitoring and Evaluation:** The use of Information and Communication Technology has become inevitable for the efficient management of the forests and improving the quality of goods and services delivered by the forest department to the society. The ICT initiatives are planned to ensure a smooth integration of multiple technologies like remote sensing, geographical information system, global positioning system, global system for mobile communication, general packet radio service and mobile computing etc. to the best advantage of the department.

The main objective of the ICT application in the department is to organize planning, implementation and monitoring of forestry activities systematically by collection, storage and retrieval of information including geospatial data through a computer based communication network. The department aims to build the capacity of ICT users in every cadre of forest department besides procuring and updating software and hardware to run data centre for use of the department. To ensure smooth running of ICT systems the department needs to ensure reliable connectivity. For effective monitoring regular procurement of satellite imageries are essential.

The initiative taken by the MP Forest Department in ICT for designing web based applications are one of its kind in forestry sector. It has set standards in devising applications in every aspect of forestry including planning, capacity building, administration, mapping and monitoring. The strong base of M-governance and e-governance created during 11th plan will be reinforced during the 12th FYP.

The activities to be undertaken annually to meet the organizational needs for ICT are continuous up-gradation of technology and software tools and annual procurement and replacement of hardware on a cyclic basis. The data center management including business continuity plan and network management and connectivity of other offices with capacity building of staff and procurement of geomappers will be implemented.

## **7.6 Food and Civil Supplies**

The main functions of the Food and Civil Supplies and Consumer Protection Department are procurement of food grains at fixed support price and distribution of rice, wheat, sugar and kerosene oil at reasonable rates as per the directions of Government of India under Public Distribution System.

### **Review of Eleventh Five Year Plan**

An outlay of Rs. 5,040.00 lakh has been approved for Eleventh five year plan against which during 2007-08 expenditure of Rs. 840.00 lakh, 2008-09 Rs.140.54 lakh, 2009-10 Rs.853.00 lakh Rs. 7158.67 lakh in 2010-11 has been incurred. It is anticipated that during 2011-12 expenditure of Rs.7476.62 Lakh will be incurred. Thus during plan period 2007-12, total expenditure incurred will be around Rs. 16468.83 Lakh. During the plan period, department was assigned additional responsibility of creating marketing and storage facility under Bundelkhand Drought Mitigation Package.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

For distribution kerosene, the modes of storage are drums and tanks, which generally need to be replaced after every five years. Thus replacement of drums is the regular feature of the department which will be continued in Twelfth Five Year Plan.

The programme of distribution of Iodized salt in 89 tribal blocks at subsidized rate involves the payment of subsidy by the the government. It is also a regular programme of the department.

The outlay proposed for Twelfth five year plan 2012-17 is Rs. 8800.00 lakh. Of which Rs. 3750.00 lakh for tribal sub plan and Rs. 550.00 lakh for scheduled caste sub plan is proposed. For Annual Plan 2012-13 Rs. 1168.37 lakh is proposed of which Rs. 493.79 lakh and Rs. 80.00 lakh has been earmarked for tribal sub plan and scheduled caste sub plan respectively.

## 7.7 Cooperation

The main aim of forming cooperatives is to provide institutional mechanism for collective economic development and leadership building based on member's participation on the principle of self-reliance and mutual aid. Economically weaker and backward sections of the society are the people who face crunch of financial resources to carry out their livelihood activities. Thus for overall development of economically weaker and backward people of the society, Cooperative Societies are organized with defined aims, activities and goals.

Under the changing economic scenario, the cooperatives are facing tough competition from private sector and other such organizations. Thus cooperatives have to perform like a fully professional organization, well equipped with modern techniques and system, to turn the organization as profit making viable units.

For a cooperative to attain economic viability and profitability, it is necessary to have a strong share capital base for achieving maximum borrowing capacity and thus enabling it to have larger turnover. Therefore, efforts will be made to raise share capital from members as well as assistance from state Government will be sought in form of share capital. Presently cooperatives are working in the area of credit disbursement, marketing, housing, Consumer sectors etc.

For strengthening cooperative credit structure efforts will be made for expansion and extension of credit disbursement facilities in the short term and long term sectors. In addition credit facilities in other sectors like consumers, rural development, animal husbandry, education, housing and health are proposed to be provided through rural credit societies.

In the marketing sector it is proposed to provide marketing facilities to their produce. In the housing sectors apart from providing loan at very low interest rate, the process of providing housing loans to the members of the cooperative

societies will be simplified. In Consumer Cooperative sectors efforts will be made to establish self serviced departmental stores through Consumer federation. For strengthening and extension of sugar cooperatives efforts will be made to ensure that sick sugar factories in M.P. get benefited through the schemes of rehabilitation of sugar factories as proposed by Government of India and NABARD.

Integrated cooperative development projects are being implemented in the state with financial assistance from NCDC. It is a project, which is self-sufficient in nature, for all the developmental activities such as creation of additional storage (godowns) capacity, strengthening of public distribution system, increasing irrigation facilities, improving agricultural production, development of dairy, poultry farming, fisheries, sericulture and handloom and industries in the state. Presently ICDP Projects are running in 15 districts. Now 12 more districts have also been identified and are to be covered under ICDP project from 2012-13. Efforts will be directed towards covering all remaining districts of the state under ICDP at earliest possible

Madhya Pradesh has enacted a Parallel Act called Madhya Pradesh Swayatta Sahkarita Adhiniyam 1999. Cooperatives which have not received any government assistance in the form of share capital, loan or government guarantee can be registered in it and a registered cooperative society under the old Act can also be converted. Based on these criteria, more than 1,000 cooperatives have already been registered and about 25 converted. The Parallel Act ensures that the cooperatives registered in it are fully member driven, member controlled, autonomous and democratic in character while imbibing the cooperative principles incorporated in the Act.

The rates of interest on crop loans which were earlier in range of 17% to 18% for the ultimate borrowers have now been reduced to 7% owing to efforts made in this direction. But the facts remains that in the prevailing circumstances, it does not appear to be possible to reduce the rate of interest to the desired level of 7% by the cooperative credit structure itself. Therefore Government is required to step in with necessary assistance by way of interest subsidy. Though, efforts will be made to keep lending rate of interest competitive as compared to that of public sector banks through better management of the

PACS/LAMPS. The banks will be required to reduce the cost of management by controlling unproductive expenses and venturing into other business such as insurance by tying up with Multinational / national Insurance companies Likewise the societies may take up the work related with insurance, collection of electricity and Government bills of various kinds also and thus add to their profit.

The Major part of the cooperative credit activities in the State is being operated mainly through M.P. State Cooperative Bank Ltd. and M.P. State Cooperative Agricultures and Rural Development Bank of the distribution of short term and Long term agriculture loan respectively.

**Review of 11th five year plan:** During the plan period Expenditure as percentage of Budget allocation is quite impressive as shown below:

**The financial status of 11th fiver plan (2007-08 to 2011-12)**

**( Rs. in Lakh)**

<b>Year</b>	<b>Proposed Plan outlay</b>	<b>Budget Allocation</b>	<b>Expenditure</b>
2007-2008	13315.90	12686.78	10879.82
2008-2009	4500.00	4500.54	4102.94
2009-2010	6839.00	6839.00	6764.66
2010-2011	11080.00	20947.24	19786.27
2011-12 (up to 30.9.2011 )	50980.00	50020.34	25371.21



## **Strategy and Objectives of 12<sup>th</sup> Five Year Plan**

### **Proposed Strategies are:**

1. Increase the membership to bring maximum number of farmers within the preview of cooperative credit sector to provide agriculture credit to the maximum number of farmers through Cooperative societies
2. Maximizing the profitability and efficiency of the cooperative Societies and distribution of dividend in the cooperative societies
3. Minimizing expenditures including management expenditure, reduction in cost funds and collection of deposits at the cheapest rates
4. Increase Loan disbursement, loan recovery, deposits and ratio of profit earning
5. Consumer Federation has to increase ratio of gross profit to total turnover and extension of cooperative self- service departmental stores
6. Participation of members in the activities of cooperative societies
7. To inspire common people for organizing Swayatt saharitayane

### **Objectives of 12<sup>th</sup> Five Year Plan**

1. Strengthening the process of organizing women cooperatives and cooperative societies for SC/ ST and weaker section of society.
2. Credit, Marketing Processing Consumer Housing and Cooperative Education and training sectors are also proposed to be strengthened so that they become financially viable to render efficient services fulfilling their objectives.
3. Strengthening primary marketing cooperatives societies to arrange share capital and loan for their activities.
4. Strengthening the primary marketing cooperative societies for giving platform to farmers for yield maximum return of their crops.
5. To provide short term agriculture loan at the rate of 1% to the farmers of the state.
6. Enhancement of storage capacity in the state to augment warehousing and post harvest infrastructure by way of having network of godowns at grass root level.
7. Enhancement of activities of seed federation.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13:**

To achieve the set objectives, an Outlay of Rs 397600.00 lakhs for the 12th five year plan 2012-2017 has been proposed. Of which, Rs. 52040 lakh and Rs. 32235.00 lakh has been earmarked for TSP and SCSP respectively. For Annual plan 2012-2013, an outlay of Rs. 47651.01 lakhs has been proposed. Details by Plan outlay by its components is as follow:

### **Proposed Plan Outlay for Twelfth Plan 2012-17 and Annual Plan 2012-13:**

(Rs. in lakh )

<b>Plan Type</b>	<b>Plan Outlay for 12th five year plan</b>	<b>Plan Outlay for annual plan 2012-13</b>
Normal Plan	313325.00	38382.21
Tribal Sub Plan	52040.00	5780.50
Scheduled Caste Sub Plan	32235.00	3488.30
<b>Total</b>	<b>397600.00</b>	<b>47651.01</b>

### **Scheme of 12th five year plan (2012-17)**

#### **Interest subsidy to farmers through cooperative banks (CCB):**

The state government has decided to provide short term loan to farmers at the interest rate of 1 %. Thus state has to compensate the banks by an interest margin of 5.5 %. Thus, it has been proposed to provide Rs. 35000.00 lakhs in Annual plan 2012-13 and Rs 326214.95 lakh during 12th five year plan period.

#### **Training of Departmental officers:**

With the developing modern management techniques and administrative skill, it is necessary to build the capacity of the staff and personnel of the department from time to time. Periodical trainings of officers and staff will be organized at Vaikunth Mehta National Institute of Cooperative Management, Pune, National Productivity Council, New Delhi, National Rural Development Institute, Hyderabad, Cooperative Training College Bhopal, Administration Academy, Bhopal and India Institute of Management who conduct various training and program in the sector. The Training institutes charge prescribed fees for

training and program. For this purpose a provision of Rs. 5.00 lakh is proposed in the annual plan 2012-2013 and Rs. 25.00 lakhs has been proposed for the 12th Five Year Plan.

### **Managerial subsidy to cadre fund to PACS/ lamps:**

In the state, there are 4544 Primary Level Agriculture Credit Cooperatives (PACS) including 820 Lamps. The pay and allowances of the managers of the LAMPS and Samiti Sevaks of are met from the cadre fund maintained at the level of the Central Cooperative Bank. Primary credit societies (including LAMPS), district central cooperative bank and Apex cooperative bank are contributing @ 2.5 %, 1.0 % and 0.30 % respectively of their outstanding loan as on 31 December, to the cadre fund. In addition, state Government provides managerial subsidy of Rs. 48,000 /- per LAMPS and Rs. 24000 per PACS. During 12th five year plan outlay is of Rs. 6452.00 lakh and for annual plan 2012-13 plan outlay of Rs. 1290.00 lakh has been proposed.

### **Integrated Cooperative Development projects:**

Presently ICDP Projects are running in 15 districts. Now 12 more districts i.e. Shajapur, Balaghat, Rewa, Hoshangabad, Harda, Seoni, Bhopal, Dhar, Dewas, Shivpuri, Gwalior and Chhatarpur have also been identified for covering under ICDP project and its implementation will begin in 2012-13 Efforts will be directed towards covering all remaining districts of the state under ICDP at earliest possible. An outlay of Rs. 40000.00lakh has been proposed for 12<sup>th</sup> Plan and Rs. 8112.00lakh for annual plan 2012-13.

### **Agricultural Credit Stabilization Fund:**

The government of India has advised the state to initiate action for creating Agricultural Credit Stabilization Fund in long term credit sector. This fund will ensure uninterrupted flow of long term credit for agriculture occasionally affected by natural calamities like flood, drought, hailstorm etc. Agriculture Credit Stabilization Fund will be maintained at the level of Apex Land Development Bank. In the state, Apex LDB has created an agricultural credit stabilization fund with its contribution of 15% of its net profit annually. In case of natural calamities, the state LDB provides rescheduling/ postponement facilities to the District LDB which in turn provides the facilities to the affected borrower members. The state LDB does not receive any corresponding facility from NABARD for strengthening the fund. To strengthen the fund, it is

essential that some assistance in form of grant may be sanctioned. During 12th Plan, an outlay of Rs. 20.00 lakhs and for annual plan 2012-2013 plan outlay of Rs. 4.00 lakhs is proposed.

**Subsidy to State/District Co-operative Union:**

Top executives, managers and employees of any institution needs to be well aware of the objectives, aims, rules and regulations applicable to the institute and should also be well equipped with specific knowledge of the field in which the institution is functioning. It is necessary that capacity building of non officials and government officials should be undertaken through imparting education and training from time to time. To make common people aware of benefits from cooperatives, publicity and propaganda activities are also need to be strengthened. M.P. State Cooperative Union have 38 District level Cooperative Unions affiliated to it and runs 4 Junior Cooperative Training centers for the purpose. The objective of Cooperative Training centers is to train official and non official personnel so that responsibility of the movement with necessary vitality and vigor can be taken up by them.

The internal resources of the union are confined to the subscription and contribution by the various cooperative institution annually, which is inadequate to meet the expenses incurred on staff and other activities of the Union, As it is serving as human resources development agency for cooperative sector, it is necessary to provide financial assistance to the unions. The amount of assistance will in form of loan and will be recovered in 8 equal yearly installments after providing three years moratorium period. During 12th Plan, an outlay of Rs. 330.00 lakhs and for annual plan 2012-2013 plan outlay of Rs. 55.00 lakhs is proposed.

### **Information Technology:**

Information management system of the cooperative department is very poor as compare to other departments. To strengthen the MIS of the department, an outlay of Rs. 1218.00 lakh for 12<sup>th</sup> Plan and Rs 100.00 lakh for annual plan 2012-13 is proposed.

### **NEW SCHEMES OF 12 THE FIVE YEAR PLAN :-**

#### **Organization/Development of Primary Marketing Societies:**

In the state, 245 marketing cooperatives societies are registered. The financial condition of 99 societies is in poor shape and 114 societies are running in marginal profits. As Sankalp 2010 envisages rehabilitation of these societies, following activities are proposed:

- To enhance the storing capacity marketing societies may be allowed in godown construction.
- To increase share capital or margin marketing societies may be allowed to raise the resources through financial institutions and loan.
- Marketing societies may be allowed to undertake transportation business by disbursing vehicle loan.

#### **Allowing the marketing and cooperative banks to arrive at mutual consensus for settlement of old bad loans:**

Under the proposed scheme, depending upon future prospects and outlook of the society, either in profits or in losses may be considered. Maximum amount of Rs. 15 lakh can be made available to the considered society in form of Share capital or Margin Money (40%), Loan (40%) and Societies own fund (20%). In all 164 societies will be taken up under the programme. Year wise schedule and amount required is as follow:

<b>Year</b>	<b>No. of Societies</b>	<b>Amount (Rs. in crore )</b>
1 <sup>st</sup> Year	35	5.25
2 <sup>nd</sup> Year	35	5.25
3 <sup>rd</sup> Year	32	4.80
4 <sup>th</sup> Year	32	4.80
5 <sup>th</sup> Year	30	4.50
<b>All 5 Years</b>	<b>164</b>	<b>24.60</b>

Under this scheme, the total requirement of funds for five year will be Rs 24.60 crore for which government has to arrange for 40% as share capital and 40 % as loan to marketing societies. The amount of assistance in share capital / margin money will be recoverable in 8 equal yearly installments after providing one year moratorium. The plan outlay of Rs 2460.00 lakh for 12<sup>th</sup> five year plan is and Rs 525.00 lakh for annual plan 2012-13 is proposed.

#### **Enhancement in storage capacity:**

To augment warehousing and post harvest infrastructure by way of creating network of godowns at grass root level, state has decided to avail financial assistance from National Cooperative Development Corporation under Grameen Bhandaran Yojana or alternatively under Restructured Central Sector Scheme. Pattern of assistance in Restructured Central Sector Scheme will be in form of 50% term loan and 20% subsidy from NCDC and 30% subsidy has to be borne by state government. With the assistance from NCDC, 300 godowns of 500MT capacity each will be constructed during plan period by PACS/LAMPS in phased manner. Rs. 5800.00 lakh budgetary provision for 12<sup>th</sup> Plan period has been proposed. In the first phase 60 PACS with adequate land availability and voluminous price support operation will be selected. For Annual Plan 2012-13, an outlay of Rs. 1000.00 lakh has been proposed.

#### **Share capital for seed federation:**

The societies, involved in procurement of seed, could not procure 100 % produced seed due non-availability of sufficient funds. The fund will be made available, through share capital to seed federation, to the societies to ensure cent

percent procurement of seeds and necessary help will be made available for the marketing of the standard seed. Breeder seeds from various research centres will be procured and will be made available to societies for further multiplication of certified seeds. A plan outlay of Rs. 1000.00 lakh for 12<sup>th</sup> five year plan and Rs. 200.00 lakh for annual plan 2012-13 has been proposed.

**Establishment and managerial subsidy for seed federation:**

For proper monitoring and supervision of the activities of the societies and seed producing farmers, required staff and offices are required by the seed federation. It is therefore proposed to establish 20 regional offices. To meet the expenses of salary and other expenses, managerial subsidy is required. For this purpose, plan outlay of 1250.00 lakh for 12<sup>th</sup> plan and Rs. 250.00 lakh for annual plan 2012-13 has been proposed.

**Subsidy for godown and grading plant for seed federation:**

Certification of seeds could not be carried out timely (as per schedule dates fixed by the certification agency) by the societies due to the lack of storage facility, seed processing and grading units. It is therefore, proposed that after the completion of godown and processing units, it will be made available on cost basis to the seed producing farmers. For construction of godowns and installation of grading plants, subsidy component has to be provisioned in the plan outlay. An outlay of 2100.00 lakh for 12<sup>th</sup> five year plan and Rs. 200.00 lakh for annual plan 2012-13 has been proposed.

**Assistance in share capital for innovative cooperative societies:**

To take up expansion of cooperative activities in the existing sectors and identify possibilities in other sectors, it has decided that during 12<sup>th</sup> five year plan some new schemes have to be launched in cooperative sector. An outlay of 500.00 lakh for 12<sup>th</sup> five year plan and Rs. 100.00 lakh for annual plan 2012-13 has been proposed.

**Assistance for ineligible PACS:**

PACS societies are serving as back bone of credit disbursement system in the rural areas. The financial conditions of some PACS are very poor. To strengthening PACS, department has decided to support weak PACS during plan period. An outlay of 2230.00 lakh for 12<sup>th</sup> five year plan and Rs. 300.00 lakh for annual plan 2012-13 has been proposed.

## **CHAPTER - VIII**

### **8.1 Rural Development**

#### **INTRODUCTION**

The basic objective of the various schemes under Rural Development Programme are elimination of poverty, creation of employment in rural sector, development of reliable and socially acceptable infrastructure and construction of economic and social assets for the overall development of rural areas. The schemes are essential for providing self employment to rural poor, marginal farmers and land-less labourers so as to discourage their seasonal and permanent migration to urban areas. In this regard Panchayati Raj Institutions have an important role in ensuring diversification of the planning and development process which will ultimately lead in delivering targeted benefits to the rural poor.

Under the Rural Development Department, centrally sponsored schemes, central regional schemes, foreign aided schemes and State Govt. schemes are being implemented. Under the centrally sponsored schemes India Awas Yojna, Swarna Jayanti Gram-Swarojgar Yojna, National Rural Employment Guarantee Scheme, Drought Prone Area Programme, Total Sanitation Campaign, Integrated Wasteland Development Programme and District Rural Development Administrative Scheme are being implemented. For implementation of these schemes 75% of the cost is borne by Govt. of India and the rest is being borne by the State Government. In NREGS Scheme, Govt. of India provides 90% of the amount with the rest being arranged by the State Government. For the Drought Prone Area Programme, the Govt. of India provides 91.67% share while the remaining 8.33% is being borne by the State Govt.

The Pradhan Mantri Gram Sadak Yojana, Backward Region Grant Fund and Mid-day Meal schemes are 100% Central Govt. sponsored schemes. However, the State Govt. has to bear the establishment cost, cost of DPR preparation and consultancy charges for PMGSY.

The Govt. of India has launched a new scheme, Integrated Water Shed Management Programme, for which the State will receive 75% of the amount from the Central Government and has to arrange 25% required for implementation of the scheme.



The State of M.P. is executing MP Rural Livelihood Programme and Indira Gandhi Garibi Hatao Yojna through foreign aid, wherein grants being received are used for establishment and implementation of the scheme. The State has to also arrange for payment of establishment charges, salaries etc., for the staff deployed at district level and state level for monitoring of the scheme being implemented at State level. Under the schemes of Social Development Programme. Block Development Offices, Mahatma Gandhi State Rural Development Institution, Gram Sevak Training Centre. RES offices and Lab as well as the required staff for DPAP are working. Apart from this Water & Land Management Institute at Bhopal is also providing training for various programmes. The State has to arrange for all the expenditure required for establishment and other incidental charges for construction, operation and maintenance.

The State Planning Commission has allocated a financial limit of Rs. 2690.00 crores for the Rural Development Department for the year 2012-2013, all the 25 schemes of Rural Development on the basis of actual assessment of requirement include a general category Rs. 1670.55 crore, for TSP Rs. 576.09 crore and for SCP Rs. 453.35 crore out of which Rs 974.86 crore were kept for the district level scheme include General Rs. 419.30 crore, for TSP Rs. 310.84 crore, and SCP Rs. 244.72 crore.

The State Planning Commission has allocated a 12<sup>th</sup> financial limit Year 2012-17 of Rs. 18026.00 crores for the Rural Development Department all the schemes of Rural Development on the basis of actual assessment of requirement include a general category Rs. 10955.15 crore, for TSP Rs. 3799.90 crore and for SCP Rs. 3270.95 crore out of which Rs 7657.71 crore were kept for the district level scheme including for General Rs. 3292.06 crore, for TSP Rs. 2440.80 crore, and SCP Rs. 1924.85 crore.

### **Annual Plan 2010-11**

Approved outlay of Rs. 231771.66 lakhs for Annual plan 2010-11 was available against which expenditure of Rs. 233285.45 lakhs was made during the plan period.

The Physical targets and achievement under major schemes of annual plan 2010-11 is given below:-

S.No.	Name of Schemes	Unit	Target (Annual Plan 2010-11)	Achievement (Annual Plan 2010-11)
1	SJGSY	NO. of SHG in lakhs	1.11	1.22
2	DPAP	Treatment of land micro watershed area in lakh Hac.	1.20	1.27
3	DPIP	Self H.Groups	12000	
4	Indira Awas Yojna	No. of Houses	99000	78483
5	Grameen Ajivika Pariyojana	No. of Household in lakh	55625	61999
6	MNREGS	Mandays in lakh	3200	2946
7	Mid day meal	Students in lakh	84.32	83.50
8	BRGF	No. of Work	20282	16577
9	Road maintenance	Kms.	25110	36950
10	TSC	No. of IHHL	1064241	621743
		No. of School Toilet	5000	16544
		No. of AWC Toilet	2000	4204
		No. of Comm. Complex	470	164
11	IWDP	Area in lakh Hect.	0.70	0.88
12	CM Awas Yojana	No. of House	1500	5557

## Annual Plan 2011-12

An outlay of Rs. 2612.54 Crore is proposed for Annual plan 2011-12 out of which Rs, 625.75 Crore is for TSP and Rs. 542.55 Crore is proposed under SCP.

S. NO.	Scheme	Proposed outlay Annual Plan 2011-12 (Rs. in lakhs)	Physical Target Annual Plan 2011-12		Actual Achievement (Till Oct.- 2011)
			Unit	Target	
1	SGSY	5162.00	Self help groups	125000	48342
2	DPAP	357.90	Micro Water Shed in lakhs hect.	0.67	0.15
3	IAY	8577.60	No. of House	100000	27050
4	IWDP	63.00	Micro Water Shed in lakhs hect.	0.52	0.05
5	NREGS	49500.00	Lakhs mandays	2500	757.57
6	BRGF	73764.00	Construction Work	25109	1373
7	Mid day meal	19208.45	Student in lakhs	90.30	80.58
8	DPIP (EAP)	10000.00	Groups	10000	6625
9	Gramin Agivi. Pari (EAP)	4822.00	Number	27000	
10	MRRDA	20000.00	K.M.	9350	1193
11	MRRDA Road Maintenance	500.00	K.M.	32114	720
12	TSC	5629.90	No. of works	2620616	511045
13	CM Rural Roads	24058.20	K.M.	1635	

S. NO.	Scheme	Proposed outlay Annual Plan 2011-12 (Rs. in lakhs)	Physical Target Annual Plan 2011-12		Actual Achievement (Till Oct.- 2011)
			Unit	Target	
14	Infrastructure Dev. in Rural Habitat (New)	12420.35	Not fix	Not fix	

The Physical target and achievements for the year 2011-12 and the Proposed plan ceiling 2012-13 under major schemes of Financial and Physical budgets are proposed as given below:-

**1. DISTRICT RURAL DEVELOPMENT ADMINISTRATION SCHEME:-**

For the monitoring of the department's schemes at district level, 75 percentage as central share and 25 percentages as state share are allocated for the salary, allowances and other administrative expenses of the staff. During the year 2011-12, State share of Rs. 15.04 crore was available against which an expenditure of Rs. 9.37 crore was incurred upto Oct. 2011 as administrative expenditure which is 62 percentages. This scheme has been diverted to Commissioner Panchayatiraj.

## **2. SWARNA JAYANTI GRAM SWAROJGAR YOJANA:-**

The main objective of this programme is to establish small industries in large scale in rural areas for the benefit of selected below poverty line families to uplift them above poverty line.

Under the scheme, under special new projects financial help by way of loans, aid is being sanctioned to the families of poverty line so that they could establish their own self employment opportunities. During the Year 2011-12 there was a provision of 51.62 crore was available as state share under this scheme, against which an expenditure of RS. 25.44 crore was incurred upto Oct.2011 which is 49 percent.

The target for the Year 2011-12 was 125000 groups fixed out of which 35600 for TSP & 26900 for SCP included out of the total target of 2065 women beneficiaries, 48342 groups have been formed upto oct2011 which includes 12100 SC and 16276 ST are benefited out of which 19337 women groups are included.

Based on the allocation for the year 2011-12 an amount of Rs. 54.35 crore is proposed as state share for the year 2012-13 out of which Rs. 13.28 crore for TSP and Rs. 9.84 crore for SCP included which may be approved. The target for the Year 2012-13 is proposed 1,31,000 self employee persons out of which 37,310 TSP & 28,190 SCP included in the total beneficiaries there is 52,400 women will be benefited.

## **3. DROUGHT PRONE AREA PROGRAMME:-**

The main objective of DPAP is to stop the regeneration of drought prone areas, to minimize its wave, to increase the income of the member of the weaker sections in the community, to mitigate imbalance of the environment, to establish the earth's power and to increase the fertility of the earth.

Under the scheme during the year 2011-12, State share of Rs. 3.58 crore is available against which an expenditure of Rs. 0.81 crore is incurred upto Dec. 2011 which is 22%. For the financial year 2011-12, 0.67 lakh hectare works has fixed out of which 0.14 lakh hectare completed upto Oak. 2011 which is 21 percentages.

Based on the last year allocation, for the year 2012-13 an amount of Rs. 3.41 crore is proposed as plan ceiling which includes 1.21 crore for TSP and 0.44 crore for SCP which may be approved.

For the financial year 2012-13, the target of 0.67 lakh hectare is proposed out of which includes 0.19 lakh hectare for TSP and 0.10 lakh hectare for SCP.

#### **4. INDIRA AWAS YOJANA:-**

The main objective of Indira Awas Yojana is to provide Awas kutir to registered beneficiaries below poverty line. This programme was started from the year 1984-85.

Under Indira awas yojana, during the year 2011-12 Rs. 85.78 crore is available as state share. The expenditure of Rs. 41.32 crore is incurred upto Oct. 2011 which is 49.98 percentages.

The target fixed for the annual plan for the year 2011-12 is to build 1.00 lakh houses which are included 32000 houses for ST & 27400 for SC families which are at least 2573 women's beneficiaries. Out of total target of 27050 houses, are being completed upto Oct.2011 which include 9134 for TSP and 8230 for SCP families 16100 women are benefited.

For this purpose there is provision of Rs. 97.08 crore is proposed as state share for the year 2012-13 out of which Rs. 28.93 crore for ST & Rs 28.96 crore for SC included which may be approved. The proposed target fixed for the year 2012-13 for the construction of houses was 1,03,000 houses out of which 28,220 SC & 32,960 ST families would be benefited. In the proposed target 30,900 women are to be benefited.

#### **5. INTEGRATED WASTELAND DEVELOPMENT PROGRAMME:-**

IWDP programme was transferred from Agriculture Department to Rural Development Department in January 1996. This is an ongoing programme. The main objective is development of Wasteland of rural areas, construct stop dam, to increase water harvesting to make it useful for agriculture production and to provide employment opportunities to improve life style of villages.

Under the scheme during the year 2011-12, State share of Rs. 0.63 crore was available against which an expenditure of Rs. 0.267 crore was incurred upto Oct. 2011 which is 42 percentages.

For the financial year 2011-12.in 1.6 lakh hectare were sanctioned against which 0.0541 lakh hectare have completed upto Oct. 2011 which is 0.026%. This scheme would be discontinued & merged in IWMP in the next financial year 2012-13.

#### **6. NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (NREGS):-**

NREGS started from 2nd Feb 2006 in 18 district of the state. At present this scheme is being implemented in the all districts of the state. The main objective of this scheme is to provide 100 Days employment in a year to the adult persons in the families of the rural areas.

Under the scheme during the year 2011-12, State share of Rs. 495 crore are available. The expenditure of Rs. 226.0 crore has incurred upto Oct. 2011 which is almost 46 percentage.

The target fixed for the Year 2011-12 is 2500 lakh mandays includes 550 lakh for SC, 950 lakh for ST with a which collective target of 1920 lakh for women. Actual achievement against proposed target is 757.57 lakh mandays employment which includes 204.31 lakh for SC and 157.19 Lakh for ST out of that 303 lakh women have been benifitted upto Oct. 2011.

Based on the last year allocation of Centre share for the year 2012-13 an amount of Rs. 469.67 crore has been proposed as state share which includes 156.24 crore for TSP and 110.57 crore for SCP, which may be approved.

For the Year 2012-13, target of 3000 lakh mandays employment has been proposed out of which includes 660 lakh for SC and 1140 lakh for ST which also includes 900 lakh women.

#### **7. BACKWARD REGION GRANT FUND:-**

As per the guideline of the ministry of Panchayati Raj Govt. of India to develop backward areas of the state, Backward Region Grant Fund has been made in the year 2006-07.During the Year 2011-12 there was a provision of 737.64 crore is available as state budget under this scheme, Against which an expenditure of Rs. 231.87 crore incurred upto Oct. 2011 which is 30 percentage.

The target fixed for the annual plan 2011-12 is 25109 construction work out of which 12805 for ST and 3265 for SC. Against which 1373 works have completed upto Oct. 2011.

During the year 2012-13 this scheme would be transferred to Panchayatiraj directorate.

### **8. MID-DAY MEAL PROGRAMME:-**

As per guidelines of the Govt. of India, the objective of the mid- day meal programme is to provide cooked food to student of primary and secondary schools of rural areas. During the Year 2011-12 (including urban area) provision of 217.03 crore was available as state share which include Rs. 70.76 lakh for TSP & Rs.67.29 crore for SCP component under this scheme. In 2011-12 Tribal Department has transferred an amount of Rs. 30.95 crore under its budget head “Poshandahaar” programme to the MDM programme. So that total ability of the funds is 247.984 crore. Against which an expenditure of RS. 99.49 crore is incurred upto Oct. 2011 for cooked food provided for primary and middle school. Which is 40 percentage

The target for the Year 2011-12 is 90.30 lakh student out of which includes 16.25 lakh for ST and 19.87 lakh for SC. In which 76.83 lakh girls student are to be benefitted. Against which 80.58 lakh students benefitted which includes 14.50 lakh for ST and 17.73 lakh for SC student. Which also includes 32.20 girls student upto Oct. 2011. The percentage of benefitted student is 89%.

Under the scheme for the year 2012-13 a provision of Rs. 254.65 crore has been proposed as state share which includes Rs. 78.22 crore for TSP & Rs. 63.65 crore for SCP. It may be approved.

For the Year 2012-13 a target of food for 88.90 lakh students of primary and middle school, which includes 16.00 lakh ST & 19.55 lakh SC student. In also includes 35.36 lakh girls student.

### **9. MUKHYA MANTRI ANTYODAYA YOJANA:-**

As per the decision taken by the State Govt. this Scheme started from year 2007-08. The main objective to the scheme is to provide Awas to the homeless families in rural areas.



During the Year 2011-12 a provision of Rs. 6.74 crore is available as state share under this scheme, against which an expenditure of Rs. 6.74 crore has been incurred upto Oct. 2011 which is 100 percentage.

During the Year 2011-12 a target of construction of 1500 houses out of which 740 for ST and 760 for SC included. Against target 1735 houses are constructed which includes, 726 for ST and 1009 for SC beneficiaries, 535 women.

Under the scheme an amount of Rs. 29.02 crore has been proposed for the year 2012-13, which include Rs. 14.40 crore for TSP and Rs. 14.62 crore for SCP which may be approved.

Under the scheme during year 2012-13 a target of construction of 6450 houses which includes 2960 for ST and 3032 for SC in the total beneficiaries which includes 1935 women component.

#### **10. TOTAL SANITATION CAMPAIGN:-**

As per the decision of the State Govt. this scheme was transferred from Public Health Engineering department to Panchayat and Rural development department since 2007-08. The main objective of this scheme is to provide total sanitation by way of encouraging construction of toilets in schools, Public places and aganwadies.

Under the scheme Rs. 56.30 crore is available as state share for the year 2011-12. Which include Rs. 17.63 crore for ST & Rs. 15.46 crore for SC. Against this state share an expenditure of Rs. 17.02 crore was incurred upto Oct. 2011 which is 30 percentage.

For the Year 2011-12 a target of total 2620616 toilets fixed which include 706578 ST and 657898 SC. Out of which 255234 works has completed upto Oct.2011 which include 68913 for ST and 6389 for SC toilets in schools, Public places and aganwadies.

During the year 2012-13 an amount of Rs. 66.68 crore has been proposed as state share which includes 18.56 crore for TSP and 16.64 crore for SCP which may be approved.

Under this scheme to be constructed toilets for the year 2012-13 target of 2751650 beneficiaries is proposed out of which includes 880530 for TSP and

753950 for SCSP. in the total beneficiaries which also includes 825480 women toilets.

## **BRIEF NOTES ON DEPARTMENTAL SCHEME OF 12<sup>TH</sup> FIVE YEAR PLAN**

The basic objectives of the rural development programmes has been elevation of poverty and unemployment through creating basic social and economic infrastructure, self employment of rural poor and to provide wage employment to marginal farmers, landless labors so as to discourage seasonal and permanent migration to urban areas.

Under the decentralized planning process, rural development programmes have assumed greater significance as their planning and implementation has been transferred to Panchayati Raj Institution (PRIS). Department of Rural development is responsible for effective implementation of many Centrally Sponsored Schemes (CSS) of Rural Development Ministry and state sector schemes of similar and complementary nature. In all the centrally sponsored Schemes, the district wise physical and financial targets are decided by the Ministry of Rural Development, Government of India.

The development of rural areas and improvement in the quality of life of the rural people has been the primary concern of the department. In order to correct the development imbalance and to accord due priority to rural areas, a number of initiatives have been taken by the department for the creation of social and economic infrastructure in rural areas.

### **12TH FIVE YEAR PLAN 2012-17**

Adequate provision has been made for the state share in continuing centrally Sponsored Schemes like Indira Awas Yojana (IAY) Swarna Jayanti Gram Swarozgar Yojana (SAGSY), Integrated Waste Land Development Programme (IWDP), Drought Prone Area Programme (DPAP), Mid day Meal Scheme, DRDA Administration and National Rural Employment Guarantee Scheme (NREGS), and Sampoorna Gramin Rozgar Yojana.

Besides these, World Bank aided DPIP project is being implemented in 14 districts for the last 6 years. Support for this will continue under the second phase of the scheme in the eleventh plan. Similarly, M.P. Rural Livelihood Programme (MPRLP) is being implemented with the help of Department of International Development (DFID). Water and land Management Institute

(WALMI), DRDA Administration Yojana State level, National Rural Rojgar Guarantee Council, M.P.R.R.D., Gokul Gram and Godan Yojana and community development programme, State Rural Road Connectivity Scheme, C.M. Rural Housing Scheme, Working Plan for water Storage (Master Plan), State SGSY scheme, Training IEC scheme and Sutradhar Scheme, M.P.R.R.D.Road Maintenance are proposed to be continued into the 11<sup>th</sup> plan.

Besides these, the Gov. of Madhya Pradesh transferred to 2 new schemes namely, Total Sanitation Campaign (TSC) from P.H.E.Deptt. To Rural Development Department in 11<sup>th</sup> Plan.

Backward Regional Grant Fund (BRGF) scheme will be implemented in 24 districts of Madhya Pradesh in 11<sup>th</sup> plan and transferred to Commissioner Panchayatiraj.

#### **ANNUAL PLAN 2012-13 & FIVE YEAR PLAN 2012-17**

The proposed plan ceiling for 12th five year plan is Rs. **1082600.00** Lakhs and for annual plan 2012-13 is Rs. **272010.00** Lakhs. Proposed scheme wise outlay for annual plan 2012-13 and 12<sup>th</sup> five year plan 2012-17 is given as below :-

**(Rs in Lakh)**

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>1</b>	Swarna Jayanti-Gram Swarojgar Yojna	5435.25	43400.00
<b>2</b>	DPAP	341.17	341.17
<b>3</b>	Indira Awas Yojana	9708.08	76000.00
<b>4</b>	National Rural Employment Guarantee Scheme (NREGS)	46966.50	370000.00
<b>5</b>	Mid-day Meal	25464.57	200000.00
<b>6</b>	CM Awas Yojna (Apna Ghar)	2902.06	23000.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
7	Total Sanitation Campaign TSC	6667.86	53000.00
8	Direction & Administration State Level	400.00	2500.00
9	Other Rural Dev. Programme (Community Development)	14500.00	90000.00
10	DPIP (EAP)	13650.00	31850.00
11	Grant to WALMI	325.00	2500.00
12	M.P. Rural Roads Development Authority	22000.00	180000.00
13	State Rural Road Connectivity	1000.00	9000.00
14	State SGSY	100.00	600.00
15	MP Rural Rojgar Guarantee Council	850.00	6000.00
16	M.P.R.R.D.A. Road Maintenance/Renewal	15000.00	140000.00
17	Samanvit Ajjivika Programme	140.00	1200.00
18	State Water & Sanitation Mission	110.00	1000.00
19	MDM Parishad	50.00	400.00
20	RGM Parishad	25.00	308.83
21	Integrated Watershed Management Programme (IWMP)	3500.00	28000.00
22	CM Rural Roads & Infrastructure Development	90000.00	454190.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>23</b>	Rural Housing & Habitat Development (CM Awas Mission)	9664.51	81000.00
<b>24</b>	RRR of water bodies scheme(90:10)	100.00	900.00
<b>25</b>	Survey & Investigation Rural Development Work	100.00	4400.00
<b>26</b>	Bundelkhand	3010.00	3010.00
	<b>Total</b>	<b>272010.00</b>	<b>1802600.00</b>

## 8.2 Land Reforms

As the basis of all economic activity, land can serve as an essential asset for a country to achieve economic growth and social equity. Survey and Settlement, Land reforms and other related programmes of the Revenue Department are implemented by Commissioner, Land Records and Settlement. Land reforms can be implemented successfully only if land records are updated.

Government of India in Ministry of Rural Development has also placed special emphasis on implementation of various land reforms programme. Some of these programmes were covered under the strengthening of Revenue Administration and updating of Land Records scheme.

Schemes of technical nature are being executed by this department such as regular updation of Land Records, Collection and publication of Agricultural statistics; scheme governed by Government of India, up gradation of Minor Irrigation Planning, Collection of Publication of data of rain and computerization of Land Records.

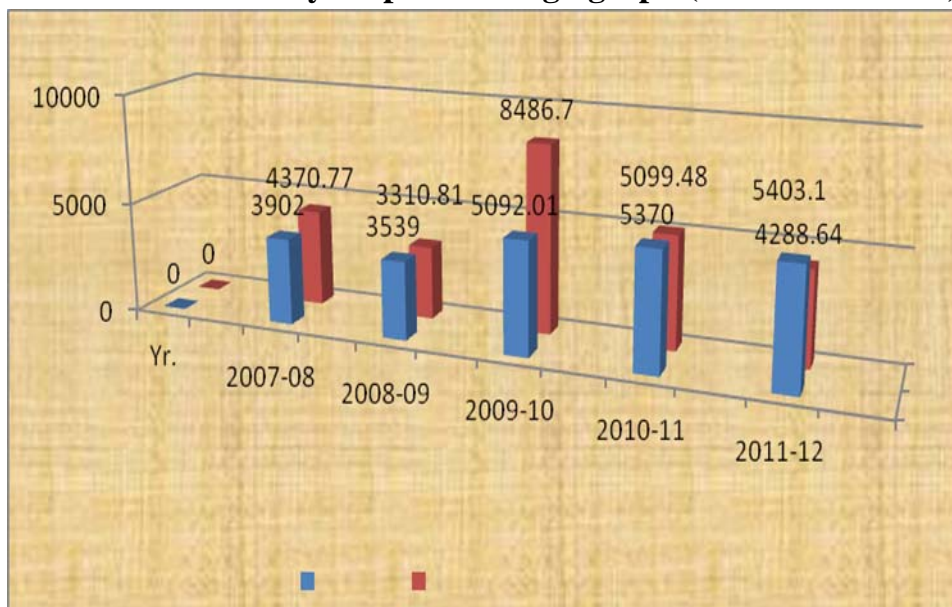
### **Review of Eleventh Five Year Plan Annual Plan 2011-12.**

For Eleventh Five Year Plan, 2007-12 the total outlay of Rs.16617.10 lakh was approved. Year wise outlay and expenditure incurred by the department are as mentioned below :-

(Rs. in lakh)

<b>Sno.</b>	<b>Year</b>	<b>Plan outlay</b>	<b>Expenditure</b>
1.	2007-08	3902.00	3870.77
2.	2008-09	3539.00	2623.81
3.	2009-10	5092.01	5087.43
4.	2010-11	5370.00	5099.48
5.	2011-12	5403.10	5383.10

### Review of 11th five year plan through graph (Amount in Lakh)



The approved outlay for Annual Plan, 2011-12 was Rs. 5403.10 lakh against which an expenditure of Rs. 4288.64 lakh is expected.

#### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13.**

An outlay of Rs.45000.00 lakh has been proposed for 12<sup>th</sup> Five Year Plan of which Rs.2320.00 lakh earmarked for Tribal Sub plan and Rs. 940.00lakh for SCSP.

An outlay of Rs.4905.20 lakh is proposed for Annual Plan 2012-13. Rs. 255.40lakh and Rs12.40 lakh earmarked for TSP and SCSP respectively.

**Physical Targets for 12<sup>th</sup> Five Year Plan & Annual Plan 2012-13 are proposed as below :-**

S. No.	Schemes / Programmes	Unit	12 <sup>th</sup> Five Year Plan 2012-17 (Target)	Annual Plan 2012-13 (Target)
1.	Construction of office cum residence buildings for Patwari's	Nos.	362	47
2.	Construction of residential cum office accommodation patwari &RI building	Nos.	1152	160
3.	Land distribution to ST/SC beneficiaries	No. of benef..	13,367	120
4	Construction of DCLR	Number	2	2

## 8.3 PANCHAYAT

### INTRODUCTION

The Indian constitution, in its 73<sup>rd</sup> amendment, has laid down the goal of decentralization of power to the common people by using the three-tier Panchayati Raj institutions. Panchayati Raj Institutions have also been entrusted with the responsibilities of formulation and implementation of schemes related to Rural Development and Social Justice. To fulfill the aim of decentralization of power, devolution of 3 Fs – Fund, Function and Functionaries - has been enacted under the goal of empowerment and enablement of 3 tier of Panchayats. In M.P. under the enactment of devolution of 3 Fs, 29 works of 23 deptt. has been entrusted to the Panchayats. The formulations of state plan of Panchayat Raj in m.p. since 1994 envisaged such that the Panchayats are to be strengthen and they could handle the task entrusted to them under various schemes of various Deptt. Introduction of proposed and sanctioned schemes of Panchayat Raj in financial year 2012-13 and 12<sup>th</sup> Five year Plan (2012-17) is given below :

#### **1. State finance commission grant-in-aid for basic services in gram panchayats –**

Gram Panchayats are also supposed to carry out the following activities related to the basic services in interior of the village:

- a) Ensuring the availability of clean water in Grams.
- b) Construction, extension and Repair of ponds.
- c) Construction and Repair of primary and middle school buildings.
- d) Construction and repair of public health centre and labour room.
- e) Construction and repair of drains.
- f) Construction and repair of gram Panchayat building/ platform.
- g) Construction of tank and drains near existing hand pump.

As per the recommendations of 3<sup>rd</sup> State Finance Commission, Gram Panchayats will get grand-in-aid for the basic services. This is 4% of the net income of the state revenue in 3<sup>rd</sup> SFC's recommendation. Net revenue Income of the state in previous year will be used to calculate the grant-in-aid.

This scheme is provisioned under District Sector. In this scheme total provision for 12<sup>th</sup> Year plan (2012-17) is Rs. 245470.00 lakh and Rs. 49096.00 lakhs is proposed for Annual Plan 2012-13.



## **2 . Direction and administration district level –**

This scheme is related to pay and allowances of employees of **DRDA** under Central Sector Scheme. This Scheme is budgeted in the ratio of 75% of Central share and 25% of State share. This scheme is transferred from Rural Development Deptt. to Panchayat Raj in the state plan of 2012-13. This scheme has been transferred from Rural Development.

## **3. Backward Region Grant Fund (BRGF )**

Backward Region Grant Fund is also transferred from Rural Development Deptt. to the Panchayat Raj in the state plan budget of year 2012-13.

This scheme is envisaged since Feb. 2007 to fill gap in Rural area's infrastructural backwardness. Till date District is generally being adapted as a unit for identifying backwardness. Funds allotted under various schemes should be sectoral as well as untied. The ratio between sectoral and untied can be 70 and 30. This will not only ensure proper utilization of funds in specific sectors but also give free hand to the implementing units if the infrastructural gaps exists. In this scheme 29 districts of M.P out of 50 districts, are covered. This scheme has been transferred from Rural Development.

## **4. Strengthening of gram sabhas and social audit:**

Gram sabha is an important body in the Panchayati Raj system as it facilitates the decentralization of power in a democratic manner. Gram sabha functions in an independent body. As per the Gram Swaraj Act, a monthly meeting of Gram Sabha is mandatory, so as to ensure participation of the people in the decision making process. It is proposed to strengthen the 52143 Gram Sabhas in M.P. Following activities are proposed for this purpose:

- a) Publicity through Radio and Doordarshan.
- b) Establishment of Gram Dhara – Govt. Kala Pathak and Non-Govt. Mandli
- c) Gram Mitra.
- d) Publicity using Posters, slogans and notice boards and hoardings.
- e) Panchayat meetings at Block level.
- f) Workshops for Janpad and Gram Sabhas at Block and district level.

## **5. Constitution of Panchayati Raj directorate:**

Government of India has established an independent Panchayati Raj Ministry at Central Government. Government of India has expected the State Government to establish a separate Panchayati Raj Directorate in accordance with the norms of Central Government.

In this Scheme, no separate district offices will be created. Zila Panchayat office will work as its district office. Similarly, Janpad Panchayat will be its office at Block level. The Directorate will have full administrative and financial control on the office and staff of Zila and Janpad Panchayats.

## **6. Establishment of National Panchayati Raj Institute, Pachmarhi:**

There is no National Level Institute in the State to train elected representative of Panchayati Raj Institution. Therefore, it is necessary to make Sanjay Gandhi Avam Yuwa Netritva Prashikshan Sansthan, a national level panchayati raj training institute. In the first stage, it is proposed to construct administrative building, hostel and do some renovation work. In the second stage residential houses, hospital and sports complex will be built. It is also proposed to increase present 3 posts of readers and create five new posts of professors. Rs. 100.00 Lac for 2010-11 and Rs. 50 lakh in year 2011-12 has been allotted as budgetary provision.

## **7. Construction of Panchayat building:**

This is a big task for the state government to build Panchayat Bhawan for all 23012 GP and 313 JP and 50 ZP. As Panchayat buildings are constructed in 29 BRGF Districts under BRGF scheme. The Panchayat raj Department of M.P. Government has to construct Panchayat buildings in remaining 21 districts of the state. Now Rs. 37.50 lac is allotted in the year 2010-11 and Rs. 200 lakh sanctioned in this scheme.

## **8. RGSY - Rashtriya Gram Swaraj Yojana:**

Function of this scheme is depended on the grant of 75% of the Central Government as well as 25% of the State government. Government of India has sanctioned Rs. 39.00 lac approximately in the scheme in March 2009. The scheme is implemented by SIRD, Jabalpur. The state share of Rs. 1131.00 lac is proposed in second supplementary of the state budget 2009-10. As Panchayat Raj Department of M.P. Govt. has Planned to train all 400000 panchayat's elected office bearer and employees within 1 year. This responsibility would be carried through **SIRD** Jabalpur in year 2010-11 and 2011-12. To meet out the expenditure of this enormous training program Rs. 2757 lakh is to be obtained by SIRD Jabalpur from Central government. So, 25% matching share of State government e.g. Rs. 595.00 lakh is proposed in the year 2010-11 and Rs. 600 lakh in the year 2011-12 for this scheme.

## **9. State Finance Commission Grant for Infrastructure Development:**

As per the recommendation of 3rd State Finance Commission state government has provided Rs. 11095.00 lakh grant per year for the period of 2010-15 for the infrastructure development of the Gram Panchayats under the condition of taxation by the Gram Panchayats according to the provision of Panchayat & Gram Swaraj Adhinyam 1993.

This is also mentionable that **GOI** has proposed a New Scheme **RGPSA** (Rajiv Gandhi Panchayat Sashaktikaran Abhiyan) in 12<sup>th</sup> Five Year plan (2012-17). This scheme is under consideration with planning commission and Finance Department of India. If this Scheme is introduced then most of the Schemes submitted in the proposal of 12<sup>th</sup> Five year Plan of Panchayat Raj will be merged in **RGPSA**. Only 6 Schemes will be required after introducing **RGPSA** Scheme. These are-

1. State Finance Commission Grant for basic Services in Gram Panchayat.
2. DRDA Administration.
3. BRGF.
4. Constitution of the Directorate of Panchayat Raj.
5. State Finance Commission Grant for infrastructure development in Gram Panchayat.

**6. RGPSA.**

The proposed plan ceiling for the 12th five plan is Rs. 990300.00 Lakhs and for Annual Plan 2012-13 is Rs. 141005.69 Lakhs. The Scheme wise detail are as Below -

**(Rs in Lakh)**

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
	<b>Director, Panchayat</b>		
<b>1</b>	State Finance Commission Grant in aid for Basic Service	49096.00	245470.00
<b>2</b>	Direction & Administration District Level	1584.69	12030.00
<b>3</b>	B.R.G.F.	73050.00	577030.00
<b>4</b>	Strengthening of Gram Sabha (Social Audit)	250.00	11500.00
<b>5</b>	Constitution of Directorate of Panchayat Raj Salary	280.00	2130.00
<b>6</b>	Establishment of National Panchayat Raj Training Inst.	50.00	380.00
<b>7</b>	Construction of Building at Zila Panchayat	5000.00	53000.00
<b>8</b>	Rashtriya Gram Swaraj Yojna (RGSY)	600.00	4560.00
<b>9</b>	State Finance Commission Grant for Infrastructure development	11095.00	84200.00
	<b>Total</b>	<b>141005.69</b>	<b>990300.00</b>

## **CHAPTER - IX**

### **Irrigation and Flood Control**

#### **9.1 Water Resources Department**

##### **GENERAL**

The 12<sup>th</sup> Five Year plan of Govt. of M.P. Water Resources Department has been formulated as per directives of the Planning Commission. Emphasis has been laid on completion of ongoing Major, Medium and Minor Irrigation projects & making much more effective use of irrigation facilities, both from existing and newly created schemes to restore and improve old irrigation works and create additional employment opportunities for rural masses.

The 12<sup>th</sup> Five Year Plan document describes development of irrigation potential, allocation of outlays during various five-year plan periods, details of outlays under various heads and targets for creation of additional potential. Details are also given for the Annual plan 2012-2013.

##### **MADHYA PRADESH - BACKGROUND**

The state of Madhya Pradesh with a geographical area of about 308 thousand sq. kms (307.44 lakh ha.) is one of the largest states of India and constitutes 9.35% of the total area of the country. The state has a net sown area of 147 lakh ha. (Year 2007-08), which is about 47.73 percent of geographical area. The State's population is 72.60 million out of which 15.17% populations are of Scheduled caste and 20.27% populations is of Scheduled Tribes.

##### **IRRIGATION POTENTIAL**

The state has developed an irrigation potential of about 24.64 lakh ha. By the year 2007, from the sources of Water Resources Department. As against this, the utilization is about 9.37 lakh ha.

##### **PERSPECTIVE PLAN**

The ultimate irrigation potential of the state from surface and ground water is expected to be 60.9 Lakh Ha. and 52 lakh Ha. respectively. When the above potential is harnessed, the percentage of irrigation to net sown area would be 76.80%. Assuming 40 percent irrigation by private sources and 60 percent by Government sources, the irrigation potential to be created by Government sources works out to be about 88.20 lakh ha. It is difficult to plan ultimate potential at this stage due to many unforeseen circumstances, escalation, and financial constraints State planning board has given directives for formulation

of 12<sup>th</sup> five year plan, with the present available resources of funds, emphasis has also been laid to obtain funds or loans from Nabard / AIBP/ External funding agencies like World Bank during 12<sup>th</sup> Plan too.

## **OTHER DEPARTMENTAL ACTIVITIES**

### **CAD**

The work of maintenance and management of irrigation has been entrusted to the elected three-tier farmer's organization. For 16.92 lakh hectare command area, against 28.51 lakh ha. Total potential created up to march 2011. Under completed irrigation schemes, 1687 water user associations (Wuas) have been elected in Feb 2006 for a term of five years. The details of wuas are as under:-

<b>S.No</b>	<b>Classification</b>	<b>No. Of wuas</b>	<b>Command area under Wuas in lakh ha.</b>
1	Major project	542	8.94
2	Medium project	209	2.25
3	Minor project	936	5.73
	<b>Total</b>	<b>1687</b>	<b>16.92</b>

Election of wua is scheduled in july 2011. Election is also scheduled for formation of wuas in the new minor schemes completed in this period. There after the work of maintenance and management of irrigation projects completed besides 1687 wuas would also be entrusted to them.

Wuas are being given the maintenance grant @ Rs.80/- per hectare under command of medium & minor schemes, while @ Rs.. 60/- per hectare under command of major schemes an addition Rs.5000/- for annual administrative expenses are also provided to the wuas.

Approval from world bank has been obtained for water sector restructuring project for rs.1919 crores. It is proposed to have integrated development in the command of 505 schemes constructed prior to the year 1986, spread over in 30 districts of five river basins (i.e. Betwa, Chambal, Sindh, Ken and Tons). The project period is 6 years commencing from 2006.

It is proposed to increase water rates for irrigation gradually every year so that at the end of 5<sup>th</sup> year, the water rates are adequate to take care of maintenance of canal system, as per guidelines issued by the 13<sup>th</sup> finance commission. The formation of water regulatory authority is in progress as per recommendations. Presently water rates for irrigation purpose in mp are enforced from 31 oct.2006.

In view of the deficit of power, priority is being accorded to projects like Bansagar (425 mw), Rajghat canal (13mw), sindh phase-ii (60mw) and they have been included in accelerated irrigation benefit programme (AIBP) of Government of India.

The proposal of ken-betwa interstate link project is under consideration with other states. The m.o.u for preparation of **DPR** for Ken-Betwa project has already been signed between M.P.& U.P. In august 2005 and discussions are going on.

Continuous efforts are also being made to reduce the gap between potential created and actual irrigation. Field officers have been directed to increase Rabi irrigation and to encourage kharif irrigation also.

Irrigation tanks are being availed by the fisheries department and approximately 45,000 tones of fish are being produced annually.

The work of renovation and remodeling of old large dam to restore their designed water storage capacity has been taken under drip in which 80% aid will be provided by world bank and state will bear only 20%.

Govt. of India has provided SCA for the severely drought effected Bundelkhand area. WRD is entrusted the work for improving irrigation facilities of 6 districts of bundelkhand area eg. Datia, Tikangarh, Chhatarpur, Panna, Damoh and Sagar. Work of construction of schemes is in full swing in these districts.

**The targets of additional potential during 12<sup>th</sup> plan are as under: -**

Major	2.101 lakh ha.
Medium	1.313 lakh ha.
Minor	2.250 lakh ha.
Total	5.664 lakh ha.



**The year wise Physical achievement during XIth plan is as below: -**

**( In Th.Ha.)**

S.No	Year	Major	Medium	Minor	Total
1	2007-08	99.800	1.400	22.678	<b>122.878</b>
2	2008-09	38.480	0.000	49.480	<b>87.960</b>
3	2009-10	18.970	6.570	28.707	<b>54.247</b>
4	2010-11	47.465	2.293	59.988	<b>109.746</b>
5	2011-12 (Anti.)	47.500	14.217	46.300	<b>108.017</b>
<b>Total</b>		<b>251.215</b>	<b>24.480</b>	<b>207.153</b>	<b>482.848</b>

Thus at the end of Eleventh plan the anticipated potential would be around 29.47 Lakh Ha. Apart from the above it is proposed realization 1.49 Lakh Ha. Potential in existing system through MPWSRP during 12<sup>th</sup> plan.

**REVIEW OF 11<sup>th</sup> FIVE YEAR PLAN 2007-12**

Planning Commission approved an outlay of Rs. 5864.35 crs. for Major, Medium Projects, Rs 22.14 Crs. for Flood Control schemes and Rs. 3641.60 crs. for Minor schemes ( M.P. Water Resources Department). The total outlay for Eleventh plan along with the Physical targets are as below:-

**(Rs.in Crs./Area in Lakh Ha.)**

S.No	Category	Approved outlay	Physical Target
1	Major & Medium	5864.35	4.390
2	Minor	3656.95	2.670
3	Flood	22.14	0.000
4	CAD	70.00	0.000
<b>Grand Total</b>		<b>9613.44</b>	<b>7.060</b>

The abstract of physical targets and achievements during 11<sup>th</sup> plan are as below (Based on year wise figures): -

**(in Th.Ha.)**

Particulars	Physical Target	Anticipated Achievement
Major	361.00	251.215
Medium	78.00	24.480
Minor	267.00	207.153
<b>Total</b>	<b>706.00</b>	<b>482.848</b>

## REVIEW OF ANNUAL PLAN 2011-12

For Annual Plan 2011-12, an approved outlay is Rs. 210300.00 lakhs against which the budget provision made is Rs. 238837.00 lakhs and anticipated expenditure is Rs. 235174.76 lakhs.

Proposed Physical Targets for 2011-12 are as below: -

(In Th. Ha.)

Particulars	Normal	TSP	S.C.S.P	Total
Major	47.500	0.000	0.000	47.500
Medium	32.650	0.000	0.000	32.650
Minor	35.000	7.000	4.300	46.300
<b>Total</b>	<b>115.15</b>	<b>7.000</b>	<b>4.300</b>	<b>126.45</b>

## Twelfth Five Year Plan (2012-17) & Annual Plan 2012-13

The proposed outlay for Annual plan 2012-13 and 12<sup>th</sup> Five year plan 2012-17 is given as below:-

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
1	Surface Water Schemes (Min.)	18143.00	210000.00
2	Investigation (Min.)	685.00	5920.00
3	AIBP Projects (Minor Irri. )	36600.00	300000.00
4	Major Irrigation Commercial	3363.00	38000.00
5	National Hydrology Project EAP	427.00	683.00
6	Direction and Administration	1319.80	10560.00
7	Medium Irrigation Commercial	48429.00	420000.00
8	Direction and Administration (Med.)	2200.00	17600.00
9	Machinery and Equipment (Med.)	35.17	280.00
10	Survey and Investigation(Med.)	575.00	4600.00

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>11</b>	Investigation (Min.)	450.00	3600.00
<b>12</b>	Other expenditure (Min.)	160.00	1280.00
<b>13</b>	Civil Work (Flood Control)	1000.00	8000.00
<b>14</b>	CAD Establishment	199.88	1600.00
<b>15</b>	Const. of F/C & W/C (CAD)	1500.00	11920.00
<b>16</b>	P.I.M. (CAD)	125.00	1000.00
<b>17</b>	Rajghat Canal	5.00	23.00
<b>18</b>	Visits and trainings of farmers (CAD)	125.00	1000.00
<b>19</b>	Water Sector Restructuring EAP	21150.00	59850.00
<b>20</b>	Correction of system deficiency (CAD)	1500.00	12000.00
<b>21</b>	AIBP & ERM projects	53723.15	547730.00
<b>22</b>	AIBP Projects (Medium)	7584.00	60670.00
<b>23</b>	DRIP (Dam Rehabilitation & Improvement Project ) EAP	3958.00	25084.00
<b>24</b>	RRR	6000.00	20000.00
<b>25</b>	Bundelkhand	21410.00	21410.00
	<b>Total</b>	<b>230667.00</b>	<b>1782810.00</b>

## 9.2 NARMADA VALLEY DEVELOPMENT

The Narmada Basin Cover 27% area of the present state of M.P. The development of Narmada Basin is the most ambitious segment of the state's Plan in the irrigation and power sector. In July 1985 the State Govt. constituted the Narmada Valley Development Authority (NVDA) for implementing major irrigation & power projects in the Narmada Valley. An integrated master plan has been prepared to enable full utilization of 18.25 MAF of allocated water before the stipulated period of review by the Narmada Water Disputes Tribunal (NWDT) award. (i.e. in the year 2025). As against 18.25 MAF water allocated to the state by Narmada Tribunal the present use 32 years after Narmada Award of December 1979 is about 6.00 MAF only. It is therefore extremely important for the state to assign high priority for the development of the Water Resource of Narmada.

In pursuance of above the Narmada Valley Development Authority has prepared a 'Reverse Calendar' and also embarked on preparation of Detailed Project Reports (DPRs) of all the 16 remaining major projects along with seeking necessary clearances. Earlier execution of medium and minor projects in the Narmada Valley was assigned to Department of Water Resources. However, with approximately 100 medium (out of a total of 135) and 2000 minor (out of a total of 3000) remaining to be implemented in a short span of 13 years, it has been decided to task NVDA as well to carry out this work in addition to constructing major projects. Therefore NVDA has already progressed survey and formulation of DPRs for medium and minor projects down stream of Handia and up to M.P. border. This work is likely to be completed by December 2012. From Amarkantak to Handia this work will be taken up once major projects of this area (Upper Narmada, Halon, Upper Burhner, Raghavpur, Rosra, Basania, Sher, Shakkar, Machharewa, Dudhi, Chinki and Ataria) are under construction and farmers in the area realize the benefits of their waters, power.

To finance and expedite the construction of medium and minor projects, the NVDA has also incorporated, "Narmada Basin Projects Company Ltd."

## ELEVENTH FIVE YEAR PLAN (2007-12)

An outlay approved for the Eleventh plan was Rs. 526906.00 lakhs against which year wise budget provision is given as below:-

( Rs. in lakh)

Year	2007-08	2008-09	2009-10	2010-11	2011-2012
Gross Budget (Rs. Lakhs)	96543.00	96025.00	124958.00	152639.00	140733.00

### 2.2 The Expenditure Incurred During The Eleventh Plan Is As Under:

(Rs. in lakh)

Item	2007-08	2008-09	2009-10	2010-11	2011-12	
					Approved outlay	Anticipated Expenditure
Irrigation Sector	68302.90	80057.22	91514.81	106169.38	118716.24	118716.24
Power	15241.11	14589.16	8820.03	32287.38	22289.62	22289.62

Present position of development of water Resources of the Narmada by Major & Multipurpose projects. Out of 11.36 MAF water use to be developed by Narmada Valley Development Department from major Irrigation and multipurpose projects, the present position of development of water resources in the Narmada is as under:

Project	Irrigation (ha.)	Water use MCM (MAF)
Five major irrigation projects completed by WRD (Tawa, Barn, Sukta, Kolar and Matiari)	3,77,618	3,641.39/(2.95)

<b>Project</b>	<b>Irrigation (ha.)</b>	<b>Water use MCM (MAF)</b>
Eight major irrigation projects in progress (Bargi LBC and RBC, Indira Sagar, Omkareshwar, Man, Jobat, Upper Beda, Punasa Lift & Lower Goi)	7,55,518	6652.36/(5.39)
Two major irrigation projects whose scopes have been defined (Upper Narmada Project & Halon Project) clearance accorded by Planning Commission and are in the process of construction.	31,656	312.93/(0.25)
<b>Total 15 Projects</b>	<b>11,64,792</b>	<b>10,606.68/(8.59)</b>

Thus 15 major irrigation projects for a use of 8.59 MAF of Narmada Water have been finalized; remaining major irrigation projects for a use of 2.77 MAF (11.36-8.59) are under survey and investigation.

#### **TWELTH FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13.**

The broad strategy proposed for implementation of major projects is as under.

To give thrust on completion of ongoing projects and implementation of all the remaining major projects. This will enable faster creation of additional irrigation and power potential and obviate time and cost overruns to a great extent.

- a. We anticipate to complete Man and Jobat projects latest by 2012-13. Similarly OSP/ISP is likely to be completed by 2014-15.
- b. The two other Projects namely Omkareshwar (OSP) and Maheshwar located between Indira Sagar Project (ISP) and Sardar Sarovar Project (SSP) are also linked with the construction of Sardar Sarovar dam due to their water spreads and the regulated release from Indira Sagar. It is necessary to complete these two projects also simultaneously to realize the power potential in the Lower Narmada.

- c. Bargi dam under the RABS project was completed in 1988-89. It is necessary that the canals (LBC and the RBC) from the Bargi project are completed quickly. LBC will provide irrigation facilities to the areas in Jabalpur and Narsinghpur district. The RBC is named as Bargi Diversion project which will provide irrigation facilities to the areas in Jabalpur, Katni, Santa and Rewa districts. This is delayed and is now likely to be completed by 2014-15.
- Upper Narmada, Raghavpur, Rosra, Basania, Halon, Punasa lift and Lower Goi projects are located in tribal districts; Upper Narmada, Halon, Raghavpur, Rosra and Basania are given priority and first two are likely to be completed during Twelfth Plan.
  - NVDA is also undertaking works relating to resettlement and rehabilitation (R&R) of project affected families (PAFs) and the works for protection of environment such as catchments area treatment, compensatory afforestation, protection of flora and fauna etc. Highest priority is being given to the work of participatory R&R of PAFs in the Twelfth Plan.
  - Completion of survey, investigation, preparation of project reports of the new projects, and getting them approved from CWC, CEA, Environment Ministry and the Planning Commission for the remaining projects is proposed to be completed in the first year of the Twelfth plan.

**IMPLEMENTATION OF SMALL HYDRO-PROJECTS IN THE NARMADA BASIN:-** This work has now been transferred to the Department of New and Renewable Energy. However following three small Hydel power projects were approved by NVDA and are being implemented with the assistance of NABARD/State Plan.

- |    |  |   |                |
|----|--|---|----------------|
| a) | Left Bank Canal head Power House<br><br>Under the RABS (BARGI) Project completed | - | Since          |
| b) | Canal head Power house under the completed Indira Sagar Project                  | - | Since          |
| c) | Canal head Power house under the OSP   | - | Tender floated |

## **PREFORMANCE OF ANNUAL PLAN 2010-11**

An outlay of Rs 113372.00 lakh was approved for Annual Plan 2010-11. Against which, budgeted outlay of Rs. 152639.00 lakh was granted. The expenditure of Rs. 138276.32 lakh incurred during financial year 2010-11.

The works of Bargi Diversion Project, Indira Sagar Project, Rani Avanti Bai Lodhi Sagar Project, Omkareshwar Project, Upper Narmada, Lower Goi, Halon, Punasalift Irrigation, Projects were accelerated.

Resettlement of the project affected families (PAFs) and Environmental works, such as afforestation, catchments area treatment, etc. have also been brought in full swing and are being completed ahead of the engineering works.

## **ANNUAL PLAN 2011-12:-**

Annual Plan of Rs. 96539.00 lakh has been proposed for 2011-12. Out of the outlay Rs. 50634.62 lakh, Rs.39311.63 lakhs and Rs. 6592.75 lakh has been proposed for Normal Plan, Tribal Sub Plan and Schedule Caste Sub Plan respectively. An anticipated expenditure for the same period is Rs. 51943.73 lakhs. During current annual plan, emphasis has been laid on completion of ongoing projects and also on those projects, which can be completed quickly in order to realize the benefits form investment so far. Break up of total outlays items of irrigation and energy is given below:-

### **PROPOSED OUTLAY FOR ANNUAL PLAN 2011-12**

**(Rs. in Lakhs)**

<b>Areas</b>	<b>Normal</b>	<b>TSP</b>	<b>SCSP</b>	<b>Total</b>
Irrigation	44962.05	39295.12	6587.75	90844.92
Energy	5672.57	16.51	5.00	5694.08
<b>Total</b>	<b>50634.62</b>	<b>39311.63</b>	<b>6592.75</b>	<b>96539.00</b>



## **PROGRESS DURING THE ELEVENTH FIVE YEAR PLAN:-**

The Eleventh Five Year Plan allocation for irrigation and power sectors was Rs. 6108.98 crore. During the Eleventh five year plan, the works of Bargi Diversion Project, Indira Sagar Project, Rani Avanti Bai Lodhi Sagar Project, Omkareshwar Project, Upper Narmada Lower Goi, Halon, Punasalift Irrigation, Projects were accelerated. Resettlement of the project affected families (PAF's) and the Environmental Works such as a forestation, catchments area treatment, etc. have also been brought in full swing and are being completed ahead of the engineering works.

## **ANNUAL PLAN 2012-13 & TWELFTH FIVE YEAR PLAN 2012-17**

The proposed plan ceiling for 12th five year plan is Rs. 935140.00 Lakhs and for annual plan 2012-13 is Rs. 105906.81 Lakhs. Proposed scheme wise outlay for annual plan 2012-13 and 12<sup>th</sup> five year plan 2012-17 is given as below:-

**(Rs in Lakh)**

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>1</b>	Indira Sagar Project (Irr.)	8909.79	67630.00
<b>2</b>	Omkareshwar Project (Irr.)	4644.50	35250.00
<b>3</b>	Surveys i/c H.Q. Estt. (Pow.)	2671.24	20270.00
<b>4</b>	Sardar Sarovar Project (M.P.) Share	220.00	1670.00
<b>5</b>	Survey, Afforestation R & R Works of SSP	13734.92	104250.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>6</b>	Indira Sagar Project	4800.43	36440.00
<b>7</b>	Omkareshwar Project	27.03	210.00
<b>8</b>	Man Project (Irr.)	226.92	1720.00
<b>9</b>	Jobat Project (Irr.)	340.06	2580.00
<b>10</b>	Rani Avanti Bai Sagar Project (Irr.)	9767.37	74140.00
<b>11</b>	Bargi Diversion Project (Irr.)	16709.70	255450.00
<b>12</b>	Upper Narmada Project (Irr.)	767.70	5830.00
<b>13</b>	Upper Beda Project (Irr.)	803.66	6100.00
<b>14</b>	Lower Goi Project (Irr.)	716.95	5440.00
<b>15</b>	Halon Project (Irr.)	405.00	3070.00
<b>16</b>	Survey i/c H.Q. Estt.(Irri)	610.00	4630.00
<b>17</b>	(-) Deduction of Contribution (Irr.)	-3657.14	-27760.00
<b>18</b>	(-) Deduction of Contribution (Power)	-18566.39	-140220.00
<b>19</b>	Punasa lift Irrigation (Irr.)	200.00	1520.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>20</b>	Macro management /CAT (Irr.)	425.93	3230.00
<b>21</b>	Bargi Canal Bed Power House	184.50	1400.00
<b>22</b>	Canal Bed Power House of ISP	533.46	4050.00
<b>23</b>	Decretal	20.00	150.00
<b>24</b>	Special Police (Irr.)	689.80	5240.00
<b>25</b>	Decretal (Irr.)	25.00	190.00
<b>26</b>	SSP Sale of Power	700.00	5310.00
<b>27</b>	Fisheries (Irr.)	5.35	125.00
<b>28</b>	Garlanding (Irr.)	336.63	2560.00
<b>29</b>	Sher, Shakkar, Machrewa Project (Irr.)(Last Yr.)	500.00	3800.00
<b>30</b>	Dudhi Project (Irr.)	100.00	760.00
<b>31</b>	Morand Ganjal Project (Irr.)	50.00	500.00
<b>32</b>	Canal bed power house of OSP	700.00	5320.00
<b>33</b>	Ataria Project (Irr.)	35.60	1175.00
<b>34</b>	AIBP	58107.21	441040.00

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
35	Upper Bhurner project (Irr.)	10.00	500.00
36	Narmda Control Board (NCB)	9.48	70.00
37	Survey and Research	95.98	1150.00
38	Information Technology	46.13	350.00
	<b>Total</b>	<b>105906.81</b>	<b>935140.00</b>

The details of the 29 major Projects under Narmada Valley are given below. It should be noted that medium and minor irrigation projects are under the judiciary of Water Resources Department the State.

<b>AJOR PROJECTS IN THE NARMADA VALLEY</b>			
S.No.	Name of Project	Propose Irrigation Ha.	Proposed Power Generation M.W.
1.	Upper Narmada	19000	--
2.	Raghavpur	--	20
3.	Rosra	--	25
4.	Singarpur (Basania)	50000	20
5.	Upper Burdner	5000	
6.	Halone	13000	
7.	Dhabotoria -Matiyari (completed)	10000	
8.	Bargi (Dam completed)		
	(a) Rani Awanti Bai Sagar (RABS)	157000	
	(1)From river bed power house		90

<b>AJOR PROJECTS IN THE NARMADA VALLEY</b>			
<b>S.No.</b>	<b>Name of Project</b>	<b>Propose Irrigation Ha.</b>	<b>Proposed Power Generation M.W.</b>
	(2)From canal bed power house		10
	(b) Bargi Diversion (BDP)	245000	--
<b>9.</b>	Atariya	1950	--
<b>10.</b>	Chinki	70000	25
<b>11.</b>	Sher	--	--
<b>12.</b>	Machhareva	65000	--
<b>13.</b>	Shakkar	--	--
<b>14.</b>	Sitarewa	--	15
<b>15.</b>	Dudhi	51000	-
<b>16.</b>	Barna (completed)	55000	1.9
<b>17.</b>	Tawa (completed)	247000	13.50
<b>18.</b>	Kolar (completed)	45000	2.00
<b>19.</b>	Morand	52000	1.0
<b>20.</b>	Ganjal	---	--
<b>21.</b>	Sukta (completed)	17000	--
<b>22.</b>	Punasa Lift (Chhota Tawa)	35000	--
<b>23.</b>	Indira Sagar	123200	
	(1)From river bed power house		1000
	(2)From canal bed power house		15
<b>24.</b>	Omkareshwar	146800	
	(1)From river bed power house		520
	(2)From canal bed power house		5
<b>25.</b>	Maheshwar	--	400 (Energy)
<b>26.</b>	Upper Beda	9900	--
<b>27.</b>	Man	15000	--
<b>28.</b>	Lower Goi	13760	--
<b>29.</b>	Shahid Chandrashekhar Azad	9848	--
	Sagar Project (Jobat)		
	<b>Total</b>	<b>1456458</b>	<b>2168.40</b>

## **CHAPTER – X**

### **Power**

#### **10.1 Power – (MPSEB)**

##### **GENERAL:**

The installed capacity of Madhya Pradesh Power Generation Company as on 31.3.2011 is 3724.7 MW comprising of 2807.5 MW Thermal and 917.2 MW Hydel projects. Further, State has share of 2430.5 MW in the Central Sector Projects. 2371.5 MW from hydel projects in joint venture. Apart from the above, 216 MW from Private sector and 255 MW from other sectors are obtained. Thus total installed capacity of 8998 MW is available with state as on 31.3.2011. From 31.3.2006 to 31.3.2011, the net addition in installed capacity of the state is 2578.9MW of which 734.25 MW (660MW from thermal and 74.25 from Hydel projects) is added by Madhya Pradesh Power Generation Company. Share in Central Sector projects has increased by 659MW, 714.65 MW in Joint Venture Hydel project during same period. Balance increase of 471 MW in generation capacity is contributed by Private sector (216 MW) and (255 MW) other sectors. During Eleventh Plan period, Capacity of 6,358 MW from various sources was planned to be added. During 31.3.2006 to 31.3.2011 period 40% of planned capacity could be added.

##### **Review of Eleventh Five Year Plan (2007-12)**

An outlay of Rs. 8640.66 crore was approved for Eleventh Five Year Plan of MPSEB. Subsequently, the outlays of Rs. 427 crore provided for Tribal Sub Plan and Special Component Plan were excluded and the revised plan size is Rs. 4,792.5 crore against which Rs. 4,601.2 crores has been spent. During 2007-08, 500 MW capacity additions have been made available through Sanjay Gandhi T.P.S.Extn. II Birsingpur Unit 5 (1x500MW) which was planned for X Plan. It was programmed to add 1710 MW generation capacity during Eleventh Plan. Against this, 210 MW capacity additions were achieved in the first four years (2007-2011) of Eleventh Plan. It has been achieved with commissioning

of Amarkantak T.P.S. Extn. Unit (1 x 210 MW) on 09th November 2009, it was scheduled for commissioning June 2007. The generation capacity of Malwa T.P.P. has been revised to 2 units of 600 MW each from 2 units of 500 MW each at Purni, Khandwa, has slipped to Twelfth Plan and likely to be commissioned in February 2013 and September 2013. The Commissioning, of Sarni S. T.P.S. Extension Units Number 10 & 11 of 250 MW each has been rescheduled for September 2012 and January 2013. Thus backlog of 1700 MW of Eleventh Plan in generation capacity will be realised in Twelfth Plan Period.

The achievements of Eleventh Five Year Plan Targets of generation, transmission, distribution and of Rajeev Gandhi Grameen Vidutikaran Yojna are presented below:-

### Physical Targets and Achievement for Eleventh Plan 2007-12

As on 17 th September 2011

S. No.	NAME OF THE SCHEME / PROJECT / PROGRAMME	UNIT	Targets for Eleventh Plan 2007-12	Likely date of Commissioning Schedule / Remarks	Achievement for Eleventh Plan 2007-12	Performance Rate (Achievement / Target* 100)	Date of Commissioning Schedule /Remarks
<b>I. GENERATION</b>							
<b>A. THERMAL</b>							
1	Sanjay Gandhi T.P.S.Extn. II  Birsingpur UNIT 5 (1x500MW)			JAN'07			18th June  2007  (Planned for X plan)
2	Amarkantak T.P.S.  Extn. Unit  (1x210MW)	MW	210	JUNE'07	210	100	09th  November  2009
3	Malwa T.P.P. (2x500MW) at Purni, Distt. - Khandwa	MW	1000 (2X500)	I : JULY' 2010 II : NOV' 2010	Revised to 1200 (2X600)		February  2013  September  2013
4	Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW)	MW	500	X: 2009-10 XI: 2010-11			September  2012

## Physical Targets and Achievement for Eleventh Plan 2007-12

As on 17 th Septmber 2011

S. No.	NAME OF THE SCHEME / PROJECT / PROGRAMME	UNIT	Targets for Eleventh Plan 2007-12	Likely date of Commissioning Schedule / Remarks	Achievement for Eleventh Plan 2007-12	Performance Rate (Achievement / Target* 100)	Date of Commissioning Schedule /Remarks
							January 2013
B.	HYDEL						
1	Bansagar Tons HEP (PH-II) (2x15 MW)			AUG'02 & SEPT'02			
2	Bansagar Tons HEP (PH-III) (Third unit of 20 MW)			SEPT'02			
3	Bansagar Tons HEP (PH-IV) (2x10 MW)			AUG'06			
4	Marhikheda HEP Distt. Shivpuri (3x20 MW)			I : AUG'06 II: SEPT'06 III : MAR'07			20MW on 18th August 2007 (Planned for X plan)
	Total Generation (A+B)	MW	1710		210	12.3	Commissioned during XI Plan
<b>II. TRANSMISSION</b>							
A.	Transmission Lines						
1	400 kv Lines	Circuit	962		29	3.0	Anticipated



## Physical Targets and Achievement for Eleventh Plan 2007-12

As on 17 th Septmber 2011

S. No.	NAME OF THE SCHEME / PROJECT / PROGRAMME	UNIT	Targets for Eleventh Plan 2007-12	Likely date of Commissioning Schedule / Remarks	Achievement for Eleventh Plan 2007-12	Performance Rate (Achievement / Target* 100)	Date of Commissioning Schedule /Remarks
		Kms					
2	220 kv Lines	Circuit Kms	5247		3488	66.5	Anticipated
3	132 kv Lines	Circuit Kms	6014		2754	45.8	Anticipated
	Total Transmission Lines	Circuit Kms	12223		6271	51.3	Anticipated
B.	EHV Sub-stations						
4	400 kv Sub-stations	MVA	1260		630	50.0	Anticipated
5	220 kv Sub-stations	MVA	6300		5020	79.7	Anticipated
6	132 kv Sub-stations	MVA	3922		4764	121.5	Anticipated
	Total EHV Sub Station	MVA	11482		10414	90.7	Anticipated
<b>III. SUB-TRANSMISSION &amp; DISTRIBUTION</b>							
1	33 KV Lines	KMS	10664		6901	64.7	Anticipated
2	11 KV Lines	KMS	101143		37745	37.3	Anticipated
3	Power Transformers (New + Addl)	NOS	800		1011	126.4	Anticipated
4	Distribution Transformers (New)	NOS	150938		88436	58.6	Anticipated

## Physical Targets and Achievement for Eleventh Plan 2007-12

As on 17 th Septmber 2011

S. No.	NAME OF THE SCHEME / PROJECT / PROGRAMME	UNIT	Targets for Eleventh Plan 2007-12	Likely date of Commissioning Schedule / Remarks	Achievement for Eleventh Plan 2007-12	Performance Rate (Achievement / Target* 100)	Date of Commissioning Schedule /Remarks
<b>IV. RURAL ELECTRIFICATION (RGGVY)</b>							
1	33 KV Lines	KMS	300				
2	11 KV Lines	KMS	16188 (Revised from 51983)		19609	121.1	Anticipated
3	LT Lines	KMS	13487 (Revised from 23745)		10741	0.8	Anticipated
4	Distribution Transformers (New)	NOS	24040 (Revised from 71529)		20750	86.3	Anticipated

The Power scenario observed during first four years of eleventh plan period shows that shortage, i.e. difference between requirement and availability, has increased from 13.30% during 2007-08 to 20.22% in 2010-11. In year 2009-10, 14.97 % of Maximum Unrestricted Demand could not met, which was highest among four years under consideration and lowest of 4.88% was observed in 2010-11. Year wise position of unrestricted requirement and availability and maximum unrestricted demand and demand met is as follow:

### Power Scenario during XI Plan Period

Year	Unrestricted Requirement (MU)	Total Availability (Excluding Auxiliary) MU	Shortage (Requirement-Availability) (In %)	Maximum Demand met (MW)	Maximum Un-restricted Demand (MW)	Demand Unmet (Un-restricted Demand-Demand met) (In %)
FY 08	41605.74	36072.84	13.30	6501	7132	8.85
FY 09	42624.56	35502.64	16.71	7019	7593	7.56
FY 10	43766.79	35562.72	18.74	6215	7309	14.97
FY 11	48571.01	38751.05	20.22	8331	8758	4.88
FY12 (Expected)	52765	41189	21.94			

#### Aim and objective of 12<sup>th</sup> Five Year Plan:

- (i) Remove power shortage in the State by setting up new generating power projects to meet the ever increasing power demand and to generate power at competitive rates as compare to other producers.
- (ii) Expansion / Strengthening of Transmission System for evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system.
- (iii) Strengthening and system improvement of Sub-Transmission and Distribution system, Energy Audit, 100% meterisation, and prevention of theft.
- (iv) To bridge the Rural – Urban gap by extending the electricity to all the villages and their habitations and provide access to electricity to all rural households under RGGVY scheme.
- (v) Separation of rural feeders from agricultural feeders to ensure high quality continuous power supply for non-agricultural use and adequate supply for agricultural purposes.

The aims and objectives of 12<sup>th</sup> Plan are more or less same as that of 11<sup>th</sup> Plan. This time state will stress on betterment of service delivery, reducing transmission and distribution losses, prevention of theft and timely completion of ongoing projects.

Keeping in view future load growth and to overcome shortages, generation capacity from State Sector, Central Sector and other sectors / IPPs has been planned and efforts will be made to increased generation capacity to the required level. Year-wise capacity addition programme from various sectors for 2012-13 to 2016-17 is indicated as below:

**Additional Generation Capacity Programme for Twelfth Five Year**

**(In MW)**

<b>Year</b>	<b>MPPGCL</b>	<b>State Sector</b>	<b>Central Sector</b>	<b>Private Sector</b>	<b>Other Sector</b>	<b>Total</b>
FY 13	1100	0	173	606	200	2079
FY 14	600	0	78	1508	0	2186
FY 15	594	0	757	1729	0	3080
FY 16	594	1040	352	1691	0	3677
FY 17	0	1600	0	825	0	2425
<b>Total</b>	<b>2888</b>	<b>2640</b>	<b>1360</b>	<b>6359</b>	<b>200</b>	<b>13447</b>

On the basis of proposed generation capacity addition, Peak availability and Peak requirement for the Plan period 2012-13 to 2016-17 have been worked out and likely situation of shortages/surplus is as indicated below:

**Expected Peak availability and Peak requirement during 12<sup>th</sup> Plan**

(As per CEA Norms)

Year	Peak requirement in MW	Peak availability in MW	Shortage/ Surplus MW	Shortage/ Surplus in %
FY 13	10,629	8,446	-2,183	-20.54
FY 14	11,756	10,294	-1,462	-12.44
FY 15	12,602	12,108	-494	-3.92
FY 16	13,413	15,170	1,757	13.10
FY 17	14,269	17,295	3,026	21.21

For the year 2012-13, the peak availability has been assessed at 8,446 MW against the estimated peak requirement of 10,629 MW resulting in peak shortage of about 2,183 MW (20.54%) has been envisaged. The shortages will continue till 2014-15 and surplus is expected to start from 2015-16, which is possible, provided all projects under implementation and planned will be completed as per scheduled.

**III. Proposals for Twelfth Plan (2012-17) and Annual Plan 2012-13**

The total fund requirement for Twelfth Five Year Plan (2012-17) of MPSEB/ Successor Companies has been worked out as Rs. 48416.28 crore. This includes Rs. 28223.28 crore and balance amount of Rs. 20193 crore would be required from plan funds. Accordingly, the state government has proposed an outlay of Rs. 20193 Crore for Twelfth Five Year Plan (2012-17) of MPSEB.

Similarly, the proposed outlay for Annual Plan (2012-13) of MPSEB is Rs.2640 crore. With loan from various Financial Institutions such as PFC, REC, JICA,

HUDCO etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY (Grant) Rs. 7321.17 crore, will be raised. Thus a total investment of Rs. 10021.17 crore is envisaged during Annual Plan (2012-13) of MPSEB against the estimated need based annual requirement of 11289 crore.

#### I. GENERATION:

A. Capacity Addition: During Twelfth Plan period, it is programmed to add 4620 MW installed generation capacity in the State Sector. It is programmed to commission the projects, which have slipped from 11<sup>th</sup> Plan, at earliest possible. These will add generation capacity to the tune of 1700 MW during first two years of 12<sup>th</sup> Plan. Following are the projects planned for commissioning:

Sno.	Power Project	Capacity	Date of Commissioning
1.	Malwa TPP (2x600) MW	1200 MW	February 2013 & September 2013
2.	Sarni TPS Extension unit X and XI (2x250 MW)	500 MW	September 2012 & January 2013
	Total capacity addition	1700 MW	(of XI Plan)

Additional capacity of 2920MW will available on commissioning of, Shree Singaji Thermal Power Project Stage II (2X660 MW), Khandwa which is expected to commission in March'2015 , Sept'2015 and Dada Dhuniwale Khandwa Power Project (2X800MW), expected commissioning July'2016, December'2016. Thus 660 MW in 2014-15, 660 MW in 2015-16 and 1600 MW in 2016-17 will be available to the state. The land aquisition for Bansagar Thermal Power Project (2X800MW), Tikuratola, Shadol is in progress and likely to be commissioned in 2017-18. Further, it is proposed to initiate the construction of two new Generation projects, namely, Amarkantak TPS Extn. Unit (1x250 MW) & Sarni T.P.S. Extn. Unit (1x660 MW) (in place of 5x62.5 MW Units). Both these projects will be commissioned in Thirteenth Five Year Plan period. The generation capacity addition programme of MPSEB during Eleventh Plan (2007-12) is as follow:

Sr. No.	Name of Generating Scheme	Eleventh Plan (2007-12) TARGET		Twelfth Plan (2012-17) TARGET	Remarks/ Commissioning Schedule
		Original	Anti. Achieve.		
A	Tenth Plan Projects				
1	Sanjay Gandhi T.P.S. Extn.II Birsingpur UNIT 5 (1x500MW)	-	500		Comm. on 18.6.07
2	Marhikheda HEP (Third Unit of 20 MW)	-	20		Comm. on 18.8.07
B.	Eleventh Plan Projects				
1	Amarkantak T.P.S. Extn. (1x210MW)	210	210	-	Comm. 09.09.2009
2	Shri Singaji TPP Malwa T.P.P.) (2x600MW)	1000	0	1200	February' 2013, Sept '2013
3	Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW)	500	0	500	Sept '2012 , January'2013
C	Twelfth Plan Projects				
1	Shri Singaji Super thermal Power Project (Phase - II) (2x660 MW) (Khandwa)	-	-	1320	March'2015 , Sept'2015
2	Dada Dhuni Wale TPP (2x800 MW) Distt. Khandwa (A joint venture of MPPGCL & BHEL)	-	-	1600	July'2016, December' 2016
	<b>Total (Generation)</b>	<b>1710</b>	<b>730</b>	<b>4620</b>	

**(A) ONGOING PROJECTS:**

**A.1 Shree Singaji TPP (2x600 MW), Purni, District Khandwa (Malwa):**

The Administrative approval for installation of 2x500 MW Malwa Thermal Power Project at Purni in Khandwa District has been accorded by GoMP in May'2001. Modified administrative approval has been accorded by GoMP vide letter dated 02.01.2008 for installation of 2x600 MW and obtaining clearances / linkages for 4x600 MW. The Malwa TPP has been renamed as Shri Singaji TPP (2x600 MW) at Dongalia / Purni, District Khandwa (MP) vide Energy Department's Official note no. 55 dated 20.02.2009.

The project is being implemented mainly in two separate single EPC packages, namely Package-I, i.e., Main Power Block consisting of Boilers Turbine, Generator, Control instrument & other along with civil works and Package-II, i.e., all remaining balance of plant such as water system, CHP, AHP, switchyard, etc. along with civil works, chimney, cooling towers, etc.

The project has been granted Mega Power Project status by Govt. of India. All clearances for the project have been obtained.

The 2x600 MW units were rescheduled to be commissioned in March 2012 and July'2012 respectively with COD expected by June'2012 and October'2012 respectively. However, BHEL has revised the commissioning schedule as under:

Unit-1	:	February' 2013
Unit-2	:	Sept' 2013

As such both the units will now be commissioned in 12<sup>th</sup> plan period. Critical Issues related to project are Escrow cover for PFC and laying Railway line between Surgaon Banjari to Bir and from Bir to Plant; final approval is awaited from Rail Department for execution of work.

For commissioning of Unit, time line has been fixed for each activity so that Unit Number 1 can be commission in February 2013 and second unit at the interval of three months of commissioning of first unit.



### **Satpura TPS Extn Unit 10 & 11 (2x250 MW):**

The Administrative approval for installation of 2x250 MW Extension units No. 10 & 11 at Satpura Thermal Power Station in Betul District has been accorded by GoMP vide Energy Deptt. letter No. 4019/13/2006 Dt. 29.6.2006 and also by BoD of MPPGCL on 26.08.2006.

The 2x250 MW units were scheduled to be commissioned in Jan'2012 and March'2012 respectively. However, in view of the decision of High Level Committee meeting held on 16.07.2011 at New Delhi with BHEL, the revised commissioning dates has been fixed, Now Unit-10 is scheduled to commission by September 2012 and Unit-11 by January 2013.

#### Details of Award of Contract

- (i) Main Power Block: LOI has been issued on EPC basis to M/s BHEL on 10.3.2008.
- (ii) Boiler erection: LoI placed on M/s. Indwell Constructions Private Limited, Vijaywada on 15.02.2010.
- (iii) Balance of Plant Works: Order placed on M/s Macnally Bharat Engineering (MBEL), Kolkata on 3.4.2010. The completion period of BoP works of unit 10 & 11 are 24 & 28 months i.e. April'2012 & Aug.2012 respectively.

Critical Issues related to plants are Slow progress by BHEL, for unconditional disbursement of loan by PFC "escrow cover" to be made available and "STPS land is also to be mortgaged" and approval of ESP & DPR for Railway siding from Central Railway. The department is working to resolve these issues so that projects can commission as per schedule.

### **B) NEW 12th PLAN PROJECTS PROPOSED BY MP GENCO:**

#### **B.1 Dada Dhuniwale Khandwa Power Project (2x800MW) Dist. Khandwa (MP):**

This project is being implemented in Joint Venture between MPPGCL and BHEL). Project proposed to be funded with a Debt: Equity ratio of 80:20. The Project cost was initially estimated at Rs. 10100 crore,

Brief History of Project: MoU for formation of a Joint Venture Company between MPPGCL & BHEL for implementation of the project signed on 17.11.09. Joint Venture Agreement between MPPGCL and BHEL was signed

on 28.01.10 and JVC (Dada Dhuniwale Khandwa Power Ltd.) incorporated on 25.02.10.

Feasibility/EIA Study: Final Feasibility Report has been submitted by the consultants on 30<sup>th</sup> May 2011. Terms of reference from MoE&F were received on 9.09.10. Consultant has submitted Draft EIA Report on 03.02.11, which has been commented. Revised draft incorporating details of feasibility report & DDKPL's comments expected from consultants shortly, for submission to M. P Pollution Control Board.

### **Land Acquisition:**

For Main Plant, Ash Dyke, Approach Road & Water Corridor- Tentative land requirement and its availability as identified for the project is as under:

	<b>For Main Plant, Ash Dyke</b>	<b>Approach Road &amp; Water Corridor</b>
<b>Private</b>	<b>880.97 Acre</b>	<b>44.73 Acre</b>
<b>Revenue (non forest)</b>	<b>53.57 Acre</b>	<b>7.51 Acre</b>
<b>Forest</b>	<b>10.01 Acre</b>	<b>0.64 Acre</b>
<b>Total</b>	<b>944.55 Acre</b>	<b>52.88 Acre</b>
<b>Action under Section-5</b>	<b>Completed on 19, 20 &amp; 21<sup>st</sup> April 2010.</b>	<b>Completed on 23<sup>rd</sup> June 2010.</b>

- R&R Policy submitted to SDO and Land acquisition Officer, Khandwa.
- As per directive of MoE&F in TOR, the land is to be optimized to 1000 Acres.
- Based on revised application for acquisition of 925.66 Acres of private land (out of approx. 1000 Acres of land identified for the project), the revenue authorities have raised a demand of Rs 35.54 crore on 23<sup>rd</sup> Feb 2011 and the balance is expected to be raised shortly.
- MPPGCL's second subscription of Rs 20 crore towards equity has been handed over to DDKPL on 28.04.11. Similarly DDKPL has also received Rs 20 Cr as BHEL's second subscription towards equity. An amount Rs 35.54 crore has been released in favor the revenue authorities on 09.06.11.

➤ Water Allocation: 1.55 TMC Water allocated vide NVDA letter no. C.B./RA. Sta./193/31/2010/657 Dated. 6.10.10.

Coal Linkage: Application for linkage of coal to the tune of 7.9 mtpa is submitted to Ministry of Coal, GoI on 27.01.10. The desired information sought by CEA for pre-qualification submitted on 25.03.10.

Airport Authority of India Clearance: Application for clearance for construction of 275 Meter chimney for the project, submitted with AAI Indore on 26<sup>th</sup> July 2011.

Power Purchase Agreement: Power Purchase agreement has been signed with M.P Tradeco on 04.01.11 under which 65% power generated from the project will be purchased by M.P Tradeco.

Project Cost & Financial Tie-up: Estimated cost of project is Rs. 10530 Cr. as per draft Feasibility Report submitted on 14.12.10. Project proposed to be funded with a Debt: Equity ratio of 80:20.

### **Equity Participation:**

- BHEL's proposal dtd.3.06.10 for induction of a Strategic Investor with 48% equity as new partner, wherein the equity participation of MPPGCL shall be reduced to 10%, BHEL remains with 26% equity and balance 16% equity to be arranged from PSUs/PSU FIs/PSU Banks, has been accepted by GoMP.
- An EoI for selection of Joint Venture partner (the strategic investor) was floated by MPPGCL. Two out of three bidders have qualified the RFQ stage.
- The issue regarding the final selection of Strategic partner was discussed in the meeting of the Joint committee of MPPGCL & BHEL, constituted for the purpose and was proposed that for the selection of strategic partner, the sole criteria should be the premium offered by the bidders on equity i.e. the bidder quoting the highest premium shall be selected as the strategic partner for the JV.
- Comments on the draft JV agreement to be signed between MPPGCL, BHEL and the Strategic partner submitted by BHEL, have been conveyed to BHEL on 20.05.11, after vetting by legal cell & CA. Final draft, for discussion in the joint committee of BHEL & MPPGCL/GoMP, to be submitted by BHEL shortly.
- Expression of Interest for selection of PSUs/PSU Banks/PSU FIs to join the JV as partner with 16% equity stake, issued to news papers for publication on 14.07.11 with last date of submission of request as 16<sup>th</sup> Aug 2011. Since no response received till the due date, the same has been extended till 06<sup>th</sup> Sept 2011.

The mile stones to be achieved during Twelfth Plan for Dada Dhuniwale Khandwa Power Ltd are as follow:

**DDKPL: Physical Targets for FY 2011-12 to 2016-17**

<b>Year</b>	<b>Targets</b>
2011-12	Land Acquisition
	Obtaining various clearance for the project
	Award of contract for Project Consultant & Consultant for Rail Study
2012-13	Award of Contract for Site Development Works, BTG/BoP E&M and Civil Works
2013-14	Progressive Civil works, Progressive Supplies and Start Of Erection Works
2014-15	Progressive Civil works, Progressive Supplies and Progressive Erection Works
2015-16	Progressive Civil works, Progressive Supplies and Progressive Erection Works
2016-17	Synchronization/ Commissioning of the units and CoD

**B.2 Shree Singaji TPP Stage-II (2x660MW), Distt. Khandwa (MP):** The administrative approval was accorded by GoMP in January'2008 for installation of 2x500/600 MW extension unit and obtaining clearances/ linkages for 4x600 MW. Water and Land is available for the project. For environmental clearance, requisite EIA study and public hearing already carried out with stage-I itself. However, when application for coal linkage was submitted to the Ministry of Coal, CEA advised for compliance of TOR as pre-requisite for coal linkage. Accordingly, tender for appointment of Consultant for compliance of TOR and preparation of DPR has been floated and price bids have been opened on 07.04.2010. Simultaneously matter referred to CEA for reconsideration for early compliance on our application for coal linkage without linking with

precondition of TOR as rapid EIA and comprehensive EIA study already conducted for all four units. It is gathered that CEA is considering our request favourably.

The two units of 660 MW each are programmed to be commissioned on March 2015 and Sept 2015.

B.3 Bansagar TPP (2x800MW), Tikuratola, Dist. Shahdol: The administrative approval accorded by GoMP on 31.12.2008 for implementation of 2x800 MW Bansagar Thermal Power Project at village Tikuratola in District Shahdol using Super Critical Technology through Joint Venture with BHEL or by other method. Earlier the project was proposed to be implemented through a Joint Venture with BHEL. At the insistence of BHEL, the venue of JV has been shifted to Dada Dhuniwale Khandwa Power limited. The total estimated cost of the project is Rs 10100 crore.

Now Bansagar Project is proposed to be implemented through Tariff Based Competitive Bidding Process under Case-2 by incorporating a Special Purpose Vehicle (SPV). Presently, funds are required for land acquisition. It was decided in the meeting of the Project Review Committee under the Chairmanship of Chief Secretary, GoMP that a provision of Rs. 50.00 crore may be made for land acquisition works in the financial years 2011-12 and balance amount required for land acquisition i.e. Rs. 70.00 crore may be provided in the Financial Year 2012-13. This amount will be made available by GoMP as a loan with 14% interest which will be recoverable from the selected developer. As per programme the developer will be selected by the next year. However, an outlay of Rs. 15.00 crore was provided in annual plan 2011-12. The plan funds of Rs. 70.00 crore are required during 2012-13 for land acquisition. The 2x800 MW units are programmed to be commissioned in 2017-18.

**(C) NEW 13th PLAN PROJECTS PROPOSED BY MP GENCO:**

**C.1 1x250 MW Extn. Unit No.6 Amarkantak Thermal Power Station,  
Chachai, Distt. Anuppur:**

- The extension Unit No.6 was proposed to be installed in the existing premises.
- Bathymetric survey for ascertaining the live capacity of Suthna reservoir has been conducted and report has been submitted by the consultant. As per the report, substantial desilting of the lake has to be done.
- Addl. Sec; GoMP: Energy deptt vide No 7916/13/2008 Dtd 26.12.08 , has requested Principal Secretary; GoMP: Water Resources Deptt. for allocation of 0.0088 MAF of consumptive water from the Sone Basin for the Extn unit. Recommendations of the District level water allocation committee along with Index Map has been submitted to CE: WRD Ganga Kachhar Rewa for further needful in the matter. The same is to be submitted for consideration of the State level committee.
- M/s Desein New Delhi have conducted feasibility study and have submitted Draft Feasibility Report. The DFR along with MPPGCL's recommendations have been sent to Energy Deptt. Clarifications sought by GoMP on MPPGCL's proposal have been sent to Energy Deptt.
- On preliminary study, it appeared that installation of unit in the available space was not feasible from O&M point of view. In addition, for ensuring availability of water and its storage, few works like Construction of Dam on Baken river, Supply of water from dam to Suthna Lake, Distilling of Suthna reservoir etc. will have to be done on which huge amount of time/money shall have to be spent.
- GoMP accordingly (vide ltr Dtd 08.02.10) has approved to keep the implementation of ATPS Extn Unit 6 on hold, for the present.
- A meeting was held in the chamber of CMD, MPPGCL on 11.01.11 where in the CE (TH:Design) and RoC, MPREC were also present and it was decided to explore the possibility for installation of new unit at the new location.
- Accordingly the consultant was requested to prepare the Feasibility Report considering new location. The Feasibility Report has been submitted by the consultant in July-2011. The comments in respect of civil point of view have already been forwarded to the consultant. The comments from Engineering Deptt. are to be forwarded shortly after which the Final Feasibility Report shall be submitted by the consultant.
- The total estimated cost of the project is Rs. 1610.69 crore. During Twelfth Plan period, funds to the tune of Rs. 653.00 will be required, which includes Rs. 250.00 crore from Plan & Rs. 403.00 crore from Outside Plan. In case,

Loan is not sanctioned, then the advance against the EPC/ Non-EPC contracts shall have to be met from the equity of FY 2015-16.

- The 250 MW extension unit is programmed to be commissioned by 2019-20.

## **C.2 1 x 660 MW, Super Critical Thermal Extn.Unit at STPS, Sarni**

**(By decommissioning of 5x62.5 MW units of PH – I):**

- MoEF while according environmental clearance to the Satpura TPS Extn. Unit No 10 & 11 Project, vide letter dated 27.02.2009, have put forth a condition that 5x62.5 MW units of PH-I, STPS, shall be decommissioned within 1 year of commissioning of Satpura TPS Extn. Units 10&11.
- The CEA vide letter dated 24.05.2010 has also advised to phase out 5x62.5 MW units of Satpura PH-1 , starting retirement of units from 2011-12.
- Secretary (Energy),GoMP, during his visit to Satpura TPS on 03.12.2010 advised to explore the possibility of installing 1x660 MW [in place of existing Satpura PH-1 (5x62.5 MW)] unit, by getting a feasibility study conducted on priority.
- Accordingly, an LOI was issued to M/s Desein Private Ltd,Consulting Engineers,New Delhi, vide No.07-01/STPS-NEW Unit/2682 dtd.24.12.2010, for conducting Feasibility Study and preparation of Detailed Project Report for 1x660 MW,Super Critical Unit in place of existing Satpura TPS Power House-I (5x62.5 MW). The firm vide its letter No.KV/SATURA EXTN./03 dtd.03.01.11 had submitted the Draft Feasibility Report. As per this DFR either 2x250 MW Units or 1x660 MW unit were found to be Techno Economically feasible for installation at STPS,Sarni.
- The CEA & MoEF are emphasizing installation of Super Critical Units due to improved efficiency and less emission of green house gases and are also offering priority for grant of Coal linkage and MoEF clearance to Super Critical Units. Hence it has been advised to the consultant to prepare Feasibility Report for one unit of 660 MW in place of 5x62.5 MW units. Accordingly Feasibility Report for 1x660 MW Extn.Unit at STPS,Sarni was submitted by the consultant on 11.05.11.
- Based on the evaluations and comments of MPPGCL, the consultants have now prepared the Draft Detailed Project Report which is under examination.
- Administrative Approval for setting up the project has been obtained from the BoD of MPPGCL in the 55<sup>th</sup> meeting held on 12<sup>th</sup> August 2011 at Jabalpur.
- Necessary Administrative Approval from the GoMP for setting up 1x660 MW, Super Critical Thermal Unit by MPPGCL in place of PH-I (5x62.5

MW), at Satpura Thermal Power Station, Sarni, Distt. Betul (MP) has been sought vide letter No.07-01/SSTPP-II/4120/SPV/1884 dtd.23.08.11.

- The total estimated cost of the project is Rs. 4035.61 crore. During Twelfth Plan period, funds to the tune of Rs. 1600.00 crore will be required, which includes Rs. 600.00 crore from Plan & Rs. 1000.00 crore from Outside Plan. In case, Loan is not sanctioned, then the advance against the EPC / Non-EPC contracts shall have to be met from the equity of FY 2015-16.
- The 660 MW Super Critical extension unit is programmed to be commissioned by 2019-20.

**(D) R&M Works of TPS** – It is proposed to carry out R&M activities of Satpura & SGTPS Thermal Power Stations during 12<sup>th</sup> plan period so as to bring improvement in its life/performance. Funds to the tune of Rs. 1816.21 crore are required during 12<sup>th</sup> plan, which includes Rs. 706.40 crore from FIs / PFC and Rs. 1109.81 crore from Plan funds. During 2012-13 funds to the tune of Rs. 235.01 crore are required which includes Rs. 28.64 crore from FIs / PFC and Rs. 206.37 crore from Plan funds. However, outlay of Rs. 40.00 crore only is proposed under the restricted plan ceiling of Rs. 2700 crore for Annual Plan 2012-13. Major activities proposed to be undertaken during 12<sup>th</sup> Plan period are as follows:

Satpura TPS: For implementation of comprehensive R&M/LE works of Units (1 x 200 + 3 x 210 MW) of PH-II & PH-III draft DPR has been submitted by the Consultant, M/s. NTPC. It is proposed to include works of ESPs augmentation also under this package. The tentative cost is Rs. 2000 crore. The BoD of MPPGCL has resolved that for financing these R&M and LE works, PPP option through LROT (Lease Rehabilitate Operate & Transfer) be explored. Therefore, fund requirement from other sources is not envisaged at present.

Sanjay Gandhi TPS: The R&M of PH-I (2x210 MW) unit is proposed during 12<sup>th</sup> plan for which RLA and other tests shall be carried out as per the guidelines of CEA in the year 2013 for assessing the quantum of work involved therein. The requirement of funds given is tentative considering cost of R&M and LE works @ Rs. 2.00 crore per MW (as per prevailing trend). The cost of consultancy services is estimated to be Rs. 8.00 crore based on prevailing trend.



PLF : PLF of Thermal Power Stations increased from 62.9 % in 2001-02 to 73.14 % in 2002-03 which is all time record. PLF of 70.21%, 72.09% and 68.02% were achieved during 2003-04, 2004-05 and 2005-06 respectively. PLF of 70.54% has been achieved during 2006-07. In 2007-08 PLF of 68.91 % and in 2008-09 PLF of 67.21 % has been achieved. PLF of 62.86% during 2009-10 & 61.1% during 2010-11 has been achieved. Similarly, it is programmed to achieve the PLF of 65% during 2011-12 against the original target of 76%. Similarly, it is programmed to achieve the PLF of 74% during 2012-13 and 76% during Twelfth Plan.

(E) S&I / Reconnaissance Studies for New Generation Projects: This is a perpetual nature of work which is carried out for exploring the possibilities of new power projects in the state. The Survey & Investigation works of Kanhan Hydel Project (2x45 MW), Sone Hydel Project (5x20 MW), Chambal Development Plan Phase-II (270 MW) and Gandhisagar HEP (PH-II – 4 x40 MW) are in progress. Further, following new Thermal Power Projects are proposed to be taken up in the 12<sup>th</sup> Plan period:

- (1) Dada Dhuniwale Thermal Power Project, District Khandwa (2x800 MW)
- (2) Shri Singaji Thermal Power Project (Phase-II), Distt. Khandwa (2x600 MW)
- (3) Bansagar Thermal Power Project, Tikuratola District Shahdol (2x800 MW)
- (4) Amarkantak TPS Extension Unit, Chachai, District Anoopur (1x250 MW)
- (5) Sarni Super Critical Thermal Extn. Unit, District Betul (1x660 MW)

## **II. TRANSMISSION & DISTRIBUTION:**

### **Aim and Objective of 11<sup>th</sup> & 12<sup>th</sup> Five Year Plans:**

Expansion /Strengthening of Transmission System, evacuation of power from Generation Projects of the State, interconnection of State transmission system with National Grid (i.e. PGCIL projects, etc.), to overcome low voltage problem and to avoid overloading of EHV system and to meet out the future requirement, considering Generation Capacity Addition Programme of the state, generation capacity addition by upcoming Independent Power Producers (IPPs), Category-wise Load Growth in the State, Expected requirement of new industries as well as additional requirement of existing ones, any special / contingent requirement of Discoms and Expected increase in Interconnection with PGCIL System, are the objectives of the Madhya Pradesh Transmission

Company for 12<sup>th</sup> Five Year Plan. During XI Plan, objectives were the same and state has strengthened its Transmission System considerably. The planning is done after critical Load flow and System study considering following aspects:

Due to paucity of funds, the development of Transmission System suffered badly during Ninth Plan Period. This has been compensated partially during 10<sup>th</sup> Plan period. The same is continuing in 11<sup>th</sup> Plan and would be continued during 12<sup>th</sup> Plan period also.

In order to achieve the above objectives during 12<sup>th</sup> Plan period, system studies have been conducted to identify the transmission requirements in the state up to 2016-17 for catering the load growth as stipulated in 18<sup>th</sup> EPS, overcoming the deficiencies of the system created in past years and meeting the grid code requirements specifically keeping the voltage variation within the prescribed limits.

The total need based fund requirement of MP TRANSCO during 12<sup>th</sup> plan period (2012-17) has been assessed as Rs. 7370.22 crore. Out of the total investment of Rs. 7343.22 crore during Twelfth Plan, investment of Rs. 6819.52 crore is proposed to be made by MP Transco. Further, investment of Rs. 550.70 crore is proposed through Public Private Partnership (PPP) mode. Actual execution would depend on the availability of funds.

The year-wise fund requirement during Twelfth Five Year Plan (2012-17) period is as follow:

(Rs. in Crore)

Particulars	Fund requirement for Transmission works During Twelfth Plan Period (2012-13 to 2016-17)		
	By MP Transco	PPP Mode	Total
2012-13	1278.56	81.00	1359.56
2013-14	801.35	323.00	1124.35
2014-15	1589.47	146.70	1736.17
2015-16	1968.93		1968.93
2016-17	1181.21		1181.21
<b>Total (12th Plan)</b>	<b>6819.52</b>	<b>550.70</b>	<b>7370.22</b>

## **Financing of Transmission works proposed for 12th Plan (2012-17):**

Transmission works during 12<sup>th</sup> Plan and proposed financing of works is as under:

- (i) Evacuation of power from Shri Singaji TPP (2x600 MW) and Satpura TPS Extn (2x250 MW): PFC Financed works (New Scheme) for A transmission scheme amounting to Rs. 1560 crore for power evacuation from these thermal plants and some system strengthening work has been approved by the PFC against which loan of Rs. 1123 crore has been sanctioned in Feb'2010. The works under this loan are proposed to be completed by 2013-14.
- (ii) Construction of new 220KV and 132KV Sub-stations: A transmission scheme amounting to Rs. 1248.00 crore for system strengthening works has been approved by the JICA against which loan of Rs. 1038 crore has been sanctioned. The scheme includes construction of 7 new 220KV Sub-stations and 26 new 132KV Sub-stations. The works under this loan are proposed to be completed by 2014-15.
- (iii) Un-funded Transmission works:
  - (a) Transmission works of priority nature: In this category, transmission works of priority nature, for which funds have not yet been tied-up, are included. The total investment on these transmission works in 12<sup>th</sup> Plan is Rs. 309.69 crore. The above works are proposed to be taken up from the funds provided by the State Government / internal resources.
  - (b) Un-funded Transmission works: System studies have been conducted for identification of transmission works for the Twelfth Plan period and transmission works amounting to Rs. 4233.32 crore have been identified for which funds are yet to be tied up. These works are proposed to be taken up with the loan assistance from External agencies such as ADB, JICA, etc.
- (iv) Public Private Partnership (PPP): The transmission works amounting to Rs. 550.70 crore are proposed through PPP mode. This includes construction of 400KV DCDS line from Satpura to Ashta (2 x 245 Ckm) and 12 new 132KV Sub-stations.

Total funds requirement for 12<sup>th</sup> plan works out to the tune of Rs. 7370.22 crore, of which plan component is Rs. 5468.52 crore and Rs. 1901.70 crore will be raised from other sources (outside plan component). The outlay of Rs. 5468.52 crore has been proposed for the five years of the plan.

The requirement for 2012-13 is Rs. 1359.56 crore with proposed financing of Rs. 470.85 crore from plan outlay and Rs. 888.71 crore from other sources such as loan, taking up works under PPP etc. In Annual Plan 2012-12, an outlay of 225.60 crore has been proposed and Rs. 907.71 crore will be raised by Transmission Company through loans and involving private partnership in some of the works. Thus total investment expected during 2012-13 is Rs. 1133.31 crore against anticipated requirement of Rs. 1359.56 crore. It should be noted that during 12<sup>th</sup> Plan period, asked requirement from plan has been provisioned for only year wise allocation has been adjusted so that other sectors does not get affected.

### **C. SUB-TRANSMISSION & DISTRIBUTION PROJECTS:**

Aim and Objectives of the distribution companies are

- (i) Strengthening and system improvement of Sub-Transmission and Distribution system, Energy Audit, 100% meterisation and prevention of theft.
- (ii) To bridge the Rural – Urban gap by extending the electricity to all the villages and their habitations of the State and provide access to electricity to all rural households under RGGVY scheme.
- (iii) Separation of rural feeders from agricultural feeders to ensure high quality continuous power supply for non-agricultural use and adequate power supply for agricultural use.

Recently the focus of reforms has shifted towards Distribution sector. In distribution, new 33/11KV Sub-stations and HT lines have been constructed to reduce the technical loss and to improve the quality of supply in low voltage pockets. In order to reduce the commercial losses, energy audit has been started to identify the high loss making areas. 100% metering has been provided up to the 11KV feeders and regular energy audits have been commenced in each of the three Discoms. For improving the metering at consumer ends more than 34 lac electronic meters have been installed so far.

The total need based fund requirement of three Discoms during Twelfth Plan period has been assessed is Rs. 13710.41 crore. This includes Rs. 3059.97 crore from various Financial Institutions such as PFC, REC, ADB, HUDCO, etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY, etc. The balance amount of Rs. 10650.44 crore would be required from plan funds. The outlay of Rs. 10650.44 crore has been proposed for Twelfth Plan.

Similarly, total need based fund requirement of three Discoms during 2012-13 has been assessed is Rs. 4577.77 crore. This includes Rs. 2148.66 crore from various Financial Institutions such as PFC, REC, ADB, HUDCO, etc. and Central Government Schemes such as RAPDRP, JBIC, RGGVY, etc. The balance amount of Rs. 2429.11 Crore would be required from plan funds. However, an outlay of Rs. 2014.40 crore has been proposed for Annual Plan 2012-13. Thus total funds available to the discoms for carrying out their development activities are Rs. 4163.06 crore during 2012-13.

The following major schemes are being implemented in Distribution sector:

**Feeder Bifurcation Scheme:** For the overall development of the State, better quality and uninterrupted power supply has to be ensured in rural areas for all purposes. With this objective, to provide commercially viable continuous power supply to domestic consumers in rural areas and to provide eight hours a day regulated power supply to Agricultural Sector, project of Feeder Bifurcation was under taken. During 2009-10, State government provided Rs. 100 crore for feeder bifurcation to all Discoms under Pilot Project. The funds were utilized in bifurcating 531 feeders. The key results of these pilot projects were promising and were resulted in reducing T&D losses by 8 to 9%, reducing monthly interruption by more than 50%, improving voltage by 8 to 10% in the system and reducing overloading on feeders on an average by 20 to 30%.

In order to take up all works of feeder bifurcation scheme, huge investment of the order of approximately Rs. 4156 crore is required for bifurcation of 5151 feeders. The Discoms have prepared schemes for feeder bifurcation and have approached REC & ADB for loan assistance. The State Government has given in-principle approval to provide guarantee for this project. The scheme is to be implemented in two phases. For Phase I project REC has sanctioned a loan of Rs. 1721.0 crore for separation of 2414 feeders. For Phase II project ADB has sanctioned a loan of Rs. 1950.0 crore against total estimated cost of Rs. 2435.0 crore for separation of 2737 feeders. The balance counter-part fund of Rs.

485.00 crore will be provided by the State Govt. for the Phase II project. The IDC component for both the loans will be arranged by the respective discom.

Only after feeder bifurcation programme a substantial reduction in commercial and technical losses (AT&C losses) and reduction in failure of distribution transformers is expected. However with implementation of project progressive trend in reduction of losses can be observed.

ii) RAPDRP Scheme: The Government of India has launched an ambitious scheme for the reduction of T&D losses under Restructured Accelerated Power Development Reform Project (RAPDRP). The scheme has been launched for towns with a population of 30000 or more (as per 2001 census). The funds for the project will be provided by Government of India and the same can be converted into grant based on the results of the project on completion. The PFC has been made the Nodal Agency for the Project. The project is to be implemented in two phases:

Part-A: Establishment of base line data and use of Information Technology for energy audit to reduce the AT&C losses and development of system to fix the responsibility on those responsible for high AT&C losses. The broad scopes of the project are GIS based consumer indexing, Centralized billing solution, AMR for feeders and DT meters for Data Logging (Energy Audit), Establishment of Data Centre and Customer Care Centers and Online payment facility. In some of the areas effort has been put and progress of works is satisfactory to great extent.

Part-B: Loss Reduction Project: In order to convert the funds provided by the Government of India into grant, the following norms have been set:

- Reduction in AT&C losses by 3% per year in the areas where AT&C losses are more than 30%.
- Reduction in AT&C losses by 1.5% per year in the areas where AT&C losses are less than 30%.

The three discoms have prepared schemes for 82 cities. State Discoms are one of the first amongst the States in submitting their proposals to the Government of India. Same has been approved. All the three Discoms have agreed to establish base data centre at Jabalpur. The process for selection of agency for infrastructure is in progress. The progress of the scheme and the fund requirement under RAPDRP schemes for three Discoms are as under:

(Amount in Rs Crore)

<b>Particulars</b>	<b>West Discom</b>	<b>East Discom</b>	<b>Central Discom</b>	<b>Total</b>
<b>PART – A</b>				
Date of Sanction	7.2009	2.2009	2.2009, 3.2011	
No. of Towns covered	24	27	31	82
Project Cost (Part - A)	49.55	150.00	152.55	352.10
Expenditure Incurred up to 3/2011	0.07	15.01	8.10	23.18
Anticipated Expenditure During 2011-12	27.00	101.61	82.95	211.56
Expenditure During 2012-13	22.48	33.38	33.13	88.99
Expenditure During 2013-14	0.00	0.00	23.40	23.40
Expected Date of Completion	2.2012	2.2012	12.2014	
<b>PART - B (Loss Reduction Project)</b>				
Date of Sanction	3.2010, 6.2010 & 8.2010	6.2010 & 8.2010	3.2010, 6.2010 & 8.2010	
No. of Towns covered	24	27	31	82
Project Cost (Part - B)	481.80	662.45	833.39	1977.64
Expenditure Incurred up to 3/2011	22.58	20.51	44.01	87.10
Anticipated Expenditure During 2011-12	227.35	199.40	318.68	745.43
Expenditure During 2012-13	150.00	242.00	382.56	774.56
Expenditure During 2013-14	81.87	200.54	4.15	286.56
Expected Date of Completion	3.2013	10.2012	31.3.2013	
Grand Total (A + B)	531.35	812.45	985.94	2329.74

(iii) Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY): The Government of India has launched an ambitious scheme “Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY)” of Rural Electrification. Electrification of all villages and electrifying 100% BPL households are the main thrust area. The scheme is being implemented through Rural Electrification Corporation (REC). Under the scheme, the funds are being provided through REC as 90% grant (directly to Discoms) and 10% loan (to State Government).

During Tenth Plan, schemes of 8 districts amounting to Rs. 513.61 crore were sanctioned. Against this, amount of Rs. 427.71 crore has been received and expenditure of Rs. 384.85 crore has been incurred up to 31.07.2011. It was programmed to electrify 9768 villages and provide service connections to 311295 BPL consumers. Against this, 7560 villages have been electrified and service connections have been provided to 231071 BPL consumers.

During Eleventh Plan, schemes of 24 districts amounting to Rs. 1254.78 crore were sanctioned. Against this, amount of Rs. 736.46 crore has been received and expenditure of Rs. 454.23 crore has been incurred up to 31.07.2011. It was programmed to electrify 25120 villages and provide service connections to 1064947 BPL consumers. Against this, 5808 villages have been electrified and service connections have been provided to 235131 BPL consumers.

Further, schemes of balance 21 districts amounting to Rs. 977.13 crore have been submitted to REC and the approval is awaited. It has been intimated that the balance schemes pending in REC for sanction would now be considered in Twelfth Plan, as the funds meant for RGGVY during 11<sup>th</sup> Plan period have already exhausted.

The total need based fund requirement under RGGVY of three Discoms during Twelfth Plan period has been assessed as Rs. 1362.76 crore. This includes Rs. 1226.47 crore as 90% grant from REC and Rs. 136.29 crore as 10% loan to State Government would be required from plan funds.

Similarly, total need based fund requirement of three Discoms during 2012-13 has been assessed as Rs. 319.39 crore. This includes Rs. 287.45 crore as 90% grant from REC and Rs. 31.94 crore as 10% loan to State Government would be required from plan funds. A plan outlay of Rs. 22.78 crore for Annual Plan 2012-13 has been proposed. With this proposed plan outlay, Rs. 241.43 crore (inclusive of grant of Rs. 218.65 crore) will be available for RGGVY works.



**The fund requirement under RGGVY schemes for three Discoms is as under:**

**(Rs. in crore)**

<b>Particulars</b>	<b>West Discom</b>	<b>East Discom</b>	<b>Central Discom</b>	<b>Total</b>
<b>Loan (From REC TO GoMP)10%</b>				
Total Loan (10%)	72.65	107.18	102.03	281.86
Amount Recd. Up to 3/2011	20.59	56.83	37.22	114.64
Expenditure up to 3/2011	14.74	34.87	26.32	75.93
2011-12	14.94	10.00	10.00	34.94
2012-13	4.30	10.00	17.64	31.94
2013-14	10.74	16.00	20.97	47.71
2014-15	12.89	7.00	16.20	36.09
2015-16	10.74	7.35	0.00	18.09
2016-17	4.30	0.00	0.00	4.30
Total	72.65	99.83	102.03	269.62
<b>Grant (From REC) 90%</b>				
Total Grant (90%)	653.80	964.59	918.27	2536.66
Amount Recd. Up to 3/2011	185.28	511.49	334.94	1031.71
Expenditure up to 3/2011	130.14	313.80	236.90	680.84
2011-12	137.15	90.00	90.00	317.15
2012-13	38.65	90.00	158.80	287.45
2013-14	96.64	144.00	188.77	429.41
2014-15	115.97	63.00	145.76	324.73
2015-16	96.60	66.10	0.00	162.70
2016-17	38.65			38.65
TOTAL	653.80	898.49	918.27	2429.10
<b>Grand Total</b>	<b>726.45</b>	<b>998.32</b>	<b>1020.30</b>	<b>2698.72</b>

Position of utilization of funds (i.e. expenditure incurred against amount received as loan and grant) is not satisfactory. Low utilization of funds has resulted in non achievement of targets which is matter of concern.

Particulars	West Discom	East Discom	Central Discom	Total
Amount Recd. Up to Loan 3/2011	20.59	56.83	37.22	114.64
Expenditure up to 3/2011	14.74	34.87	26.32	75.93
Funds utilization (Loan)	71.59	61.36	70.71	66.23
Grant Amount Recd. Up to 3/2011	185.28	511.49	334.94	1031.71
Expenditure up to 3/2011	130.14	313.80	236.90	680.84
Funds utilization (Grant)	70.24	70.24	70.24	70.24
Funds utilization (Loan & Grant)	70.37	61.35	70.73	66.02

(iii) ADB Financed works: For Sub-Transmission & Distribution system strengthening works in Madhya Pradesh, Asian Development Bank has sanctioned loan amounting to Rs. 1620.18 crore against total project cost of Rs. 2098.65 crore. The counter funding of Rs. 478.40 crore for the above project is being arranged by Discoms on their own. The works under ADB loans are proposed to be completed by 2013-14. Expenditure of Rs. 472.61 crore has been incurred up to March'2011.

**The fund requirement under ADB schemes of Discoms is as under:**

**(Rs. in crore)**

Particulars	West Discom	East Discom	Central Discom	Total
<b>ADB Loan</b>				
2011-12	110.00	140.00	74.00	324.00
2012-13	149.00	206.81	248.80	604.61
2013-14	113.65	30.33	123.24	267.22
TOTAL (Loan)	372.65	377.14	446.04	1195.83
Counter funds				
2011-12	15.00	37.78	34.32	87.10

2012-13	34.45	35.00	94.22	163.67
2013-14	4.35	35.84	75.80	115.99
2014-15		30.70	14.69	45.39
TOTAL (CF)	53.80	139.32	210.93	412.15
TOTAL (ADB)	426.45	516.46	665.07	1607.98

The Plan outlay of Rs. 20223.51 crore has been proposed for Twelfth Five Year Plan of which Rs.3493.60 crore has been earmarked for Tribal Sub Plan (TSP) and Rs. 4110.90 crore for Scheduled Caste Sub Plan (SCSP). Similarly, for Annual Plan (2012-13) of MPSEB the proposed plan fund requirement of Rs. 2640 crore includes Rs. 479.42 crore for TSP and Rs. 406.23 crore for SCSP.

(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-17

S.No.	Scheme Name	Details of Proposed outlay for 2012-17						EAP	For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		Proposed outlay for 2012-17 State Component							TOTAL	Central Share	State Share (LOAN)		
		Total	Continue	New	Normal	TSP	SCSP		C + S	Amount (GRANT)	Amount		
MPSEB SCHEMES													
I.	GENERATION												
A.	THERMAL												
1	Shri Singaji (Malwa) T.P.P. (2x600MW) at Purni, Distt. – Khandwa	61373	61373	0	41558	8153	11662	0	0	0	0	0	281542
2	Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW)	25332	25332	0	19732	3048	2552						120042
3	Dada Dhuniwale Super T.P.P. (2x800MW) (Joint Venture of MP Genco & BHEL), Distt. - Khandwa	18210	18210	0	9380	4130	4700						1029090
4	Shri Singaji (Malwa) T.P.P. PHASE - II (2x660MW), Distt. – Khandwa	126000	126000	0	73990	24008	28002						520000
5	Amarkantak TPS Extn. (1x250 MW)	25000	0	25000	13210	5230	6560						40300
6	Sarni TPS Extn. (1x660 MW)	60000	0	60000	29250	13430	17320						100000
B.	Renovation & Modernisation of Thermal Power Stations	110981	17660	93321	110981	0	0	0	0	0	0	0	70640

(Rs. in Lakh)

Details of Proposed Outlay for Annual Plan 2012-17													
S.No.	Scheme Name	Details of Proposed outlay for 2012-17						EAP	For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		Proposed outlay for 2012-17 State Component							TOTAL	Central Share	State Share (LOAN)		
		Total	Continue	New	Normal	TSP	SCSP		C + S	Amount (GRANT)	Amount		
C.	MISCELLANEOUS												
1	Survey & Investigation	192	0	192	192								0
	TOTAL GENERATION(A+B+C)	427088	248575	178513	298293	57999	70796	0	0	0	0	0	2161614
II.	MP TRADECO												
1	Bansagar TPP (2x800 MW), Distt. - Shahdol	7000	7000	0	6200	0	800						0
2	ADB FINANCED PROJECT	887	0	887	887			887					300
	TOTAL MP TRADECO	7887	7000	887	7087	0	800	887	0	0	0	0	300
II.	TRANSMISSION	546852	164000	382852	310742	106607	129503	449360					190170
III.	SUB-TRANSMISSION & DISTRIBUTION												
1	SUB-TRANSMISSION & DISTRIBUTIONSCHMES	699481	116349	583132	362948	151726	184807	87183				120412	187174

2	FEEDER SEPERATION SCHEME	192071	192071	0	130159	31243	30669	169500				0	105198
3	GRANT FOR NEW AGRICULTURAL PUMPS	114913	0	114913	114913	0	0					0	0
4	Grant for Simhastha Mela	4079	4079	0	4079	0	0					0	0
5	Renovation of 33/11kv Sub-Stations & DTR metering (NEW SCHEME) TO BE POSED AS EAP)	54500	0	54500	29300	11400	13800	54500				0	13625
	SUB-TOTAL (ST&D)	1065044	312499	752545	641399	194369	229276	311183	0	0	0	120412	305997
	TOTAL MPSEB SCHEMES	2046871	732074	1314797	1257521	358975	430375	761430	0	0	0	120412	2658081
	OTHER SCHEMES												
VI.	GRANT FROM DFID	400	400	0	400			400					
	GRAND TOTAL (MPSEB PROTCTS)	2047271	732474	1314797	1257921	358975	430375	761830	0	0	0	120412	2658081
	SCHEME NOT PART OF MPSEB PLAN BUT BEING IMPLEMENTED BY MPSEB DISCOMS												
V.	RURAL ELECTRIFICATION (Under RGGVY)												
1	WEST ZONE DISCOM	4297	1290	3007	4297				42952	38655	4297		38655
2	EAST ZONE DISCOM	4024	1200	2824	4024				40240	36216	4024		36216
3	CENTRAL ZONE DISCOM	5308	1600	3708	5308				53084	47776	5308		47776
	TAL (RE) (RGGVY)	13629	4090	9539	13629	0	0	0	136276	122647	13629	0	122647
	GRAND TOTAL (MPSEB)(Including RGGVY)	2060900	736564	1324336	1271550	358975	430375	761830	136276	122647	13629	120412	2780728

(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-13

S.No.	Scheme Name	Details of Proposed outlay for 2012-13 (2700.00 CRORE)							For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		STATE SOURCE							TOTAL	State Share (LOAN)	Central Share (GRANT)		
		Total	Continue	New	Normal	TSP	SCSP	EAP	C + S	Amount	Amount		
<b>MPSEB SCHEMES</b>													
I.	GENERATION												
A.	THERMAL												
1	Shri Singaji (Malwa) T.P.P. (2x600MW) at Purni, Distt. – Khandwa	20000	20000	0	9525	3813	6662	0	0			0	156800
2	Sarni S. T.P.S. Extn. Unit 10 & 11 (2x250MW)	10000	10000	0	6400	2048	1552						81629

(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-13

S.No.	Scheme Name	Details of Proposed outlay for 2012-13 (2700.00 CRORE)							For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		STATE SOURCE							TOTAL	State Share (LOAN)	Central Share (GRANT)		
		Total	Continue	New	Normal	TSP	SCSP	EAP	C + S	Amount	Amount		
3	Dada Dhuniwale Super T.P.P. (2x800MW) (Joint Venture of MP Genco & BHEL), Distt. - Khandwa	500	500	0	500								87300
4	Shri Singaji (Malwa) T.P.P. PHASE - II) (2x660MW), Distt. - Khandwa	4500	4500	0	2790	1008	702						76000
5	Amarkantak TPS Extn. (1x250 MW)	0	0	0	0								
6	Sarni TPS Extn. (1x660 MW)	0	0	0	0								
B.	Renovation & Modernisation of Thermal Power Stations	4000	716	3284	4000	0	0	0	0			0	2864
C.	MISCELLANEOUS												



(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-13

S.No.	Scheme Name	Details of Proposed outlay for 2012-13 (2700.00 CRORE)							For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		STATE SOURCE							TOTAL	State Share (LOAN)	Central Share (GRANT)		
		Total	Continue	New	Normal	TSP	SCSP	EAP	C + S	Amount	Amount		
1	Survey & Investigation	22	0	22	22								0
	TOTAL GENERATION(A+B+C)	39022	35716	3306	23237	6869	8916	0	0			0	404593
II.	MP TRADECO												
1	Bansagar TPP (2x800 MW), Distt. – Shahdol	4000	0	4000	3200		800						
2	ADB FINANCED PROJECT	500	0	500	500			650					22
	TOTAL MP TRADECO	4500	0	4500	3700	0	800	650	0			0	22
II.	TRANSMISSION	22560	15790	6770	12800	5407	4353	15100					90771
III.	SUB-TRANSMISSION & DISTRIBUTION												
1	SUB-TRANSMISSION & DISTRIBUTIONSCHMES	89680	38241	51439	57432	18366	13882	60461				86355	109668

(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-13

S.No.	Scheme Name	Details of Proposed outlay for 2012-13 (2700.00 CRORE)							For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		STATE SOURCE							TOTAL	State Share (LOAN)	Central Share (GRANT)		
		Total	Continue	New	Normal	TSP	SCSP	EAP	C + S	Amount	Amount		
2	FEEDER SEPERATION SCHEME	102560	102560	0	69448	18443	14669	99560				0	105198
3	GRANT FOR NEW AGRICULTURAL PUMPS	9000	0	9000	9000	0	0					0	0
4	Grant for Simhastha Mela	200	200	0	200	0	0					0	0
5	Renovation of 33/11kv Sub-Stations & DTR metering (NEW SCHEME) TO BE POSED AS EAP)	0	0	0	0	0	0					0	0
	SUB-TOTAL (ST&D)	201440	141001	60439	136080	36809	28551	160021	0			86355	214866
	TOTAL MPSEB SCHEMES	267522	192507	75015	175817	49085	42620	175771	0			86355	710252
	OTHER SCHEMES												
VI.	GRANT FROM DFID	200	200	0	200			200					

(Rs. in Lakh)

## Details of Proposed Outlay for Annual Plan 2012-13

S.No.	Scheme Name	Details of Proposed outlay for 2012-13 (2700.00 CRORE)							For Centrally Sponsored Scheme			Central Sector	Outside Sponsored Schemes out of Plan / Budget
		STATE SOURCE							TOTAL	State Share (LOAN)	Central Share (GRANT)		
		Total	Continue	New	Normal	TSP	SCSP	EAP	C + S	Amount	Amount		
GRAND TOTAL (MPSEB PROTCTS)		267722	192707	75015	176017	49085	42620	175971	0			86355	710252
<b>SCHEME NOT PART OF MPSEB PLAN BUT BEING IMPLEMENTED BY MPSEB DISCOMS</b>													
V.	RURAL ELECTRIFICATION (Under RGGVY)												
1	WEST ZONE DISCOM	430	300	130	430				4295	430	3865		3865
2	EAST ZONE DISCOM	935	655	280	935				9935	935	9000		9000
3	CENTRAL ZONE DISCOM	913	639	274	913				9913	913	9000		9000
	SUB-TOTAL (RE) (RGGVY)	2278	1594	684	2278	0	0	0	24143	2278	21865	0	21865
<b>GRAND TOTAL (MPSEB)(Including RGGVY)</b>		<b>270000</b>	<b>194301</b>	<b>75699</b>	<b>178295</b>	<b>49085</b>	<b>42620</b>	<b>175971</b>	<b>24143</b>	<b>2278</b>	<b>21865</b>	<b>86355</b>	<b>732117</b>

## **10.2 Non-Conventional Sources of Energy (UVN)**

Exploration of Non-Conventional Sources of Energy such as solar, wind, waste biomass etc. is the need of the time. The cost of per unit of electricity generated from these resources of energy is relatively high as compared to conventional sources of energy. To popularize the use of Non-Conventional Sources of Energy, government has been providing grant/ subsidy on various products such as setting up of biogas plants, solar cookers and solar water heaters etc. The use of Non-Conventional Sources of Energy has not penetrated to the desired extent.

M.P. Urja Vikas Nigam is responsible for Promotion and popularization of use of non-conventional energy sources, promotion of Research and Development activities in the field of non-conventional energy sources, Implementation of various non-conventional energy based projects in the State, Establishment of various power projects based on the non-conventional energy sources in private sector and Electrification of un-electrified villages through non-conventional energy sources. In addition, the responsibility of co-ordination among the Central, State Government and investors for setting up power plants based on non-conventional energy sources, taking up Energy Audits in selected industrial units and other institutions, offices etc, and to encourage energy conservation lies with the department.

### **Review of Eleventh Five Year Plan 2007-12**

During the Eleventh Five Year Plan all the ongoing programmes viz. IREP, Biogas, Solar Energy, Energy conservation and management, rural electrification, bio-mass and solar photovoltaic, bio-fuel and energy parks has been taken up.

For the Eleventh Plan, an outlay of Rs.8698.00 lakhs was approved and an expenditure of Rs. 6215.89 lakh is anticipated expenditure for the same period..

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

During the Twelfth Five Year Plan, activities related to establishment of solar power plants, electrification of unelectrified villages and majra/tolas, providing street light and home light, setting of solar water heating system and selling solar cooker will be taken. The target are 12<sup>th</sup> Plan has been presented below.

For the Twelfth Plan, an outlay of Rs.24700.00 lakhs and for Annual Plan 2012-13, an outlay of Rs.6740.00 lakh is proposed.

**The targets for Twelfth Five Year Plan and Annual Plan 2012-13 are as follow:**

S. No.	Particulars	Unit	Proposed Target	
			XII Plan	Annual Plan 2012-13
1.	<b>Solar Photovoltaic</b>			
	a) Street light	No.	11500	2000
	b) Domestic Light	No.	3800	500
2.	<b>Solar Power Plant</b>	KW	12500	1250
3.	<b>Solar Thermal</b>			
	Water Heater	Sq.Meter	49000	7000
	Solar Cooker	No.	25000	5000
6.	<b>Rural Electrification</b>			
	Villages	No.	98	98
	Majra/ Tolas	No.	475	475

## CHAPTER-XI

### Industry and Minerals

#### 11.1 Industry and Employment

The Madhya Pradesh has enormous potential for industrial development due to abundance of natural resources. The industry sector absorbs proportionally less work force in comparison to its contribution to GSDP which varies in the range of 29% and 30% during 2007-08 to 2010-11. The growth in GSDP from secondary sector, which is primarily industry sector, has been 10.47% per annum during first four years of XI plan period as compare to 8.04% in X plan period at constant prices of 2004-05. It is expected that during XI plan period, growth rate of GSDP from secondary sector will be 11.11% per annum at constant prices of 2004-05. State's performance in Secondary sector by components, during first four years of XI plan period, is better than that of national level except in case of Mining and quarrying and unregistered manufacturing sector as depicted in Table below:

#### Rate of growth in Secondary sector by components at 2004-05 prices:

Sectors	2007-08	2008-09	2009-10	2010-11	During first four years of XI Plan
<b>Madhya Pradesh</b>					
Mining and Quarrying	11.17	6.23	2.93	-2.12	2.35
Manufacturing	4.54	18.17	8.93	7.75	9.66
- Registered	3.00	26.44	8.00	5.27	12.37
- Unregistered	7.74	1.69	3.51	6.15	3.74
Construction	20.29	22.87	7.17	12.96	13.44
Electricity, Gas and Water Supply	-31.85	13.83	27.63	15.59	19.71
Secondary Sector	5.93	17.31	7.70	7.60	10.47

India					
Mining and Quarrying	3.69	2.14	6.29	4.99	4.64
Manufacturing	10.28	4.33	9.66	7.56	7.41
- Registered	10.06	5.87	11.73	7.76	8.75
- Unregistered	10.71	1.28	5.41	7.13	4.66
Construction	8.27	4.56	6.28	3.03	4.78
Electricity, Gas and Water Supply	10.78	5.34	7.04	8.01	6.81
Secondary Sector	9.67	4.44	8.40	7.16	6.83

Source: Press note (Quick estimates of National Income, Consumption Expenditure, Saving and Capital Formation, 2010-11 dated 31<sup>st</sup> January 2012 and Directorate of Economic and Statistics, Govt. of MP.

State has taken various measures in recent past such as introduction of Progressive Industrial Policy, improving infrastructure, improving human resource base, organizing investor meets etc., to accelerate the pace of industrialization so that state become at par with industrially advanced states.

### **Review of Eleventh Five Year Plan 2007-12**

Progress of Delhi-Mumbai Industrial Corridor (DMIC) Project:

Development Plan of Pitampura-Dhar-Mhow Investment Region in MP has been completed. Area to be developed in Phase-I has been finalized so that the process of implementation could be initiated immediately. Pre-feasibility reports in respect of studies for eight projects submitted and are approved by the State Government. Final reports of EBPs namely Knowledge City, Economic Corridor, Multi Modal Logistics Hub and water supply and waste water management have been approved. The progress of Early Bird Projects is as follows:

In the Economic Corridor, it has been decided to keep Right of Way (ROW) same as of Super Corridor i.e. 75 mtr instead of 60 mtr. State Government is initiating the move to acquire land for ROW.

For Water Supply Project, the Consultant has completed the project structuring. Request for Proposal (RFP) and Concession Agreement for approval and

necessary changes are being made in the bid document accordingly by the State Government.

For Multimodal Logistic Hub Project, land acquisition is in progress and discussion with the Railway Authorities are being done to confirm the location of the station and to obtain the 'in-principle' approval for siding to Logistic Hub site.

For Knowledge City Project, land acquisition is in progress. Construction of access road is being taken up by the State Public Works Department (PWD).

The State has nominated two agencies for implementing the Early Bird Projects (EBPs) and the agencies have also been directed to acquire land on mission mode for the EBPs. The State is working on the enactment of a special legislation for the DMIC node and creation of Development Authority for the implementation of DMIC projects in the region. It is expected that Development Authority would be created shortly. Necessary instructions have been issued by the State nodal agency to expedite the process of land acquisition for DMIC projects and for building enabling infrastructure.

The Empowered Committee of the State has decided to approve the Draft Development Plan with the inclusion of Betma cluster to be developed in Phase-I. State level Implementation Committee (SLEC) is in process of approving for implementation of the Early Bird Project - Water Supply project, in Public Private Partnership (PPP) mode. State has initiated the land acquisition process for the Pithampur – Dhar – Mhow Investment Region.

Power Projects: Power Projects have been taken up for development under the DMIC Project. Inception Report for power project of Madhya Pradesh at Guna has been submitted by the Consultant. Topography and contour surveys have also been completed. Detailed Project Report and the Environmental Impact Assessment Study at project site has been completed. The first stage approval for the Terms of Reference (TOR) for all the power projects has been accorded by the Ministry of Environment and Forests. The key terms of Gas Supply Agreement has been signed with M/s Gas Authority of India Ltd. (GAIL) for sourcing and supply of gas for the power project and a Memorandum of Co-operation has also been signed with M/s GAIL. For gas sourcing and supply, discussions on draft gas supply agreement has been initiated.

During the Eleventh Plan state has progressed significantly towards completion of development works of SEZs at Indore and Gwalior, IT park Indore, Bhopal, Gwalior, Gems and Jewellery park part of Crystal Park at Indore, Power loom park at Bhuranpur and Ujjain. Development works in Engineering and Auto Clusters at Govindpura and Pithampur and project of Automobile testing track near Indore but still much work is remaining which is yet to be completed.

So far 46 units have allotted land in SEZ Indore of which 28 units started functioning, employing around 7500 people and done export business worth Rs. 1300 crore so far. Rest of the units is at different stages of construction.



Around 70 large and medium industries have commenced their production during eleventh plan period with investment of Rs. 4735 crore with employment potential of 14000 persons. 65 large and medium units with investment of Rs. 5886 crore are under different stages of implementation which will generate employment for 14340 persons.

The number of micro and small enterprises established during XI plan period (Till December 2011) is 93642 having investment of Rs. 1579 crore with employment prospectus for 208191 persons. Though this is a big achievement but set targets, for XI plan period, of investment could not achieve.

Industrial Entrepreneurs' Memorandum (IEM) filed during calendar years 2006 to 2010 are 1096 worth 502125 crore of investment for Madhya Pradesh. During XI plan period (till August 2011), 944 IEM have been filed with proposed investment of Rs. 538062 crore having potential of creating employment opportunity for large number of persons in the state. Industrial Entrepreneurs' Memorandum (IEM) implemented during calendar years 2006 to 2010 are 90 worth 13854 crore of investment (as per Annual Report of Department of Industrial Policy & Promotion). This means 8.21% of IEM filed and 2.76% of investment could be implemented. The situation of implementation of IEM in the state is not much different from national scenario of 13.67% of IEM filed and 1.60% of investment could be implemented. This fact shows that efforts need to be accelerated to encourage more IEM get implemented.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

State's top priority for 12<sup>th</sup> Plan period is to complete all development works and ensure that all unit likely to come in these SEZ and Parks become operational.

The investment employment ratio in large and medium industries is around Rs. 33.8 lakh per unit of employment which is 44.59 times the investment employment ratio in micro and small enterprises (Rs. 75844 per unit of employment). Keeping these facts in mind, a suitable policy decision is needed in area of concessions and labour laws enabling more investors to set up their industries in the state. In this direction state will initiate during XII plan.

Sector wise Industrial Entrepreneurs' Memorandum (IEM) filed during calendar years 2006 to 2010 shows that at all India level, metallurgical industry, electrical equipments and cement & gypsum accounts for more than 81% of total proposed investment. As state is rich in mineral resources and having required human resources for these three prominent sectors, efforts to attract more IEM in the state will be taken up in 12th Plan. In addition thrust will be on agriculture and food processing industries including herbal processing. The focus on emerging areas such as information technology, bio-technology, bio-informatics etc. will be thrust upon in plan period.

An outlay of Rs.483770.00 lakh for large, medium and small industries is proposed for Twelfth Five year plan and Rs.56388.52 lakh for 2012-13.

Excluding Rs.2730.00 lakh and Rs.359.00 lakh respectively for Twelfth Five year plan and Annual Plan 2012-13 for Employment Services.

### **Employment Services**

The situation of availability of jobs in the market has changed in recent past. The government used to be major employer but with the opening of economy the scenario has changed in favour of private sector especially service sector. Now there are numerous opportunities in large companies' and private sector in service and technical segment at the local, national and international level. These sectors are looking after skilled manpower and to meet the upcoming demand, National Skill Development Mission has been set up at all India level and similarly at the state level.

India would need Technical/ Vocational manpower of 1.2 crore people per annum, considering CAGR of 8% GDP growth till 2022. Scaling on pro-rata basis for Madhya Pradesh, the figure at 5% of the national population would be 6 lakhs/ annum. Federation of MP Chambers of Commerce & Industry has estimated jobs, meant for persons with minimum education level starting from Vth to XII pass, 26, 75,613 manpower requirement by different sectors based on growth rate of different sectors for the period of five years (2011-16).

The estimated additional increase in labour force during XII plan periods is 3.33 million. Thus during XII plan period, per annum the target of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 for men and 1, 52,000 for women. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher secondary will account for 58.27 % of total increased labour force in XII plan period. This major constituent of labour force, with educational qualification of middle, secondary and higher secondary, need to be equipped (lace) with specific skill. For the purpose of planning development of skills, in various trades, need to be estimated for a different sector of the state economy and state is planning to take the initiative during XII plan period.

Keeping present capacity of ITI/ITC's and Polytechnic's in mind, Madhya Pradesh has to increase its Technical & Vocational infrastructure by 5 times in overall terms. As per projected overall demand persons by various skills by Federation of MP Chambers of Commerce & Industry, the present intake capacity of ITI/ITC has to be increased to 20 times approximately. The demand of other technical personnel can be easily met by present intake capacity of engineering, technical and professional colleges during the plan. To fill the gap of technical & vocational infrastructure state will abide by strategy of National Skill Development Mission and in addition take necessary steps to ensure required number of personnel trained in various sectors as per estimated need during plan period.

More effective measures and convergence among the entire community of stakeholders such as trainee, manpower producer (training imparting

institutions), manpower User (Employer/Industries), facilitator (Employment Exchanges) and certification agencies will be ensured and implemented.

During XI plan period, with computerization of employment exchanges, the data of un-employed youths have been made available to the large companies of national and international repute for recruitment purposes. Using information technology, Employer and candidates have been brought on common platform. In this direction, the meets of prospect jobseeker and employers have been arranged through job fairs in the state which have yielded good results in last few years. The set targets of providing employment, for the years 2008-09 to 2011-12, were 51000 persons and employment was provided to 67900 persons till December 2011. To provide guidance to unemployed career counseling scheme is also performing satisfactorily.

During XII plan period, the scheme of organizing job fairs and career counseling scheme will be implemented with great zeal to benefit maximum number of educated youth of the state. The measures planned such as convergence among the entire community of stakeholders', i.e. producer, users and jobseeker, will help in providing more employment opportunities.

## 11.2 Handlooms

Department of Rural Industries has been established in 1990 with the aim to promote handloom, power loom and small industrial co-operatives to provide employment to the people. The strategy for development in the handloom sector comprises expansion of handloom industry, training of weavers and non-weavers for skill up-gradation, improving the quality and design of handloom cloth, providing modernized handlooms and ensuring development of entrepreneurship in the weaver community. Welfare schemes were also taken up to uplift the living standard of weavers.

To increase the productivity the weavers need a congenial environment and suitable infrastructure. Considering the problems faced by weavers it is essential to take necessary steps to provide better workplace and security.

Integrated handloom training programme, assistance to Cooperatives, SHG for margin money, strengthening managerial base, rehabilitation, and marketing activity are being taken up.

**Eleventh Five Year Plan 2007-12 :** The outlay approved is Rs.3354.00 lakh for the Eleventh plan. And expenditure incurred during four years of Eleventh plan is 2007-08 Rs.634.24 Lakh, 2008-09 was Rs.939.56 Lakh 2009-10 was Rs.864.96 Lakh.

**For Annual Plan 2011-12** the approved outlay is Rs.1236.43 Lakh which will be fully utilized.

During the Tenth plan period under handloom sector Welfare package has given to 7500 beneficiaries, 4680 project package and training and tolls to 2200 weavers were assisted. Under power loom sector Capital loan assistance was given to 157 beneficiaries along with assistance for infrastructure produced to 66 persons, Group insurance to 2,432 weavers/ under industrial cooperatives 240 societies were supported for management reorganization assistance, 72 societies were given assistance for infrastructure production and assistance for working capital for 173 societies.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

The main goal is to strengthen, improve and increase livelihood opportunities for the weavers and craftsmen for increasing existing income levels.

To achieve the above objectives Institutional strengthening to support to weavers, strengthen technical resource support for product development, and strengthen

market support to weaver's improvement of physical environment of work sites, improvement of social services like functional literacy basic health. Training and documentation is being taken up.

The outlay proposed for the twelfth plan is Rs.10850.00 Lakh and for Annual Plan 2012-13 Rs.1400.62 Lakh.

In this light of approach paper developed by the Planning Commission, Govt of India, and the state feels the need to adopt a 'Cluster Approach' to encourage the growth of SMEs. This approach shall be aimed at developing SMEs in clusters (usually districts) based on the resource and skill base available in the clusters. There is a need felt to encourage entrepreneurship in the both traditional and nontraditional types of SMEs. In the 12<sup>th</sup> five year plan period, departments envision the development of the following 'clusters' of Small & Micro enterprises:-

#### **Clusters based on Agro/Forest resource**

<b>S.No.</b>	<b>District</b>	<b>Product</b>
1	Anuppur	Lakh Industry
2	Badwani	Cotton seed oil extraction
3	Burhanpur	Banana fiber based handicrafts/handloom
4	Chindwara	Orange food processing
5	Datia	Block printing
6	Dindori	Tussar yarn reeling
7	Gwalior	Gazak, chikki (groundnut & til)
8	Balaghat	Tussar yarn reeling
9	Indore	Readymade garment industry(already exists)
10	Katni	Marble based industry
11	Khargone	Chili Processing
12	Mandsaur	Garlic Processing
13	Narsinghpur	Khandsari (Jaggery based)
14	Raisen	Furniture Wood
15	Rewa	Mustard Oil extraction industry
16	Sagar	Tomato food Processing
17	Seoni	Custard Apple Processing
18	Shajapur	Potato Processing
19	Sheopur	Minor forest produce based industry
20	Shivpuri	Minor forest produce based industry
21	Sidhi	Minor forest produce based industry
22	Tikamgarh	Ginger Processing
23	Umari	Minor forest produce based industry
24	Vidisha	Masala/Gram flour industry

### Handloom based Clusters

S.No	District	Product
1	Balaghat (Waraseoni)	Handloom
2	Khargaoan (Maheshwar)	Handloom
3	Ashok Nagar (Chanderi)	Handloom
4	Sehore	Handloom
5	Rajgarh (Sarangpur)	Handloom
6	Mandsaur	Handloom
7	Gwalior	Carpet, handloom
8	Chhindwara (Saunsar)	Handloom
9	Dindori	Handloom
10	Tikamgarh (Prathvipur)	Handloom
11	Sidhi	Dari
12	Jobat (Alirajpur)	Dari

### Handicraft based Cluster

S.No	District	Product
1	Balaghat	Bamboo Craft, Seesal fiber
2	Betul	Bell Metal
3	Bhopal	Embroidery, Zarizardoji, Bamboo
4	Burhanpur	Banana Fiber
5	Bagh (Dhar)	Hand block printing
6	Budhni (Sehore)	Lacqueware
7	Chhatarpur	Copperware
8	Datia	Block printing, Brass metal products
9	Gwalior	Leather crafts, stone crafts
10	Dindori	Wrought Iron, tribal paintings
11	Hoshangabad	Wood craft
12	Harda	Bamboo crafts
13	Indore	Cone craft, hand block printing, leather craft , embroidery
14	Jabalpur	Stone craft
15	Jobat (Alirajpur)	Tribal jewellery
16	Katni	Stone craft
17	Mandla	Wood craft
18	Mandsaur	Thewa art, Artificial jewellery
19	Rewa	Lacqueware
20	Sarangpur(Rajgarh)	Hand block printing
21	Sheopurkala	Lacqueware
22	Shajapur	Paper Mache
23	Seoni	Seesal, Bamboo craft
24	Tikkamgarh	Bell metal
25	Tarapur (Neemuch)	Hand block printing
26	Ujjain	Batik printing
27	Dewas	Leather craft

The above approach will provide sustainable employment opportunities to people in rural areas since it aims at setting up of clusters based on the resources

available in the cluster. Also, it aims at providing an 'identity' to the product of the cluster which shall help in proper marketing of the product.

For the development of an efficient marketing mechanism, the department shall strive to identify sound marketing linkages in the private sector and also encourage marketing of the products of the cluster under the unique brand 'Vindhya valley' created for marketing agri products of Madhya Pradesh. Ensuring quality and high standards in the products of the SMEs shall be an added challenge.

The department seeks to address this challenge by proper training of entrepreneurs, ensuring high quality machines and equipments and maintenance of all quality standards by regular inspections and facilitating quality certification. At the end of the 12<sup>th</sup> plan period, the vision is to develop the clusters up to a level from where the 'cluster identity' shall provide the necessary impetus for further growth of SMEs in the Cluster.

### **11.3 Khadi & Village Industries**

M.P. Khadi & Village Industries Board had been established to promote village industries in the rural areas and to create new avenues of employment. Broadly main objectives of the Board are as under:-

- (i) To promote the growth of Khadi and village industries sector.
- (ii) To render assistance for the marketing of the Khadi & Village Industries production.
- (iii) To organize training for artisans
- (iv) To assist in the supply of improved implements and raw materials.

Khadi and Village Industries provide various facilities to the artisans/entrepreneurs for the development and promotion of village industries and to bring qualitative improvement in the traditional crafts and providing facilities as under:

Subsidy to spinners, Subsidy on khadi production, Assistance to family-oriented units, Marketing Assistance, Assistance for Raw material.

#### **Eleventh Five Year Plan 2007-12**

For implementing the above schemes an outlay of Rs 4226.19 lakh was approved for the 11th five year Plan. During the four years i.e. 2007-08 the expenditure incurred is Rs. 777.51 lakh, Rs.993.72 lakh, Rs. 1020.82 lakh and Rs. 1292.65 Lakh respectively.

The Approved outlay for Annual Plan 2011-12 is Rs.1421.02 Lakh and anticipated expenditure reported of Rs. 1418.92 Lakh.

Some important physical achievements are rebate on Khadi production to 6000 against target of 25000, under assistants to individuals for F.O.R. 7000 beneficiary were assisted against target of 7,250. Similarly marketing assistant given to 1000 persons against target of 2,000. Year wise employment generation during the 11th five year plan is as mentioned below:



S. No.	Yr.	Employment Generation				Total
		Production Centers	Margin Money (No.)	Family Oriented Schemes	Vindhya Valley	
1	2007&08	654	10515	5040	633	16842
2	2008&09	1142	-	6122	780	8044
3	2009&10	1000	3400	3506	562	8468
4	2010&11	1024	4716	6496	562	12798
5	2011&12 (proposed)	2000	7940	8300	900	19140
<b>Total</b>		<b>5820</b>	<b>26571</b>	<b>29464</b>	<b>3437</b>	<b>65292</b>

### Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13

All the ongoing activities of earlier plan will be continued viz. subsidy on Khadi production, subsidy to spinners, publicity and exhibitions, training to various staff, assistance for establishment of family oriented units, assistance of raw material, marketing assistance, Promotion and documentations, infrastructure etc. would be carried out.

The outlay proposed for 12th Five Year Plan is Rs11,800.00 lakh and Rs.1,548.91 lakh for Annual Plan 2012-13.

### Physical target for the Twelfth Five Year Plan –

Scheme Name	Target (No)
Rebate on Khadi products	8059
spinning Aid	
Publicity	
Raw Materials	
Training to Staff	977
Assistance to individuals for F.O.S.	14650
Research & Development infrastructure	9458
Assistance to integrated cluster Development	
Promotion and Recorded self help	
Assistance to Industries and self asset Special Project	

Scheme Name	Target (No)
Marketing Assistance	5700
Vindhya Valley Project	2648
Information Technology	
Training to Artisans	7964

**Brief detail of key schemes are:-**

- (i) **Subsidy on Khadi Production:** To promote the production of Khadi in the State subsidy @ 10% of total annual production is given to Registered Khadi Institutions (KVIC) & State Khadi Board production centers to pass it on to the weavers.
- (ii) **Subsidy to spinners:** To attract the spinners for spinning of Khadi Yarn and increase its production, wages are paid as per the policy of KVIC, along with subsidy @ 10% of the product value to the spinners.
- (iii) **Publicity & Exhibitions:** As per modern marketing concept, publicity & organization of fairs, exhibitions are essential, in order to market the products & to create awareness amongst consumers about our products. The board organizes such activities from the financial assistance received from the State Government.
- (iv) **Establishment Grant:** Board's main objective is to generate maximum no. of employment opportunities not to earn profit. Hence, The Board is engaged in executing developmental schemes and programme of the State Government as well as Central Government. The establishment expenditure is met from the financial assistance provider under this head by Govt. M.P.
- (iv) **Training of Artisans/Entrepreneurs:** The Board provides training opportunities to the artisans working in various trades also about the use of improved tools & equipment and modern techniques so that the products quality is improved and the artisans may meet the demands of the markets.
- (vi) **Training to Staff & Officers:** Officers and employees of the Board are given training in Accounts, Marketing, as well as study tours are also conducted under this scheme.

- (vii) **Assistance for establishment of Family-Oriented Units:** The families, who are living below poverty line are given grant amounting to Rs. 25,000/- or 50% of project cost whichever is less through the banks in order to generate more employment opportunities in rural M.P.
- (viii) **Raw Material Assistance:** Since the Khadi & Village Industries sector is unable to compete with the organized sector, the State Government provides raw material assistance in order to make the products competitive and to provide additional employment to its artisans.
- (ix) **Marketing Assistance:** As stated earlier the artisans, SHG members mainly being illiterate, are unable to market their products. Hence, the board provides marketing facilities avenues to them through fairs & its own emporia.
- (x) **Infrastructure Development:** Since the board is a non-profit, non-commercial promotional agency. provision has been made for maintenance up gradation of its production centers along with introduction of new technology to the production of quality products.
- (xi) **Research & Development:** Financial assistance is given for improvement in the quality of products through research and new designing packaging etc.
- (xii) **Integrated Cluster Development Programme:** The main object of this programme is to strengthen and provide her are infrastructure facilities in the existing clusters and to develop new clusters.
- (xiii) **Assistance to Entrepreneurs, SHGs & NGOs:** This grant is used to conduct market survey and to provide know-how to its SHGs for product improvements.
- (xiv) **Special Project:** Financial assistance is given for special projects as per the demands of the markets of the day.
- (xv) **Promotion & Documentation:** Assistance under this head is given for diagnostic study as well documentation of developmental activities through published dictionaries, brochure, pamphlets and electronic media.
- (xvi) **Vindhya Valley Special Project:** Special Project Vindhya Valley is being run under centrally sponsored scheme, which is providing help to promote and market the products of SHGs. Under this project 75% of the project cost is borne by Central Government and 25% share is that of the State Government.

## 11.4 Handicrafts

Handicrafts sector has played a significant & important role in our country's economy not only in providing employment to vast segment of craftspeople in rural & semi urban areas but also in terms of generating substantial foreign exchange for the country besides preserving our cultural heritage. In state there has been vast scope of craft development.

M.P. Hastshilp evam Hathkargha Vikas Nigam Ltd. is agency working to conserve the heritage and to increase the employment and is playing important role in economic expansion.

The state government has included Gramudyog in its manifesto to enhance the economic sector of the state. In 12th Five year plan Handicraft and Handloom Clusters craftsmen/weaver basic amenities (Road, Water, Electricity, Health, Pre-loom, Post loom facility etc) will be provided. The schemes provides development of craft activities like basic training, and to provide design development, tools on subsidy, sample development in coordination with buyers thus helping to make the craftsmen economically viable.

Handicrafts are mostly defined as "Items made by hand, often with the use of simple tools and are generally artistic and/or traditional in nature. They are also objects of utility and objects of decoration, which include Gift & souvenir articles, tableware, kitchenware, garden ware, toys, office-ware furniture and furnishings, accessories, decorative items, wall decor floor covering and carpet, interiors etc.

The development of craft activities and promotion of trade in crafts are also important for providing substantial employment opportunities and income particularly in the rural areas thereby alleviating poverty and stemming migration to cities. Traditionally, crafts people are ideal vehicles for promoting ecological friendly economic growth. Crafts have been contributing to fostering tourism and to increasing foreign exchange inflows for the producing countries.

In this era of trade liberalization, globalization of trade and increased economic relations worldwide, new markets are opening up, creating new opportunities as well as increased competition.

The M.P. Hast Shilp vikas Nigam Ltd. is implementing programmes with the financial assistance of the state govt. and the various undertakings Development-cum-Collection centers are run at regional level for providing designs, technical help/guidance, raw material, job work training, marketing aid etc. the Nigam is also organizing exhibitions at state and national levels.

### **Eleventh Five year Plan 2007-12**

For the Eleventh Five Year Plan period the proposal outlay is Rs.4835.00 lakh.

The Expenditure incurred during the various years for the tenth plan are: 2007-08 Rs 646.21 lakh, 2008-09 Rs 819.63 lakh, 2009-10 Rs 656.90 lakh, 2010-11 Rs. 933.37 lakh. The outlay approved for Annual Plan 2011-12 is Rs.1121.01 lakh which will be fully utilized.

During XIth Plan period 14000 beneficiaries were benefited, Grant in aid for Training to 53000 Handicraftsmen workers, Grant in aid to 3600 Handicraftsmen for tools and workshop, 230 exhibitions organized for making of Handicraft products. Financial assistance to 4 societies will be provided. In addition to these, 1500 Craftsmen would be benefited under various schemes.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

An Outlay of Rs. 10200.00 lakh for Twelfth Five Year Plan and Rs. 1344.81 lakh for Annual Plan 2012-13 are proposed for taking up various programmes.

The schemes proposed for implementation during the Eleventh Plan are as under:-

1. Training to artisans
2. Tools subsidy to craftsmen/Subsidy for work shed.
3. State award for artistic creations.
4. Organization of workshop for technical and design guidance
5. Study tour (Craft clusters and Metro markets).
6. Sample production to train artisans in new designs.

7. Job work/Procurement to help members of SC/ST community in producing craft as per market demand.
8. Survey/Impact study.
9. Welfare schemes for artisans.
10. Maintenance of Building.
11. Marketing Promotion Scheme...
- 12.. Management of Development Centre Other Developmental/ Promotional schemes.

**The Physical targets proposed are:-**

S. No.	Scheme	Unit	Physical Target	
			2012-17	2012-13
1.	Development Scheme	Craftsmen	35,116	7,933
2.	SME/SHG/NGO	Subsidy to SME/SHG	250	45
3.	Promotion and Documentation	Craftsmen	4	4
4.	Special Project	Craftsmen	10	2
5	Grant to Languishing Craft	Craftsmen	16	4
6.	Research and Development		132	5
7.	Craft Museum		5	1

**Handicraft cluster in state**

The M.P. Hasthsilp evam Hathkargha Vikas Nigam have its own Administrative setup. It has 29 development centers through which it enhances the development of craft. The major Clusters of Handicraft and Handlooms in Madhya Pradesh are-

<b>S.No</b>	<b>Cluster</b>	<b>District/Place</b>
1.	Handloom cluster	Waraseoni, Chanderi, Maheshwar, saunsar, Rajgarh, Sidhi, Rewa, Gwlior, and Indore
2.	Wood carving cluster	Hoshngabad, Mandla, Chhindwara, Shahdol, Rewa and Bhopal
3.	Bamboo cluster	Bhopal, Chindwara, Balaghat, Khandwa and Shahdol
4.	Bellmetal Cluster	Betul, Tikamgarh, Datia, Mandla
5.	Jute/Sisal cluster	Bhopal, Seoni, Chindwara, Vidisha, Ragogarh, Sarangpur, Betul, Raisen
6.	Hand Printing cluster	Bagh, Ujjain, Indore, Tarapur, Jobat
7.	Leather	Indore, Dewas, Gwalior
8	Lacquerware	Budni, Sheopurkalan, Rewa, Panna (Chitrakoot)
9.	Zari zardoji/ Tailoring-embroidery cluster	Indore, Bhopal, Jabalpur, Sehore, Vidisha, Hoshngabad
10.	Thewa craft and white jewellery	Mandsaur, Ratlam
11.	Rot iron	Dindori (Mandla)
12	Stone craft	Gwalior, Jabalpur, Sarangpur, Shivpuri, Tikamgarh
13	Bead work/ Artificial jewellery cluster	Jobat, Mandsaur, Neemuch, Gwalior
14.	Handmade paper/Paper machie	Ujjain, Chindwara, Badwani, Gwalior, Tikamgarh
15.	Terracota	Hoshngabad, Betul, Chattarpur, Mandla

<b>S.No</b>	<b>Cluster</b>	<b>District/Place</b>
16.	Carpet/Dari craft	Raisen, Dewas, Rewa, Sidhi, Jobat, Vidisha, Gwalior, Jabalpur, Shahdol, Mandla
17.	Various crafts (Supari, Dolls making, Painting)	Jabhua, Rewa, Sarangpur, Mandla

A brief description of the programmes proposed for implementation and financial expenditure thereon is given here under:-

### **1. Grant in aid for rebate on handicraft sales**

To make the products more competitive 10% exemption will be provided to consumers. As a result of it amount Rs. 208.80 lakhs sales will be more. For 12th Five year plan an amount of Rs. 130.00 lakhs has been proposed in Rebate on Handicrafts. The craftsmen will get boost in their wages. For the year 2012-13 amount Rs. 16.80 lakhs is proposed.

### **2. Vishwakarma state award scheme -**

In this scheme the craftsmen will be given Rs. 1.00 lakhs as first prize, Rs. 50000/- as Second prize, Third prize 25000/- and consolation prize of Rs. 10000/- will be given to those craftsmen and weavers who will be winners of the competition. An amount of Rs. 5.00 lakhs will be required for the year 2012-13. For 12th Five year plan amount Rs. 40.00 lakhs is proposed.

### **3. Welfare scheme package -**

The scheme has been faulty included in Various Development Scheme No. 4748. It is proposed to revise the scheme and to be included as new scheme. In this scheme the craftsmen/weavers will be insured under Rajiv Gandhi Insurance Scheme. Central government will provide 497/- as premium 200/- to general craftsmen, 100 to reserved categories as premium. Craftsmen premium will be given by state government. Corporation will organize medical checkup to the craftsmen. Nearly 6000 craftsmen will be benefitted. Year 2012-13 Rs. 30.00 lakhs will be required. Meanwhile for the 12th Five year plan Rs. 230.00lakhs is proposed.



#### **4. Grant in aid for infrastructure development –**

In this scheme corporation will establish new showrooms with the help of Grant from Govt. of India. The grant from Govt. of India will have the share of State Government. More over for computerization of centers/showrooms amount Rs. 60.00 lakhs also has been included in this budget for the year 2012-13. While for the 12th Five year plan an amount of Rs. 460.00 lakhs have been proposed.

#### **5. Integrated cluster development programme**

In cluster development programme the main aim will be to develop new clusters and to provide them with adequate infrastructure. Loom and accessories will be provided to weavers. Craftsmen will be given basic training, design development, job work, tools, subsidy and study tour cluster will be developed. New design input, market sicos, designer input, to upgrade the cluster. An amount of Rs. 360.00 lakhs is proposed in 2012-13. For the 12th Five year plan amount of Rs. 2730.00 is being proposed.

#### **6. Promotion and documentation scheme**

Corporation showroom in and outside state has 20 emporiums. In this scheme for the promotion of crafts in big-big cities hoardings will be installed. In the year 2012-13 in 40-50 cities hoardings will be installed to help the craftsmen. An amount of Rs. 66.00 lakhs has been proposed. Meanwhile for the 12th Five year plan an amount of Rs. 500.00 lakhs is being proposed.

#### **7. Grant in aid to sme/shg/cooperative society -**

To make the craftsmen of state self reliable SHG will formed. Corporation will provide financial assistance to the cooperative societies to run. An action plan for one society to train minimum 20 craftsmen is being prepared. For the year 2012-13 amount of Rs. 40.00 lakh is proposed. Meanwhile for the 12th Five year plan an amount of Rs. 300.00 lakhs is being proposed.

#### **8. Grant in aid for special project 6795-**

In this scheme to conduct project for the development of wood craft, with the help of State level and International NGO's grant for 2012-13 amount Rs. 45.00 lakhs is proposed and for 12th five year plan amount of Rs. 340.00 is being proposed.

## **9. Research and development 6897-**

In the year 2011-12 with the target of rejuvenate all the crafts, marketing with its base. For the development of craft new research will be taken. In this year Sisal, Banana fiber, coconut fiber craft will be developed. Main thrust will given to craftsmen to increase their sale. For the year 2012-13 amount Rs. 24.00 lakhs is proposed. In Five year plan amount of Rs. 180.00 lakhs is being proposed.

## **10. Grant in aid to building maintenance 8109-**

In this scheme Corporation building and Showrooms Interior decoration expenditure will be met out. In the year 2012-13 amount Rs. 75.00 lakhs is proposed. Meanwhile for the five year plan amount Rs. 559.95 lakhs is proposed.

## **11. Establishment of development centres 8110-**

For the implementation of the schemes in district level corporation has it administrative set up in 29 districts of the state. It looks after the whole 52 districts of Madhya Pradesh. Those employees who are posted in development centers and administrative expenditure will be met out. For the year 2012-13 amount Rs. 350.00 lakhs is proposed. For the five year is amount proposed is Rs. 2660.00 lakhs.

## **12. Grant in aid to hhsyn for information and technology**

This is the new scheme. All the centers and showroom will be included in the networking. For the 2012-13 amount Rs. 40.00 lakhs will be required. Meanwhile for the five year plan Amount Rs. 100.00 lakhs is proposed.

## **13. Grant in aid to corporation for establishment**

For the implementation of the schemes in district, to develop craft, administrative control of running centers, showrooms the grant for establishment is required. An amount of Rs. 165.00 lakhs is proposed in this scheme for the year 2012-13, for five year plan amount Rs. 1250.00 lakhs is being proposed.

#### **14. Grant in aid to organize exhibition**

In exhibition the products prepared by craftsmen will be given priority and it will be base for sale of their products. Exhibitions will organize in the whole year. In this exhibition will be organized in and outside the State. Expenditure will be met on rent, hoarding, Advertisement, Publicity etc. Corporation will not take the fees from craftsmen for participation in exhibitions. Craftsmen are free to display and can sale their products. For the year 2012-13 amount Rs. 68.00 lakhs is proposed. Meanwhile for the five year plan Rs. 520.00 lakhs is proposed.

#### **15. Carpet park -**

This scheme will be developed in Gwalior district. Carpet craftsmen will be benefitted from this project. For the 2012-13 amount of Rs. 0.01 lakhs is proposed. For the five year plan amount Rs. 0.05 lakhs is being proposed.

Corporation has been playing vital role in the implementation of Gramaudyog neeti. More over those craftsmen/women who are not getting regular employment, corporation will help to generate regular employment to craftsmen. Craftsmen will be more stable in financial front and will be able to stand on their feet.

- 11th Plan Outlay was Rs.4835.00 Lakh against which anticipated expenditure is 4177.11 lakh.
- 12th Plan Proposed Outlay is 10200.00 Lakh and Annual Plan 2012-13 Proposed Outlay is 1344.81 Lakh.

## 11.5 Sericulture

Sericulture activities have their own historical importance it was well known to common man since 126 B.C. further evidences are mythological literature e.g. Ramayan, Mahabharat etc. Strengthen the Statement that our ancestor used to wear Silk made appeals and its diversified product.

Sericulture is a gainful land use activity with agro-forestry base, which generate avenues of employment in rural areas. Its organizational set-up is industrial in nature, leading to the promotion of many subsidiary cottage and village industries which provide supplementary employment in the rural areas during the lean agriculture period. The two activities under sericulture include forest base tasar cocoon production from Saja & Arjuna trees and agro-based mulberry cocoons production.

### Eleventh Five Year Plan 2007-12

The approved outlay for Eleventh plan is Rs.7000.00 Lakh. Amount incurred during 2007-08 an expenditure of Rs1517.08 lakh, 208-09 RS. 2752.12 lakh, 2009-10 Rs. 3238.78 lakh and 2010-11 Rs. 3397.13 lakh only.

Outlay approved for Annual Plan 2011-12 is Rs.4099.37 lakh which will be fully utilized.

Physical and Financial achievement during XI Five Year Plan :

### Mulberry Sector:-

- Six thrust districts Hoshangabad, Mandlla, Balaghat, Betul, Harda and Narsinghpur have been earmarked as per highly pooduction of for Mulberry Sericulture activities.
- 3242 acre mulberry plantation has been done in private land of marginal and small farmers of 33 various district of Madhya Pradesh.
- By planting high yielding mulberry variety and rearing improved variety of silk worm races by adopting latest package of practices resulted in per acre cocoon production 106 kg. per acre during the year 2007-08 to 166 kg. per acre. Per 100 Dfls in the year 2010-11 while per 100 DFLs production was 26 kg. During the 2007-08 which boost up to 44 kg. per 100 Dfls during 2010-11.
- During this tenure cluster approach methods have been exercised on the other hand N.G.O. services have been utilized to implement the scheme.

- Sericulture employees and beneficiaries have been technically up dated.
- To save time in leaf plucking shoot harvesting methods is being practiced which has given expected output to the beneficiaries.

#### **Tasar Sector:-**

- During XIth five year plan tasar schemes has been implemented into the 31 districts of M.P. viz Hoshangabad, Mandlla, Balaghat, Seoni, Jhabua, Shidhi, Shahdol and Narsingpur. By adopting innovative package of practices the production of tasar reared Cocoon boost up from 123 lakh during the year 2007-08 to 193 lakh during the year 2010-11
- To provide sustainable employment to the weaker sections of forest area project will be implemented in the 31 district of M.P.
- Tasar food plant, Plantation will be taken up in vicinity of forest land where plant density is not as requirement with the help of forest joint management committees.

#### **Eri Sector:-**

- In lack of adequate irrigation potential and water scarcity due to low water level keeping in view these objectives Ericulture development project has been taken up in the year 2005-06. During the year 2011-12 caster food plantation has been done in 350 acre of land.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

An outlay of Rs.39500.00 lakh for Twelfth Five Year plan and Rs.5207.38 lakh for Annual 2012-13 are proposed.

Physical targets proposed are as follows :

S. No.	Scheme	Activity	Unit	Physical Target	
				2012-13	2012-17
1.	Tasar Sericulture Extn and Development Programme	Cocoon Production Employment	No. in lakh	750.00	4000.00
			No. of families	28000	150000
2.	Mulberry sericulture Extn. and Development programme	Cocoon Production Employment Mulberry plantation	in lakh kg.	8.10	41.50
			No. of families	1300	75,000
			In acre.	904	5020
3.	Eri Sericulture Extn. and Development Programme	Eri plantation Employment	In acre	350	1750
			No. of families.	350	1750

## DETAIL OF SCHEMES

Activities run by Directorate of Sericulture are as follows:-

- **Training and Research:**
  1. Capacity building of beneficiaries and employees being taken up under the scheme to cope up with the National Level technological up gradation in mulberry and tasar sectors for achieving national parameters of productivity.
  2. Research and Development work including field trials of newly evolved high yielding breeds of silkworm and food plants, to be conducted to attain enhanced yield.

- **Special Projects:**

Special projects for the beneficiaries of mulberry, tasar and Ericulture would be prepared under the scheme to achieve the objective of Socio Economic Development. These projects will be taken up in partnership with National and International agencies on the basis of sharing of resources.

Preparation and implementation of specific projects to achieve specific object in the field of mulberry, tasar and eri silk production in coordination and assistance with the help of National & International agencies like DFID (Department of International Development), UNDP, Central Silk Board etc.

- **Promotion and Documentation :**

Promotion and Documentation of the work done in Sericulture is important for good marketability and fulfillment of social responsibility involved in these end to end solutions . Documentation is also important for diagnostic studies and preparation of future plans.
- **Integrated Sericulture Development & Extension**

### A- Mulberry Sector

1. Usufruct ownership of mulberry plantations raised on Govt. land being given to rural women @ 1 acre each. In addition, revolving capital @ Rs. 6200/- per acre is being provided for cocoon production.
2. Silkworm seed are provided to these beneficiaries on subsidized rate.
3. Beneficiaries under usufruct ownership utilize Govt. owned infrastructure such as rearing houses, equipment and irrigation facilities. Annual maintenance as well as development of this infrastructure is being done under the scheme.

4. Small and marginal farmers are being motivated to cultivate mulberry on their own land for production of silk cocoons. Such beneficiaries are being provided 25% cost of required infrastructure as State share under the scheme. The remaining portion of 25% and 50% comes from the Central Silk Board and the beneficiaries respectively.
5. Beneficiaries are provided 100% purchase guarantee of their cocoon at quality linked pricing support system.

### **B- Tasar Sector**

1. Self help group of tasar readers are provided plantations raised in the forest, for tasar cocoon production.
2. Silkworm seed are provided to these beneficiaries on subsidized rate.
3. All cocoon growers are provided 100% purchase guarantee.

### **C- Eri Sector**

Eri-culture, as a new activity is being taken up during 05 – 06, with the object of utilizing degraded land in rain fed areas because it

- \* Does not require irrigation.
- \* Does not require much rainfall.
- \* Does not require electricity.
- \* Grows in low rainfall areas.
- \* Grows in degraded soils.
- \* Resistance to different temperature.

Public - Private partnership with involvement of NGOs / SMEs / SMFs / SHGs in the programme is being envisaged under cluster mode for poverty alleviation in rural areas, particularly in the tribal belt.

### **D- Cluster Work**

The scheme emphasizes development of Sericulture from “Soil to Silk” as a co-ordinate activity. Areas where mulberry, tasar or eri-culture is feasible would be selected for assistance. Clusters of marginal and small farmers would be facilitated on priority under the scheme for adopting sericulture.

### **E- Assistance to Entrepreneurs / SHGs / NGOs :**

Public, Private Partnership (PPP) by involving SMEs (Small and Marginal Entrepreneurs) / SMFs (Small and Marginal Farmers) / SHGs (Self Help Groups) / NGOs (Non Government Organizations) for the development, improvement in production and advancement in marketing activities.

## 11.6 MINING

In industrial and economic development of the nation/state minerals resources play an important role as these serve as inputs to many industries. Madhya Pradesh is richly endowed with rich mineral reserves. In Mineral Production, the state ranks fourth after Jharkand, Chhattisgarh and Orissa. Madhya Pradesh is the only state of the country producing diamond in the country. Madhya Pradesh stands first in production of Copper Ore and Pyrophyllite. It is second largest producer of Rock phosphate, manganese ore, Diaspore, Slate and Ochre. While stands third in producing the Limestone, Shale and Manganese Ore. The state is also leading in production of Coal, dolomite, Laterite and Fire clay. Around 23 major and minor minerals are being mined in the state. During 2010-11, State contributed 13.49% of total value of mineral production in country (excluding oil and natural gas). State share in total country's coal production was 13.33% in 2010-11. State is planning to raise its earnings from royalty of minerals from Rs. 9000 crore (expected in XI five year plan) to Rs. 18000 crore during XII plan period.

The first four years of XI Plan, the annual growth in the sector is more than that of National average except during 2009-10. The overall growth rate in first four year of XI plan for the state is 6.13% per annum against 4.64% for the nation as whole in the sector.

### Rate of growth in Mining and Quarrying sector by components at 2004-05 prices:

Sectors	2007-08	2008-09	2009-10	2010-11	During first four years of XI Plan
<b>Madhya Pradesh</b>					
Mining and Quarrying	11.17	6.23	3.71	9.35	6.13
<b>India</b>					
Mining and Quarrying	3.69	2.14	6.29	4.99	4.64

Source: Press note (Quick estimates of National Income, Consumption Expenditure, Saving and Capital Formation, 2010-11) dated 31<sup>st</sup> January 2012 and Directorate of Economic and Statistics, Govt. of MP.



The Directorate of Geology and Mining, under Mineral Resource Department, has been entrusted with the responsibility of locating new mineral bearing areas and evaluation of mineral wealth in state. In addition, quantum of reserve and its grade for various available minerals is being estimated by the directorates which are used for deciding various parameters for exploration.

Processing of applications for mineral concession, assessment and collection of revenue from sanctioned leases, controlling of illegal mining and transportation of mineral is also looked after by the department at district level through Mining Officers. Activities of diamond exploitation in district of Panna are being looked after by Diamond Officer.

Private Participation in Mineral exploration has been opened by the Central Government through Reconnaissance Permits. Directorate processes the application for Reconnaissance Permits and also monitors the progress of findings received from permit holders. So far 74 Reconnaissance Permits have been granted for exploration in area of 92000 square kilometers. This area consist of districts of Chattarpur, Panna, Tikamgarh, Rewa, Shivpuri for Diamond exploration, districts of Damoh, Tikamgarh, Sagar, Narsinghpur, Jabalpur, Katni, Panna, Satna, Shadol, Umaria, Betul, Shivpuri, Datia, Guna, Gwalior and Balaghat for base metals and other poly metallic minerals.

Reconnaissance Permits have been granted to M/s Rio Tinto Exploration Private Limited, M/s Geomysore Services India, M/s Adi Gold Mining Private Limited, M/s NMDC, M/s Reliance Industries Limited, M/s Rungta Mines Limited and MSP mines and Mineral Limited for exploration of diamond and base metals. M/s Rio Tinto Exploration Private Limited has found good deposit in Chattarpur while M/s Geomysore Services India has found positive anomaly of gold, lead, copper and zinc in the district of Sidhi, Katni and Shadol. In addition, three petroleum exploration licenses for Oil and Natural Gas and five for Coal bed methane have been granted.

### **Review of Eleventh Five Year Plan 2007-12**

Preparation of District Mineral Inventory of seven districts (namely Balaghat, Panna, Sagar, Ratlam, Indore, Bhind, and Bhopal) was planned. Mineral Inventory of three districts of Panna, Ratlam and Bhind is prepared during the plan period.

Based on geological surveys and evaluations report under taken during the plan period, the estimates of quantum of different minerals are as follow:

- i. Reserve of 124.15 million tons of blast furnace grade Dolomite is estimated in Udainagar-Bagli area of Dewas district and 21.12 million ton in Chattarpur District.

- ii. Reserve of limestone (cement and blendable grade) of the tune of 70 million tons is estimated in Satna district.
- iii. 1.16 million ton of low grade iron ore and 152.77 million ton of laterite are inferred in districts of Neemuch and Mandsoar through Reconnaissance Survey.
- iv. Directorate has worked for production support exploration of coal in districts of Shahdol and Anuppur.

In addition, Remote sensing work has been also taken up demarcation of anomaly blocks for various minerals.

Initially an outlay of Rs. 2650.00 lakh approved for Eleventh Five Year Plan against which budget allocation of Rs. 5447.05 Lakh was provided for the Plan period. Till October 2011, an expenditure of 2868.60 lakh is reported. Table given below presents the scheme wise plan outlay, budget allocation and expenditure.

(Rs. in Lakh)				
Scheme	Approved Outlay	Allocation	Expenditure	% of expenditure over allocation
Survey & Mapping of Mineral Exploration	3445.14	3609.38	2663.64	73.80
Other Non-ferrous mining & metallurgical (Training)	15.00	15.00	8.98	59.87
Information Technology (Computerization)	17.00	22.00	16.42	74.64
Construction of office Buildings (Head and regional offices)	110.00	0.67	0.00	0.00
Construction of office Buildings (District offices)	200.00	1800.00	179.56	9.98
<b>Total</b>	<b>3787.14</b>	<b>5447.05</b>	<b>2868.60</b>	<b>52.66</b>

**Against set targets of XI plan period the achievement under different components is as follow:**

Activity/Components	Unit	Target	Achievement	% of target achieved
Geological Survey and Mapping	Sq.km.	60,000	45386.31	75.64
Trenching/Pitting	Cu. Mt.	180	124.50	69.17
Drilling	Meters	25,000	22756.10	91.02
Sampling	No. of Radicals	22,500	24795	110.20

The physical targets of geological survey and trenching have not been achieved while targets of sampling are achieved and that of drilling are expected to be achieved.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

Mineral Inventory of districts of Balaghat, Sagar, Indore, and Bhopal will be taken up. It is proposed to be taking up exploration programme to carry out detailed estimation of limestone in districts of Rewa, Satna, Panna, Damoh, Dhar and Neemuch. Potential area under Dolomite in the districts of Seoni and Balaghat is proposed to be developed during the XII Five Year Plan period. The work of Survey and demarcation of low grade iron ore will be carried out in districts of Sidhi, Khargone, Chattarpur, Sagar and Mandsaur. In addition, Delineation of deposits suitable for dimension stone will be taken up in Panna, Tikamgarh, Chattarpur, and Sagar for granite, while for marble the work will be taken up in districts of Katni, Jabalpur and Narsinghpur.

The state is leading in production of Laterite. It is common, that Bauxite is found in association with Laterite. Thus there is every possibility of locating progressing area during the mineral survey for which review for investigation for bauxite may be initiated.

It is planned to provide training to officials at Geological Survey of India and Indian Bureau of Mines to update their knowledge in latest available technology in the field of mining and its application.

A laboratory is planned to be established during the plan period to meet the requirement of analyzing mineral samples.

To curb illegal mining and transportation, department has planned to set up Mining Barriers (check posts) at all those places where large quantity of minerals are mined and transported.

Department will promote mineral based industries and open up new vistas of employment to improve socio economic conditions especially of people residing in mining area.

Other activities such as information technology and construction of office buildings will be part of the activities during the plan period.

An outlay of Rs. 9300.00 lakh for Twelfth Five Year Plan and Rs. 1200.00 lakh for Annual Plan 2012-13 are proposed.

### **Proposed Outlay for Twelfth Five Year and 2012-13 Annual Plan**

**(Rs. in Lakh)**

S.No.	Activity/Components	Target for Twelfth Five Year Plan	Target for 2012- 13
1.	Survey & Mapping of Mineral Exploration	8350.00	1100.00
2	Other non ferrous mining and matellurgical industries	40.00	5.00
3.	Information Technology	40.00	5.00
4.	Establishment of laboratory	135.00	20.00
5	Mining Barrier	135.00	20.00
6	Construction of Office Building	150.00	20.00
7	Construction of District Level Offices	450.00	30.00
	<b>Total</b>	<b>9300.00</b>	<b>1200.00</b>

Physical targets under the scheme Geological Survey have been fixed for the Plan Year 2012-17 and annual plan 2012-13 and are presented in table on next page.

Proposed Physical Targets for Twelfth Five Year and 2012-13 Annual Plan

<b>S.No.</b>	<b>Activity/Components</b>	<b>Unit</b>	<b>Target for Twelfth Five Year Plan</b>	<b>Target for 2012-13</b>
1.	Geological Survey and Mapping	Sq.km.	60,000	12,000
2	Trenching/Pitting	Cu. Mt.	As required	As required
3.	Drilling	Meters	25,000	5,000
4.	Sampling	No. of Radicals	22,500	4,500

## CHAPTER-XII

### Transport

#### 12.1 Civil Aviation

The Aviation department is entrusted with the tasks of providing facilities of government-owned aircrafts to dignitaries of the state, operations & maintenance of these aircrafts, development of air strips for extension of air traffic services through own resources and providing scholarships to flight trainees under reserved categories. Hence, this department has nothing to do with direct public dealings.

Presently, the state fleet comprises an aircraft Superking B-200, three helicopters Bell-430, Eurocopter EC155B1 and Bell-407. Out of 50 districts, 28 have airstrips to cater to the air travel requirements in the state while few districts have two airstrips from where government flights are operated. Madhya Pradesh has five airports which are maintained by Airport Authority of India. In the North these airports are connected with Delhi and with Mumbai in the West. However, the state has no direct flight connectivity with the Eastern and the Southern parts of the country. Keeping in view, the industrial and tourism requirements of the state, Pithampur at Indore; Malanpur at Gwalior; Mandideep at Bhopal, and Maneri at Jabalpur industrial towns are served by these aerodromes.

#### Review of Eleventh Five Year Plan (2007-12)

An outlay approved for the 11<sup>th</sup> Five Year Plan was Rs.12390.00 lakhs. The targets of during 11<sup>th</sup> Five Year Plan were to construct 21 new air strips, renovation and reconstruction of permanent air strips and purchase a helicopter. The plan year wise outlay and expenditure are detailed below:

(Rs. in lakhs)

S No.	Plan Year	Outlay	Expenditure
1	2007-08	4080.00	394.62
2	2008-09	1820.00	1169.20
3	2009-10	700.00	560.60
4	2010-11	4400.00	3647.82
5	2011-12	3150.00	4062.00
	<b>Total</b>	<b>14150.00</b>	<b>9834.24</b>

## Twelfth Five Year Plan (2012-17)

### Objective

Civil Aviation Department during 12<sup>th</sup> Five year Plan has main objective to extent its purview of services by constructing more number of air strips

### Proposed outlay

The proposed outlay for the twelfth five year plan is Rs. 7400.00 lakhs and for the annual plan 2012-13 the proposed outlay is Rs. 741.01 lakhs. The major chunk of resources would be used in the construction of 22 air strips and renovation of existing airstrips while rest would be utilized in the purchasing of new aircrafts and scholarships for trainees and land acquisition. Scheme wise outlays proposed for the five year plan and annual plan 2012-13 are exhibited as below:

SN	Scheme	Total proposed outlay (Rs. in lakh)	
		2012-17	2012-13
1	Purchase of Helicopter/Aeroplane	9.95	1.00
2	Construction of Air strips	6940.00	650.00
3	Land acquisition for airports and maintenance of other airports	0.05	0.01
4	Training of Air hostess and flight training scholarships for OBC	150.00	30.00
5	Training of Air hostess and flight training scholarships for SC/ST	300.00	60.00
	<b>Total</b>	<b>7400.00</b>	<b>741.01</b>

### New scheme

The department of Civil Aviation has proposed to start scholarship of flight training for the trainees under OBC category as well unlike eleventh five year plan, which had this scheme for trainees under SC/ST category. The proposed outlay for 12<sup>th</sup> Five Year Plan is Rs. 150.00 lakhs while Rs. 30.00 lakhs has been intended for Annual Plan 2012-13.

## 12.2 Roads and Bridges (PWD)

### INTRODUCTION

Madhya Pradesh is situated in the heart of India and is surrounded by 5 States viz. Rajasthan, Gujarat, Maharashtra, Chhattisgarh & Uttar Pradesh. It's geographical area is 308 thousand Sq.Km.

The Public Works Department maintains a road length of 58423 Kms. The average road length per hundred Sq.km. works out to be 31.37 where as all India average is 83 All the traffic from North to South and East to West Crisscrosses the state. Thus it is very essential that Madhya Pradesh should step up the road building activity to cope with ever increasing requirement .The strong road network will undoubtedly help overall development of the state, because roads play a vital role in the field of strategical, social, economical, educational, Industrial and over all development of the area. Being surrounded by 5 states and catering for the transport across the country, it is of utmost importance that the state should have a strong and sustainable road network. Public Works Department constructs the road and bridges and also constructs the Government buildings of the other Departments of the state from the funds made available by the respective departments.

### XI<sup>TH</sup> PLAN 2007-2012

#### Background

XIth Five Year Plan was prepared for Rs 7844.16 crores . An amount of Rs. 1953 Crores was kept for District sector and Rs 5821.16 Crores for the State sector. For carry over works an amount of Rs. 979.40 Crores and for new works an amount of Rs. 6794.76 Crores was provided. For Normal plan, TSP and SCP the plan size was Rs. 5071.16 Crores. Rs. 1348 Crores and Rs. 1355 Crores respectively.

#### Annual plan 2011-2012

Annual plan for 2011-2012 is prepared for Rs. 2062.38 Crores . Out of this plan proposed physical targets is to construct 10 major / medium bridges and 1 railway over bridges. Besides this a road length of 3000 Kms of different categories is to be constructed / Upgraded.



## XII PLAN 2012-2017

### Background

Public Works Department has proposed an outlay for Rs. 1670500.00 lakhs for the coming Twelfth Five Year Plan. The proposed physical targets are construction of 455 No Major Bridges, 36 No ROBs, and construction and up-gradation of road measuring 21955 Km.

### ANNUAL PLAN 2012-2013

Annual plan for 2012-2013 has been prepared for Rs. 232293.00 lakhs. For Normal plan, TSP and SCSP the plan size is Rs. 149814.47 lakhs. Rs. 53303.00 lakhs and Rs. 29175.53 lakhs respectively. Out of this plan 51 major / medium bridges and 3 railway over bridges are to be constructed. Besides this, a road length of 3195 Kms of different categories will also be constructed / upgraded. The Scheme wise details are as below –

(Rs in Lakh)			
S. No.	Name of Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
1	Basic Minimum Services	105827.00	840000.00
2	Construction of Major/Medium Bridges	15000.00	125240.00
3	Construction of Railway Over/Under Bridges	3500.00	24290.00
4	Inter State Road of Economic Importance (EI)	1000.00	7590.00
5	Survey	400.00	12150.00
6	Development of Highway project LA and utility Shifting	2000.00	32900.00
7	Construction of State Highway (MPRDC)	8000.00	242500.00
8	Central Road Fund (CRF)	17955.00	148330.00
9	Building of PWD	1000.00	10000.00
10	Development of MDR	10000.00	100000.00
11	Asian Development Bank Project Phase II EAP	2000.00	2000.00
12	MP Road Development Project Phase III EAP	64480.00	114700.00
13	Survey of BOT Roads	1031.00	10000.00
14	IT Support System	100.00	800.00
	<b>Total</b>	<b>232293.00</b>	<b>1670500.00</b>

## **CHAPTER-XIII**

### **Scientific Services and Environment**

#### **13.1 Science and Technology**

The Department of Science & Technology was created by the Government of M.P. in June 1981. Subsequently, the MP Council of Science and Technology was registered under the M.P. Registration of Societies Act, 1973 in October 1981. Its Governing Body is chaired by the Hon'ble Chief Minister while Ministers, Secretaries from various departments and representatives from Water Resources, Health & Engineering, Public Works, Forest, Agriculture, Industry and Technical education departments are the members of the Governing body.

The main objective of the Council is to identify the areas where applications of Science & technology can be utilized to tackle the issues of unemployment, backwardness and poverty in rural areas, especially among under-privileged and marginalized sections of society. The Council has mandate to take any other steps relevant to the application of science & technology to address the problems of the state and to popularize science and technology across the state. In addition, the Council advises the State Government about the policies and measures to promote the usage of science and technology for enhancing the progress of the state. It also establishes or assists in the establishment of infrastructure equipped with science and technology to boost the development efforts of the state.

#### **Review of 11<sup>th</sup> Five Year Plan (2007-12)**

##### **Outlay and expenditure**

The approved outlay for the Eleventh Five Year Plan is Rs. 6200.00 lakhs and the anticipated expenditure for the same period is Rs.8806.54 lakhs. The year wise outlay and expenditure during the Eleventh Five Year Plan is shown below:

(Rs. in lakh)

SN	Year	Outlay	Expenditure
1	2007-08	1500.00	1507.87
2	2008-09	2075.00	1793.48
3	2009-10	1715.00	1792.55
4	2010-11	1810.00	1612.99
5	2011-12	2100.00	2099.65 (Anticipated)
	<b>Total</b>	<b>9200.00</b>	<b>8806.54</b>

### Major achievements during the Eleventh Five Year Plan

- ❖ Construction of Rural Technology Application Center commenced
- ❖ Establishment of Planetarium and Observatory commenced in Ujjain
- ❖ Process commenced for the construction of Climate Change Research
- ❖ Center and site identified
- ❖ District Resource Atlas prepared for Tikamgarh, Sidhi and Jhabua
- ❖ Under Mission Excellence of MP Human Resources scheme, a Vigyan Manthan Yatra was planned and total beneficiaries at the end of five year plan is expected to be more than 3000 students, 272 teachers and 94 scientists against the target of 2500 beneficiaries
- ❖ Remote Sensing Center 100% achievement is expected against the target of 13 training programs during the 11<sup>th</sup> Five Year Plan.

## 12<sup>th</sup> Five Year Plan (2012-17)

### Objective

During 12<sup>th</sup> Five Year Plan Science & Technology department has to focus on resource study, resource estimation, science popularization, strengthening of rural technology application and initiation of Astrophysics & Astronomy investigation facilities.

### Proposed outlay

An outlay proposed for the 12<sup>th</sup> Five Year Plan is Rs. 16900.00 lakhs while proposed outlay for the Annual Plan 2012-13 is Rs. 2460.00 lakhs. The scheme wise proposed outlays for the 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 are shown in the table given below:

(Rs. in lakh)

S. No.	Scheme	2012-17	2012-13
1	Research & Development activities	2050.00	270.00
2	Application of Science & Technology for alleviation & improvement of quality of life	1000.00	100.00
3	Popularization of Science	2430.00	320.00
4	Remote Sensing	400.00	350.00
5	Patent Research & Innovation Facility	150.00	20.00
6	Advance Research & Instrumentation Facility (Bio-Technology Application Center)	760.00	100.00
7	Direction & Administration	1510.00	200.00
8	Mission excellence of M.P. Human Resources	760.00	100.00
9	Construction work	760.00	100.00

S. No.	Scheme	2012-17	2012-13
10	Estt. of Planetarium, Observatory & Science Park, Ujjain	4180.00	550.00
11	Rural Technology Application Center	1000.00	100.00
12	M.P. Resource Atlas Scheme	760.00	100.00
13	Estt. of Climate Change Research Center	1140.00	150.00
	<b>Total</b>	<b>16900.00</b>	<b>2460.00</b>

### Scheme wise details

- ❖ Remote Sensing: Remote Sensing Application Center will provide support to various departments in mapping, monitoring and management of natural resources through remote sensing and GIS techniques. During 12<sup>th</sup> Five Year Plan center has targeted to conduct 30 training programs and 6 programs are proposed for the Annual Plan 2012-13.
- ❖ Rural Technology Application Center (RuTAC): The main objective of RuTAC is to promote entrepreneurship through development of rural technology. This center has target to conduct total 200 training programs during 12<sup>th</sup> Five Year Plan and 40 programs are proposed for the Annual Plan 2012-13.
- ❖ Research & Development Activities: During 12<sup>th</sup> Five Year Plan total 130 research projects are targeted to be undertaken while 25 new projects are to be planned to undertake during Annual Plan 2012-13. Similarly, more than 200 seminars and Congress are proposed to be organized during 12<sup>th</sup> Five Year Plan and out of which 43 programs are targeted to be organized during the Annual Plan 2012-13.
- ❖ Science for Socio-Economic Development: Under this scheme applications of science and technology would be used for alleviation and

improvement of quality of life. During 12<sup>th</sup> Five Year Plan total 45 income raising and other society based programs have been planned to be initiated and out of which 9 such programs would be conducted during Annual Plan 2012-13.

- ❖ Popularization of Science: Under this program meritorious students and teachers would be awarded and several activities would be conducted with the co-operation of NGOs to popularize the Science subjects. About 500 such programs are proposed for 12<sup>th</sup> Five Year Plan and out of which 100 programs are proposed for Annual Plan 2012-13. To popularize scientific activities MP Science Network has been established at the level of Regional Extension Center, University and colleges at district.
- ❖ Patent, Research & Innovation: Patent, research and awareness programs would be conducted and about 150 programs during 12<sup>th</sup> Five Year Plan and 30 such programs during Annual Plan Year 2012-13 are proposed.
- ❖ Advance Research & Instrumentation Facilities: M.P. Council of Science & Technology has advanced laboratories for quality assurance and Biotechnology and it has been proposed to combine all these facilities by creating a “Central Facility for Advanced Research”. Under this scheme training, dissertation, seminars would be conducted and 200 programs are proposed for 12<sup>th</sup> Five Year Plan while 40 such programs are proposed during Annual Plan 2012-13.
- ❖ Mission Excellence Program: This program educates and trains meritorious students, artisans/craftsmen and science students of college and university in the field of science and craftsmanship.
- ❖ Resource Atlas Program: A comprehensive data module for all the districts of Madhya Pradesh for district level atlases has been prepared and analysis of data is underway.

- ❖ Planetarium & Observatory: National Council of Science & Museum Kolkata and other organizations are involved to set up a planetarium in Ujjain and an observatory is also to be established in Ujjain district.
- ❖ Climate Research Center: Climate Change Research Center will produce primary data on various elements essential for preparing models to understand the climatic change behavior.

### **13.2 M.P. Pollution Control Board (MPPCB)**

M.P. Pollution Control Board is a statutory body constituted under the Water (Prevention & Control of Pollution) Act 1974. The onus is on MPPCB to implement the acts pertaining to water, air and environment protection. The prime objective of MPPCB is to prevent and control the pollution and develop preventive measures to curb the pollution. MPPCB, in this regard, has also developed a Research Center in Bhopal to carry out research works in the field of environment protection.

MPPCB has been entrusted with the following responsibilities in the field of pollution control and environment protection:

- to plan programs for the prevention & control of pollution in the state and to ensure their implementation
- to advise the State Government on any matter concerning the prevention & control of pollution
- to collect and disseminate information pertaining to pollution
- to conduct or participate in the research activities relating to the issues of pollution prevention & control
- to organize training programs for people concerned with the prevention & control of pollution and mass awareness programs
- to evolve economic and reliable methods of sewage disposal & treatment and its utilization
- to inspect various sites including sewage and industrial premises to review specifications
- to perform such other functions as and when prescribed by the Central Board or the State Government.

In order to perform the functions mentioned above MPPCB has the responsibility of enforcing the following Acts & Rules mentioned below:

- Water Act 1974 and Water Cess Act 1977,
- Air Act 1981,
- The Environment Protection Act 1986,
- The hazardous waste (Management, Handling & Transboundary Movement) Rules, 2008
- The Bio-Medical Waste Rules. 1998
- The Batteries (Management & handling) Rules, 2001
- Fly ash notification 1999
- E-waste (Handling & Management) Rules, 2011
- M.P. Jaiv Anashya Apshisht(Niyantaran) Adhinyam 2004 & 2006
- Public Liability Insurance Act 1991,
- Work related to Emergency Response Center etc.



## Review of 11<sup>th</sup> Five Year Plan (2007-12)

### Objective

During 11<sup>th</sup> Five Year Plan the main objective of MPPCB was to focus on Research & Development with the continuous upgradation of the MPPCB.

### Outlay & Expenditure

During 11<sup>th</sup> Five Year Plan the major share of budget outlay was for Research & Development followed by Strengthening of organization. Total Plan outlay for the 11<sup>th</sup> Five Year Plan was Rs.380.00 lakh and an anticipated expenditure during 11<sup>th</sup> Five Year Plan is Rs. 694.92 lakhs. The year wise outlay and expenditure is given as below:

SN	Plan Year	Outlay	Expenditure
1	2007-08	69.00	0.00
2	2008-09	64.00	46.45
3	2009-10	400.00	121.14
4	2010-11	425.00	424.31
5	2011-12	447.00	103.02
	<b>Total</b>	<b>1405.00</b>	<b>694.92</b>

### Achievements

- ❖ At the end of 11<sup>th</sup> Five Year Plan 20 projects are expected to be undertaken and this would be 100% achievement against the target.
- ❖ At the end of Plan year 2010-11, total 16 industries have been conferred with annual award for excellent contribution in the field of environment protection.
- ❖ At the end of Plan year 2010-11, total 30 training and awareness programs have been conducted and anticipated to achieve the target of 50 such programs at the end of 11<sup>th</sup> Five Year Plan.

## Twelfth Five Year Plan (2012-17)

### Objective

The objectives of MPPCB for 12th Five Year Plan are to strengthen the organization through automation and latest technology and to focus on Research & Development activities.

## Proposed Outlay

Unlike 11<sup>th</sup> Five Year Plan, Twelfth Five Year Plan has proposed major chunk of amount for strengthening of the organization. The proposed outlay for the 12<sup>th</sup> Five Year Plan is Rs. 6400.00 lakhs while Rs. 717.81 lakhs has been proposed. The proposed outlays for 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 have been elucidated in table given below:

(Rs. in lakh)

SN	Scheme	2012-17	2012-13
1	Research & Development	2110.00	279.81
2	Strengthening of Organization	4000.00	400.00
3	Environmental Annual Awards	60.00	8.00
4	Environmental upgradation through public awareness (Workshops, Trainings, Public awareness)	230.00	30.00
	<b>Total</b>	<b>6400.00</b>	<b>717.81</b>

### Scheme wise details

#### A. Research & Development

Under this scheme, water, air, solid waste including sub-standard plastic and noise level monitoring will be done after identification of the problematic areas. The data generated through such monitoring would help departments like PHE, WRD, UAD, Industries etc would formulate and execute the plans to curb the air, water and noise population across the state. To reduce the increased danger of pollution due to electronic gazettes, MPPCB has focused on scaling up of e-waste inventorization. Other than monitoring, MPPCB will undertake research and development projects. During 12<sup>th</sup> Five Year Plan the proposed outlay is Rs. 2110.00 lakhs while Rs. 279.81 lakhs is intended for Annual Plan 2012-13.

#### B. Strengthening of Organization:

MPPCB has proposed to install Continuous Ambient Air Quality Monitoring stations in Bhopal, Gwalior, Indore & Jabalpur, automation of Board offices,

maintenance of data server, building construction of new regional offices in Shahdol & Singrauli, strengthening of existing office structures, procurement of monitoring vehicles and strengthening of laboratories of regional offices.

During 12<sup>th</sup> Five Year Plan Rs. 4000.00 lakhs is proposed to be spent on the strengthening of the Organization while Rs. 400.00 lakhs is proposed for Annual Plan 2012-13.

**C. State Level Environmental Awards:** It is conferred on different categories of industries and mines each year for significant contributions for the protection of environment. During 12<sup>th</sup> Five Year Plan, 4 industries are planned to be accorded with annual awards for extraordinary efforts in prevention and control of pollution.

Under this scheme, Rs. 60.00 lakhs has been proposed for 12<sup>th</sup> Five Year Plan while Rs. 8.00 lakhs is proposed for Annual Plan 2012-13.

**D. Environmental upgradation through Public Awareness:** Environmental education, workshops, trainings and seminars would be the main instruments for raising awareness among officials and society. During this five year plan river Narmada would be the focused areas to make aware the people about aspects of domestic sewage and municipal solid wastes. During 12<sup>th</sup> Five Year Plan, 50 workshops/seminars are proposed to be organized which will sensitize more than 5000 people.

Under sensitization and awareness programs Rs. 230.00 lakhs has been proposed while Rs. 30.00 lakhs is proposed for Annual Plan 2012-13.

### **13.3 Disaster Management Institute (DMI)**

The State of Madhya Pradesh has been prone to various disasters like flood, drought, earth quake, fire, epidemics and industrial accidents. Whenever disasters have occurred, they have created havoc in terms of mass casualty and destroyed properties. In addition, disasters not only disrupt the economic pace of the state and but also leave people to languish and witness the scars of irreparable destruction for years. However, it has been felt time and again that most of the disasters can be prevented or mitigated if proper planning and disaster preparedness is in place. Instead of making plan and engaging entire government machinery during disaster occurrence, a well-planned strategy in advance can not only save many lives and avoid loss of property but also provide effective assistance post-disaster. Considering the gravity of disaster preparedness, the Government of Madhya Pradesh became the first state of the country which promulgated the "State Policy on Mitigation and Management of Disaster" in June 2002. The bitter experience of Bhopal Gas tragedy prompted the state government to establish the Disaster Management Institute in 1987 which shall act as a nodal agency to provide training regarding emergency preparedness in the State. The prime objective of the institute is to build the technical and managerial capacity of various stakeholders to prevent the natural and man-made disasters and mitigate their ill-effects. The Institute is being provided plan-support by the State Government since 1990. The main objectives of the Institute are as follows:

- Conduct training & public awareness programs on disaster management & related subjects
- Run postgraduate diploma & degree courses on disaster management and industrial safety;
- Carry out research oriented studies on the disaster management
- Collect and disseminate information related to hazards and disasters;
- Offer consultancy services to industries and others.
- Awards, scholarships, Fellowships and prizes to motivate society.

## Review of Eleventh Five Year Plan (2007-12)

### **Objective**

The main objective of the institute during the eleventh Five Year Plan was awareness generation, knowledge dissemination and training. The major schemes of eleventh five year plan were training/organizing workshops, public awareness programs, library & documentation.

### **Outlay of Eleventh Five Year Plan**

The institute has been provided budgetary support of Rs. 500.00 lakhs during eleventh five year plan. Of the approved outlay during the eleventh five year plan a major share was allocated for establishment expenditure. The annual plan wise outlay and expenditure is exhibited below:

(Rs. in lakh)

<b>SN</b>	<b>Plan year</b>	<b>Outlay</b>	<b>Expenditure</b>
1	2007-08	100.00	100.00
2	2008-09	145.00	145.00
3	2009-10	120.00	120.00
4	2010-11	125.00	125.00
5	2011-12	175.00	175.00
	<b>Total</b>	<b>665.00</b>	<b>665.00</b>

### **Major achievements during Eleventh Five Year Plan**

- ❖ Against the physical target of organizing 175 training programs the institute has conducted 140 trainings at the end of 2010-11 and expected to achieve 100% at the end of five year plan.
- ❖ Against 50 awareness programs planned for eleventh five year plan, 40 have been completed and anticipated to be achieved 100% at the end of five year plan.
- ❖ These programs have benefited more than 12000 participants from government, industry and community.
- ❖ DMI has provided consultancy to industries, various government agencies on the issues pertaining to industrial safety and natural disaster management and prepared several IEC materials for awareness generation.

## Twelfth Five Year Plan (2012-17)

### Objective

In accordance with the Disaster Management Act 2005, promulgated by the Government of India and priority of the State Government, the main objective of DMI during this five year plan would be the capacity building of all the stakeholders to reduce the losses from natural and industrial disasters.

Proposed outlay for Twelfth Five Year Plan & Annual Plan 2012-13  
According to the priority to disaster management, the proposed outlay is more than double the budgeted outlay of eleventh five year plan. The scheme wise details of twelfth five year plan and annual plan 2012-13 is shown below:

(Rs. in lakh)

SN	Scheme	2012-17	2012-13
1	Training courses/Seminars/Conferences on Disaster Management	170.00	22.00
2	Awareness program on Disaster Management	40.00	5.00
3	DMI establishment	860.00	115.00
4	Library & Documentation Center	40.00	5.00
5	Strengthening & up gradation	340.00	45.00
	<b>Total</b>	<b>1450.00</b>	<b>192.00</b>

### Scheme wise Details

All the schemes of last annual plan have been retained for the twelfth five year plan and no new schemes have been introduced. In consonance with the objective set for the next five year plan the schemes have been proposed as discussed below:

- ❖ **Trainings/Seminars/Conferences:** Officers from the state government departments are trained so that the government machinery can effectively respond to occurrences of disasters. DMI is regularly imparting training to officers to manage and mitigate the chemical or industrial mishaps as well.

During five year plan 2012-17, 200 training programs/seminars/workshops are to be organized while 40 such events are proposed during annual plan 2012-13.

- ❖ Awareness Programs on Disaster Management: Participation of people can be a great help to government paraphernalia in mitigation efforts against disasters. In this direction, DMI has been trying to make students, communities living nearby industrial areas, villagers, women and Non-Governmental Organizations aware through organizing awareness programs.

Total 75 people awareness programs have been proposed for the five year plan 2012-17 and outlay intended for these programs is Rs. 40.00 lakhs while the target for the annual plan 2012-13 is to conduct 15 awareness programs and outlay intended for the same is Rs. 5.00 lakhs.

- ❖ DMI Establishment: This is basically to meet out the operational expenditure of the institute. For the five year plan 2012-17, the proposed outlay for establishment expenditure is Rs. 860.00 lakhs while Rs. 115.00 lakhs for annual plan 2012-13
- ❖ Library and Documentation Center: Library of DMI can boast of having more than 3000 books and journals of national and International standard which are used during capacity building programs in the institute. To enrich the library with new journals and latest books, institute has proposed Rs. 40.00 lakhs for the five year plan 2012-17 while Rs. 5.00 lakhs is proposed for annual plan 2012-13.
- ❖ Strengthening and Upgradation: In order to develop DMI as a center of excellence physical infrastructure equipped with latest research facilities is of paramount importance. In this direction, institute not only needs to develop its training modules on various pertinent subjects but also the strengthening of information technology systems by installation of Autocad and GIS software.

For strengthening and upgradation, the institute has proposed outlay for twelfth five year plan is Rs. 340.00 lakhs while it is Rs. 45.00 lakhs for annual plan 2012-13.

### **13.4 Environmental Planning & Coordination Organization (EPCO)**

Madhya Pradesh is one of the few states in the country which recognized early the imperative need for environment conservation and management. A separate Department of Environment was created in 1973, with the aim to identify various problems and to co-ordinate development activities in such a manner that the ecological balance is restored and maintained.

The Environmental Planning and Coordination Organization (EPCO) was established by the Housing and Environment Deptt. Over the years EPCO has steadily grown to become the State's premier organization for environment related matters. It has worked closely with the State Govt. on various projects; yet it has established its own identity as an autonomous organization. It is a think-tank for environment matters, and is also project oriented organization.

This organization was created with the following aims:

- To create public awareness with regard to Environment in the State.
- To assist and advise the Government of M.P. in the formulation and implementation of environmental policies for the State.
- To identify major environmental problems and assist in solving these through research studies.
- To organize educational and training programmes for professionals, managers, administrator and people in general.
- To coordinate the activities of Government and Semi-Government agencies in these efforts.

#### **Review of Eleventh Five Year Plan 2007-12 and Annual Plan 2011-12**

An outlay of Rs. 2562.00 lakh was approved for Eleventh Five Year Plan. and The approved outlay for the Annual Plan 2011-12 is Rs. 818.00 lakh against which an expenditure of Rs. 818.00 lakh reported till Oct 2011 by EPCO.

Preparation of DPP for Conservation of Urban Water Bodies, training courses for Environmental Resource & Education, Indira Gandhi Fellowship for environmental management.

#### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

An outlay for Rs.9250.00 lakhs has been proposed for 12th Plan (2012-17) and Rs.1200.50 lakhs for Annual Plan 2012-13.



Scheme wise provision for 12th five year plan 2012-17 & Annual Plan 2012-13 are as mentioned below;

(Rs in lakh)

<b>Sno</b>	<b>Scheme Name</b>	<b>12th Five Year Plan 2012-17</b>	<b>Annual Plan 2012-13</b>
1	Madhya Pradesh C.D.M. Agency	890.00	117.00
2	Conservation of Urban water bodies	1,120.00	150.00
3	Environmental Training, Education & Research	3,040.00	400.00
4	Indira Gandhi Fellowship for Improvement & Management	30.00	3.50
5	National Lakes Conservation of Plan (Sagar Lake, Shivpuri Lakes)	1,960.00	150.00
6	National River Conservation of Plan (Narmda, Beehar & Mandakni River)	1,180.00	250.00
7	SEIAA & SEAC	460.00	60.00
8	Training Program for Beneficiaries of ST and other traditional dwellers (Recognition of Forest Rights)	570.00	70.00
	<b>GRAND TOTAL</b>	<b>9,250.00</b>	<b>1200.50</b>

## **SCHEME DETAILS:**

### **1. Madhya Pradesh C.D.M. Agency**

The Govt. of Madhya Pradesh has constituted a separate Clean Development Mechanism (CDM) Agency under the Housing & Environment Department. The Agency has been registered as Society under the Societies Registration Act-1973. The CDM Agency has been created on the recommendations of 'Manthan'- 2009 with a view to harness the potential of Carbon Trading in the State of Madhya Pradesh. This will help to check out a low carbon model of growth in M.P. and usher the state towards sustainable development.

Earlier CDM budget head was created as part of the EPCO's activities but in view of the Cabinet's decision (copy enclosed) the budget is to be transferred to the newly created CDM Agency.

In the year 2010-11 the Agency proposes to undertake studies pertaining to reductions in green house gases. Preparing Project Design Document (PDD) as per the prescribed procedures of United Nations and undertake capacity building activities for variety of stakeholders including senior policy makers, senior and field level officers of various departments, NGOs and Civil Society Organizations. For the next financial year i.e. 2011-12 an amount of Rs.117.00 lakhs will be required for effective functioning of CDM Agency. This will cover the expenditure on hiring of professionals, man power expenditure basic infrastructural facilities and commissioning research studies and project formulations. For 12th Five year plan 2012-17 the estimated expenditure Rs. 890.00 lakhs .

### **2. Conservation of Urban water bodies**

Out of the 14 major river system of India, Madhya Pradesh is drained by as many as 6 rivers such as Ganga, Narmada, Tapti, Mahi, Mahanadi and Godavari. The total length of these rivers system inside the state with their tributaries and sub-tributaries is estimated to be about 20,000 km. Besides these, the entire landscape of the project of the state is dotted with water bodies created over the centuries by formal rules to conserve the precious rain water. In the state, there are more than 2400 small reservoir (1-5 sq km), 150 medium sized reservoirs (5-20 sq km) and 7 large reservoirs (> 20 sq km). Besides these, there are about 25000 ponds and tanks of smaller size. Of these reservoirs, 20 water bodies in the vicinity of the cities are being used as potable water source. There are about 250 water bodies exist in the urban area. The development

around the lakes and the increased anthropogenic activities in the catchment area has been subjected the lakes to various environmental problems resulting in deterioration of their water quality. There is need to conserve the water bodies of State on environmentally sustainable manner.

Hon'ble Chief Minister of the State has made declaration to provide Rs 2.00 crores for conservation and environmental up-gradation of Gauri Talb during their visit to Bhind, The conservation works are proposed to be carried out in the period of 2 years.

### **3. Environmental Training, Education & Research**

The main objective of these schemes is to study various environmental problems of the state and suggest suitable corrective measure. In addition to these studies a comprehensive document on the environmental status of the State is also prepared and produced. Generally these research projects are carried out in house in EPCO, but services of experts are also hired as and when required. The Research Section of EPCO also takes studies and projects on environmental Impact Assessment, Environmental Management Plans. The Govt. of Madhya Pradesh also takes advisory services of EPCO on important and sensitive environmental issues. EPCO has also been made nodal agency for monitoring the implementation of State Environment Policy. According to the State environment policy document following activities are undertaking during previous five year plans as well as eleventh five year plan also for environmental research, training and study. During the financial year 2009-10 we have under taken 25 workshop and training programs. Similarly during the financial year (2010-11) we have under taken 26 workshop and training programs & 2 programs are anticipated. 31 Training/workshop programme proposed to be under taken during the financial year 2011-12. Including manpower expenses an amount of Rs. 222.60 lakhs proposed 34 Training/workshop programme.

Singrauli district of Madhya Pradesh is emerging as the power hub of India. Coal mining, thermal power generation other allied industries and urban growth have resulted in high level of pollution and land degradation of the area. Some part of Singrauli has been declared as "problem area" by the CPCB with Comprehensive Environmental Pollution Index (CEPI) of 81.73.

With above facts the Chief Secretary, GoMP has directed to establish a Centre of EPCO at Singrauli to ascertain the environmental implication and planning for mitigation of the adverse impacts.

During the FY. 2011-12 we have started Post Graduate Diploma in Environment Management course for the purpose of environmental education

For the above all activities it is estimated to spent Rs. 400.00 lakhs during the FY 2012-13 and Rs. 3,040.00 lakhs during the 12th Five year plan 2012-17

Promotion of Conservation, Education and Applied Research Activities within Biosphere Reserves in Madhya Pradesh for Financial year 2012-2013

The idea of 'Biosphere Reserves' was initiated by UNESCO in 1973-74 under its Man and Biosphere (MAB) Programme. The MAB, launched in 1970 by UNESCO, is a broad based ecological programme aimed to develop within the natural and social sciences a basis for the rational use and conservation of the resources of the biosphere and for the improvement of the relationship between man and the environment; to predict the consequences of today's actions on tomorrows world and thereby to increase man's ability to manage efficiently the natural resources of the biosphere reserve.

Ministry of Environment & Forests, GoI implement the Biosphere Reserve projects in India. A total of 18 Biosphere Reserves have been designated in India. In Madhya Pradesh so far 3 Biosphere Reserves i.e. Pachmarhi, Achanakmar-Amarkantak (Interstate) & Panna have been notified in the year 1999, 2005 & 2011, respectively. Pachmarhi BR has also been included in the UNESCO's world network of Biosphere Reserves in 2009. The Total area of Pachmarhi BR is 4981.72 sq km which covers the parts of Hoshangabad, Chhindwara & Betul districts. Similarly, total area of Achanakmar-Amarkantak BR (Interstate BR) is 3835.51 sq km which covers Dindori & Anuppur districts of Madhya Pradesh and Bilaspur District of Chhattisgarh. Management and control of the area falling in Madhya Pradesh is to be carried by M.P. Government. Recently, Panna Area, which includes Panna and Chhatarpur District, has been notified as BR. A total area of Panna BR is 2998.98 sq km.

EPCO is the nodal agency for implementation of management of BRs in the State.

The Ministry of Environment and Forests, Govt. of India provides the token grant of Rs 60-70 Lakhs per year for implementation of projects related to

projects on conservation, management and logistic supports for these BRs. The projects are implemented through concerned district level field agencies/NGOs etc.

The State Level Steering Committee meeting of Biosphere Reserves of Madhya Pradesh was held on 29-04-11 under the Chairmanship of Chief Secretary, Govt. of Madhya Pradesh. The proposal for promotion of conservation, development for local people and education and applied research for 3 BRs viz., Pachmarhi, Achnakmar-Amarkantak (MP Part) and Panna BRs for the year 2012-13.

#### **4. Indira Gandhi Fellowship for Improvement & Management**

Government of Madhya Pradesh has instituted Indira Gandhi Fellowship for Environmental Conservation during the year 1985. The fellowship is awarded annually to research scholars/ scientists who intended to study on environmental problems offering suitable corrective suggestions. This is the only fellowship of its kind in the country. A Govt. level jury team will select fellow for award fellowship. Accordingly to this scheme EPCO has to pay two years remuneration of Rs 10,000.00 per month and to meet out expenditure of stationary, traveling expenses and other expenditure there are a provision of Rs 1,00,000.00 per year. For 12th Five year plan 2012-17 the estimated expenditure Rs. 30.00 lakhs

#### **5. National Lakes Conservation of Plan (Sagar Lake, Shivpuri Lakes) (Central sponsored scheme)**

The Ministry of Environment and Forests ,Govt of India has sanctioned three projects in Madhya Pradesh viz. Rani Talab Rewa, Shivpuri lakes, Shivpuri and Sagar lake Sagar under National lake Conservation Plan (NLCP) for conservation and pollution abatement of Lakes. Out of these Rani Talab Rewa project is completed while other two are under implementation. These projects were sanctioned on the basis of cost sharing of 60% : 40 % and 70% : 30% by the Central government and the State Govt for Shivpuri and Sagar respectively. The project wise details i.e. date of sanction of the project; total project cost and amount made available by the Ministry and State Govt. are given below;

Shivpuri lakes, Shivpuri	Sagar lake, Sagar
<ul style="list-style-type: none"> <li>• Date of Sanction - 06.08.07</li> <li>• Approved Project Cost - 5199.34 lakhs</li> <li>• Total Receipt- Rs.1589.41 lakhs <ul style="list-style-type: none"> <li>○ Central share - Rs. 775 lakhs</li> <li>○ State share – Rs 814.41 lakhs</li> </ul> </li> <li>• Amount Released to Nagar Palika – Rs. 600.00 lakhs</li> <li>• Total expenditure- Rs. 365.80 lakhs ( Nov. 2011)</li> </ul>	<ul style="list-style-type: none"> <li>• Date of Sanction - 20.03.07</li> <li>• Approved Project Cost- 2133.18 lakhs</li> <li>• Total Receipt- 826.64 lakhs</li> <li>• Central share – Rs 400.00 lakhs</li> <li>• State share - Rs.426.25 lakhs</li> <li>• Amount Released to RMC - Rs.550.00 lakhs</li> <li>• Total expenditure – 159.58 lakhs ( Nov. 2011)</li> </ul>
<ul style="list-style-type: none"> <li>• Estimated revised Project Cost - 6858.34 lakhs</li> <li>• Extra state share Rs. 1659.00 lakhs</li> </ul>	<ul style="list-style-type: none"> <li>• Estimated revised Project Cost - 2433.18 lakhs</li> <li>• Extra state share Rs. 300.00 lakhs</li> </ul>

Broadly under NLCP the two types of works i.e. Non-Core (Low Cost Sanitation, Lake Front Development, Catchment Area Treatment, dewatering desalting, water quality monitoring etc.) and Core work (Interception/Diversion of Nalas , sewerage network and Sewage Treatment Plant) were envisaged. In the case of Shivpuri and Sagar the works under non-core have almost been completed but due to cost escalation the core work could not be started.

Consequently on behalf of the State Govt. the Principal Secretary Housing and Environment Department persuaded the MoEF, GOI and the Ministry asked to submit the revised proposal for core work. The revised proposals for both the lakes have been submitted and queries made by the Ministry are addressed. The ministry has accorded the proposal with conditions that excess cost over and above the sanctioned cost will be borne by the State Govt. In a review meeting held under the chairmanship of the Hon'ble Chief Minister on 26-7-2011 he agreed and directed to the Housing and Environment Department make the appropriate budget provision. Accordingly the provision for the financial year 2012-13 and twelfth five year plan .

## **6. National River Conservation of Plan (Narmada, Beehar & Mandakni River)**

The Ministry of Environment and Forests ,Govt of India has sanctioned three projects in Madhya Pradesh viz. Narmada River, Hoshangabad, Beehar River,

Rewa and Mandakini River, Chitrakoot under National River Conservation Plan (NRCP) for conservation and pollution abatement of rivers. These projects were sanctioned on the basis of cost sharing of 70% and 30% by the Central government and the State Govt respectively. The project wise details i.e. date of sanction of the project; total project cost and amount made available by the Ministry and State Govt. are given below:-

<b>Narmada River, Hoshangabad</b>	<b>Beehar River, Rewa</b>	<b>Mandakani River, Chitrakoot</b>
<ul style="list-style-type: none"> <li>• Date of Sanction - 20.07.07</li> <li>• Approved Project Cost- 1290.00 lakhs</li> <li>• Total Receipt- Rs.746.06 lakhs</li> <li>○ Central share - Rs.530 lakhs</li> <li>○ State share - Rs.216.06 lakhs</li> <li>• Amount Released to Nagar Palika – Rs. 342.22 lakhs</li> <li>• Total expenditure- Rs. 232.68 lakhs</li> </ul>	<ul style="list-style-type: none"> <li>• Date of Sanction - 20.07.07</li> <li>• Approved Project Cost- 1944.00 lakhs</li> <li>• Total Receipt- 684.12 lakhs</li> <li>○ Central share - Rs.280 lakhs</li> <li>○ State share - Rs.404.12 lakhs</li> <li>• Amount Released to RMC-Rs.294 lakhs</li> <li>• Total expenditure - 227.00 lakhs</li> </ul>	<ul style="list-style-type: none"> <li>• Date of Sanction - 24.4.09</li> <li>• Approved Project Cost- 620.00 lakhs</li> <li>▪ Total Receipt- Rs.100.25 lakhs</li> <li>○ Central share - Rs.90 lakhs</li> <li>○ State share - Rs.10.25 lakhs</li> <li>▪ Amount Released to IA - Rs.100.25 lakhs</li> <li>▪ Expenditure- Nil</li> </ul>
<ul style="list-style-type: none"> <li>• Estimated revised Project Cost Rs. 1748.00 lakhs</li> <li>• Extra state share Rs. 458.00 lakhs</li> </ul>	<ul style="list-style-type: none"> <li>• Estimated revised Project Cost Rs. 2654.00 lakhs</li> <li>• Extra state share Rs. 710.00 lakhs</li> </ul>	<ul style="list-style-type: none"> <li>• Estimated revised Project Cost Rs. 631.00 lakhs</li> <li>• Extra state share Rs. 11.00 lakhs</li> </ul>

Broadly under NRCP the two types of works i.e. Non-Core (Low Cost Sanitation, River Front Development Catchment Area Treatment & Crematoria) and Core work (Interception/Diversion of Nalas and Sewage Treatment Plant) were envisaged.

Consequently on behalf of the State Govt. the Principal Secretary Housing and Environment Department persuaded the MoEF, GOI and the Ministry asked to submit the revised proposal for core work. The revised proposals for all three rivers have been submitted and subsequent queries made by the Ministry have

already been replied. The ministry has accorded the proposal with conditions that excess cost over and above the sanctioned cost will be borne by the State Govt. Accordingly the provision for the financial year 2012-13 and twelfth five year plan is given hereunder;

**(Amount in Rs. Lakhs)**

<b>NRCP Scheme in M.P</b>	<b>Proposal for Annual Plan 2012-13</b>	<b>Annual Plan 2013-14</b>
<b>Narmada, Beehar and Mandakini River</b>	<b>250.00</b>	<b>930.00</b>

## **7. SEIAA & SEAC**

The Ministry of Environment and Forests, Govt. of India constituted the State Environment Impact Assessment Authority (SEIAA) and State Expert Appraisal Committee (SEAC) on 8<sup>th</sup> of January 2008 vide a Gazette Notification no. SO 49 (E) for grant of Prior Environmental Clearance to various 'B' category developmental projects. In continuation with this, the Department of Housing and Environment of M. P. (vide no. F-5-4/2006/32 dated 07.02.08) issued order for constitution of SEIAA and SEAC in the state subsequently new committee for SEIAA & SEAC were continued as per provision of EIA notification.

The State Govt. has sanctioned an amount of 49.39 Lakhs in financial year 11-12. So far, 653 applications for prior environmental clearance have been received. Out of these more than 150 cases have been issued for prior environmental clearance. So far, 72 SEIAA and 84 SEAC meetings have been held till date.

For the next financial year i.e. 2012-13 an amount of Rs. 60.00 Lakhs will be required for the functioning of SEIAA and SEAC. This also covers the expense on manpower, furniture, electronic equipments and meeting expenditure, TA/DA / honorarium of SEIAA and SEAC Members and Chairman etc. It is expected that about 36 SEIAA meetings and 24 SEAC meetings will be held in the next financial year.

For 12th Five years plan 2012-17 the estimated expenditure Rs. 460.00 lakhs



## **8. Training Program for Beneficiaries of ST and other traditional dwellers (Recognition of Forest Rights)**

Capacity building Program for Beneficiaries of Schedule tribes and other traditional dwellers (Recognition of Forest Rights) Act-2006 for Environmental Conservation. The Schedule tribes and other traditional dwellers (Recognition of Forest Rights) Act- 2006 aims at providing long term tenurial right of forest land to Schedule Tribes and other Traditional Dwellers under their possession to ensure their livelihood and food security. The responsibility of maintaining ecological balance and biodiversity conservation is also imposed on holder of tenurial right under this Act. The capacity building of beneficiaries for environmental conservation, therefore, becomes imperative. And as such, the Government of Madhya Pradesh have entrusted the responsibility of capacity building of beneficiaries of the Act to EPCO (Environmental Planning and Coordination Organization). The ACTIVITIES / Programmes carried out by EPCO against the budget allocation of 2009-10 , 2010-2011 and 2011-12 are summarized along with the proposed activities for last quarter of 2011-2012 .This also covers expenses on manpower.

Under this head Rs.25.00 Lakhs were allocated in financial year 2009-10 against which one programme planning workshop (Sept.'09) ; one interdepartmental brainstorming workshop (Nov.'09), three Master Trainers Orientation programmes for representatives of all 89 tribal blocks (Feb.'10); nine block level training programmes for beneficiaries of all tribal blocks of Dhar district were organized.

### **13.5 Biodiversity and Biotechnology**

For sustainable use of the state's rich and diverse bio-resources and promote the use of application in biotechnology for deriving benefits in a wide range of sectors such as forestry, environment, agriculture, animal husbandry, fisheries, human health etc, the Department for Biodiversity and Biotechnology was set up by the State Government. Its two constituents are M.P. State Biodiversity Board (MPSBB) and M.P. Bio-Technology Council (MPBTC).

M.P. State Biodiversity Board (MPSBB) has to work in accordance to the mandate defined in M P Biodiversity rules 2004. It has to perform all the activities related to following major thematic areas related to biodiversity

- Research & documentation
- Education awareness and training
- In-situ/ex-situ conservation
- Sustainable use and equitable benefit sharing;
- Governance
- Policy & law

The implementation of MP Biotech Policy 2003 is the responsibility of M.P. Bio-Technology Council (MPBTC) and has to work in thematic areas of

- Establishment of Institute of Life Science and technology
- Establishment of Biotech Park
- Financing the research activities in the field of Biotechnology carried out by different Universities through assistance
- Enhancement of skills of teachers and students involved in various fields of Biotechnology
- Establishment of Biotech Centers for the dissemination of knowledge and technology at the grass root level
- Documentation and awareness generation

#### **Review of Eleventh Five Year Plan 2007-12**

For the Eleventh Five Year Plan, An outlay of Rs. 2436.00 Lakh was approved against which an expenditure of Rs. 1475.22 lakh is anticipated by the end of financial year 2011-12. The utilization rate is not very encouraging which needs to be improved keeping the utility of the sector and its future prospects in mind. Year wise details of outlay and expenditure is shown below:-

<b>Plan Year</b>	<b>Outlay</b>	<b>Expenditure</b>	<b>Rate of Utilization (%)</b>
2007-08	388.00	167.67	43.2
2008-09	407.40	309.34	75.9
2009-10	348.00	277.71	79.8
2010-11	365.00	314.07	86.0
2011-12	252.00	406.43 (anticipated)	161.3
All Plan Years	2436.00	1475.22(anticipated)	60.6

**The achievements of MPSBB and MPBTC during the plan period are as follow:**

- i. Documentation of Flora and Fauna in various eco-regions of the State has been undertaken for taking up of conservation and development activities for various threatened species.
- ii. Bio-diversity Management Committees have also been constituted at the level of local bodies in both rural and urban areas.
- iii. Compilation of vocalization of birds in M.P. in the form of a C.D.
- iv. Survey of critically endangered forest owl
- v. Development of a manual on Biodiversity "Aao Jaane Jeev Jagat ko" etc.
- vi. "Mowgli Utsav" is an important annual event aimed is creating awareness in school children. Each year around 250 school children, get an opportunity is experience the proximity to nature in the wilderness of Pench National Park, Seoni, who are selected, after many rounds of competitions at different levels.
- vii. For the establishment of Institute of Life Science & Technology (ILS&T) at Bhopal, DPR is under preparation. Alternative site is yet to be found.
- viii. A Biotech Park and Incubation Centre is proposed to be set up on village Chirakhan, district Indore for which land has been allotted and fenced.

- ix. 11 Research Projects has been funded till date by the Council, of which 5 have been completed.
- x. Council has initiated students “Hands on training” in selected Institutes having well equipped advanced laboratories across Madhya Pradesh in advanced field of Biotechnology.

M.P. is one of the richest states in biodiversity in the country but backward in biotechnology field. Many industries based on biotechnology are already in operation in states like Andhra Pradesh, Tamilnadu, Karnataka, Gujarat, Maharashtra etc. Lack of research and education in the field of biotechnology and lack of entrepreneurship are the main causes of this backwardness. The Council during the 11th Five Year Plan has initiated steps to attract entrepreneurs to the state by trying to set up the BT Park in Indore. Moreover, the Council is engaged in building a core group of trained manpower for the bio technology sector by imparting training in its diverse fields to the students.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

To achieve the maximum of the set objectives for which the department has been formed will be the targets of the department for the Twelfth Five Year Plan period so that state can reap the fruit of emerging technology for the development of various sectors especially such as forestry, environment, agriculture, animal husbandry, fisheries, human health etc.

An outlay of Rs. 3700.00 lakh has been proposed for the twelfth five year plan and Rs. 475.00 lakh for the annual plan 2012-13. The details are as follow:

**(Rs. in Lakh)**

<b>Scheme/head</b>	<b>12<sup>th</sup> Five Year Plan (2012-17)</b>	<b>Annual Plan (2012-13)</b>
Establishment of Institute of Life Sciences	375.00	25.00
Assistance for establishment and development of biotechnology units	665.00	75.00

<b>Scheme/head</b>	<b>12<sup>th</sup> Five Year Plan (2012-17)</b>	<b>Annual Plan (2012-13)</b>
Assistance for projects related to biodiversity and biotechnology units	630.00	75.00
Expenditure pertaining to Biotechnology Council	490.00	75.00
Expenditure pertaining to Biodiversity Board	1540.00	225.00
Overall for the department	3700.00	475.00

During Twelfth Five Year Plan period, no new scheme will be initiated by the department. Department will strive to achieve all objectives spelled out for the thrust areas of Biotechnology Council and Biodiversity Board respectively.

60 research projects pertaining to biotechnology are targeted to be undertaken in entire plan period and 10 of these are proposed for annual plan 2012-13. Development of Biodiversity Parks at district level and identification of Biodiversity site would be taken up to conserve the rich biodiversity of the state.

### **13.6 Information Technology**

Recognizing the importance and relevance of Information Technology (IT), the State Government has been laying a great focus on the computerization of government departments which is evident from the fact that the state government promulgated its IT policy more than a decade ago. This is an era of information and when the entire Country is passing through the revolution of Information, it is opportune time to create an environment for dissemination of information to every citizen, pertaining to his own welfare needs and opportunities for individual and social development and for effective delivery of citizen services.

The Department of IT works as Nodal department for all the IT related activities in the state. As a Nodal department, it has been entrusted with the responsibility of promoting e-governance, identifying scope of education in IT sector, attracting IT companies in the state and erecting Community infrastructure.

The broad vision of the State in the Information Technology sector is summarized to:

- ameliorate the life of the common man leveraging the strengths of e-Governance,
- attract investment in the IT sector so that the educated youths contribute to the development of the state,
- create a pool of highly skilled professionals who are at par with the best in the country and
- transform Resource Based Economy into Knowledge Based Economy.

## Review of Eleventh Five Year Plan (2007-12) Outlay and Expenditure

The total plan outlay for the Eleventh five year plan was Rs. 6910.00 lakhs. The plan year wise outlay and expenditure are elucidated below:

(Rs. in lakh)

Sno.	Financial Year	Outlay	Expenditure
1	2007-08	2290.00	2480.15
2	2008-09	4291.00	3011.02
3	2009-10	4140.00	2747.00
4	2010-11	3676.00	3153.83
5	2011-12	2817.00	3007.00
	<b>Total</b>	<b>17214.00</b>	<b>14399.00</b>

### Schemes during Eleventh Five Year Plan:

- ❖ The major activities included in this five year plan were Grant-in Aid to MAP\_IT, Project Studies, development of State wide Area Network, establishment of GIS laboratory, National e-governance Action Plan, Citizen facilitation Centers etc.
- ❖ Approval of outlay for Building of Data Center was made Rs. 1150.00 lakhs during financial years 2009-10 to 2011-12.

### Major achievements during the Eleventh Five Year Plan:

S.No.	Project	Progress made
1	E-governance	Implementation of e-District project in the five pilot districts, namely, Indore, Guna, Gwalior, Shivpuri & Sagar
		Establishment of 9178 Common Services Centers against the target of 9232
		Twenty departments connected with state level Call Center and about more than 19 lakhs calls received
		Developemnt of MP Online portal which is providing about 130 services through its 6000 kiosks

S.No.	Project	Progress made
2	Attracting IT Industry	90% of work of IT Park Gwalior completed
		TCS is to establish its set up in Indore
3	IT Education	State of the art IT Labs to be established across five engineering colleges of the state and Rs. 20.00 lakhs per college disbursed for this purpose
4	Development of Infrastructure	The project of State Wide Area Network envisages setting up a broad band network up to all block headquarters while establishing similar connectivity at all divisional and district headquarters. The proposed network would cater for the exclusive data/voice communication traffic of government departments/ agencies.
		The work progress of State Data Center Bhopal is in advance stage
		With the support of IT Department of Government of India, the State Government is constructing a State Portal and State Service Delivery Gateway. This project with the cost of Rs. 10.80 crore would integrate all the services being provided through projects like e-district and MP Online and will be extended these services to remote areas. All the formalities have been completed and work order has been issued to M/s TCS.
5	E-Tender	More than 7500 tenders of 48 departments/offices have been processed online till now

## Twelfth Five Year Plan (2012-17)

### **Objective:**

The primary focus of the department of IT during Twelfth plan and Annual plan 2012-13 would be to ensure the delivery of better services, raise the capacity of departments by the use of information technology and attract investment in IT sectors. To achieve these objectives, the main thrust of the department is to create conducive atmosphere by strengthening e-governance across the state. In this direction as per IT Policy of the state, following proposals have been prioritized for 12<sup>th</sup> Five Year Plan:

- ❖ Strengthening the basic infrastructure of government departments and establish State data center in the Annual Plan 2012-13.



- ❖ Rolling-out the e-district project across all the districts of Madhya Pradesh.
- ❖ Ensuring improved services under e-district project in the districts identified during 2012-13
- ❖ Establishment of IT training center in Mhow, Seoni Malva and Bhopal and about 1500 candidates would be trained.
- ❖ Developing a remote sensing data base with the preliminary facility of GIS, which will be equipped with map server, data server, internet server, UPS, router and firewall, so that the government departments will use the satellite images as per their needs.
- ❖ Establishment of Indian Institute of Information Technology in Bhopal is the new scheme proposed for next five year plan.

**Proposed outlay:**

The total outlay proposed for 12<sup>th</sup> Five Year Plan of 2012-17 is Rs. 21700.00 lakhs and for Annual Plan 2012-13 it is Rs. 4431.68 Lakh. The scheme wise proposed outlays for the Twelfth Five Year Plan and Annual Plan 2012-13 are exhibited as:

(Rs. in Lakh)

SI	Name of Schemes	Total	
		2012-17	2012-13
1	Participation in Exhibitions, organizing workshops and seminars	530.00	70.00
2	Grant-in-Aid to MAP IT/ others for experiment in new technologies	2660.00	350.00
3	State wide Area Network Grant-in-Aid	4740.00	628.00
4	National E-Governance Action Plan (NEGAP)	3300.00	170.18
5	Citizen Facilitation Center	1900.00	250.00
6	Project Studies	300.00	40.00
7	Grant-in-Aid to MAP IT	560.00	73.50
8	Establishment of GIS Lab	760.00	100.00
9	Establishment of IIIT in Bhopal	4450.00	250.00
10	IT Park	2500.00	2500.00
	<b>Total</b>	<b>21700.00</b>	<b>4431.68</b>

## Scheme wise details

- i. Establishment of State wide Area Network (SWAN): In the vanguard of MP State Electronics Development Corporation, all the block headquarters would be connected to their respective district headquarters and district headquarters would further be connected with divisional headquarters and all the divisional headquarters would be directly connected with the state capital, Bhopal. This extensive network would be utilized for transfer of data pertaining to the government departments/agencies. Under this scheme Rs. 628.00 lakhs have been proposed for the Annual Plan 2012-13 and Rs. 4740.00 lakhs for the Twelfth Five Year Plan.
- ii. Establishment of Citizen Facilitation Center/Call Center: Citizens can access to these centers through telephone and can lodge their grievances. Disposal of lodged grievances by the concerned departments is made through web-based application. During the Twelfth Five Year Plan Rs. 1900.00 lakhs are proposed while Rs. 250.00 lakhs are intended for Annual Plan 2012-13.
- iii. National e-governance Action Plan: In Madhya Pradesh numerous e-governance projects e.g. SWAN, Common Services Center, e-district, Mission mode projects, capacity building, SDC etc are underway. To provide continued support to these projects, an outlay of Rs. 170.18 lakhs has been proposed for the Annual Plan 2012-13 while Rs. 3300.00 lakhs for the Twelfth Five Year Plan.
- iv. Grant-in-aid to MAP\_IT/others for experiment in new technologies: To sustain the experiments being conducted in IT sector every government department is being provided financial assistance through this scheme. In the financial Year 2012-13, Rs. 100.00 lakhs has been proposed to promote Telemedicine project and Tele-Education in Indore (Mhow) and Bhopal which need the development and availability of hardware, software, Connectivity and for training programs. In addition, several small proposals are lying with the department for the development of software and local area network to be addressed in this financial year. An outlay of Rs. 350.00 lakhs is proposed for the Annual Plan 2012-13 and Rs. 2660.00 lakhs for the Twelfth Five Year Plan.
- v. Grant-in-Aid to MAP\_IT: Under this scheme MAP\_IT is given grant for its administrative expenses and to promote the usage and innovations in the field of IT through awards. Under this grant Rs. 73.50 lakhs is intended for Annual Plan 2012-13 while Rs. 560.00 lakhs during the Twelfth Five Year Plan.
- vi. Project Studies: Under this scheme the main focus is on training in IT sector. For project studies Rs. 40.00 lakhs is proposed for Annual Plan 2012-13 and Rs. 300.00 lakhs for the Twelfth Five Year Plan.

- vii. Seminars, workshops & Exhibitions An outlay of Rs. 70.00 lakhs is proposed for Annual Plan 2012-13 and Rs. 530.00 lakhs for the Twelfth Five Year Plan for seminars and workshops at State and National level to generate awareness regarding the development and promotions in IT field.
- viii. Establishment of GIS Lab: To address the needs of all the departments a remote sensing data base with the preliminary facility of GIS is being developed and MP State Electronics Development Corporation has been identified as an implementing agency. This lab will be equipped with map server, data server, internet server, UPS, router and firewall, so that the government departments will use the satellite images as per their needs. In addition, this lab will have the facility of data classification to make the remote sensing data more useful. For the Annual Plan 2012-13 Rs. 100.00 lakhs is proposed and Rs. 760.00 lakhs for the Twelfth Five Year Plan.

### **New Scheme:**

Establishment of Indian Institute of Information Technology (IIIT) in Bhopal: The establishment of IIIT will not only promote experiments in the field of IT and but also help the state turn into an IT hub. The proposed IIIT in Bhopal will have the state-of-the-art facilities with specialized courses in Integrated circuit chip designing, network designing of 5<sup>th</sup> & 6<sup>th</sup> generation and specialized courses based on Operating systems. For the Annual Plan 2012-13 the total proposed outlay is Rs. 250.00 lakhs which comprises Rs 100.00 lakhs by the state government and Rs. 150.00 lakhs by the Central government. For the Twelfth Five Year Plan Rs. 4450.00 lakhs has been proposed for IIT establishment.

## CHAPTER-XIV

### General Economic Services

#### 14.1 State Planning Commission M.P.

Formulation and shaping up the Five year Plans and Annual plans of the state of Madhya Pradesh has been the key function of the State Planning Commission. State Planning Commission has been steering the districts and departments at state level in allocating plan ceilings through mutual discussions and consultations. It has consistently put forth its efforts for amalgamation of the principle and practice of District Decentralized Planning to augment the effective and efficient utilization of resources in order to ensure need based planning and has placed Madhya Pradesh as one of pioneer states in decentralized planning. In this endeavor, SPC is working with multilateral agencies to build and raise capacity at district level and below to prepare bottom- up plans. In addition, State Planning Commission has also been instrumental in monitoring the progress of plan schemes and suggested changes in developmental policies.

#### Review of Eleventh Five Year Plan (2007-12)

##### Objective

The major objective of 11<sup>th</sup> Five Year Plan is to focus on the development of backward districts through huge resources and innovative mechanisms.

##### Outlay and Expenditure

The total approved outlay for the Eleventh Five Year Plan approved was **Rs. 136465.00 lakhs**. The total outlay and the expenditure are summarized as given below:

(Rs. in lakh)

SN	Plan Year	Outlay	Expenditure
1	2007-08	26989.25	24836.00
2	2008-09	10601.43	9857.31
3	2009-10	10805.48	10022.88
4	2010-11	12272.19	78.15
5	2011-12	25344.70	3800.00 (Anticipated)
	<b>Total</b>	<b>86013.05</b>	<b>48594.34</b> (Anticipated)

## Major changes of Schemes during 11<sup>th</sup> Five Year Plan

During eleventh five year plan some of the schemes, for instance, strengthening of Decentralized planning was commenced in the financial year 2008-09 on wards and outlays for 2009-10 to 2011-12 were Rs. 3320.00 lakhs. Similarly, District Innovation Fund through 13<sup>th</sup> Finance Commission got introduced 2010-11 onwards and total outlay during 2010-11 to 2011-12 was Rs. 3500.00 lakhs.

Some of the important schemes like MLA Local Area Development Scheme, Janbhagidari Yojana, Bundelkhand Vikas Pradhikaran and Vindhya Vikas Pradhikaran, which were under State Planning Commission, were shifted to the Department of Economics & Statistics in the eleventh five year plan.

## Twelfth Five Year Plan (2012-17)

### Objective

The main objective of 12<sup>th</sup> Five Year Plan is to strengthen the decentralized planning mechanism and encouraging innovations in service delivery system

### Proposed Outlay and Expenditure

The proposed outlay for the Twelfth Five Year Plan and Annual Plan 2012-13 is as shown below:

(Rs. in lakh)

SN	Program	2012-17	2012-13
1	Strengthening of Decentralized Planning	11400.00	1500.00
2	Support to Innovations	4000.00	500.00
3	District Innovation Fund (13 <sup>th</sup> Finance Commission)	2500.00	0.00
4	Grant to Yojana Sameeksha	2400.00	300.00
5	Pool fund (provisional)	8289.06	8289.06
	<b>Total</b>	<b>28589.06</b>	<b>10589.06</b>

## **Scheme wise Details:**

**Strengthening of Decentralized Planning:** Based on the successful experience of District Decentralized Planning across five districts, namely, Chhatarpur, Khargone, Mandla, Rajgarh and Satna, this program was rolled out across all the fifty districts of Madhya Pradesh. This effort has produced encouraging results and people have started participating in the planning exercises at local level and another advantage seen through this consultative meetings have been that now villagers and people at urban areas are not confined to demands like road, drainage, power etc. Instead they have started talking about various people oriented welfare schemes, schools, hygiene and sanitation etc. This exercise has undoubtedly boosted up their confidence, feeling of ownership and generation of awareness. It is no denying a fact that this is just a beginning and several lacunae are persisting but since it is a novel effort and process will take some time for metamorphosis which will fully turn into people's plan. Now it is high time to strengthen the capacity of functionaries at all levels and State Planning Commission has been engaged in this process with the support of multilateral agencies, national and international NGOs.

State Planning Commission has also developed an online application for District Decentralized Planning, which stores a huge data set from village level to district level and this year online data entry was another attempt to make it more advance, time saving and transparent. Now anybody from any place can see the village master plan of 52000 villages of Madhya Pradesh!!! A novel effort of monitoring of assets being created under decentralized plan was also piloted in Khargone district. It was done through Portable Device Assistants and photographs captured through these hand held devices were uploaded on the website of District decentralized planning. This tool has not only smoothed the way of monitoring and but also augmented the transparency.

Under 12<sup>th</sup> Five Year Plan **Rs. 11400.00 lakhs** is proposed while **Rs. 1500.00 lakhs** is proposed for annual plan 2012-13 to strengthen Decentralized Planning Process.

**Promoting Innovations:** Considering the importance of innovations for improved service delivery and enhance the operational efficiency, the State Government has continued to focus on supporting innovations in this five year plan as well. and proposed outlay for innovations during Twelfth Five Year Plan is **Rs. 4000.00 lakhs** while **Rs. 500.00 lakhs** is proposed for the Annual Plan

2012-13. In addition, **Rs. 2500.00 lakhs** has been proposed for District innovation Fund through 13<sup>th</sup> Finance Commission for the 12<sup>th</sup> Five Year Plan and it would be utilized to financially support the district which demands for innovative efforts.

**Yojana Sameeksha Prakostha:** Yojana Sameeksha prakostha has been formally inducted in this plan though it was started in the annual plan 2011-12. Keeping in mind the mandate of monitoring the progress of plan schemes and suggesting measures in reframing the policies, State Planning Commission has created a cell to provide fund for evaluation of schemes if it perceives the necessity of going in for evaluation or the demands put up by the concerned department. State Planning Commission has proposed an outlay of **Rs 2400.00 lakhs** for 12<sup>th</sup> Five Year Plan while **Rs. 300.00 lakhs** for Annual Plan 2012-13.

## **POVERTY MONITORING AND POLICY SUPPORT UNIT OF MP- SPC –**

### **Reflection 2011 - “Watch things happen to make things happen”**

The year 2011 has been a good year for the PMPSUS has achieved tangible results in each of our key Deliverable. PMPSUS has been recognized as force for the State’s programme monitoring, research and evaluation. We have supported in reshaping policies and government efforts on growth and poverty alleviation also used our professional strength as a movement of reform.

As we proudly celebrate our 04 years of achievements in our initiatives for decentralization, outcome based planning process, monitoring and evaluation within MP State Planning Commission, the key reason for PMPSUS enduring success has been our consistent ability to provide unbiased and assertive opinion on several development issues of the state.

During the year 2011 a number of steps were taken to achieve the long term goals of PMPSUS. Well, it's time of the year again for reflecting on our New Year's aims which are to be set by the Governing body.

Followings are the highlights of strategic support of PMPSU-

#### **01. Decentralized Planning Process: ‘From mobilization to institutionalization’**

Although, True devolution to local governments may be said to take place only when funds, functions and functionaries are transferred to the appropriate level of local government, PMPSUS has provided strategic support from concept building to institutionalization of this unique process. following are the strategic support rendered by PMPSUS during the Yr2011-

- I. Step by step technical support to SPC in facilitating design and implementation of planning in entire State.
- II. State Specific operational manuals, different Modules finalized and follow on field. Planning input formats were re-developed for each planning unit to collect the information on 06 sectors through people participation.
- III. Developed ‘Info-Pack’ on Decentralized Planning Process in Madhya Pradesh, it has the details about Decentralized Planning Process through different training modules, manuals, model documents of district Plan and other resource material to facilitate the govt. officials,



PRIs members, Technical Support Group, and Volunteer Organizations who are playing critical role in Community centric planning.

- IV. Facilitating the capacity building of different level officials in feeding, cleaning and validation of the grassroots information in software application (offline and online both mode). With the support of IT wing of forest department around 2000 district staffs were oriented on online/offline Data entry activity under decentralized planning process.
- V. Facilitating the documentation process of the decentralized planning process in Madhya Pradesh this activity is directly supported by DFID.
- VI. Facilitating the Development of Model Annual District Plan under decentralized planning process in Madhya Pradesh this activity is supported by UNICEF.
- VII. Members attended several national and international Seminars as key resource Person for dissemination and Advocacy of MP Model.
- VIII. Planning commission of India has appreciated the unique process adopted by state also recommended to other states for replication.
- IX. Developed the Checklist to know the level of implementation of DDP including Prerequisites for Decentralized Planning, Process of plan preparation and Output of the planning exercise.

## **02. Preparation of report on 61<sup>st</sup> round of NSSO data (State Sample)**

- Report on state sample of consumer expenditure data of 61<sup>st</sup> round.
- Data on village facilities of 61<sup>st</sup> round have been prepared.
- Report on District wise Poverty estimates for Madhya Pradesh.
- Published the report of socio-economic disparity in MP.
- Estimation of private expenditure for the state has been completed for 2004-05 and 2006-07 for dept. of commercial taxes.
- Estimation of district income from 1999-2000 till 2007-08 is completed.

## **03. Evaluation of Programme /Sector/Schemes**

To maintain the independent opinion and scientific research practice PMPSUS has worked with several consulting partners this year, PMPSU has undertaken studies as below in table (01):

**Undertaken studies and evaluation by PMPSU-Table (01)**

<b>Name of the Study</b>	<b>Agency</b>	<b>Status of Progress</b>
Impact Assessment of ICDS Scheme	CARD and Sombodhi	Completed
Impact assessment study on NREGS	Samarthan (MP)	Completed
Assessment of DAUP scheme	Mott MacDonald	Completed
Impact Assessment of Agricultural interventions on tribal areas of MP	Catalyst Management Services (CMS)	Completed
Functioning of Check Dams in MP	ASA Bhopal	Completed
Assessment of school girl child enrolment and retention in rural areas of MP	Mott MacDonald New Delhi	Completed
Study on Potential variance of major and medium projects	ASA Bhopal	Completed
Annual Survey on consumer expenditure and standard of Living	DES (GOMP)	Under Progress

Finding of different evaluations have been shared with policy makers in details. PMPSUS through State Planning Commission is now increasing pressures on the key departments to perform its role more effectively and efficiently.

#### **04. Key Publication of PMPSUS:**

A. **In House publications** : PMPSUS has come up with following perspective strategies for setting the approach for twelfth plan;

- Mid Term Review for eleventh Five year Plan 2007-2011.
- Approach to Twelfth Five Year Plan 2012-17 and Speech for H'Chief Minister for attending 56th NDC meeting on Twelfth Plan.
- Discussion paper on growth perspective and resource mobilization for XII plan in MP.
- Discussion paper on Agriculture.
- Labour force and Skill development in Madhya Pradesh.
- Monitoring of Bundelkhand Package is also another vital support to MPSPC.

#### **B. National and International Journal Publications:**

- Status Paper on "[Women Status in MP and Planned Interventions](#)" published in "Journal of Gender Equity and Sensitivity"
- Paper on "**Impact Assessment of ICDS in MP**" published in "Journal of Gender Equity and Sensitivity"
- Article accepted for publication in one of the high ranked international journal "Public Health Research & Development" on "**Development towards achieving health care for all- An Approach to the XII Five Year Plan.**

#### **05. Capacity Development of Jan Abhiyan Parisad (JAP) Madhya Pradesh;**

Key Partnership Achievements are as bellow :

- Grading and selection of 25 VOs/ Agencies in each district of MP in terms of their performance, govt. engagement etc.
- Capacity building workshops of 1250 VOs focused on Decentralized planning and selected themes.
- Pool building of skill resource person representing VOs for decartelized planning process and participatory monitoring and evaluations.

#### **06. Current assignments in hand and likely to take up -**

- State Plan documentation of Five year / Annual Plan.
- Formulation of comprehensive development plan for Primitive Tribal Group in MP.
- At present many departments are requesting PMPSUS for evaluation of their programmes. PMPSU has received around 22 requests for scheme evaluations. (See table no. 02)
- Support in Metropolitan Planning Committee constitution.

Government of Madhya Pradesh has proposed Second Phase-II of the programme to the Government of India. It has been finally agreed upon by the Government of India and DFID and proposed to launch in the financial year 2012-13.

**Table 02. List of Departments and Schemes for evaluation**

<b>S. No.</b>	<b>Department</b>	<b>Proposed schemes for Evaluation/assessment</b>
1.	Horticulture	National Horticulture Mission
	Agriculture	Development of wells and percolation tank under miner irrigation schemes (under RKVY)
		Balram talab Yojana
		MAPWA
		Surajdhara
		NFSM
		Nalkoop Khanan Yojana
		Establishment of biogas plants
		Isopam Yojana
		National Agriculture Insurance Yojana & Crop Insurance Yojana
2.	Animal Husbandry	Distribution of bucks on Subsidy
		Distribution of Poultry units under mass poultry production programme (Backyard Poultry)
		Distribution of Pig units on Subsidy
		Distribution of Pig Trios on Subsidy
3.	Cooperatives	Interest subsidy to farmers on short term

		loan through CCB
		Integrated cooperative development project
4.	Public Health Engg.	Regular maintenance of Hand pumps, ARWSP
5.	Fisheries	Programmes of Fisheries development under RKVY
		Development Programmes for Fishermen
6.	Khadi and Gramodyog Board	Margin Money Yojana
		Prime Minister's Employment Generation Programme (PMEGP)
7.	Hasthshilp evam Hathakardha Vikas Nigam	Roopankan Karyashala / Naveen Roopakan
		Publicity of Exhibition
8.	Tribal Welfare	Badi Project

## 14.2 Economics & Statistics

Directorate of Economics and Statistics, M.P is primarily responsible for scientific collection, compilation, dissemination, analysis and interpretation of statistical data. The main activities of the Directorate includes, surveys on different topics i.e. Census of Government Employees, Economic Census, Estimation of State and District Domestic Product, District and State Income, Collection, Compilation, Tabulation and Dissemination of various sectors' statistics, Registration of Births and Deaths, Marriage Registration and Publication of various reports, and periodic publications are also among the tasks of this Directorate.

In addition, Directorate of Economics and Statistics is also involved in monitoring, implementation and supervision of the schemes such as Jan Bhagidari Scheme, Bundel Khand, Mahakoshal and Vindhya Vikas Pradhikan development works and the MLA's Area Development Scheme. Under the MLA's Area Development Scheme, every MLA can recommend to the District Collector small works not exceeding a total cost of Rupees Seventy Seven Lakhs in course of one financial year. The M.P's Local Area Development Scheme is also being implemented under the overall supervision of the Directorate of Economics and Statistics.

The registration of births and deaths under the provision of R.B.D. (Registration of Birth and Death) Act. 1969 and state rules 1999 framed there on, is being implemented in the state.

### Performance during the 11<sup>th</sup> five year plan period

Year	Outlay (Rs. in Lakh)	Expenditure (Rs. in Lakhs)
2007-08	611.00	587.66
2008-09	18568.08	18544.89
2009-10	20851.00	20417.75
2010-11	36494.00	32050.96
2011-12	36916.90	11,332.28 (anticipated)

### **Performance of Annual Plan 2010-11**

An outlay of Rs. 36494.00lakh for Annual Plan 2010-11 was approved against which an expenditure of Rs. 32,050.96 lakh was incurred. Thus utilization during the year stood at 88 percent.

### **Review of Annual Plan 2011-12**

An outlay of Rs. 36,916.90 lakh was proposed for Annual Plan 2011-12 against which an expenditure of Rs . 11,332.28 lakh is the anticipated expenditure in 2011-12

### **Annual Plan 2012-13**

An outlay of Rs.39,527.55 lakh has been proposed for Annual Plan 2012-13 of which Rs. 26,281.55 lakh, Rs.7904.00 lakh and Rs.5342.00 lakh have been proposed for Normal, Tribal Sub Plan and SC Sub Plan respectively.

## **12<sup>th</sup> Five year Plan (2012-17)**

### **Proposed outlay for twelfth five plan period of 2012-17**

<b>S.No.</b>	<b>Major Heads</b>	<b>Outlay in (Rs. in Lakhs)</b>
1.	Effective Implementation of Registration of Birth and Death Act 1969	400.00
2.	Strengthening of the District Statistical Machinery	230.00
3.	Strengthening of the Vital Statistical Machinery	2015.00
4.	Information Technology	80.00
5.	National Sample Survey	200.00
6.	M.L.A.'s Local Area Development Programme	88935.00
7.	Jan Abhiyan Parishad	24290.00
8.	Bundelkhand Development Authority	3580.00
9.	Vindhya Development Authority	3530.00
10.	Mahakoshal Development Authority	3570.00
11.	Jan Bhagidari Yojna	89560.00
12.	Incentive for issuing UIDAI 13th FC	37900.00
	<b>Total</b>	<b>2,54,290.00</b>

### **Annual Plan 2012-13:**

An outlay of Rs. 39527.55 lakhs has been proposed for Annual Plan 2012-13. The completion of physical targets envisaged in the Eleventh Plan will be the guiding parameters for the plan year 2012-13 The proposed outlay

for the plan year 2012-13 is increased due to UIDs & 13<sup>th</sup> FC, the Directorate of Economics & Statistics. The proposed outlay for the Annual plan year 2012-13 is shown below:

S.No.	Major Heads	Outlay in (Rs. in Lakhs)
1.	Effective Implementation of Registration of Birth and Death Act 1969	25.00
2.	Strengthening of the District Statistical Machinery	30.00
3.	Strengthening of the Vital Statistical Machinery	265.25
4.	Information Technology	10.00
5.	National Sample Survey	10.00
6.	M.L.A.'s Local Area Development Programme	17787.00
7.	Jan Abhiyan Parishad	3200.00
8.	Bundelkhand Development Authority	472.00
9.	Vindhya Development Authority	465.30
10.	Mahakoshal Development Authority	470.00
11.	Jan Bhagidari Yojna	11799.00
12.	Incentive for issuing UIDAI 13th FC	4994.00
	<b>Total</b>	<b>39,527.55</b>

**Major Schemes are as follows :**

**1. Vikas Pradhikaran :**

Bundelkhand, Mahakoshal, Vindhya region are the most backward as compared to the other regions of the state, for overall development of the districts of those region, the Government of Madhya Pradesh has decided to set-up three separate Vikas Pradhikaran for the Bundelkhand, Mahakoshal and Vindhya regions with the objective to decrease regional disparities through development activities in these region.

**2. MLA's Area Development Found :**

Under MLA's Area Development Schemes every MLA can recommend to the District Collector, small work not exceeding a total cost of Rs. 77.00 lack in the course of one financial year. Total outlay Rs 17787.00 lakhs has been proposed for the Annual Plan 2012-13.

**3. Jan Abhiyan Parishad :**

Jan Abhiyan Parishad is established to promote the NGO's activities and guide how to prepare the project also help in strengthening the NGO's. Total outlay of Rs 3200.00 lakhs has been proposed for the Annual Plan 2012-13.



4. **Jan Bhagidari Yojana :**

Under this Scheme the small development work carried out with 50% share of funds from the state under normal plan and 75% share of funds from the state in scheduled areas respectively. Remaining share of 50% and 25% have to be contributed by beneficiaries in non scheduled areas and scheduled areas respectively.

### 14.3 Tourism

Carrying the identity of “The Heart of Incredible India”, Madhya Pradesh is profusely blessed with natural beauty, rich heritage, legendary pilgrim centers and unparalleled wildlife. Madhya Pradesh boasts of having world famous Forest reserves, temples, monuments and several big water bodies. Despite having a vast scope of cultural tourism, adventure tourism, eco tourism and religious tourism, Madhya Pradesh hasn't been recognized well on the map of tourism and they need to be tapped to its fullest strength.

Tourism not only generates revenue for the State but paves way for industrial and educational growth of the State. Considering the importance of tourism industry, the State Government has decided to enhance and upgrade the infrastructure of the State and has involved private players as well in this endeavor. The onus is now on the State Tourism Development Corporation to develop basic tourist infrastructure at all the major centers of tourism in the State and ensuring quality services to the tourists.

#### **Review of 11<sup>th</sup> Five Year Plan (2012-17)**

For the Eleventh Five Year Plan the provision was Rs. 14760.00 lakhs. The major chunk was utilized on infrastructure creation and upgradation. The year wise approved outlay and expenditure is given below:

(Rs. in lakh)

<b>Plan Year</b>	<b>Outlay</b>	<b>Expenditure</b>
2007-08	3220.00	5729.27
2008-09	3850.00	4075.16
2009-10	3276.00	3273.22
2010-11	2500.00	2488.43
2011-12	7271.50	6791.50
<b>Total</b>	<b>20117.50</b>	<b>22357.58</b>

## Twelfth Five Year Plan (2012-17)

### Objective

To promote Madhya Pradesh as a tourism hub, the department of Tourism has expanded its objectives as given below:

- ❖ Promote and market tourist destination within and outside India.
- ❖ Develop basic infrastructures at less known tourist locations.
- ❖ Develop eco-friendly and sustainable tourism facilities.
- ❖ Develop and promote eco and adventure tourism and
- ❖ Convert old palaces in to heritage hotels under the public private partnership scheme.

### Proposed outlay

The proposed outlay for 12<sup>th</sup> Five Year Plan is **Rs. 47200.00 lakhs** and **Rs. 8936.50 lakhs** for Annual Plan 2012-13. The Scheme wise proposed outlays are as exhibited below:

(Rs. in lakh)

SN	Scheme/Activity	2012-17	2012-13
1	Tourist Centers	4940.00	650.00
2	Publicity	18980.00	2500.00
3	Festivals	230.00	30.00
4	State Share for Central Schemes	3040.00	400.00
5	Youth & Adventure Tourism	380.00	50.00
6	Training	610.00	80.00
7	Service Charges to Process Manager for Land disinvestment process	380.00	50.00
8	Development of Travel circuits	380.00	50.00
9	Reimbursement of Underwrite seats for air services	1900.00	250.00
10	Reimbursement of vat on ATF for air services	1900.00	250.00
11	Reimbursement of registration & stamp duty for establishment of new heritage units	10.00	1.50
12	Development of Tourism 13thFC	13500.00	4500.00
13	Hotel Management Institute	950.00	125.00
	<b>Total</b>	<b>47200.00</b>	<b>8936.50</b>

## Scheme wise Details

- ❖ **Infrastructure Development at Tourist Spots:** To attract more tourists in the State and generate increased revenue from them, the State Government needs to develop infrastructure of tourist spots. Prioritizing the need of infrastructure development, the department of Tourism has proposed **Rs. 4940.00 lakh** for 12<sup>th</sup> Five Year Plan and **Rs. 650.00 lakh** for the Annual Plan 2012-13.
- ❖ **Festivals:** The rich cultural diversity of Madhya Pradesh has remained unnoticed for long. It is time to display our cultural heritage to rest of the world by organizing festivals so that tourists can be acquainted with the cultural diversity of the State. Some successful events, for example, Bundelkhand Mahotsav, Mandu Utsav etc. have been organized in last few years. During 12<sup>th</sup> Five Year Plan, such festivities have been proposed to continue. Under this scheme, **Rs. 230.00 lakh** has been proposed for 12<sup>th</sup> Five Year Plan and **Rs. 30.00 lakh** for Annual Plan 2012-13.
- ❖ **Publicity:** In the last few years number of tourists in the state has gone up but that isn't sufficient. The State Government is determined to turn the State as a *numero uno* tourism spot on the map of tourism and has set the target to double the number of tourists in the next two years. To achieve the target, the department of Tourism needs to participate in National & international events, use print and electronic media and keeps the rest of the world informed about the possibilities and facilities of tourism in Madhya Pradesh. For publicity and promotions, the department of Tourism has proposed **Rs. 18980.00 lakhs** for 12<sup>th</sup> Five Year Plan and **Rs. 2500.00 lakhs** for Annual Plan 2012-13 .
- ❖ **Youth and Adventure Tourism:** The State Government has been promoting aquatic and adventurous sports in places like Khajuraho, Orchha and Panchmarhi to attract youths and youngsters as tourists. Now the State Government needs to develop these centers not only by organizing the events of the level of National and international standards but also providing training to youths for adventurous tourism so that their inclination increases towards such activities. To promote adventure tourism, the department of Tourism has proposed **Rs. 380.00 lakhs** for 12<sup>th</sup> Five Year Plan and **Rs. 50.00 lakhs** for Annual Plan 2012-13.

- ❖ **Training:** When tourists visit the places, they need help and guidance at each step and they expect the local people to be tourist friendly. The department of Tourism proposes to train the people who are directly involved with the tourism industry like, tourist guides, people working in restaurants and hotels, tour and travel operators etc to make them tourist friendly. A team of trainers would be selected at different places who can train the people concerned with the tourism industry. For training component, **Rs. 610.00 lakhs** has been proposed for 12<sup>th</sup> Five Year Plan and **Rs. 80.00 lakhs** for Annual Plan 2012-13.
  
- ❖ **Establishment of new heritage units and reimbursement on registration:** In accordance with the new State Tourism Policy 2010, there is a provision of 100% discount on registration and stamp duty on the assets, if a heritage building with having a maximum of one acre land other than the construction area is acquired by the State Government for promoting heritage tourism. The registration and stamp duty amount would be reimbursed to the property owner once the heritage hotel starts functioning. For reimbursement on registration and stamp duty **Rs. 10.00 lakhs** has been proposed for 12<sup>th</sup> Five Year Plan and **Rs. 1.50 lakhs** for Annual Plan 2012-13.
  
- ❖ **Service charges for Land disinvestment process:** Under the Policy of Government's Land Allotments for Tourism Development, Madhya Pradesh Tourism Development Corporation (MPTDC) has been identified as a Process Manager, which will ensure the process of land allotments, selection of advisors, invitation of tenders and other formalities. In lieu of providing the services, MPTDC would receive a service charge from the State Government. Under this activity **Rs. 380.00 lakhs** has been proposed for 12<sup>th</sup> Five Year Plan and **Rs. 50.00 lakhs** for Annual Plan 2012-13.
  
- ❖ **Reimbursement of under write seats:** The State Government has decided to operate air services through the involvement of private operators as well. Every selected operator will reserve few seats of each sector for officers of the State Government and if it remains unutilized, the payment of the seat would be done by the State Government i.e. the State Government would underwrite the seats. But if that vacant seat is sold by a private operator in the open market, the State Government

wouldn't underwrite the seat. During 12<sup>th</sup> Five Year Plan **Rs. 1900.00 lakhs** has been proposed while **Rs. 250.00 lakhs** is planned for the Annual Plan 2012-13.

- ❖ **Reimbursement of VAT on ATF for Air services:** To connect major cities of the State through air services, the State Government has decided to include private operators in the aviation sector. The State Government would reimburse the VAT charges levied on fuel of those flights which are managed as per the agreement between the State Government and Private operators. As per agreement operators would claim for VAT reimbursement at the end of each quarter. During 12<sup>th</sup> Five Year Plan **Rs. 1900.00 lakhs** has been proposed while **Rs. 250.00 lakhs** is planned for the Annual Plan 2012-13.
  
- ❖ **Hotel Management Institute:** In addition to the monetary support provided by GoI for building construction of institutes in Indore, Jabalpur and Rewa, the State Government has decided to allocate money so that institutes can't face any problem in their management even during construction work. During 12<sup>th</sup> Five Year Plan **Rs. 950.00 lakhs** has been proposed while **Rs. 125.00 lakhs** is planned for the Annual Plan 2012-13.
  
- ❖ **State Share for Central Schemes:** During 12<sup>th</sup> Five Year Plan **Rs. 15000.00 lakhs** as financial assistance is expected from the Government of India for the schemes, like development of travel circuits, rural tourism etc. The State Government has also proposed money for Central schemes in commensurate with the monetary assistance from GoI. During 12<sup>th</sup> Five Year Plan **Rs. 3040.00 lakhs** has been proposed while **Rs. 400.00 lakhs** is planned for the Annual Plan 2012-13.
  
- ❖ **Development of Tourism through 13<sup>th</sup> Finance Commission:** In the 11<sup>th</sup> Five Year Plan Rs. 18000.00 lakhs was approved for tourism development in Madhya Pradesh through 13<sup>th</sup> Finance Commission. For the year 2011-12, **Rs. 4500.00 lakhs** was approved during 11<sup>th</sup> Five Year Plan. The remaining amount of **Rs. 13500.00 lakhs** has been proposed for 12<sup>th</sup> Five Year Plan and **Rs. 4500.00 lakhs** for Annual Plan 2012-13.

- ❖ **Development of Travel Circuits:** This scheme is also supported by the Central Government. For 12<sup>th</sup> Five Year Plan **Rs. 380.00 lakhs** has been proposed while **Rs. 50.00 lakhs** is intended for the Annual Plan year 2012-13.

## 14.4 Weights and Measures

Weights and Measures Department is a public welfare department and consumer oriented agency by which the security to the citizen of the state is provided, so that the good purchased is accurate as per the contract of payment.

Main functions of the department are to stamp and test the correctness of metric weights and Measures and other related instruments and to enforce the various provisions of Central and State Govt. Act and Rules respectively.

### **Eleventh Five Year Plan 2007-12**

The provision of Rs.190.00lakhs was approved for the Eleventh Plan.

The expenditure incurred during first four years 2007-08 are Rs. 37.50 Lakh, Rs. 14.35 Lakh, Rs.0.03 Lakh and Nil respectively. The approved outlay for current year's Annual Plan 2011-12 is Rs. Rs.20.00 lakh which will be spent fully.

During the 11th plan, purchase and supply of secondary standard weighing machines, and modernization of equipments and strengthening of laboratory have been carried out. Further more than 62233 shops were charged for irregularities during the 11th plan period.

The programme performed in annual Plan is modernization of equipment and straightening of secondary standard laboratories of the district.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

During the Eleventh Plan, extension of activities of the department for construction of lab building, adequate coverage, modernization of equipment and wide publicity for the benefit of consumers and shop-keepers, strengthening of department's administration and laboratories would be taken up.

he training of department's personnel, wider publicity of provisions of act for the benefit of consumers and increase in the number of field staff.

The outlay proposed for the five year plan is Rs200.00 lakh and Rs 20.00lakh for Annual Plan 2012-13.Purchase of working standard balances and inspections of various institutions are also proposed during the annual plan 2012-13.

(Rs. in Lakh)

S.No	Year	Plan Outlay	Target	Remark
01	2012-13	20.00	100000	Purchase of working standard balances



## 14.5 Good Governance

### **Atal Bihari Vajpayee Lok Prashasan Sansthan (ALPS)**

In the pursuit of excellence in the field of Governance, Atal Bihari Vajpayee Lok Prashasan Sansthan (ALPS) has been founded by the Government of Madhya Pradesh in December 2011. It will function as an autonomous body in the vanguard of Department of Public Services Management System. The structure of APLS comprises a Governing Body and an Executive Body. The Governing body would be chaired by the Hon'ble Chief Minister while Director General is its member secretary. Similarly, Director General is the head of the Executive body while Director of APLS is its member secretary. Since ALPS has been recently established, various grants from the Government of India/Government of Madhya Pradesh would be the main sources of its sustainability. In addition, the Institute will try to earn income by providing consultancy to other organizations. Some of the major functions of ALPS are as discussed below:

- preparation and implementation of work plans after identifying governance issues
- analysis of various policies of the State Government and assess their impact on target population
- compilation of best practices and good programs on e-governance and replicate them across the State
- identification of areas in public administration, wherein necessary changes and improvement can optimally yield better administrative results and achievements
- providing consultancies on programs related to administrative reforms and action research
- conducting courses in the field of Public Services Management
- raising capacity of voluntary organizations

## **Review of Eleventh Five Year Plan (2007-12)**

### **Objective**

The main objective was to establish a center which can lead in improving the system of public administration and consequent improvement in the management of public services.

### **Outlay & Expenditure**

Atal Bihari Vajpayee Lok Prashasan Sansthan was established during 11<sup>th</sup> Five Year Plan and first outlay approved was in the Annual Plan of 2011-12. During Annual Plan of 2011-12, an outlay of **Rs. 200.00 lakhs** was approved for the Institute and an anticipated expenditure for the same period is **Rs. 200.00 lakhs**.

### **Major steps taken during 11<sup>th</sup> Five Year Plan**

Stressing upon an integrated approach to address the issues of governance, the State Government has decided to merge School of Good Governance and Policy Analysis with Atal Bihari Vajpayee Lok Prashasan Sansthan.

## **Twelfth Five Year Plan (2012-17)**

### **Objective**

The main objective of the Institute is to analyze policies of the State Government and building the capacities of stakeholders on governance issues.

### **Proposed Outlay**

The proposed outlays of both Atal Bihari Vajpayee Lok Prashasan Sansthan and School of Good Governance are as exhibited below:

(Rs. in lakh)

<b>S.No.</b>	<b>Head</b>	<b>2012-17</b>	<b>21012-13</b>
1	Atal Bihari Vajpayee Lok Prashasan Sansthan	1800.00	218.00
2	School of Good Governance	3420.00	450.00
	<b>Total</b>	<b>5220.00</b>	<b>668.00</b>

## **CHAPTER-XV**

### **Social and Community Services**

#### **15.1 School Education**

The education is the basic need to develop a strong nation as it contributes in developing responsible citizen knowing his right and duties, knowledgeable manpower for all sectors etc. It is possible only if all the children get access to quality primary and upper education. In this regards, Constitution of India envisages provision of free and compulsory elementary education to all children until they complete the age of 14 years. In pursuance of the constitutional directive, the need for a literate population and provision of elementary education as a crucial input for nation building, the National Policy of Education 1986 was revised in 1992 emphasising that free and compulsory education of satisfactory quality should be provided to all children up to 14 years of age. Further, to ensure the elementary education as a fundamental right, the Right of Children to Free and Compulsory Education Act, 2009 (Popularly known as Right to Education Act) has been enforced which is being implemented in entire nation from 1st April 2010. To implement all the provision under this Act, It has been decided that Sarva Shiksha Abhiyna (SSA) will be used as vehicle for the purpose.

The responsibility of ensuring 100% enrolment, retention and completion of elementary education of all children in the age group of 6-14 years under the provisions of this Act lies with the State Government. The timely implementation of the provisions of this Right to Education Act is a challenging task.

The population of children under the age group of 6-14 year is about 1.50 crores in the state. To get all these children enrolled into the school, their attendance, retention and ensuring that all these children achieved elementary quality education is a challenging task. To ensure the availability of minimum number of required teachers, infrastructure like teaching room, toilets and drinking water facility etc. in more than 1 lakh remote habitations is also a challenging task for the state. By providing, Primary school facility within a distance of one km. radius of each habitation and Upper Primary schools within a reach of 3 Kms., the state has universalized access to primary and upper primary education.

Successful implementation of Sarva Shiksha Abhiyan (SSA) has resulted in increased enrolment and pass out rate at the elementary level. It has created an urge in society to have secondary education facilities near their habitation, thus

there is a need to expand secondary education facilities. Besides expansion of educational facilities, more emphasis will be on providing quality education at the secondary level.

### **Review of 11th Five Year Plan**

In providing educational facilities, the state has made impressive progress resulting in tremendous expansion of elementary education. The progress is contribution of Sarva Shiksha Abhiyaan and District Primary Education Programme (DPEP). With this, the access to primary school within a kilometre and upper primary school within three kilometres has been ensured. The school education schemes in Madhya Pradesh are being implemented through three department's viz. School Education, Tribal Welfare Department and Scheduled Caste Welfare Department.

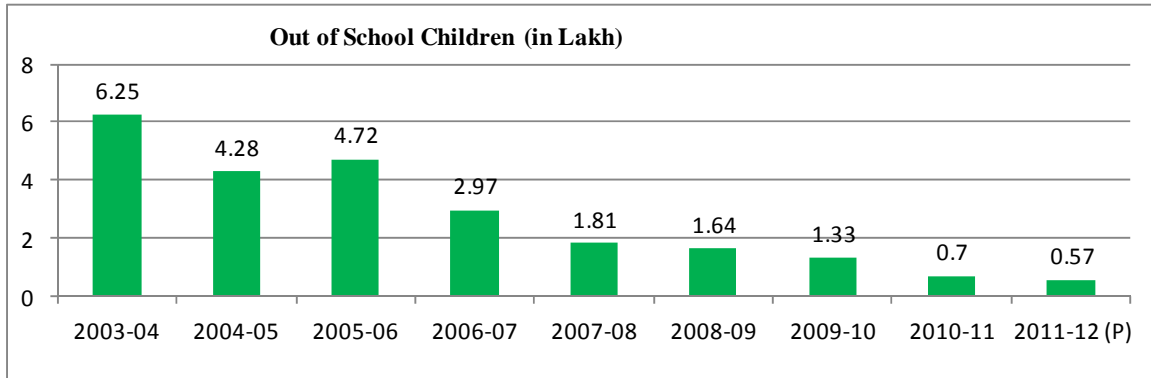
In Madhya Pradesh there were 96797 primary schools during 2009-10, which include 83412 governments, 12533 private schools and 852 aided schools. Similarly, there were 43662 middle schools comprising 28479 Government, 14773 private and 410 government aided schools. Besides these, around a thousand of Ashram Shalas (residential schools at elementary level) are functioning in tribal areas of the state to serve the children of the area. There are 12121 high and higher secondary schools being run by various agencies in the state.

In case of primary and upper primary school education, state is performing better than the nation as a whole on the various indicators as released by DISE 2010. Percentage of girls' enrolment in the total enrolment is increasing consistently during past three years and had risen from 48.3% to 49.20% during 2008-09 to 2010-11 in primary classes (class i-v) and in case of upper primary classes (vi-viii) girls' enrolment has increased from 46.49% to 49.43% during same period and hence increasing gender parity index (enrolment).

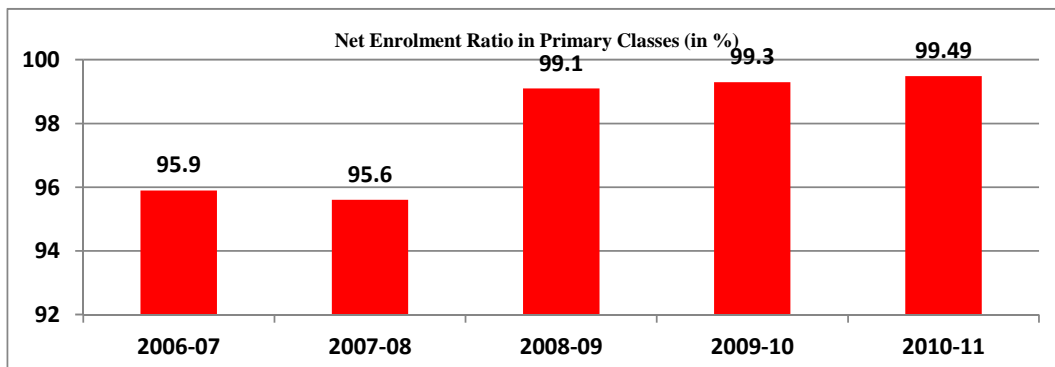
The number of out of school children in 2006-07 was 2.97 lakh which have declined progressively and reduced to merely 57 thousand in 2011-12 as depicted in figure . From 2006-07 to 2011-12, the number of out of school children declined at the rate of 27.62% per annum. Now it is aimed to bring all these children to school and every one of them must attained at least education up to middle level. Increasing trend in Net Enrolment ratio (NER) in primary classes, during last five years, shows that almost all the eligible children are attending school and studying in classes as per their age. Net Enrolment ratio (NER) in primary classes has increased from 95.9% in 2006-07 to 99.49% in 2010-11 as shown in figure . Similar trend has been observed in Net Enrolment ratio (NER) in middle classes, which has increased to 99.5 % in 2010-11 from

88.2% in 2006-07. The trend in Net Enrolment ratio (NER) in middle classes has been depicted in figure.

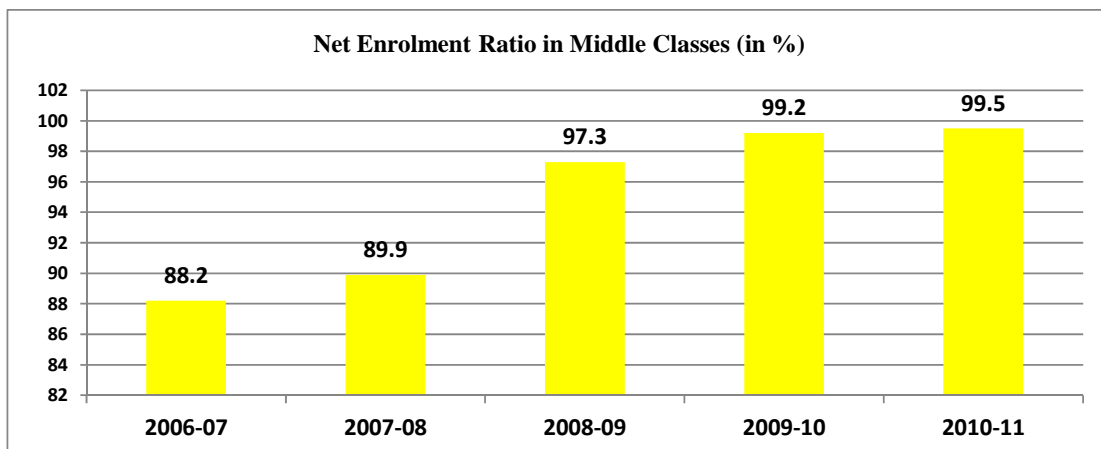
**Figure : Out of School Children (in Lakh)**



**Figure : Net Enrolment Ratio in Primary Classes (in %)**



**Figure : Net Enrolment Ratio in Middle Classes (in %)**



State has planned to drop Scheme of 11th five year plan namely Continued Education, Stipend for migratory children and Incentives of Disabled children and vocational training during 12th five year plan as these have restructure and merged with other schemes.

**The state’s performance in school education as compare to nation on various goals is as follow: as compared to other States.**

**Goal-I: All Children to be enrolled in School:** National average of Gross Enrolment Ratio in primary classes is 115.63 and at upper primary level at GER is 75.80 in year 2009-10 against which State average GER at primary level is 116.42 and GER at upper primary level is 97.28. This shows that GER at upper primary level for the state is significantly higher than that of national level.

**Goal-II:** Bridging Gender enrolment increased from 44.4% (2001) to 49.32% (2010), Gender gap reduced from 11.8 to 0.11 points. Girls enrolment at upper primary up from 39.7% (2001) to 48.48% (2009-10) and Gender gap reduced from 16.4 to 0.78 points.

<b>Gender Parity Index 09-10</b>		
National	0.94	0.93
Madhya Pradesh	0.97	0.94

**Goal-III:** Universal Retention by 2010: At the national level dropout rates (primary) have fallen by 11.3% points since 2001, which was 22.3% during 1990-2000 and was 9.11 % during 2008- 09. Girls dropout rate have declined by 8.86 % points during the same period at national level. While for the state dropout rates (primary) have fallen by 12% points since 2001. During 2008-09 it was 8.20% overall and for girls it was 7.57 %.

The transition rate from Primary to Upper Primary has improved and has been 83.53 during 2009-10 for the nation. In case of the Madhya Pradesh, transition rates Primary to Upper Primary improved to 83.02% during 2008-09 which is close to national average.

**Goal-IV:** Improving Quality of Education, in this regard Pupil Teacher Ratio at primary was 33:1 and at upper primary level was 31:1 during 2009-10 for the country while for the state it was 35:1 at primary level and 33:1 at upper primary level. To bring it at par with national average, state is planning to induct more teachers both at primary and upper primary level.

**11th Five Year Plan Outlay:** The utilisation of funds against plan outlay was more than 80% except for the year 2007-08. During the period 2007-08 to 2011-12 plan outlay has increased at the rate of 20.04% per annum while expenditure has increased at the rate of 43.24% per annum. At the end of 11th five year plan the expenditure increase by 3.82 times. Year wise plan outlay and expenditure is shown in table below:

**Table: Year wise plan outlay and expenditure for Eleventh Five Year Plan**

<b>Year</b>	<b>Plan Outlay (Rs. Lakh)</b>	<b>Expenditure (Rs. Lakh)</b>	<b>Rate of utilisation (%)</b>
2007-08	97257.00	44716.23	46.45
2008-09	76766.00	65113.33	84.82
2009-10	99473.00	94774.30	95.27
2010-11	136945.00	162727.71	118.82
2011-12 (anticipated)	170000.00	170000.0	100.00
<b>Total</b>	<b>579441.00</b>	<b>537331.57</b>	<b>92.73</b>

**The Targets, objectives and priorities and areas of main thrust of 12th Five Year Plan:**

**According to SWOT analysis carried out by the department, following targets, objectives, priorities and thrust areas have been identified:**

1. Attainment of Universal enrolment and ensuring no out of school children in age group 6-14 years.
2. Reduction in dropout rate by 5%.
3. Reduction in Gender gap at upper primary level by 5%.
4. Enhancement of achievement levels of children of Primary and Middle level.
5. RTE Act- Ensure free and compulsory elementary education to every child in age of six to fourteen years.
6. **To enrol students of weaker sections in reputed private schools,** Under RTE Act private schools of higher reputation will admit the students of poor sections **of society** for whom reimbursement of tuition fee will be borne by the state through the State Plan provisions.

**Following schemes are proposed to be continued during 12th five year plan period:**

1. Free bicycles will be provided to girl child those who pass class V and take admission into Class VI and the school is far from the home village.



2. Residential Schools, KGBV schools and hostels shall be provided to children residing in small habitations for completing their middle class education.
3. Scholarships will be awarded to children belonging to economically (financially) weaker sections.
4. Computer enabled education will be provided to all children.

**Centrally Sponsored Schemes:** Sarva Shiksha Abhiyan (SSA), National Programme of Education for Girls at Elementary Level (NPEGEL) and Kasturba Gandhi Balika Vidhyalaya (KGBV) will be implemented. While formulating the XII Five Year Plan, provision for state funding has been taken care of on the basis of Central state funding pattern is 65:35 which was prevalent during 11th five year plan.

**Sakshar Bharat:** Sakshar Bharat scheme is being launched under the adult education programme. To implement the scheme in the state during plan period, provision for state share has been care at the rate of 25% of total funds requirement in its state plan, while remaining 75% fund will be borne by Central Government.

**Centre Sector Scheme:** Recommendations of 13th finance commission are to be implemented for all the activities suppose to be undertaken under Sarva Shiksha Abhiyan (SSA).

**New Proposal for 12th Five Year Plan:**

- Government will provide hostel facility or free transportation facility to children who could not get this facility of elementary education due to certain reasons in the habitations to full fill its obligation of providing elementary education facility to “All the Children of the state”. All out of school children will be enrolled in schools according to their age and special training will be provided through Residential Bridge Course and Non Residential Bridge Course to bring them into the normal stream of schooling.
- From financial year 2012-13, all the children both girls and boys studying in Class 1 to 8 will get free uniforms. Earlier free uniforms were being provided to girl children studying in Class 1 to 8.
- All the untrained teachers according to their qualification will be trained by National Council for Teacher Education within next 5 years.
- Payment of any type to fees will not be a hurdle to complete elementary education of children as government will meet expenditure on this account.
- No schools shall be permitted to run without recognition, without completing all the norms and regulations set by the state government. Running the schools without getting recognition will be punishable

offence.

- PTR will be maintained as per the norms and no schools will be left with more than 10% of vacancies against requirement. As per the pupil teacher ratio norms as mentioned below the availability of teachers will be ensured. As per annual plan during the coming years approximately 100,000 teachers /head masters posts will be sanctioned and filled. In addition to this another 5000 guest teachers posts will also be sanctioned and filled.

#### **Norms of PTR at Primary Level**

- Upto 60 children - 2 teachers
- 61 to 90 children - 3 teachers
- 91 to 120 children - 4 teachers
- 121 to 150 children - 5 teachers
- more than 150 children - 5 teachers + 1 Head Teacher
- more than 200 children - 1:40 (Except Head Teacher)

#### **Norms of PTR at Middle Level**

- At least one teacher per class and one teacher for Science and Mathematics, one teacher for Social Science and one teacher for language will be made available.
  - 35 children - Minimum one teacher
  - More than 100 children Full time Head Teacher
  - Part time teachers for Arts Education, Health and Physical Education and Work Education
- 
- Minimum 25% of reservation will be provided in Class1 or pre-school by unaided private schools to children belonging to disadvantaged group and weaker section and the reimbursement of their fee will be arranged by the government as per the norms.
  - Infrastructure for all the school, both government and private will be made available within 3 years. The buildings will be constructed for all seasons which consist of one teacher room, office cum store room, separate Head Teacher room. All the effort will be made to get (1) uninterrupted elementary education to all children, (2) separate toilets for girls and boys, (3) safe and clean drinking water, (4) kitchen shed (5) playing ground (6) boundary wall and fencing (7) library and (8) other necessary teaching learning materials. In the coming annual plan after including last year's additional work plan approximately 50000 additional rooms, 75000 head teacher rooms cum office cum store will be sanctioned and constructed.
  - For improving the quality of education Dakshata Samwardhan, ABL and ALM will be improved more and it will be ensured that all children get

- quality education at elementary level.
- The web portal **www.educationportal.mp.gov.in** will further be improved for getting the information about the ongoing programmes, its progress and also for making future planning for improving the monitoring and evaluation system of the programme to undertake mid course corrective measures.
- Through a partnership with reputed NGOs and Private Schools free and quality education will be provided to children of disadvantaged groups and weaker sections of society. Necessary arrangements will be made even in the remote areas for the same.
- Subject wise teachers will be provided for Class VI to VIII. In the schools where number of children will be more, separate teachers will be provided for each subject of Mathematics, Science, English and Sanskrit.

**PRATIBHA PARVA:** To improve the quality of elementary education an educational programme named PRATIBHA PARVA is being run from this year throughout the State in all the government primary and middle schools of the state from class 1 to 8. Through this programme, scholastic, co-scholastic areas and infrastructure of the schools is being evaluated. It is proposed to test the performance of students of class 1 to 4 in Hindi, English and Mathematics; and for class 5 to 8 students will be tested for all the subjects which are being taught. The test of students will be taken on OPIR sheet.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

The goals/objectives of the **Twelfth** five year plan have been determined on the performance during eleventh five year plan and completion of remaining works of current plan in primary and secondary education sector. The objectives have been already mentioned above.

For 12th Five Year Plan, an outlay of Rs. 1814200.00 lakh is proposed. Of which Rs. 1470800.00 lakh for elementary education and Rs. 343400.00 lakh for secondary education is proposed. For Annual plan 2012-13 Rs. 254251.11 lakh has been provided for school education of which Rs. 210387.30 lakh is for elementary education and Rs. 43863.81 lakh for secondary education. Component-wise proposed plan allocation for 12th Five year plan 2012-17 and Annual Plan 2012-13 is as follow:

(Rs. in lakh)		
<b>Components</b>	<b>12th Five year plan (2012-17)</b>	<b>Annual Plan 2012-13</b>
Elementary Education	1470800.00	210387.30
Secondary Education	343400.00	43863.81
<b>Total</b>	<b>1814200.00</b>	<b>254251.11</b>

### **Strategy for Enrolment and retention at primary and middle level:**

In order, to make enrolment of all children, it is necessary to identify out of school children. A Special campaign namely "School Chale Hum Abhiyan", to bring them back to the main stream is being carried out every year in rural and urban areas through motivating community and parents to enrol their children in school. The three dimensional strategy firstly, enrolment of all children according to their age, secondly to admit dropout and out of school children. To make them attend the classes regularly a special plan is being executed.

### **For the out of school children -**

As the number of the children not going to school is very large especially girls and SC children of age group 6 to 14 year, to **bring all children to the school** Incentives are being provided such as:

- I. **Free textbooks-** From 2011-12 free textbooks are being provided to all boys and girls from SSA.
- II. **Provision of Bridge courses for out of school children:** For the children of higher age not eligible for admission in class I, condense courses are being conducted to bring them to a definite level. For this purpose the courses are:
  - a. **Non- residential bridge course:** The arrangement of study with the help of teachers. The teachers will be provided with remuneration of Rs 1350.00 on the basis of teaching.
  - b. **Residential Bridge Course-** The residential arrangement is being provided for not having primary education facility.
  - c. **Hostel arrangement in the areas of migration:** A temporary residential arrangement as "Education Home" is being provided for the children of migrant parents. This hostel arrangement is done to a nearby local school.
  - d. **Platform school-** Platform schools are being run for the children residing on platform.
  - e. **Paraspar Yojna –** In urban areas NGOs are linked to educate children residing in slums. A sum of Rs 3000/- per student annually will be paid through institutions run by NGOs.
  - f. The list of the out of school children is being provided on "Education Portal" for monitoring purpose. Every child will be monitored for two years.

### **Grants for school and teachers-**

- Distribution of school grant (Rs 5000/- for each primary school and Rs 7000/- for each middle school)
- Distribution of Teacher grant (Rs 500/- for each teacher)

- Maintenance and repairing grant (Rs 5000/- to 10000/- for each school)

#### **School Infrastructure-**

- All the schools are being provided with the facility of drinking water and toilet under the "Complete cleanliness campaign".
- Additional Room for every teacher, Head Master /Store cum Staff room and Boundary wall proposed under SSA.

#### **Qualitative improvement-**

- **Head start-** Computer based education- Teaching & learning through computer in 3278 Jan Shiksha Kendra.
- **Development of libraries:** A library is being developed in each and every middle school of all Jan Shiksha Kendra of the state.

#### **Teachers Training-**

- **In-service training:** Twenty days in-service training is given to all the government teachers every year. This year ten days training has been given to them during summer vacation and rest of ten days training would be given for two days, per month from September onwards.
- **Induction training:** Newly recruited teachers have to attend 30 days training programme and it is mandatory.

**Improvement in competency (Sampurna Gram Shikshit Yojna) and Dakshata Samvardhan Programme** have been initiated.

"Sampurna Shikshit Gram Yojna" has been started to improve qualitative education. The village or community will be awarded. If enrolment is 100%, attendance is 90% and 80% achievement level of class 1 then A Grade is awarded. For A Grade community is entitled to get Rs 10000/- for exposure visit and teacher Rs 5000/-. For B Grade Rs 2500/- will be given to class teacher.

**“Dakshata Samvardhan Prgramme”** has been started from 5<sup>th</sup> September 2008 for the children enrolled in class II and class V in primary schools to make them learn the basics. Under this project the target to achieve the prescribed competency till September to January has been fixed. For the analysis of the progress done to achieve the goal the baseline test and monthly test for the children are prepared. During these five months period of one hour each for Hindi and Mathematics to learn the basic competencies is fixed. One "On Line Software" is prepared to enter the competency information of each school. Detailed information of school wise test report will be entered. The grading of the classes is done on the basis of this entry.

### **Other Schemes:**

- **Modernization of Sanskrit Shalas-** Training of Sanskrit Shala teachers, free text books to the children not enrolled in formal schools, uniform to the girls, shala contingency Rs 5000 and teacher grant for two teacher, Rs 500/- each is being provided.
- **Modernization of Madarsas-** Training of Madarsa's teachers, free text books to the children not enrolled in formal schools and uniform to the girls, shala contingency Rs 5000 and teacher grant for two teachers, Rs 500/- each is being provided.
- **Integrated Education for disabled children:** Special education is to be provided for enrolled children in schools with special needs. Necessary equipments are given to them; trained teachers and the books in Braille have been provided.
- There is a scheme to start a 50 seated CWSN hostel at district level in each district. These hostels will be conducted by efficient NGOs. The main objectives to run these hostels are - To provide hostel facility to Blind, Deaf and Mentally retarded children who cannot go to school regularly due to their poor financial status or school at far distance from residence.
- To equalise the enrolment, retention and academic achievement of CWSN with normal children.
- To fulfil the educational needs of CWSN.

### **Girls Education- NPEGEL and KGBV**

"NPEGEL (National Programme of Education for Girls at Elementary Level)" is being implemented in 280 blocks are educationally backward blocks out of total 313 blocks in the state. Following programmes are executed under NPEGEL:

- **Model Cluster School**

One middle school has been identified in each cluster to develop model cluster school. In this Model Cluster extra curriculum activities are also organised other than teaching and learning. One additional room has been provided for such activities.

- **Girls Hostel-** It is a well known fact that the non availability of school facility within the village always pushes a girl to dropout after completing primary classes. Due to the security reason parents do not allow them to attend middle school which is located far away from their village. To overcome this problem residential facility in middle school for girls through girl's hostel is being provided. For this purpose sufficient amount is provided in the state plan.

- **Awards to schools-** The schools doing commendable work in the field of girl's education are being awarded.

**Kasturba Gandhi Balika Vidyalaya:**

These are residential accommodation cum school for the girls belonging to the SC, ST and OBC community. This is an intervention for girls residing in small and scattered habitations far off from habitation and school. Residential facility is meant for girls to complete their elementary education. At present, 207 Kasturba Gandhi Balika Vidyalayas are running in the state.

**Free Uniform for the All Children:** Free uniform to all the girls and SC, ST and BPL boys studying from I to VIII will be provided from SSA. Only for boys of APL category amount will be provided from the State Plan.



**Distribution of bicycles -** Free bicycles will be provided to the all boys and girls passing out from class V and admitted in class VI having no middle school in their village. It will definitely increase enrolment in middle school.

**Scholarship for Poor boys and girls:** To compensate the education expenses (indirect cost) of general category boys and girls studying in class VI to VIII of Govt. School, having annual income of the families not more than Rs 54000, an annual **scholarship of Rs 300** to poor girls and Rs 200 to poor boys of general category is being provided.

**Construction of Hostel building-** No fund is provided by the Govt. of India for the hostels run under NPEGEL scheme. Due to increase in construction cost necessary amount is proposed in the state plan.

**Strengthening of Teacher Training Institution:** Funds are proposed in plan outlay from the state funds, to strengthen infrastructure of DIET buildings, hostels and repairing and maintenance of Govt. College of Education,.

**Shikshak Protsahan:** Incentive to teachers teaching VI to VIII for imparting quality education.

## 15.2 Higher Education

The objective of higher education in addition to promote equality and social justice is to provide the right kind of work ethos, professional expertise and leadership for development of nation in different sphere of activities. The state is striving hard to strengthen the system of higher education and to adopt strategies that will provide new dimensions to the knowledge delivery system so that the young people may develop capacity to shoulder the heavy responsibilities of future.

The state also recognizes that the new global scenario poses unprecedented challenges for the higher education system. A whole range of skills will be demanded from the graduates and postgraduates of all disciplines. So, M.P. has realized that it can no longer continue the model of general education as it has been persisting in for the large proportion of the student population. Efforts are going on to transform the entire scenario of higher education in M.P.

As the demand for higher educated manpower will increase substantially in the near future, the major challenge will be on sustaining the quality while going on expanding the higher education system. The quantitative expansion and improvement in quality require large additional resources. Increasing needs stemming from population growth, need for modernization and the limited nature of resources, are problems facing financing of education.

Thus state Higher education Department has set its main objectives to improve the standards of higher education in government and private institutions, universities, research institutes, and the colleges/institutes established for special and specific purposes so that its standard becomes equivalent to national and international institutions.

The department is responsible for administering Government colleges, providing assistance for running of the private colleges, promoting of Yoga and sports activities, organizing seminars etc. The universities namely, Madhya Pradesh Hindi Granth Academy, Bhoj Open University, Chitrakoot Gramodaya Vishwavidyalaya, and National Law University are being provided grant by the department. Strengthening of libraries, laboratories and their equipments is also the concern of the department. The responsibility of Introducing new subjects/streams and deciding the curriculum of the same lies with the department. In addition to the above, the department take care of supplying free text books and stationery to SC and ST students, providing hostels facilities and distribution of scholarship to meritorious students from the weaker sections.



**Review of Eleventh Five Year Plan:**

For achieving the objective of 11th five year plan an outlay of Rs.27742.00 lakh was approved. The expenditure incurred during the four year of eleventh plan has been Rs.4596.32 lakh in 2007-08, Rs.6490.73 lakh in 2008-09, Rs.6890.22 lakh in 2009-10 and Rs.9306.15 lakh in 2010-11. Against the Approved plan outlay of Rs. 6918.78 lakhs for annual plan 2011-12 anticipated expenditure of Rs. 6850.78 lakhs is expected to be achieved. During the eleventh five year plan period free texts book were supplied to 175000 SC and 225000 ST students. Laboratories of 333 colleges have been strengthening by supplying necessary equipments.

**The Present Status:**

The state has 06 traditional, 06 specialized, 09 private universities, 01 central and one Open University. Keeping in mind the need of the state, Hindi University has recently been started. There are 18 autonomous colleges where the teachers in the colleges themselves prescribe the curriculum and conduct the evaluation of their students through a system of continuous evaluation. The state has 57 women's colleges, 08 excellence colleges and Institute for Excellence in Higher Education. Annual system is replaced with semester system in all the Higher Education Institutes in M.P. Some major reforms were introduced in the examination system. The students are now free from the burden of annual examinations. They are encouraged to continue to study throughout the entire period of study. The scheme of CCE and job-oriented project are introduced for the long-term benefit of students.

Department of higher education have been taken a number of measures for quality improvement in the state. Institutions are encouraged to go to NAAC for their assessment and accreditation. In order to awaken all stakeholders, the session 2011-12 is declared as quality year. A vision document with many realizable ideas that may be implemented at local college level was released giving directions to initiate quality drive and a booklet titled "Quality management" to help and guide academician and students is also released.

In order to bridge the gap between the rural and urban based Higher Education institutes in Madhya Pradesh, the department of Higher Education has innovatively introduced an 'Ambassador Professor Scheme. This scheme provides a viable innovative solution to the problem of deteriorating standard of Higher Education in the rural/ semi-urban colleges in the state due to shortage of experienced and dedicated professors.

A scheme to award best Principals, teachers and students on annual basis has also been launched from this session and is named as "Swargiya Shri Laxman Singh Gour Puraskar".

## **Twelfth five year plan 2012-17 & Annual Plan 2012-13**

An outlay of Rs. 74850-00 lakh is proposed for 12th five year plan and Rs. 11035.79 lakh for annual plan 2012-13.

All on-going schemes/activities i.e. Grants to universities, grants to private colleges, Bhoj University, National Law Institute, Construction of Buildings and other activities will be continued during 12th Five Year Plan period.

75 college buildings are proposed to construct during 12th five year plan of which 15 college building will be in 2012-13. Financial assistance will be given to 18 Autonomous colleges grant in aid to be given to 07 universities. Scholarship is proposed to be providing 110000 meritorious girls under GOAN KI BETI scheme during 2012-17 and 22000 girls are expected to be benefited in 2012-13. 50,000 students will be benefited under SWAMI VIVEKANAND CARRIER scheme during 2012-17. Three colleges are proposed to develop as college of Excellence during 12th plan and all will be taken up during 2012-13. The merit scholarship is proposed to be given to 10000 girls belonging to BPL families from urban area during 2012-17 and for annual plan 2012-13 this target is to cover 2000 girls.

Two new schemes namely Award to excellence principal and excellence students being introduced during 12th five year plan 2012-17.

<b>S.No.</b>	<b>Scheme</b>	<b>XII Five Year Plan 2012-17</b>	<b>Annual Plan 2012-13</b>
1.	New Subject	Rs. 250.00 lakh	Rs.100.00 lakh
2.	New College	Rs.500.00 lakh	Rs.100.00 lakh
3.	New university	Rs.1000.00 lakh	Rs.50.00 lakh
4.	Hindi university	Rs.1000.00 lakh	Rs.100.00 lakh

## **Proposed Annual Plan 2012-13**

An outlay of Rs. 11035.79 lakh is proposed for annual plan 2012-13 of which 1518.75 lakh has been proposed for Tribal Sub Plan (TSP) and Rs.1020.00 lakh has been earmarked for Scheduled Caste Sub Plan (SCSP).

**Financial outlay & physical target under major schemes for annual plan 2012-13 are as below:**

S.No.	Scheme	Outlay 2012-13	Unit	Target
1.	NSS	Rs. 260.78 lakh	Camp	12
2.	Scholarship for SC/ST students doing Ph.D.	Rs. 110.00 lakh	Students	300
3.	Goan ki beti	Rs. 3100.00 lakh	Girls	1,10,000
4.	Carrier Counselling	Rs. 50.00 lakh	Student	2,50,000
5.	Pratibha kiran	Rs. 150.00 lakh	BPL Girls	5800
6.	Books to SC/ST Students	Rs. 525.00 lakh	Student	4,00,000
7.	Promotion of Games & Sports	Rs. 85.00 lakhs	College	333
8.	Library Development	Rs. 200.00 lakh	College	200
9.	Construction of Building	Rs.3350.00 lakh	Building	75
10.	Research Award for Handicapped students	Rs. 10.00 lakh	Student	35

**Strategy for Twelfth Five year plan:**

In order to meet the challenges, such as changes in academic disciplines and new instructional methods, and external factors such as population growth, diverse nature of students and changing market requirements, funds are required. In this direction initiative has been taken to form Janbhagidari samitees to help colleges to grow properly and cater the local needs. This initiative will be further strengthen during the plan period.

Government of Madhya Pradesh convened a workshop on “Higher Education in Madhya Pradesh – The Way Forward” on 3rd October 2011 with the support of World Bank. The Chief Guest of the workshop was the Governor of M.P. and the key-note speaker was Prof. Manon. The workshop brought together key policy makers, academic faculty and stakeholders in the field of education to discuss the needs of higher education in Madhya Pradesh and options for its improvement and expansion. The Department of Higher Education, Government of Madhya Pradesh requested the World Bank’s support to provide technical advice, particularly focusing on the core policy issues concerning the higher education sector in India. The World Bank agreed to extend its support in providing expertise in efficient governance of higher education institutions, expansion and in enhancing Public and Private Partnerships (PPP).

To bring the standards of higher education at par with national and international institutions, the state will take further appropriate action relating to policy and administration.

### 15.3 Technical Education

The **demographic dividend** is a rise in the rate of economic growth due to a rising share of working age people in a population. The magnitude of the demographic dividend appears to be dependent on the ability of the economy to absorb and productively employ the extra workers, rather than be a pure demographic gift. This opportunity at present is available to India and its state. Population Projection for India and States 2001 – 2026, Report of the Technical Group on Population Projections Constituted by the National Commission on Population, Government of India shows that the share of population of population is increasing and median age is low for Madhya Pradesh. The higher proportion of working age population can be utilized in proper way and its capabilities are harvested to possible extent provided this population is laced with desired level of technical skill and quality. Thus the technical education has to play an important role in producing trained and skilled manpower for the state and nation.

Technical Education provides a strong base for harnessing qualitative, efficient and structured institutional training. The existing infra-structure for Technical Education, needs further strengthens to take care of the requirements of the state and nation. With increased globalization and privatization the demand of technically trained manpower is increasing in all the sectors. To supplement the same, the private sector too has come up in a big way to impart technical education in recent past and has to be encouraged in future also in expansion of Technical Education. Strengthening of the existing facilities, bringing about qualitative improvement in the delivery system, taking new initiatives to meet upcoming challenges and consolidation of government sector organisations are the top most priorities of technical education department.

Department of Technical Education & Training was reconstituted by Government of Madhya Pradesh in November 2002. This department, through **Directorate of Technical Education** exercises administrative controls on all the state run autonomous and government Engineering/Polytechnic Colleges, Rajiv Gandhi Proudyogiki Vishwavidyalaya (RGPV) takes care of educational activities of major technical Institutes of the State, CRISP (Centre for Research and Industrial Staff Performance) is responsible for organizing training programmes, Professional Examination Board (PEB) conducts various state level admission and recruitment examinations whereas AFRC (Admission and Fee Regulatory committee) decides the fee structure of the private engineering and other professional colleges viz. medical, dental and pharmacy etc and Directorate of Training last year renamed **Directorate of Skill Development** looks after the policy and administrative matters on vocational training. During

last three years, Madhya Pradesh has able to shed the tag of backward state and started being called as progressive state. This change has been brought about due to consistent increase in Technical Institutes from private sector in the state. In Madhya Pradesh, there are 04 government declared autonomous engineering colleges, 63 government/ autonomous polytechnics and one technical university named Rajiv Gandhi Technological University.

### **Status of technical education:**

From the beginning of the Eleventh Five Year Plan, Technical Education in the State of Madhya Pradesh has started moving in upward direction from where it could look for consolidation of the infrastructure facilities and qualitative improvement with an open approach to futuristic planning. The expansion and development of technical education has been exceptional during 2007-12 both in number of institutions and intake capacity.

### **Number of Institutions and Intake Capacity by Streams**

Courses/Stream	No. of institutions		Percentage increase	Intake Capacity		%age increase
	2006-07	2011-12		2006-07	2011-12	
B.E./ Architecture (3 Arch)	86	218 (5Arch.)	153.5	29433	61508	109.0
M.B.A	63	220	249.2	4900	15128	208.7
M.C.A	66	84	27.3	3790	2449	-35.4
Hotel Management (Degree)	2	4	100.0	120	212	76.7
Diploma (Engg.)	44	69	56.8	9789	14867	51.9
Pharmacy (Degree/Diploma)	93	121	30.1	5409	6173	14.1

### **Annual Intake Capacity:**

Annual intake capacity in the technical institutions for different courses in 2006-07 was 71761 which has increased to 163735 by 2011-12. Thus an increase of 128.2% in terms of intake capacity has been registered during Eleventh Plan Period.

### **Institutions: Present, status of Engineering & polytechnics institutions**

- 218 Engineering colleges (including 5 Institutes of Architecture) of which three aided Engineering Colleges and four autonomous Colleges (Previously Government Engineering College), private and self financing colleges.

- 220 Institutes of Management running MBA Programmes (including 9 University Department)
- 84 Institutes are running MCA programme.
- 121 Colleges (inclusive of institutes established in private sector) running courses in Pharmacy out of which 103 institutes are running degree programme and 37 institutes are running diploma programme
- 69 Polytechnics including 3 private and one run by RPGV
- 04 institutions for Hotel management (Degree)
- Besides the institutions by level of courses, engineering colleges conduct post graduate courses in engineering, applied sciences.

An outlay of Rs. 36735.00 lakh for Eleventh Plan was approved against which the expenditure incurred during first four year is Rs. 26106.04 lakh. Of which Rs. 4403.50 lakh, Rs. 4893.88 lakh, Rs. 11194.58 lakh and Rs. 10507.96 lakh were spend during 2007-08, 2008-09, 2009-10 and 2010-11 respectively. The approved outlay for Annual Plan 2011-12 was Rs. 5360.00 lakh against which an expenditure of Rs. 5595.60 lakh has been incurred till December 2011

**Physical target achieved for various schemes of the department during 11<sup>th</sup> Five Year Plan are presented in table given below:**

**Number of Government institutes**

<b>S. No.</b>	<b>Name of the Scheme</b>	<b>Targets</b>	<b>Achievements</b>
1	Courses in Emerging Technologies in Engineering Colleges & Polytechnics	<b>34</b>	<b>34</b>
2	Welfare Scheme for SC/ST students	<b>51</b>	<b>146</b>
3	Adding Women Hostels in Engg. Colleges & Polytechnics	<b>20</b>	<b>16</b>
4	Faculty & Staff Development	<b>51</b>	<b>67</b>
5	Strengthening Libraries, information centres & establishing e-learning centres & digital Library services and establishment of foreign Language Laboratory	<b>34</b>	<b>20</b>
6	Supporting EMIS in the Directorate, Engineering Colleges & Polytechnics	<b>50</b>	<b>67</b>

<b>S. No.</b>	<b>Name of the Scheme</b>	<b>Targets</b>	<b>Achievements</b>
7	Assistance to autonomous institutions for externally & Centrally sponsored schemes. (IIITM, CRISP, Auto.Inst.)	<b>46</b>	<b>47</b>
8	Establishment of Counselling, Placement and Admission cell in DTE.	<b>1</b>	<b>0</b>
9	Construction and Renovation of Building of Engineering Colleges and Polytechnics	<b>42</b>	<b>42</b>
10	Scholarships for poor students under "Vikramaditya Scheme"	<b>51</b>	<b>67</b>
11	Establishment of NIFT, Bhopal	<b>1</b>	<b>1</b>
12	New faculties in four polytechnics	<b>4</b>	<b>4</b>
13	Grant in Aid to Engg College	<b>4</b>	<b>4</b>
14	Strengthening of RGPV	<b>1</b>	<b>1</b>
15	Establishment of New Engineering /Polytechnics Colleges. (CSS )	<b>21</b>	<b>21</b>
16	Drawing Stationary	<b>59</b>	<b>59</b>
17	Dr. Baba Saheb Ambedkar	<b>2</b>	<b>2</b>
18	Eklavya Polytechnic (Ad. Tr.)	<b>2</b>	<b>2</b>
19	Finishing School	<b>67</b>	<b>67</b>
20	World Bank Assisted technical Education Quality Improvement Programme. (EAP)(TEQIP)	<b>7</b>	<b>7</b>
21	Resource-Sharing among Institutions	<b>15</b>	<b>0</b>
22	Establishment of Women's Multidiscipline excellence centre for education in professional and technical education (SEZ)	<b>1</b>	<b>(scheme shifted to Higher Education)</b>

<b>S. No.</b>	<b>Name of the Scheme</b>	<b>Targets</b>	<b>Achievements</b>
23	Ascertainment the Participation of Tech.& Professional Institution for Community Development.	<b>10</b>	<b>(Scheme sanctioned from Central Govt.)</b>
24	Establishment of IIT, Indore	<b>1</b>	<b>1</b>
25	Central Govt. assisted scheme of quality improvement in State central assistance (CSS)	<b>4</b>	<b>0</b>



## OBJECTIVES OF 12<sup>th</sup> FIVE YEAR PLAN

The objectives of the 12<sup>th</sup> Five Year Plan are briefly mentioned below:

- **Emphasis on Quality in technical Education:** The department is gearing up to make a strategic shift in its policy to enhance the quality of technical education as a whole in the state from its earlier expansion based policy. Create new knowledge and improve teaching standards.
- **More resources and better utilization of internet based communication technologies (ICT):** Academic and administrative reforms in institutes will need more funding to utilize ICTs for bringing right kind of quality in technical education. Allocation of budget should be based on objective norms and accountability of using it in given time frame will be ensured. Efforts will be made to utilize the NME-ICT scheme of GOI to its full extent.
- **Faculty & Staff Issues:** This is the most important aspect which needs a total revamping for bringing quality in state's technical education. Young and bright engineering graduates having genuine interest in academic activities are to be motivated to take faculty positions at the entry level in the state's technical colleges. Issue of faculty shortages is to be tackled through innovative ways such as technology enabled learning and collaborative information and communication technologies.
- **Initiating the R&D culture:** The need is to develop our institutes in such a way so they start encouraging the research and innovation in a self sustaining manner. Provision has also been made for incentives for quality research.
- **Encouraging Private Participation:** Private sector participation at diploma level education will be developed with focus set on developing those areas of the state which do not have technical education at diploma level. More incentives will be created for private industries for encouraging them to invest in starting polytechnics in the state in especially in educationally backward region.

An outlay of Rs. 44000.00 lakh has been proposed for the twelfth five year plan to meet the set objectives. Of the proposed outlay Rs. 8575.00 lakh and Rs.11095.00 lakh has been earmarked for TSP and SCSP. An outlay of Rs. 5700.00 lakh has been proposed of which Rs. 1130.00 lakh are meant for TSP and Rs. 1370.00 lakh for SCSP for annual plan 2012-13. During XII plan period, five new schemes will be taken up. These new schemes are Finishing School, Establishment of Centre of Excellence, Faculty incentive and Award Scheme in Technical Education, Integrated Complex for Directorate of Technical Education and Polytechnics under PPP Mode.

## Strategy and Priorities for the Twelfth Five Year Plan

- The thrust of the twelfth plan is consolidating and improving the capacity and quality of existing technical institutes.
- Completion of the schemes/institutions/ courses started up to the eleventh five year plan. Private participation will be ensured in establishing diploma level institute particularly by leading industrial houses such as Mahindras, Tatas, Kirloskar, and Reliance, TVS etc.
- Ensuring continuously the flow of benefits of the externally aided projects and proper monitoring of various schemes and other programmes.
- Improvement of quality of technical education – various steps to ensure this to happen may be
  - by applying quality management system in institute,
  - training to faculty and support staff
  - starting new PG courses,
  - initiating research programmes
- Online connectivity through EMIS among engineering, polytechnics colleges and DTE with strong and well-defined data base and thus making possible retrieval of the required data, wherever & whenever needed, particularly for enabling analysis, monitoring and programme evaluation and passing on the information to the state and central government.
- Implementation of state policy on women and state policy on training of employees by introducing appropriate schemes to facilitate this, for example, hostels for girls, training programmes for teachers, laboratory staff and other non-technical/ministerial staff.
- Preparing the institutions for accreditation by NBA so as to produce an engineer who can practice as professional in foreign countries.
- The employability of the students admitted in institutes under DTE purview will be taken care of by providing industry specific training to the students through finishing school/ skill facilitation centers
- Development of virtual class room and use of ICTs will enhance the rate of learning. Development of new pedagogical styles will benefit the students and increase their knowledge base.
- Up gradation of the infrastructure in the existing institutions has been taken up through assistance from central government as a top priority programme with special emphasis on new state-of- the- art laboratories, digital libraries, etc.

- Continuance with the scheme of fully residential free of cost education to students of deprived section of the society.
- The institutes under DTE will be encouraged to generate their own financial resources for the development of the institute and to bear their salaried expenses.
- Introduction of new course/ programmes based on the emerging trends/demands.

## **15.4 Sports and Youth Welfare**

Majority population of the world is in the age group of 25 years. As per the National Youth Policies Assessment nearly 47% of the total population of our country are in the age group of 13 to 35 years, out of this population if old age and youth are included then the youth population of country becomes approximately 77 per cent.

Sports is one of the most important aspect for the overall development of youths, but only 3 crores, in total population of 30 crores youths in our country, have access to sports facilities in schools and colleges, besides 2 crores youth have sports facilities due to youth clubs or sport clubs, but approximately 45 crores youths do not have any facilities at all. The most deprived are our rural youth as the states sports and youth welfare department's GOI budgetary provision are too meager, therefore the need of the is have infrastructure, conducive environment and hiked provisions.

The Sports and Youth Welfare Directorate is established in 1975 with the aim of encouraging to outstanding sports persons supporting voluntary agencies, developing play ground, stadium, swimming pools, training of coaches and support centers and centers for excellence.

### **Review of Eleventh Five Year Plan 2007-12**

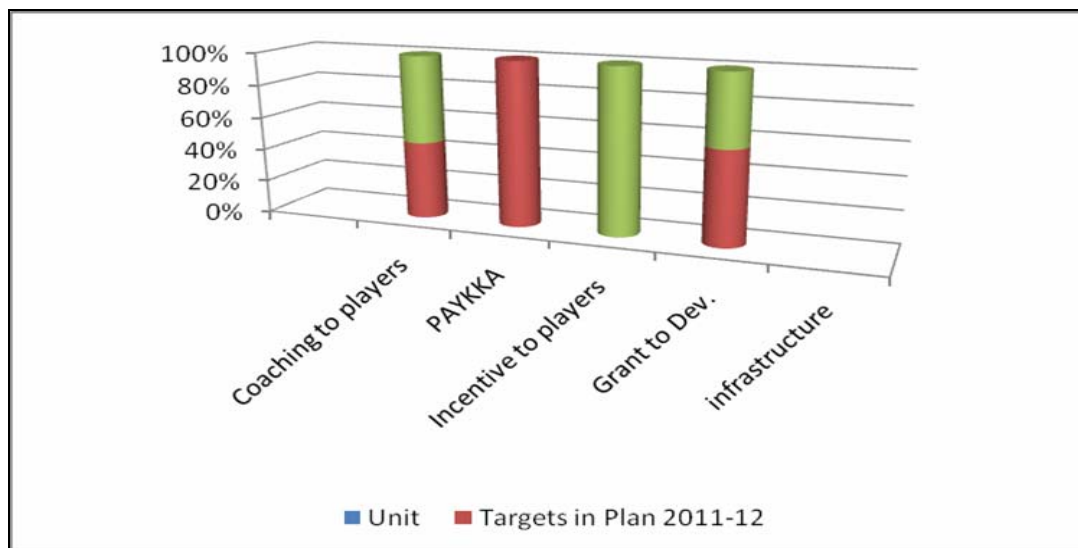
An outlay of Rs. 12500.00 lakh was approved for 11th Five year Plan. The expenditure incurred Rs. 3969.86 lakh in 2007-08, Rs. 5654.08 lakh in 2008-09, Rs.5659.67 lakh in 2009-10 and Rs. 5997.10 lakh in 2010-11.

During the 11th Five Year Plan, grants in aid provided to Sports Authority of M.P. and Sport Council of M.P. for incentive to players, Vikram/ Eklavya/ Vishwamitra Awards, pension to veteran sport, senior and junior players prizes, coaching to players, Rural sports meet, women sports meet and National talent search are organized.

An outlay of Rs.6295.00 lakh was approved for Annual Plan 2011-12 and an expenditure of Rs. 6381.51 lakh is anticipated.

Physical targets and achievement of Annual Plan 2011-12 are as given below:-

S. No.	Activity/Scheme	Unit	Targets in Plan 2011-12	Actual achievement 2011-12
1.	Coaching to players	No. of player	100000	112156
2.	PAYKKA	Panchayats	2375	0
3.	Incentive to players	-do-	75000	75000
4.	Grant to Dev. infrastructure	No. of stadium	45	34



### Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13

An outlay of Rs. 56800.00 lakh for 12<sup>th</sup> Five Year Plan and Rs.7850.00 lakh for Annual Plan 2012-13 is proposed.

Proposed physical targets under schemes for 12<sup>th</sup> Five Year Plan 2012-17 and Annual Plan 2012-13 is as given below:-

S. No.	Name of Scheme	Financial Target (Rs. in Lakh)	Physical Target
		2012-17	2012-17
1	Coaching to Players	360.00	500000 Players
2	Encouragement of Players	9300.00	400000 Players
3	GIA to Sports Authority of M.P.	610.00	1- Institution
4	Purchase of Sports Goods to Distt. Coaching Centers	480.00	50-Centers
5	Grant to Yuva Sandhi	6500.00	1- Institution
6	Development & Improvement of Sports (Honorarium to Coaches)	150.00	150-Rural Coaches
7	Information Technology	230.00	50-Distt.
8	Honorarium to District Coaches	1000.00	150-Coaches
9	Development of Infrastructure & Stadium	13660.00	200-Stadium
10	Women Hockey Academy	530.00	26-Training Players Women
11	Grant to development of infrastructure of grass root facilities and construction of play fields in villages	1140.00	30-Stadium
12	Administrative of Academies	7590.00	18-Academic
13	Infrastructure of Academies	7970.00	18-Academic
14	Badminton Academy, Gwalior	380.00	1- Academy
15	DSYW Academy Scholarship for SC/ST	500.00	Students
16	Beti Bachao Abhiyan	680.00	Tribal Block
17	Establishment of Archeries	360.00	Center
18	Direction & Administration	700.00	Post
19	Cricket Academy, Gwalior	460.00	1- Academy
20	P Y K K A	3800.00	2304-Gram Panchayat 31-Janpad Panchayat
21	Central Zone Sports Medicine and Anti-Doping Centre	400.00	
	<b>TOTAL -</b>	<b>56800.00</b>	

**Scheme wise, the important physical and financial Targets  
For Annual Plan 2012-13**

S. No.	Name of Scheme	Financial Target ( Rs. in Lakh)	Physical Target
		2012-13	2012-13
1	Coaching to Players	47.29	100000 Players
2	Encouragement of Players	1000.00	80000 Players
3	GIA to Sports Authority of M.P.	80.00	1- Institution
4	Purchase of Sports Goods to Distt. Coaching Centers	62.93	50-Centers
5	Grant to Yuva Sandhi	903.87	1- Institution
6	Development & Improvement of Sports (Honorarium to Coaches)	24.00	150-Rurla Coaches
7	Information Technology	30.00	25-Distt.
8	Honorarium to District Coaches	131.91	150-Coaches
9	Development of Infrastructure & Stadium	1800.00	30-Stadium
10	Women Hockey Academy	70.00	26-Training Players Women
11	Grant to development of infrastructure of grass root facilities and construction of play fields in villages	150.00	21-Stadium
12	Administrative of Academies	1000.00	13-Academic
13	Infrastructure of Academies	1050.00	13-Academic
14	Badminton Academy, Gwalior	50.00	1- Academy
15	DSYW Academy Scholarship for SC/ST	100.00	Students
16	Be ti Bachao Abhiyan	90.00	Tribal Block
17	Establishment of Archeries	50.00	Center
18	Direction & Administration	250.00	Post
19	Cricket Academy, Gwalior	60.00	1- Academy
20	P Y K K A	500.00	2304-Gram Panchayat 31-Janpad anchayat
21	Central Zone Sports Medicine and Anti-Doping Centre	400.00	
	<b>TOTAL -</b>	<b>7850.00</b>	

## **Aims and main thrust for Twelfth Five Year Plan 2012-17.**

**(a) MASS POPULARISATION -**

Madhya Pradesh's population is around 6.50 crore. The National Youth Policy, has categorized 13 to 35 yrs. of Youth, that is around 70% (4.25 crore) of the state population. State's 70% population dwells in villages where there are no sports facilities and infrastructure, due to the lack of facilities state of M.P. lags far behind in the previously conducted National Sports Meets.

**(b) Talent Hunt and Development -**

The department has organized a special drive to identify talent youths from rural and tribal areas, the concentration being given to Hockey, Cricket, Shooting, Horse Riding, Water Sports, Marathan and Marshial Arts. The selected players will be imparted specialized modern coaching to improve their games.

**(c) International / National Competitions -**

It will be our Endeavour to organize maximum number of competitions so as to ensure maximum players of the state's participation in the National / International events. Our ultimate aim is to grab maximum number of medals in this competitions.

**(d) Activities of Youth Welfare -**

Department has established youth centers in all the districts of our state, the main focus will be on sports. Besides sports health, education, prohibition, environment protection and technical training will be imparted to rural youth. Department will also encourage tribal youths of every district blocks and make them aware of the programmes being run by the youth centers, help may be taken from non government organization and international organization like UNISEF to propagate our schemes. In the 11th Five Year Plan, we are planning to establish rural youth centers in all most all the blocks of the districts.

Youth festivals have been organized every year and in these festivals competitions are being organized to encourage cultural activities among rural youths. In the context of 12th Five Year Plan, it will be our Endeavour to bring M.P. among the first five states in the National Sports Scenario.



**Scheme wise detail with Important physical and financial Targets, Year 2012-13** Schemes wise Details are as under -

**Training to Players -**

**(a) Summer Coaching Camp -**

Every year during summer vacations summer coaching camp for the duration of 30 days being organized. These camps are organized for students/non-students (boys and girls) to utilize their energy in a right direction and to form a sports atmosphere in the state.

**Encouragement to player -**

**(a) GRANT TO STATE LEVEL ASSOCIATIONS/ FEDERATION -**

Financial assistance is given to affiliated & recognized sports federations/ Associations so as to create sports atmosphere and with this financial help their able to conduct district/divisional/national and international sports events.

**(b) Grant to Abhiyan -**

To up-grade the existing capital's Bhopal Water Sports Center, of the International standards by promoting water sports & adventure sports activities and also to organize National Sailing School with the help of Indian Navy.

**(c) Encouragement to ancient Malkhamb Sports**

Malkhamb is a very ancient sports and it could well be called mother of all sports. In order to encourage this discipline, coaching centers in all district headquarters will be established & financial assistance will be provided to all Akhadas.

**(d) Grants to tribal players for coaching and participation in the national & international competitions.**

Financial assistance to tribal youths for training and participation in the national & international events.

**GIA to Sports Authority of M. P. -**

Grant being given to Sports Authority of Madhya Pradesh for conducting sports activities and to impart guidance for the development of sports in the state.

**Purchase of Sports Goods to Distt. Coaching Center -**

To provide sports equipments to coaching centers in 50-District for regular coaching to players.

## **GIA to Yuva Sandhi -**

### **(a) Youth Festival -**

Department is organizing youth festival for rural and urban youths (age group 15 to 35 years) every year in all the blocks and district headquarters of the state. Competitions are being organized in 18-disciplines. The tribal youths are also participating in these events.

### **(b) Rural Youth Center-**

The department has established one rural youths centre in each district of the state. The main focus will be on sports. Besides sports health, education, prohibition, environment protection and technical training will be imparted to rural youths. Department will also encourage tribal youths of every district blocks and make them aware of the programmes being run by the youth centers, help may be taken from non government organization and international organization like UNISEF to propagate our schemes. In the 11th Five Year Plan, we are planning to establish rural youth centers in all most all the blocks of districts in state.

### **(c) Yuva Abhiyan -**

Every year the department is organizing rural sports and these events are being held at Thana levels and thereafter at Distt. Headquarters competitions are being conducted and the selected team participates in the state level championship the state winners, runners-up and third position holders are suitably awarded.

### **(d) Job oriented schemes for youths -**

Department of Sports & Youth Welfare in co-ordination with "Quoni Tour & Travel Multinational Organization has started job oriented schemes for youths. At present Animation (2D & 3D) and Tour & Travel Diploma as well as four months certificate course for 10+2 youths of our state. In future few more courses will be introduced.

### **(e) Honorarium to Adhoc Youth Coordinators**

Stipulated fixed honorarium paid to adhoc youth coordinators for implementing youth activities in rural areas.

## **Development and Improvement of Sports (Honorarium to Rural Coaches)**

To provide sports facilities and coaching to rural youths.

## **GIA to Youth Hostel -**

To provide modern accommodation at discounted rates to youths, traveling for various sports programmes and events.

### **Information Technology –**

District office headquarters will be fully computerized.

### **Honorarium to District Coaches -**

Department has appointed coaches in various disciplines to impart coaching to talented youths (boys & girls)

### **Development of Infrastructure and Stadium -**

Development of international standards infrastructure for the State's upcoming Youth & Sports persons. These facilities will enable us to conduct maximum number of National and International events .

### **Women Hockey Academy, Gwalior**

To Impart National & International standards hockey coaching so as to bring the state women hockey team in a prestigious position.

### **Grant to Development of Infrastructure and Basic facilities -**

#### **(a) Development of Infrastructure and Basic facilities -**

Up liftment of existing sports Infrastructure, purchase of modern sports equipments & development of infrastructure at **Block & District** headquarters to impart sports coaching to state players and rural youths.

#### **(b) Construction of Play Grounds in villages -**

As per the sports policy provision 2005, construction of plays grounds and basic sports facilities for rural youths.

### **Administration of Sports Academies**

The concentration will be focused on rural women and tribal youths of the state. This includes identification of talented youths in martial arts, marathon, water sports, horse riding, shooting and hockey disciplines & identified youths will be imparted extensive training.

### **Infrastructure of Academies –**

Our main emphasis would be to concentrate on rural youths, women and tribal belts of our state. The talent hunt programme will be organized in all the tribal district of our state, this will enable us to identify hidden talents in martial arts, marathon runners, water sports, horse riding, shooting and hockey players. The selected lot will then be given extensive advanced quality training/coaching by forming this sports academy.

State level Eklavya Archery Academy will be established. In this academy the tribal players will be imparted coaching using most modern techniques so as to achieve the desired results in the National & International competitions.

## 15.5 Art & Culture

**The main objectives of the Department of Art and Culture are:-**

- (i) To Preserve and Conserve cultural traditions.
- (ii) To expand resource base and opportunities for the growth of Arts.
- (iii) To preserve tribal folk culture.
- (iv) To encourage and reorganize library and performing arts through education and training.
- (v) To provide special support for rare practices in Art & culture.

The main functions carried out by the department are – Development of Literature and Arts, use of Hindi language in official works and work related to its development, use of Hindi in educational institutions, publication and reprinting of District Gazetteers. There are many councils under Art & Culture Department which are performing the work. The councils are (a) Sahitya Parishad (b) Kala Parishad (c) Adivasi Lok Kala Parishad, (d) Kalidas Academy and (e) Sindhi Academy. An Advisory Board consisting of top ranking experts from various fields has been constituted to promote cultural activities in the State. Several honors and support programmers have been initiated to encourage artists.

### **Culture**

The Directorate of Language, Culture and Gazetteers conduct schemes for promotion and preservation of Hindi literature, classical and folk arts etc. The Directorate also provides assistance to non-official institutions for promoting and expanding literary and cultural activities.

### **Review of Eleventh Five Year Plan**

An outlay of Rs 3454.00 lakh was approved for the 11<sup>th</sup> Five Year Plan. The expenditure incurred in 2007-08 of Rs.2607.94 lakh, in 2008-09 of Rs. 1254.19lakh, in 2009-10 of Rs. 728.48 lakh and in 2010-11 of Rs. 990.08 lakh.

An outlay for Annual Plan 2011-12 was Rs.1365.00 lakh against an expenditure of Rs. 1873.00 lakh is anticipated.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

An outlay of Rs. 13000.00 lakh is proposed for Twelfth Five Year Plan of which Rs. 3360 lakh is proposed under T.S.P. and Rs. 645.00 lakh under SCSP.

For Annual Plan 2012-13 Rs. 1799.05 lakh is proposed of which Rs. 355.00 lakh and Rs. 95.00 lakhs are proposed for T.S.P and SCSP respectively.

### **Strategies, Aims and priorities for Twelfth Five Year Plan 2012-17.**

In M.P. the work to be done on priority basis are the development of art and literature, protection of cultural tradition, its growth, honoring the artists, grant to non-government institutions, identification of tribal and arts, encouragement of literary personal and providing standard platform to them.

### **Proposed Physical Targets for Twelfth Five Year Plan**

Financial and Physical Targets under various schemes for Twelfth Five Year Plan and Annual Plan are proposed as below :-

- 1 Raja Manshig Tomar Sangit, Kala Vishwavidhyalaya Gwalior:-** Raja Manshig Tomar Music and Arts University has been established and 40 Posts has been created by Finance department. For the year 2012-13 Rs. 100.00 Lakhs and Rs. 500.00 Lakhs has been proposed in the 12th Five year plan.
- 2 Rajya Natya Vidhyalay:** - As per announcement of honorable Chief Minister Rajya Natya Vidhyalaya has been established on 17th June 2011. The Drams School provided theater related traditional, classical and contemporary education training and exhibition along with this, the collection, summary and tabulation work of museum and library is in progress under the guidance of theater experts. For the year 2012-13 Rs. 200.00 Lakhs and Rs. 1000.00 Lakhs has been proposed in the 12th Five year plan.
- 3 Capital Outlay- Raja Manshig Tomar Sangit, Kala Vishwavidyalaya Gwalior :-** Arts and Music University has been established in 2008. Rs. 151.00 Lakhs has been provided in previous years for remaining amount in the year 2012-13 Rs.100.00 Lakhs for 2012-13 and Rs. 370.00 Lakhs has been proposed in the 12th Five year plan.
- 4. Capital Outlay- Govt. Sangit Mahavidhyalaya Ujjain:** - The land for building has been allotted by collector construction work in progress. Rs. 50.00 Lakhs has been provided in 2011-12 for remaining amount in the year 2012-13 Rs.200.00 Lakhs for 2012-13 and Rs. 410.00 Lakhs has been proposed in the 12th Five year plan.
- 5 Ravindra Bhawan:** Necessary arrangements were made to operate and to decorate Ravindra Bhawan, Bhopal the only theatre hall of Madhya

Pradesh. Rs.25.00 Lakhs for 2012-13 and Rs. 130.00 Lakhs have been proposed in the 12th Five year plan.

- 6 Financial Assistance to litterateurs and Artists:** - Financial assistance has been made available to the litterateurs and artists in financial difficulties to meet the expenses at natural distress and/or serious, disease. Rs.2.00 Lakhs for 2012-13 and Rs. 10.00 Lakhs have been proposed in the 12th Five year plan.
- 7 Establishment of Navin Srijan Peeths:-** Nirala Srijana Peetha is working within the ambit of Bharat Bhawan. The amount spent accounted for the Salary to its Director. Rs.8.00 Lakhs for 2012-13 and Rs. 50.00 Lakhs have been proposed in the 12th Five year plan.
- 8 Rashtriya Puraskar (National Awards) :-** To honor the Literature and Arts, every year 18 Litterateurs and artists are selected for honor at the National, and State levels, and honored by the Madhya Pradesh Government every year. Rs.100.00 Lakhs for 2012-13 and Rs. 500.00 Lakhs have been proposed in the 12th Five year plan.
- 9 Grants to Non-Government institutions :-** For the preservation and growth of literature and arts in Madhya Pradesh and for carrying out their developmental activities continuously, without any interference to fulfill these aims grants were made available during the Eleventh Five Year Plan period. Rs.150.00 Lakhs for 2012-13 and Rs. 750.00 Lakhs have been proposed in the 12th Five year plan.
- 10 Grant For Samaroh :-** To encourage the arts culture artists, and to appraise the public with the literary and cultural activities, such functions are arranged every year. Rs.100.00 Lakhs for 2012-13 and Rs. 500.00 Lakhs have been proposed in the 12th Five year plan.
- 11 Development of Hindi and other Dialects:** - Development work or activities were carried out for regional dialects, in addition to Hindi. The regional dialects as well as Hindi are being promoted for this development work and activities held. Rs.260.00 Lakhs for 2012-13 and Rs. 50.00 Lakhs have been proposed in the 12th Five year plan.
- 12 Grant in aid ST & SC welfare institute :-** To protect, develop, encourage and modify, so far dwindling tradition of tribal and folk art, culture and life streams, and to preserve these for future generation, activities and functions like Pathak Manch or Readers assembly, meetings and work-shops are organized every year, it's very useful to promote publicizes, supplied books and writers above all literature. Rs.225.00 Lakhs for

2012-13 and Rs 1530.00 Lakhs have been proposed in the 12th Five year plan.

- 13 Development grant to M.P. Culture council** - The Madhya Pradesh Sanskriti Parishad works for the development art and culture under the guidance of Directorate of culture. The Academies/Parishad created under the M.P. Sanskriti Parishad is allotted for carrying out various literary and culture activities. Rs.200.00 Lakhs for 2012-13 and Rs. 1000.00 Lakhs have been proposed in the 12th Five year plan.
- 14 Writing and publication of Gazetteers:** - Translation of district Gazetteers of M.P. in Hindi, and their publications is a regular process. In addition salaries and allowances of the staff of Gazetteers Division of this Directorate is also the part of the total expenditure. Rs.25.00 Lakhs for 2012-13 and Rs. 130.00 Lakhs have been proposed in the 12th Five year plan.
- 15 Prizes and Award :-** To promote Dance, singing, theatre and painting various competitions were to arrange so talent could be honor of Division level. But could not get satisfactory result so plan is given up.
- 16 Fellowship for vocal music dance, dramas and painting:-** This plan is also given up because didn't get satisfactory result.
- 17 Financial assistance and physical handicap literatures and artists :-** In this plan we give financial help to such artist who are above 20 and below 60 and who handicapped financially weak. Rs.2.00 Lakhs for 2012-13 and Rs. 10.00 Lakhs have been proposed in the 12th Five year plan.
- 18 Rampath Vikas :-** Rampath will be discovered and identified by the expert committee constituted by the Govt. The development work of Ramvan is done. As well as research work is done and walks also held on lord Ram's Rampath. Rs. 0.01 Lakhs for 2012-13 and Rs. 50.00 Lakhs has been proposed in the 12th Five year plan.
- 19 Bal Shodh sahitya Peeth Indore** - To promote, preserve child literature and child writers a research centre is established in Indore. Rs.6.00 Lakhs for 2012-13 and Rs. 30.00 Lakhs have been proposed in the 12th Five year plan.
- 20 Capital outlay - Development grant to MP Council** - Three multipurpose cultural complex are being constructed at Rewa, Sagar and Khandwa in the state Rs. 301.00 Lakhs have been provided in 2008-09. Rs.1.00 Lakhs for 2012-13 and Rs. 300.00 Lakhs have been proposed in the 12th Five year plan.

- 21 Grant to Teerthsthan and Mela Pradhikaran :-** According to the announcement of H'ble Chief Minister on the accession of different festivals and mela's to organize different culture activities an authority is being established the job is under progress. . Rs.0.01 Lakhs for 2012-13 and Rs. 500.00 Lakhs have been proposed in the 12th Five year plan.
- 22 Leela Gurukul ki Sthapna :-** According to the announcement of H'ble Chief Minister the work is under progress to establish Leela Gurukul. . Rs.0.01 Lakhs for 2012-13 and Rs. 25.00 Lakhs have been proposed in the 12th Five year plan.
- 23 Raja Manshigh Tomar Kala Kandra Gowalior :-** According to declaration of Chief Minister this Kendra is to develop as a art centre like Bharat Bhavan in Bhopal. To promote Music, Culture and art Raja Mansingh Tomar Kala Kendra is established in 2008. Rs.0.01 Lakhs for 2012-13 and Rs. 5.00 Lakhs have been proposed in the 12th Five year plan.
- 24 Bharat Bhavan Me Kala Gram ki Sthapana :-** Hon'ble Chief Minister has declared to construct and established Kala Gram in Bharat Bhavan Campus. To promote hidden talent of Tribal Art Culture and to train them the procedure of establishing Kala Gram is under process. Rs.0.01 Lakhs for 2012-13 and Rs. 5.00 Lakhs have been proposed in the 12th Five year plan.
- 25 Capital outlay - Ravindra Bhawan ka Unnayan:-** On Ravindranath Tagore's 150th anniversary expert committee has decided to work for the up-liftman of Ravindra Bhavan. According to committee 50 Crore would be spent on plan. Govt. of India would pay 60% of plan. Rs.50.00 Lakhs for 2012-13 and Rs. 1750.00 Lakhs have been proposed in the 12th Five year plan.
- 26 Capital outlay - Rani Durgavati Samadhi Sthal ka vikas :-** The whole work at memoriam of Rani Durgavati is under progress under tribal sub area plan Rs. 25.00 Lakhs for 2012-13 and Rs. 125.00 Lakhs has been proposed in the 12th Five year plan.
- 29 Sangrahalay ka Unnayan avm Vikas :-** Madhya Pradesh Sanskriti Parishad is given a job to establish Janjatiya Sangrahalaya, the work of establishing decorating Galleries of Museum is on progress under tribal sub area plan Rs. 200.00 Lakhs for 2012-13 and Rs. 2350.00 Lakhs has been proposed in the 12th Five year plan.
- 30 Capital outlay- Govt. Music College Khandwa :-** According to the announcement of H'ble Chief Minister the land for building has been



allotted by collector a target to build Music and Fine Art College Khandwa. Therefore Rs. 50.00 Lakhs for 2012-13 and Rs. 500.00 Lakhs have been proposed in 12th Five year plan.

- 31 Information Technology:-** For the implementers departmental activities/plans it is proposed to take the help of information technology. To speedily important the departmental plans, as per government instructions, Directorate will be fully Computerize. Therefore Rs. 20.00 Lakhs for 2012-13 and Rs. 225.00 Lakhs have been proposed in the 12th Five year plan.

## **Archaeology**

The Directorate of Archaeology and Museum was set up in the year 1965. Now it is known as the Directorate of Archaeology, Archives & Museums. The main activities & the Department are to protect the monuments, conservation of cultural property, chemical conservation, development of the museums, cultural activities like Exhibitions Research Seminars, Archaeological explorations and excavations and Documentation of archival records etc.

### **Review of Eleventh Five year plan 2007-12**

A provision of Rs.3768.00 Lakh was approved for the 11th plan. The expenditure incurred in 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 666.27 lakh, Rs. 739.12, Lakh, Rs. 200.39 Lakh and Rs. 173.02 Lakh respectively.

The approved outlay for Annual Plan 2011-12 was Rs. 4568.76 Lakh against which the 100 % expenditure of Rs. 4568.76 is anticipated.

The archaeological explorations are ongoing project of the Directorate. Almost 45 districts are in the stage of completion and in 2011-12 the 10 districts are in progress. Conservation work of 91 protected monuments, Photo Documentation of 250 monuments and antiquities of 19 museums. In the first four years the Dept. published the monumental publications like Vintage Indore, Vintage Gwalior, Folios, Guidebooks and survey reports are being published by the Dept. Apart from these research seminars, Exhibitions and Lecture series are ongoing activities.

### **Twelfth Five year plan 2012-17 & Annual plan 2012-13**

The ongoing activities and programmes of 11th Five year plan are proposed to be continued in the 12th Five year plan.

An outlay of Rs. 16100.00 Lakh has been proposed for XII Five year plan and Rs. 5713.70 Lakh for Annual plan 2012-13.

During 12th Five year plan the realistic targets have been fixed. Proposed physical and financial targets under major schemes for 12th Five year plan and Annual plan 2012-13 are as below:-

S. No	Name of Schemes	Target (2012-2017)		Target (2012-2013)	
		Financial (Rs.in Lakh)	Physical	Financial (Rs.in Lakh)	Physical
1	Excavation & Survey	50.00	147- Survey, 5- Excavation	7.00	25- Survey, 1- Excavation
2	Conservation & Development	380.00	57-Conservation of monuments, 10- minor construction of monuments, 350-General clearance of monuments, Chemical conservation of 2500 Antiquities & 33 monuments, conservation & development of ancient water resources	50.00	8-Conservation of monuments, 1- minor construction of monuments, 30- General clearance of monuments, Chemical conservation of 500 Antiquities & 3 monuments.
3	Purchase of sculptures & monuments of archaeological importance	10.00	Purchase of sculptures	1.00	Purchase of sculptures
4	Registration of Antiquities	140.00	Pay & allowances, office expenses, 600- Registration of Antiquities	22.00	Pay & allowances, office expenses, 120- Registration of Antiquities
5	Modeling Cell	25.00	Manufacturing of Plaster cast 9300 & 13 New models,	3.00	Manufacturing of Plaster cast 1600 & 2 New models,
6	Propagation of Archaeological Activities	250.00	19-Publication of excavation/ survey reports & books 17-Publication of folders/folio, 285-Graphic Documentation of monuments/museum, 40- Exhibition, 5-Awards 16- Research Seminar 10- Lectures, 10-Training	50.00	4-Publication of excavation/ survey reports & books 3-Publication of folders/folio, 70-Graphic Documentation of monuments/museum, 8- Exhibition, 1-Awards 4- Research Seminar 3- Lectures, 2-Training
7	Establishment of Padamshri B.S.Vakankar	200.00	New Scheme as per the declaration of Hon able Chief Minister of M.P.-	30.00	New Scheme as per the declaration of Hon able Chief Minister of M.P.-

	Research Institute		expenses on Pay & allow., Establishment, Research & Seminar		expenses on Pay & allow., Establishment, Research & Seminar
8	Directorate of State Archives	150.00	11-Archives Exhibitions 10-Indexing of Records 40000- Repair of Records/File 150000-Micro Filming of Records 2-publication of books	25.00	3-Archives Exhibitions 2-Indexing of Records 8000- Repair of Records/file 30000-Micro Filming of Records 2-publication of books
9	Public Library	20.00	470-Purchase of books of Archaeological Importance, Development work of library	1.50	50-Purchase of books of Archaeological Importance, Development work of library
10	Museum	400.00	Up gradation of 98 museum, conservation work of 80 museum, Grant payable to 70 Zila puratatava sangh,	100.00	Up gradation of 18 museum, conservation work of 20 museum, Grant payable to 14 Zila puratatava sangh,
11	Information & Technology Programme	160.00	Expenditure on Information & Technology Programme,web side etc.	25.00	Expenditure on Information & Technology Programme,web side etc.
12	13th Finance Commission	13125.00	91-Conservation of protected Monuments, 9- Development of Museums, 7-Construction of New Museum 7- Construction of sculpture shed	4375.00	30-Conservation of protected Monuments, 3- Development of Museums, 3-Construction of New Museum 2- Construction of sculpture shed
13	One Time ACA for Archaeology	1000.00		1000.00	
		<b>16100.00</b>		<b>5713.70</b>	

## **Swaraj Sansthan**

The Directorate of Swaraj Sansthan was established with an objective of organizing multi-disciplinary discourse and various other activities on numerous issues pertaining to freedom struggle and its ultimate culmination – Swaraj, that is, the Self-rule. Dr. Shankar Dayal Sharma, the ex-president of India made available photographs, printings, sketches, and rare books from his own collection for the museum established under the control of Swaraj Sansthan Sanchalnalay, which is the very first of its kind in the country.

The Directorate performs a number of activities like collection and exhibition of the mementos of freedom struggle; collection, production and exhibition of films, newsletters, books, paintings and other relevant material portraying the freedom struggles of all the nations. Other activities under the objectives of this Directorate are organizing seminars, lectures, symposia; conducting research studies on various facets of freedom struggle; collection and exhibition of rare, authentic and historic literature of Struggles for Independence fought all over the world; initiation and promotion of the departmental website; managing 'Dr. Shankar Dayal Sharma Museum & library'; organizing the birth anniversary/centenary programmes in the memory of freedom fighters/martyrs etc. and providing funds/grants to NGOs for conducting high-quality activities/events on such occasions.

### **Review of Eleventh Five Year Plan 2007-12**

The approved outlay for Eleventh Five Year Plan was Rs. 875.00 Lakh. The expenditure incurred in 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 174.55 lakh, Rs. 386.97, Lakh, Rs. 233.56 Lakh and Rs. 543.86 Lakh respectively.

An outlay approved for Annual plan 2011-12 was Rs. 856.00 Lakh and expenditure of Rs. 856.00 Lakh is anticipated.

The Directorate of Swaraj Sansthan organized multifarious activities during the 11th Five year Plan. In this period Various Exhibition based on Freedom Movement like **Zara Yaad Karo Qurbani, Sipahi Bahadur, etc.**, Various Programmes like **Jashn-E-Jamhooriyat**, Recital of **Gandhiji's Bhajans**, Drama festival **AadiVidrohi, Azad Bansuri, janyoddha, Nanhe Qadam** State-level competitions in all the districts of MP, **Bharat parv** Cultural Programme based on freedom movement were organized in 49 district of the Madhya Pradesh.

Under the auspices of **Swaraj Pustakmala** more than 60 books based on freedom struggle were published. In addition to it 6 books were published in

**Akshaynidhi** Scheme. A media feature service Swaraj Sandarbh covering various aspects of freedom struggle was also started in which about 151 bulletins were published and distributes for extensive research were on freedom movement.

The Directorate also awarded **Swadhinta Fellowships, Dharmampal Senior & Junior Fellowship** for research on the freedom struggle.

**Dharmampal Shodhpeeth** – "Dharmampal Shodhpeeth" established under Swaraj Sansthan Sanchalnalay. This research centre will act as centre of Indian culture & history. Extensive research will be under taken on the various aspects related to pre freedom to post freedom period.

**Vikramaditya Shodhpeeth** – "Vikramaditya Shodhpeeth" established under Swaraj Sansthan Sanchalnalay at Ujjain/Bhopal. To make various research on the personality & achievement made by Maharaja Vikramaditya.

**Maharishi Ved Vyas Rashtriya Samman** – It has been decided to give a national award to best Teacher for their entire achievement & contribution in the field of education. This award will be given by Swaraj Sansthan Sanchalnalay every year.

**Maharaja Agarsen Rashtriya Samman** – On the name of Maharaja Agarsen, It has been decided to award a national award for any individual or institution, who has done excellent contribution in the field of social harmony. This award will be given by Swaraj Sansthan Sanchalnalay every year.

**Natya Manchan** - As per the announcement of Hon'ble Chief Minister on April 2008 at Ujjain, it has also been planned to organise big drama festival "**Mahanatya**" based on the achievement of various historic and eminent personalities of freedom movement in all district head quarters of Madhya Pradesh.

**1857 Yodha Smarak** – Looking to this major contribution of Madhya Pradesh during the freedom struggle of 1857, It has been decided to establish 1857 Yodha Smarak at various places and centers of 1857 freedom struggle of Madhya Pradesh.

**Jannayak Tantya Bhil Smarak** – Hon'ble Chief Minister announcement for the making of Jannayak Tantya Bhil Smarak at Gram Baroda Ahir, Tehsil Pandhana, District Khandwa. Therefore it has been planned to construct Jannayak Tantya Bhil Smarak through Collector Khandwa.

## **Twelfth Five Year Plan 2012-17 and Annual plan 2012-13**

An outlay of Rs. 4150.00 Lakh is proposed for 12<sup>th</sup> Five year plan period and outlay of Rs. 610.00 Lakh for Annual plan 2012-13 is proposed.

### **Physical targets for Twelfth Five Year Plan 2012-17**

Directorate of Swaraj Sansthan has planned for modernization, development and the expansion of 'Dr. Shankar Dayal Sharma Swatantrata Sangram Rajya Sangrahalaya' and 'Shaheed Smarak Bhavan', Bhopal. In addition, it has also been planned to undertake documentation, research, symposia and exhibitions on the freedom struggle. Directorate has planned for organizing seminars, lectures, symposia; conducting research studies on various facets of freedom struggle; collection and exhibition of rare, authentic and historic literature of Struggles for Independence. It has also been planned to invite a renowned Cultural Personality, Industrialist, Scientist, Film Maker, and Media Person for national level lecture series organized by the directorate.

### **Radio Azad Hind**

A “Community Radio Azad Hind” will be established and operated. Through this Radio, Various aspects relating to freedom struggle contribution of ST, SC information about different traditions, sacrifices, thoughts and uncovering literature will be broadcast. This Radio Station will also impart information pertaining to Art, Culture, Folk tradition, Archaeology and other schemes & programmes will be informed to the public.

### **Dharampal Shodhpeeth**

“Dharampal Shodhpeeth” established under Swaraj Sansthan Sanchalnalay. This research centre will act as centre of Indian culture & history. Extensive research will be under taken on the various aspects related to pre freedom to post freedom period

### **Vikramaditya Shodhpeeth**

Vikramaditya Shodhpeeth established under the Swaraj Sansthan Sanchalnalay at Ujjain/Bhopal to make various research on the personality & achievement made by Maharaja Vikramaditya.

### **Maharishi Ved Vyas Rashtriya Samman –**

Maharishi Ved Vyas National Award to best Teacher for their entire achievement & contribution in the field of education. This award will be given by Swaraj Sansthan Sanchalnalay every year.

### **Maharaja Agarsen Rashtriya Samman –**

Maharaja Agarsen National Award to any individual or institution, who has done excellent contribution in the field of social harmony. This award will be given by Swaraj Sansthan Sanchalnalaya every year.

### **Natya Manchan -**

Swaraj Sansthan Sanchalnalaya has also been planned to organise big drama festival “**Mahanatya**” based on the achievement of various historic and eminent personalities of freedom movement in all divisional head quarters of Madhya Pradesh.

### **1857 Yodha Smarak –**

Swaraj Sansthan Sanchalnalaya has been build up 1857 Yoddha Smarak. In the freedom struggle of 1857, contribution of Madhya Pradesh was also very important and remarkable. Sagar, Jabalpur, Gwalior, Indore, Mandla, Dhar, Ujjain, Rewa, Chhattarpur, Badwani are the major centers during the freedom Struggle of 1857. Other centers like Bhind, Daboh, Guna, Shivpuri, Sevara, Datiya, Bhandar, Mahidpure, Tarana, Neemuch, Mandsoore, Amjhera, Mahu, Radhogarh, Sehore, Bhopal, Rahatgarh, Hrapur, Narsinghpure, Damoh, Handeriya, Ajaygarh, Panna, Satna, Pidra, Shehdol, Dindori, Sohagpure, Ramgarh, Hoshangabad, Betul, Multai, Vijayradhogarh, Harda, Pachmarhi etc. were also played important role.

### **Jannayak Tantya Bhil Smarak –**

Swaraj Sansthan Sanchalnalaya has been decided to the making of Jannayak Tantya Bhil Smarak at Gram Baroda Ahir, Tehsil Pandhana, District Khandwa. Therefore it has been planned to construct Jannayak Tantya Bhil Smarak through Collector Khandwa.

### **Plans Regarding the Advancement of Scheduled Tribes & Scheduled Castes**

The seminal contribution of Scheduled Tribes & Scheduled Castes in the overall Endeavour of freedom struggle cannot be ignored. The Directorate is all set to work though traditional & the modern techniques in the important enterprise of creating awareness regarding contribution of Scheduled Tribes & Scheduled Castes in the freedom struggle. Therefore it is proposed to collect and document the activities and achievements of freedom struggle in various tribal regions; to organize camps and fairs etc. in the memory of tribal freedom fighters & local heroes; to undertake publication of books and production of films, to make grants available to NGOs for conducting programmes on issues pertaining to independence struggle and *Swaraj* and also for organizing programmes on the



occasion of birthdays & centenary celebrations of the heroes of the freedom struggle.

Directorate of Swaraj Sansthan has already taken up the initiative of making films & publishing books on tribal freedom fighters & folk heroes of the State. Five publications on the folk hero Tantya Bhil are already out in the public domain. Probably first time in India, so many publications on a tribal freedom fighter have come to the fore in one go.

## 15.6 Health Services

The State of Madhya Pradesh came into being on 1<sup>st</sup> November 1956. Subsequently, on 1<sup>st</sup> November 2000, Chhattisgarh State was carved out of it. The State has a population of 7.25 Crores accounting for 6 per cent of country's population (Census 2011). State's population Growth Rate in the last decade has been 20.3 per cent. The State has Sex Ratio of 930 against that of India at 940, registering a modest increase of 11 points from 919 in 2001. Literacy Rate has increased from 63.7 in 2001 to 70.6 in 2011. Female Literacy Rate has increased from 50.3 to 60 while the Male Literacy Rate went up from 76.1 to 80.5 during the period.

The State has an area of 308, 244 Sq. Km., making it the second largest state in the country (9.38% of country's total area). The State has a population density of 236 persons as against that of the country at 382. The configuration of administrative units in the State includes 10 divisions, 50 districts, 342 Tehsils (sub-districts) and 313 Blocks with 89 (28%) of them being the Tribal Blocks. There are as many as 476 towns and 54903 villages.

### **State's Health Indicators: Current and Future Outlook**

State's Eleventh Five Year Plan (2007-11) had set targets related to Birth Rate (21), Death Rate (9), Infant Mortality Rate (60), Maternal Mortality Ratio (220) and Total Fertility Rate (2.1) to be achieved by year 2012. However, the latest figures available as per the Annual Health Survey 2010 indicate that Birth Rate at 25 (27.3 in rural areas) continues to pose a formidable challenge. The Death Rate has of course come down to 8 whilst in rural areas it is pegged at a higher level at 8.8. According to latest SRS 2011, the Infant Mortality Rate (IMR) has declined to 62 while the Maternal Mortality Ratio (MMR) has declined to 310.

These latest figures indicate that the performance in health outcomes has been less promising than expected and thus constitute a stiff challenge for the 12<sup>th</sup> Plan period. It is notable that the high IMR is attributable to higher proportion of Neo Natal Mortality Rate (NNMR), which presently stands at 44, consequently calling for heightened and sustained efforts at ensuring the provision of home-based as well as facility-based newborn care services through effective referral mechanism. Likewise, Total Fertility Rate (TFR) at 3.3 as per SRS 2008 is also envisaged to be a significant area of thrust for the

State during the 12<sup>th</sup> Five Year Plan. It may be mentioned here that the State has initiated significant efforts in the year 2010 to bring about a near complete achievement of anticipated service load with regard to adoption of terminal method in family planning. The State seeks to maintain the tempo through a choice-based cafeteria approach in adoption of spacing and limiting methods. These measures are expected to yield superior outputs in terms of improved Couple Protection Rate leading to effective reduction in the TFR in the years ahead.

### **Review Of 11<sup>th</sup> Five Year Plan**

An outlay of Rs. 93000.00 lakh was approved for 11th five year plan. Rs. 126754.18 lakh is anticipated expenditure against yearly approved outlay of Rs. 132760.80 lakh.

The 11<sup>th</sup> Five Year Plan (2007-12) had aimed to provide a range of health services to the people of the State through a large network of health institutions. Accordingly, the Birth Rate was targeted to be reduced from 25 to 21, Infant Mortality Rate from 74 to 60, MMR from 335 to 220 and Total Fertility Rate from 3.9 to 2.1.

Annual Health Survey and other studies indicate only a marginal improvement in the aforesaid key indicators. The summary of targets set for each indicator and achievement there against during the 11<sup>th</sup> Five Year Plan is presented below:

### **Physical Progress**

The State has taken following measures aimed at strengthening the health system towards accelerated improvements in the health indicators:

### **National Health Programmes**

- 1. National Rural Health Mission (NRHM):** The NRHM commenced from year 2005. The Mission mainly aims at planned reduction in maternal mortality ratio, infant mortality rate and total fertility rate. Towards this end, a host of schemes including, inter alia, setting up of MCH Centers, promotion of institutional deliveries, Janani Suraksha Yojana, strengthening of referral services, strengthening of the safe abortion services and infant and newborn care have been introduced. During the 11<sup>th</sup> Plan period, selection of

technical strategies for reduction in IMR and MMR has been in the right direction, though the achievement could not be on expected lines. The reduction in MMR from 335 to 310 has been closely attributed to a steep hike in institutional deliveries from 52 to as high as 83 percent. As many as 33 fully functional Sick Newborn Care Units (SNCUs) have been established. Likewise, 234 Nutrition Rehabilitation Centres (NRCs) have been established to address the issue of reduction in child malnutrition. In addition to the aforesaid programmes, initiatives including Adolescent Girls' Health, Family Planning Services, Community Participation, management of emergency services are being undertaken by the State.

- 2. National Family Welfare Programme:** The State observed year 2010-11 as the Family Planning Year. Consequently, a pronounced and planned thrust was given to promotion of cafeteria approach for adoption of spacing and limiting methods. Against an estimated service load of 7 lakhs (calculated @1% of population), as many as 6.44 lakhs LTT surgeries were performed, an all time high, as evident from Graph I below. The State is observing year 2011-12 also as the Family Planning Year.
- 3. National Immunization Programme:** The programme is aimed at saving the lives of children from the life threatening diseases including polio, TB, Hepatitis B, whooping cough, measles and tetanus. According to DLHS 3 (2007-08), the level of full immunization achieved was 36.2%. As per UNICEF's Coverage Evaluation Survey (CES), the level of full immunisation has increased to 42.9%. Village Health & Nutrition Days (VHNDs), a platform rendered by the NRHM, is enabling the much-needed improvement in immunization. In view of limited achievement in full immunisation, year 2011-12 is being observed as Immunization Year. Further, a pilot programme for prevention of measles has been implemented in 5 districts, namely, Shivpuri, Tikamgarh, Alirajpur, Jhabua and Barwani. Under this programme, 12.25 lakh children (84%) were covered. Besides, Measles catch up round was taken up in Ujjain Division. No case has been found to be affected from polio since 2009-10 in the State.
- 4. Revised National Tuberculosis Control Programme:** This programme is under implementation in the State since 2004. The programme has resulted in the increase of treatment success rate of new smear positive patients from 30% to 88%.
- 5. National Vector Borne Disease Control Programme:** This programme is being implemented in all 50 districts. Under the programme, malaria surveillance activities, setting up of Fever Treatment Depots and biological control measures are being undertaken. The API, which stood at 1.49 in the

year 2007-08 during the 11<sup>th</sup> Five Year Plan has declined to 0.07 in April 2011. The Slide Positive Rate (SPR) which was 1.14 in 2008 has come down to 0.33 in April 2011 and the Slide Falciparum Rate (SFR) has declined from 0.40 in 2007 to 0.13 in April 2011. The State Government has sanctioned setting up of Malaria Units in all 50 districts in the year 2011. The State has also registered significant decline in cases of Dengue, Chickengunea and Filariasis.

- 6. National Leprosy Eradication Programme:** This programme was introduced in the country in 1954-55. It was started in Madhya Pradesh in year 1987 in 3 districts, namely, Gwalior, Rajnandgaon and Durg. The MDT regime was made statewide in the year 1995. The Leprosy Prevalence Rate in the State which was 43.4 in 1987 has now declined to 0.63 in year 2010. Thus, the State has already achieved the envisaged results. Special survey, health education and treatment camps are being organised under the programme. A scheme of organising camps for medical rehabilitation and prevention of stability malformation amongst the leprosy patients has been operational since the 11<sup>th</sup> Five Year Plan. Four Rehabilitation Strengthening Units have been set up in 4 hospitals. A total of 211 surgeries were conducted in year 2008-09 and 282 in 2009-10 for correcting the malformations.
- 7. National Blindness Control Programme:** With a view to controlling blindness, a Regional Eye Institute, 5 Eye Departments in the Medical Colleges, 50 District Eye Units and 7 Central Mobile Eye Units are operational. During the year 2006-07, 2.90 lakh cataract operations were done as against the target of 2.50 lakhs and that during the year 2010-11, 429695 cataract surgeries were performed against the target of 4.50 lakhs. Thus, the State achieved the targets during the plan period. Besides, school children are being given free spectacles screened with refractive error following regular eye check up. As many as 326 Dark Rooms (Ophthalmic Centers) are also being set up.
- 8. Integrated Disease Surveillance Project:** This scheme has been introduced in the State in October 2004. The Project aims to have surveillance over communicable and non-communicable diseases and take control measures. The Project incorporates setting up of State and District Level Surveillance Committees/Rapid Response Teams. There is a need to strengthen the reporting mechanism of various units.
- 9. National Tobacco Control Programme:** The Programme is under implementation on a pilot basis in 2 districts (Gwalior and Khandwa) since 2007-08 so as to prevent the diseases and deaths arising due to consumption

of tobacco. The key components of the programme include (1) Instituting a stringent monitoring mechanism for Tobacco Control at the State level, (2) Conduct of IEC activities, (3) Constitution of Tobacco Control Authority, and (4) Research and training.

**10. National Iodine Deficiency Disorders Control Programme:** Earlier, a Mission was established to eliminate the disorders due to deficiency of Iodine. Presently, the Department has been conducting survey and has been promoting awareness for the consumption of iodised salt.

**11. National Fluorosis Control Programme:** In the State, there are 6972 habitations spread over 23 districts which are affected by fluorosis. The programme was taken up in Ujjain district in 2008. During 2011-12, an amount of Rs.168.40 Lakhs has been provided for 4 districts, namely, Dhar, Seoni, Chhindwara and Mandla.

**12. National Programme For Prevention And Control Of Deafness:** This programme is being implemented since 2008 in 6 districts, namely, Indore, Bhopal, Gwalior, Jabalpur, Rewa and Khargone. Under this programme, training is provided by ENT specialists to medical officers and grass root level workers for prevention, early identification and management of hearing impaired and deafness cases. Apart from this, assistance is provided for strengthening the ENT department of the District Hospitals. Camps are being organised for detecting hearing impaired cases and hearing aids are provided.

**13. National Programme For Prevention And Control Of Diabetes, Cardiovascular Diseases And Stroke (NpdcS):** The aim of this programme is prevention and control of diabetes, cardiovascular diseases and stroke. It addresses risk reduction, early diagnosis and appropriate management of Non-Communicable Diseases. This programme was started in Ratlam district in December 2010. During the year 2011-12, 4 more districts have been added, namely, Hoshangabad, Chhindwara, Dhar and Jhabua. The programme also aims to establish NCD Risk Factor Surveillance, Opportunistic Screening of NCDs in CHCs and setting up of NCD Clinics and Cardiac Care Units in District Hospitals. Under the programme, Rs.842.547 lakhs are provided by the Government of India and Rs.192.613 Lakhs by the State as part of its share.

**14. National Programme To Provide Health Care To The Elderly Population:** The programme was started in Ratlam district. During the year 2011-12, Hoshangabad, Chhindwara, Jhabua and Dhar districts have been added under the programme. The programme includes setting up of geriatric OPD, investigation laboratory and ward in the District Hospitals. In addition, geriatric OPD clinics are proposed to be run for 2 days in a week in the

CHCs and for 1 day in the PHCs. Under the programme, Rs.271.78 lakhs are provided by the Government of India and Rs.67.945 Lakhs by the State as part of its share.

**15.Mp State Aids Control Programme:** A State society has been established in 1998 to promote awareness in masses about prevention of HIV/AIDS. The society functions in accordance with the guidelines of National AIDS Control Organisation (NACO). The activities include IEC, Blood Safety and Surveillance.

### **Continuity Of Schemes Of 11<sup>th</sup> Five Year Plan (2007-2012)& Schemes To Be Discontinued In The 12<sup>th</sup> Five Year Plan (2012-17)**

During the 11<sup>th</sup> Five Year Plan, national health programmes and state-specific schemes are being implemented with a view to deliver health services to the people whilst seeking to improve the health indicators. Amongst the national programmes, National Rural Health Mission is the mainstay for the purposes of securing planned reduction in maternal mortality ratio, infant mortality rates and total fertility rate.

Amongst the national health programmes, programmes namely National Family Welfare Programme, National Immunization Programme, National Vector Borne Disease Control Programme, Revised National Tuberculosis Control Programme, National Leprosy Eradication Programme, National Blindness Control Programme, Integrated Disease Surveillance Project, National Tobacco Control Programme, National Iodine Deficiency Disorders Control Programme, National Mental Health Programme, National Fluorosis Control Programme, National Programme for Prevention and Control of Deafness, National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke, National Programme to Provide Health Care to the Elderly Population and MP AIDS Control Programme need to be continued during the 12<sup>th</sup> Five Year Plan also.

The State Schemes are operational mainly for strengthening the functionality of health institutions for improved service delivery to the people. The schemes are regularly reviewed both under plan and non-plan heads. These also merit continued and strengthened implementation during the 12<sup>th</sup> Five Year Plan period.

## **New Schemes Proposed Under 12<sup>th</sup> Five Year Plan**

- 1. Sickle Cell Anaemia And Haemophilia (Thalassemia) Control Programme:** An estimated number of 8 persons per 1000 in tribal areas suffer from this disease. The most affected districts include Shahdol, Jabalpur, Mandla, Chhindwara, Betul, Khandwa, Barwani, Dhar, and Dhar. An amount of Rs. 2 Crores is earmarked for this activity during the financial year 2012-13.
- 2. Special Delivery Care Assistance For Pregnant Women Of Sc/St:** An amount of Rs.90 Crores is proposed for incentivising 350000 SC/ST pregnant women to go through regular health check up @Rs.1500 per pregnant woman and Rs.2000 for getting LTT done within 45 days of delivery and @ Rs.500 to be distributed to frontline service providers (Rs.200 to Doctor, Rs.100 to ANM, Rs.100 to AWW and Rs. 100 to ASHA worker) during the financial year 2012-13.
- 3. State Incentive Scheme For Family Welfare:** An outlay of Rs. 25 Crores for incentives to SC and ST women and men is proposed under the scheme during the financial year 2012-13. It promotes adoption of LTT @ Rs.1000 per woman after second child for 1.5 lakh women, @ Rs.2000 per male for an estimated 30000 men for undergoing NSVT and lump sum of Rs.500 for women opting for CuT for an estimated number of 80000.
- 4. Swavlamban Yojana For Candidates Of Sc/St Pursuing Bsc Nursing Education:** This scheme will cover 200 students of SC/ST @Rs.50000 per year per student. An amount of Rs.2 Crores is planned for this activity during the financial year 2012-13.
- 5. Special Posting Allowance For Doctors Posted In Tribal Areas As A Special Cadre:** An outlay of Rs.8 Crores is proposed for special allowance for 666 doctors posted in scheduled tribe areas during the financial year 2012-13.
- 6. Special Health Check Up Scheme For Sc?St Children Living In Hostels:** It has been formulated for SC/ST children living in hostels. An amount of Rs. 3 Crores has been earmarked for the financial year 2012-13.
- 7. Setting Up Of 4 Nursing Colleges In Scheduled Tribe Areas:** An amount of Rs.25 Crores is earmarked for these colleges during the financial year 2012-13 while recurring and nonrecurring expenditure will continue during the remaining period of the plan.



8. **Special Training Programme For Sc/St Paramedic Candidates:** A total of 200 SC/ST paramedic candidates from Dhar and Mandla districts are proposed to be covered under this activity at an outlay of Rs.12 Crores for organising diploma/certificate courses with a provision for hostel facility during the financial year 2012-13.
9. **Special Incentive Scheme For Sc/St Beneficiaries Undergoing Cataract Surgeries:** This would cover about 1 lakh beneficiaries at a total outlay of Rs.5 Crores towards an incentive @Rs.500 per person during the financial year 2012-13.
10. **Assistance To Sahariya Primitive Communities:** An amount of Rs. 1 Crore has been provided for rendering medical care facilities for Sahariya primitive communities which are suffering from TB.
11. **Running Of Deendayal Mobile Hospitals In Sc Dominant Areas:** An amount of Rs. 5 Crores is proposed during the financial year 2012-13.
12. **Construction Of Sub Centres Using Pre-Fabricated Technology:** An amount of Rs. 40 Crores is planned for this activity during the financial year 2012-13.
13. **Dfid Assistance:** The DFID assistance (referred as EAP cost sharing) for a total amount of Rs. 225 Crores has been provided as per the approved DPR up to year 2015. For the financial year, an amount of Rs. 48.75 Crores has been provided.

An outlay of Rs.. 525600.00 lakhs has been proposed for five year plan 2012-17 and for annual plan 2012-13 Rs. 83865.00 lakhs has been proposed. scheme wise breakup is as below:-

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
	<b>Director, Health Services (43)</b>		
1	Rural Health Services	3500.00	26570.00
2	Urban Health Services Allopathy Hospitals & Dispensaries	17410.00	110000.00
3	Prevention & Control of Communicable Diseases Malaria	1225.00	16300.00
4	Construction of PHC buildings help of NABARD	3000.00	22750.00
5	National Health Insurance Scheme	1500.00	12000.00
6	State share N.R.H.M.(85:15)	17200.00	86000.00
7	Health Infrastructure 13thFC	6250.00	18750.00
8	Training Programme	590.00	4000.00
9	EMRI-108 Running cost State share	1515.00	11500.00
10	Health Infrastructure Rural	5000.00	37950.00
11	Sickle Cell Anemia/Hemophilia (Thalassaemia) Schemes	200.00	1520.00
12	Special Incentive for SC/ST deliveries	9000.00	56000.00
13	Incentive for SC/ST under family welfare	2500.00	20000.00
14	B.Sc Nursing training for SC/ST	200.00	1520.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
15	Incentive for special cadre doctors in tribal areas	800.00	6000.00
16	Special Health Check-up scheme for SC/ST students in hostels	300.00	2280.00
17	Special nursing college in SC/ST areas	2500.00	18980.00
18	Special Paramedics training program for SC/ST	1200.00	9110.00
19	Incentive for SC/St under Blindness Control Program	500.00	4000.00
20	Special TB treatment for Saharia tribe	100.00	760.00
21	Deen Dayal Chalit Hospital	500.00	5110.00
22	EAP Cost sharing	4875.00	22500.00
23	Pre-fabricated sub health centre	4000.00	32000.00
	<b>Total</b>	<b>83865.00</b>	<b>525600.00</b>

## 15.7 Medical Education

There is a medical college at Bhopal, Indore, Gwalior, Jabalpur, Rewa, Sagar respectively and a Dental and a Nursing College at Indore under the Directorate of Medical Education. With each medical college there is one big attached hospital also. For treatment of cancer and mental illness also there are two hospitals running in the state. Besides this, there is a hospital in Bhopal for gynaecological and obstetrics ailments and a hospital for children in Indore.

There is a newly constructed Bundelkhand Medical College in Sagar division, where 100 seats are sanctioned for MBBS course. Against this in the year 2009-10, 92 students and in the year 2010-11 & 2011-12, 95 students have been admitted respectively. Medical college has started functioning fully and its construction probably be completed by the end of March 2012. Construction works are on war-footings.

### **Physical, Financial Targets and Achievements For 11<sup>th</sup> Five Year Plan 2012-13 To 2016-17.**

In the 11<sup>th</sup> five year plan for the various plans of the Directorate there was a provision for Rs.36165.00 Lakhs. Against this provision budget for the plans of the Directorate for five years Rs.43973.49 Lakhs was sanctioned as budgetary support and for the year 2006-07 to the year 2011-12 actual expenditure on the plans was Rs.30899.82 Lakhs. Details of which are as below:

(Rs. in Lakhs)

Yearly description of 11 <sup>th</sup> plan	Approved limit for 11 <sup>th</sup> plan	Actual Budget Provision for 11 <sup>th</sup> plan	Anticipated expenditure on plans in the end of 11 <sup>th</sup> plan
2007-08	7473.00	7423.00	6935.80
2008-09	7900.00	8010.00	2105.12
2009-10	5040.00	4173.37	4224.37
2010-11	7000.00	12722.32	10998.00
2011-12	10400.00	11644.80	10756.01
<b>Total</b>	<b>37813.00</b>	<b>43973.49</b>	<b>35019.30</b>

### **Target and Achievements For 11<sup>th</sup> Five Year Plan (2007-12)**

#### **Physical And Financial Achievements For Yearly Plan For The Year 2007-08 To 2011-12**

1. Students of SC category – 179 against 179 and ST category – 214 against 214 studying in medical colleges have been granted scholarships.
2. Rs.4361.00 Lakhs were sanctioned for the purchase for equipments for the attached hospitals of medical colleges of the state as per norms of

- Medical Council of India as per letter no. F-1-1/2007/3/55 dated 24.05.07 of Medical Education Department, Govt. of M.P. against which provision of Rs.2500.00 Lakhs have been made for completing it in the 12<sup>th</sup> five year plan.
3. A sanction for creation of 3403 posts have been made for continuing the recognition of undergraduate and postgraduate courses being run by medical colleges in compliance of recommendations of Medical Council of India vide letter no. F-1-1/2007/3/55 dated 24.05.07 of Medical Education Department, Govt. of M.P.
  4. An administrative approval for Rs.336.39 Lakhs have been given for the construction of Mortuary Building and Library at Medical College, Jabalpur as per letter no. 868/2764/2007/3/55 dated 28.07.07 of Medical Education Department, Govt. of M.P.
  5. An administrative approval for Rs.1086.70 Lakhs have been given for the construction of 1000 seated auditorium, hostels, 07 demonstration halls, 07 practical halls and 02 lecture halls at medical college, Indore as per letter no. 1298 dated 12.11.07 of Medical Education Department, Govt. of M.P.
  6. A revised sanction for Rs.145.42 Lakhs have been given for the construction work at Medical College, Sagar as per letter no. F-1-6/2006/3/55 dated 23.07.2007 of Medical Education Department, Govt. of M.P.
  7. Sanction for creation of 1071 posts have been made for Medical College, Sagar as per letter no. F-1-12/2006/3/55 dated 11.06.07 of Medical Education Department, Govt. of M.P.

### **Achievements For The Year 2011-12**

1. As per letter no. F-2-4/2009/1/55 dated 30.05.2011 of Medical Education Department, Govt. of M.P. Bhopal, a sanction was given for one post of Assistant Professor of Paediatrics and Pharmacology respectively for Bundelkhand Medical College, Sagar.
2. As per letter no. F-2-15/2009/2/55/ dated 25.6.2011 of Medical Education Department, Govt. of M.P. Bhopal, a sanction of Rs.4.29 Crores, received from government of India, for the purchase of equipments for Trauma Unit of Medical College, Gwalior, was given.
3. As per letter no. F-1-1/2009/2/55/2 dated 19.8.2011 of Medical Education Department, Govt. of M.P. Bhopal, a sanction of Rs.62.98 Lakhs for the purchase of equipments for various departments at the Hospital of Bundelkhand Medical College Sagar, was given.
4. As per letter no. F-5-2/2004/55/2 dated 2.9.2011 of Medical Education Department, Govt. of M.P. Bhopal, an increase of Rs.99.40 Lakhs was

- made to the pre-sanctioned amount of Rs.146.88 Lakhs for constructions of 100 bedded girls hostel at Medical College Gwalior.
5. As per letter no. F-4-22/2011/55/2 dated 28.10.2011 of Medical Education Department, Govt. of M.P. Bhopal an administrative and financial approval of Rs.8102.80 Lakh which is 75% share of Government of India i.e. Rs.6077.10 Lakhs and Rs.2025.70 Lakhs which is 25% share of Government of M.P., for purchase, construction work and faculty under the strengthening scheme for new post-graduate courses and increase in 203 post-graduate seats at Medical Colleges Bhopal, Indore, Gwalior and Jablpur, was given.
  6. As per letter no. F-04-22/2011/55/2 dated 28.10.2011 of Medical Education Department, Govt. of M.P. Bhopal, an amount of Rs.2327.41 Lakhs was sanctioned for non-recurring expenditure for Maharaja Tukojirao Hospital, Indore.
  7. As per letter no. F-04-22/2011/55/2 dated Nil of Medical Education Department, Govt. of M.P. Bhopal, an amount of Rs.221.53 Lakhs was sanctioned for newly created 168 posts for Maharaja Tukojirao Hospital, Indore.
  8. As per letter no. F-04-22/2011/55/2 dated Nil of Medical Education Department, Govt. of M.P. Bhopal, an amount of Rs.39.00 Lakhs was sanctioned for newly created 34 posts for establishment of Virology Lab at Medical College, Bhopal.
  9. As per letter no. F-04-22/2011/55/2 dated Nil of Medical Education Department, Govt. of M.P. Bhopal, an administrative approval for Rs.2102.00 Lakhs was given for up-gradation of Virology Lab at Medical College, Bhopal.
  10. The Notification of establishment of medical university Jabalpur, Madya Pradesh has been published in M.P gazette on 6.5.2011.
  11. As per letter No. F-04-22/2011/55/2 dated 15-11-11 of Medical Education Deptt. Govt. of M.P. Bhopal, an administrative approval for Rs. 63.69 lakhs was given for newly created 35 posts and for purchase of 04 vehicles for establishment of Medical University at Jabalpur.
  12. As per letter no. F-04-26/2011/55/2 dated 30.09.11 of Medical Education Department, Govt. of M.P. Bhopal, an administrative approval for revised amount of Rs.264.56 Lakhs was given for the construction of library building at Medical College, Jabalpur.
  13. As per letter no. F-04-22/2011/55/2 dated Nil of Medical Education Department, Govt. of M.P. Bhopal, an administrative approval for Rs.2102.00 Lakhs was given for up-gradation of Virology Lab at Medical College, Bhopal.
  14. The Notification of establishment of medical university Jabalpur, Madya Pradesh has been published in M.P gazette on 6.5.2011.

15. As per letter No. F-04-22/2011/55/2 dated 15-11-11 of Medical Education Deptt. Govt. of M.P. Bhopal, an administrative approval for Rs. 63.69 lakhs was given for newly created 35 posts and for purchase of 04 vehicles for establishment of Medical University at Jabalpur.
16. As per letter no. F-04-26/2011/55/2 dated 30.09.11 of Medical Education Department, Govt. of M.P. Bhopal, an administrative approval for revised amount of Rs.264.56 Lakhs was given for the construction of library building at Medical College, Jabalpur.
17. An amount of Rs. 131.00 lakhs has been sanctioned for deposit in 'work deposit head' of Public works deptt. for construction of New OPD building in M.Y. Hospital, Indore.

### **Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13**

For 12th Five Year Plan Rs. 64000.00 lakhs has been proposed while Rs. 10500.00 lakhs has been proposed for the Annual Plan 2012-13. The details of some schemes are shown below:

<b>S. No.</b>	<b>Name of Plan</b>	<b>Amount (In lacks)</b>	<b>Remark</b>
1.	Strengthening of Hospitals attached with Medical Colleges	300.00	Provision for necessary equipment to fulfill deficiencies shown by MCI during year 2007 which are incomplete during 11th five year plan so included in 12th five year plan (Proposed amount 2400.00 lacks)
2.	Construction of Hostels in Medical College & 46-46 Seats Hostel in Medical College Rewa	800.00	Construction of Hostel and facilities for students during MCI inspection in 2007 and strengthening of Hostel for students in medical college Rewa as per order of Hon'ble Court.
3.	Construction of 1000 bedded Hospital in Gwalior	50.00	As per the announcement of Hon'ble Chief Minister due to shortage of budget during financial year 2011-12, this should be considered under PPP model.
4.	Establishment of Cardiology Department Indore	25.00	Separate Cardiology Department in medical college indore for the treatment of cardiac patients.

<b>S. No.</b>	<b>Name of Plan</b>	<b>Amount (In lacks)</b>	<b>Remark</b>
5.	Establishment of Cardiology Deptt. in medical college Jabalpur	25.00	Rs. 215.21 lakh Establishment of Cardiology Deptt. in medical college jabalpur is raised by Hon'ble Speaker in Vidhan Sabha dated 25/2/2011
6.	Establishment of Neurosurgery Deptt. in medical college Jabalpur	25.00	Separate Neurosurgery Deptt. should be established in medical college Jabalpur where patients should be treated.
7.	Rehabilitation of BPL family in medical college Jablapur	100.00	Rs. 340.28 lakh (As per order of Hon'ble High Court Jabalpur dated 12/5/2010)
8.	RIO Bhopal	10.00	Rs. 200.00 lakhs with reference to meeting presided by Hon'ble Minister, Medical Education on 13/4/2010.
9.	Establishment of Gamma Camera in medical college Bhopal.	50.00	Proposed amount Rs. 447.92 lakhs with reference to order given by Hon'ble C.M. during inspection of Hamidia Hospital Bhopal on 20/10/2011
10.	Dialysis	50.00	Proposed Rs. 147.70 lakhs with reference to order given by Hon'ble C.M. during inspection of Hamidia Hospital Bhopal on 20/10/2011



**Planning Year 2012-17 Which Are Included In 12th Five Year Plan  
Proposed For The Year 2012-13**

<b>S. No.</b>	<b>Name of Plan</b>	<b>Amount (In lacks)</b>	<b>Remark</b>
1.	Increment of MBBS Seats up to 200 in medical college indore.	10.00	Rs. 785.00 lakhs with reference to meeting held under president ship of Hon'ble C.M. on 16.7.2010
2.	Upgradation of 1500 beds in speciality in medical college bhopal.	50.00	Rs. 642.89 lakhs with reference to meeting held under president ship of Hon'ble C.M. on 2.8.2010
3.	Upgradation of Super specialty department in medical college up to 1500 beds.		273.33 lakhs with reference to meeting held under president ship of Hon'ble C.M. on 2.8.2010
4.	Establishment of ETP in medical college sagar	100.00	with reference to meeting held under resident ship of Hon'ble C.M. on 22.5.2010
5.	Provision for installation of incinerator in the medical college sagar and establishment of other essential infrastructure.	100.00	Objection raised by M.P. Pollution Control Board.
6.	Establishment of overhead water tank in medical college sagar	100.00	with reference to meeting held under president ship of Hon'ble C.M. on 22.5.2009
7.	Improvement of Laundry and other immunities, medical college model laundry	100.00	Establishment of modern Bacteria free laundry in Hospitals attached with medical colleges for washing of cloths used by indoor patients.
8.	Establishment of T.B. Chest department in Medical college jabalpur.	50.00	Treatment of T.B. Chest Patients are given under medicine department for proper treatment. this department is separated from medicine.

S. No.	Name of Plan	Amount (In lacks)	Remark
9.	Establishment of Nephrology department in medical college indore	30.00	
10.	Strengthening of OPD and establishment of ICCU in M.Y. Hospital of medical college indore	450.00	
11.	Establishment of Examination Hall in medical college Jabalpur	20.00	

### **Prescribed Financial And Physical Target And Main Thrust For The Yearly Plan For 2012-13**

1. **Tribal Sub-Plan And Special Plan-** An amount of Rs.3791.76 Lakhs and Rs.426.60 Lakhs have been proposed under recurring expenses head for payment of scholarships to junior medical students of SC and ST studying in medical colleges for which a physical target of scholarship for 214 ST and for 179 SC students and construction at Medical College at Sagar and salary are included.
2. **Construction Work-** For construction of hostels according to strength of students at Medical College and its attached Hospital and to satisfy the deficiencies pointed out by the Medical Council various constructions works approval has been given by the State Government. For completing the approved work a provision of Rs.2000.00 Lakhs has been proposed for the year 2012-13 and on receipt of this sum most of the construction works would complete.
3. **New Medical College At Sagar** – As per declaration of Hon'ble Chief Minister, the work of starting medical college was begun in the year 2006-07. For construction work Rs.100.00 Lakhs and Rs.3231.76 Lakhs for salary, allowances and equipments have been provisioned and

accordingly for the year 2012-13 a provision of Rs.3331.76 Lakhs has been made for construction work, salary and equipments.

4. Up-gradation of Trauma Unit at Medical College Bhopal. Government of M.P. as per letter no. F-1-13/09/2/55 dated 12.6.09 has created 55 posts of various cadres and for purchase of equipments an amount of Rs.207.60 Lakhs has been sanctioned for up-gradation of Medical College Bhopal. For completing the work it has been included in 12<sup>th</sup> five year plan.
5. Government of M.P. as per letter no. F-1-11/09/2/55 dated 2.9.09 has established a gastroenterology department at Gandhi Medical College Bhopal for which an approval for 13 posts of class I, class II and class II has been given and for purchase of equipments a sanction of Rs.299.10 Lakhs has been issued. Due to incomplete work it has been included in 12<sup>th</sup> five year plan.
6. Government of M.P. as per letter no. F-1-10/09/2/55 dated 2.9.09 has issued an approval for 32 posts of various cadres and for purchase of equipments an amount of Rs.283.90 Lakhs for Cardiac Science Centre at Gandhi Medical College Bhopal has been issued and the same has been included in 12<sup>th</sup> five year plan.
7. Government of M.P. as per letter no. F-1-13/09/2/55 dated 1.9.09 has issued an approval for an amount of Rs.116.80 Crores for construction of 1000 bedded hospital in the premises of Jayarogya Chikitsalaya Gwalior. **Bhumi Puja**n was done on 4.11.2009. It is included in 12<sup>th</sup> five year plan.
8. Government of M.P. as per letter no. F-3-5/09/2/55 dated 24.6.09 has issued a sanction for 6 posts of various cadres and for purchase of equipments an amount of Rs.550.00 Lakhs and for construction 248.00 Lakhs has been issued. It has been included in 12<sup>th</sup> five year plan.

The proposed plan ceiling for 12<sup>th</sup> five plan is Rs. 64000.00 Lakhs and for Annual Plan 2012-13 is Rs 10500.00 Lakhs. The Scheme wise detail are as Below –

<b>(Rs in Lakh)</b>			
<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
<b>Director, Medical Education</b>			
1	Scholarships & Stipends to SC & ST Students	940.00	6000.00
2	Creation of post as per recommendation of MCI	2000.00	17945.00
3	New Sagar Medical College	3000.00	10200.00
4	Strengthening of Hospital Attached to Medical College	300.00	2400.00
5	Construction & Upgradation of Hostels in Medical College	800.00	11300.00
6	Estt. of Trauma Centre	100.00	250.00
7	Establishment of Cardiology Dept.in Medical College Gwalior	25.00	700.00
8	Upgradation of Neurology Dept.in Medical College Gwalior	25.00	125.00
9	Upgradation of Cardiology Dept.in Medical College Bhopal	25.00	125.00
10	Establishment of Gastroenterology Deptt. in Medical College Bhopal	25.00	125.00
11	Vikramaditya Scheme	5.00	30.00
12	Sewage outlet project in medical college in Jabalpur	15.00	100.00
13	Examination Hall in Medical College. Jabalpur	20.00	100.00
14	Green Card	35.00	175.00
15	Establishment of Cardiology Deptt. in Medical College Jabalpur	25.00	125.00
16	Establishment of Neurology Deptt. in Medical College Jabalpur	25.00	125.00
17	Estt. of Virology Lab. At GMC Bhopal 13thFC	600.00	2200.00

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
18	Upgradation of MTH Hospital Indore 13thFC	550.00	2000.00
19	Starting of new PG course in 5 Medical College (75:25)	700.00	3500.00
20	Upgradation of OPD& Establishment of ICCU in M.Y. hospital Indore	450.00	2300.00
21	Establishment of 6 ward & Boundary Wall in MC Jabalpur	60.00	300.00
22	Improvement of Laundry & Other amenities in Medical Colleges	100.00	500.00
23	Estt. Of Medical University	50.00	250.00
24	Establishment of Nephrology Department in Medical College Indore	30.00	150.00
25	Establishment of Cardiology Dept.in Medical College Indore	25.00	125.00
26	Establishment of 2000 beds in super speciality in MC Bhopal	50.00	250.00
27	Establishment of 1000 beded Hospital in Gwalior	50.00	250.00
28	Rehabilitation of Adhibhogi families in MC Jabalpur	100.00	500.00
29	RIO Bhopal	10.00	50.00
30	Provision of water supply & ETP at Sagar	100.00	500.00
31	Provision for Incinerator & other essential infrastructure for medical college Sagar	100.00	500.00
32	Establishment of Dialysis unit in MC Bhopal	50.00	250.00
33	Provision of Gamma Camera in MC Bhopal	50.00	250.00
34	Establishment of TB Chest Department in MC Jabalpur	50.00	250.00
35	Increase in no. of M.B.B.S. seats	10.00	50.00
	<b>Total</b>	<b>10500.00</b>	<b>64000.00</b>

## 15.8 Indian System of Medicine and Homeopathy

Under this system Health Services are provided on parallel line with allopathic system, through Ayurved, Homeopathy and Unani system of medicine. Presently following institutions are working in the State.

<b>Govt. Ayurved, Homeopathy and Unani Colleges</b>	09
<b>District Level Ayurvedic Hospital</b>	17
<b>Tehsil / Village level Hospital -</b>	
<b>Ayurvedic -</b> Rau (Indore), Tamiya (Chhindwara), Baihar (Balaghat), Lakhnadon (Seoni)	04
<b>Homeopathic -</b> Navegaon sanatorium (Chhindwara), Pithampur (Dhar)	02

### Dispensaries

System	Urban	Rural	Total
Ayurved	61	1368	1429
Homeopathy	64	82	146
Unani	27	23	50
Total	152	1473	1625

### Aim And Objectives Of Department :-

1. To prepare efficient physician of Indian medicine and homeopathy in Ayurved, Homeopathy and Unani medical college by the department.
2. To provide better medical care facilities to the public through the Ayurved / Homeopathy / Unani hospitals / dispensaries in the state.
3. To fill up teaching cadre post in the Govt. Ayurved, Homeopathy and Unani college in the state.
4. To fill up the para medical posts in the Ayurved, Homeopathy and Unani hospitals and dispensaries operating in the state.

### Strategies :-

1. To fill up the posts after creation as per the norms prescribed by the CCIM/CCH in the college of the state.
2. To supply medicines, furnitures and instruments in the hospitals and dispensaries working in the rural areas.
3. To fill up posts in the dispensaries by producing trained DAIS from Government Mahila Ayurved Swasthya Karyakarta Prasikshana Kendra Rau, Indore.

### **Performance Of Annual Plan 2010-11**

An outlay of Rs. 1592.15 lakhs was approved for Annual Plan 2010-11. Against which an expenditure of Rs. 1989.69 lakh has been incurred.

### **Review Of Annual Plan 2011-12**

An outlay of Rs. 4500.00 lakh for the year 2011-12 is approved. It is expected that by the end of financial year an amount of Rs. 2339.45 lakh will be utilized.

Improvement of existing infrastructure by providing necessary equipment, furniture and medicines is in progress. Works of strengthening and establishing Ayurvedic and Unani hospital at Bhopal. Opening of new dispensaries at places where no facility exists within 8 to 10 KM. has been taken up during the year.

### **Eleventh Five Year Plan (2007-12)**

During the 11th five year plan it is proposed to improve, upgrade and strengthen the existing institution by providing essential staff, furniture, equipments.

The approval outlay for the 11th plan was Rs. 8250.00 lakh against which expenditure was incurred Rs. 544.18 lakh, Rs. 810.18 lakh, Rs. 928.27 lakh and Rs. 1989.69 lakh during year 2007-08, 2008-09, 2009-10 and year 2010-11 respectively.

The outlay approved for 2011-12 was Rs. 4500.00 lakh against which an expenditure of Rs. 2339.45 lakh will be utilized.

The Physical achievements: Various posts of Ayurved, Homeopathy and Unani systems were created and filled up in hospitals, dispensaries. One Unani and one Homeopathy College each was established.

### **12<sup>th</sup> Five Year Plan (2012-17) & Annual Plan 2012-13**

In the National Policy on Indian System of Medicine & Homeopathy it has been observed "a corrective and promotive policies needs to be initiated so that ISM can fully realize its potential and contribute more meaningful to the Health Services. Keeping in view the need for consolidation and creation of infrastructure, making available ISM&H drugs replenish supplies reorient the practitioners and teachers, upgrade in patient facilities, build awareness about the efficacy of the system, setting up of laboratories and enforcement mechanisms for quality control at State Level the allocation for this system is

still abysmally low. Keeping in view the above policy it is proposed to continue the ongoing activities and take up certain new scheme for upgrading the ISM system in the state. The schemes proposed are basically the strengthening and upgradation of ISM hospitals, dispensaries, colleges and establishment of research and training institute.

An outlay of Rs. 40000.00 lakh for 12th Five Year Plan and Rs. 4785.00 lakh for the year 2012-13 are proposed.

Existing infrastructure will be improved by providing necessary equipment, furniture and medicines establishment of new district. Offices at Anuppur, Ashoknagar & Burhanpur creation of post at Women Training Centre at Rau (Indore). Establishment of Ayurved and Unani hospital at Bhopal, Post Graduate courses at Ayurved Hospital, Bhopal and new dispensaries at such places where no facility exists within 8 to 10 KM.

#### **Proposed Annual Plan (2012-13)**

An outlay of Rs. 4785.00 lakh for the year 2012-13 has been proposed. Out of which Rs. 400.00 lakh and Rs. 70.00 lakh are proposed under TSP and SCSP respectively.

The most of the activities of Directorate are of ongoing nature and thus expenditure is of recurring nature. In addition a special effort will be made to strengthen ISM in the state so that it can contribute more meaningful in delivering health services to people of state. Activities relating to upgrading in patient facilities, creating awareness about the efficacy of the systems, setting up of laboratories and enforcement mechanisms for quality control and establishment of research and training academy will be taken up during the plan period. Department will take up measures for upgrading the ISM system in the state through new scheme. 1625 Ayurved, Homeopathy and Unani dispensaries and 32 Hospitals will be strengthen. 12 Ayurvedic Divisional and District offices to be established during the financial year 2012-13.

The overall outlay of Indian System of Medicine and homeopathy for five year plan 2012-17 is Rs. 40000.00 Lakhs and for Annual Plan 2012-13 is Rs. 4785.00 Lakhs. The Scheme wise breakup is as below-



(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
<b>Director, Indian Medical System &amp; Homeo.</b>			
1	Strengthening of Aurvedic/ Hom.& Unani Hospital & Dispensaries with provision of Medicine	875.00	6600.00
2	Establishment of Dist. Ayurvedic Hospital in New Distt.	400.00	5500.00
3	Establishment of Unani Collage at Bhopal	250.00	1900.00
4	Creation of posts in Female Ayurvedic Training at Rao District Indore	20.00	150.00
5	Establishment of Ayurvedic Hospital at Bhopal	700.00	5310.00
6	Strengthening of Directorate and district offices	200.00	900.00
7	Creation of post in Ayurvedic College	250.00	1900.00
8	Creation of postgraduate in Unani College	160.00	1220.00
9	Creation of postgraduate in Homeopathic College	250.00	1900.00
10	Creation of post of paramedical college staff (Ayurvedic)	160.00	1220.00
11	Construction of joint campus at Bhopal	250.00	1500.00
12	Creation of post in Ayurvedic and Homeopathic dispensaries	150.00	1200.00
13	Establishment of Indian Health Academy	80.00	590.00
14	Establishment of Drug Control office	20.00	150.00
15	Grant of Ayu/ Homeo Board	20.00	150.00
16	Establishment of Ayush Disp.	200.00	1200.00
17	Creation of post of Ayush wing in distt. Allopathy hospital	150.00	1350.00
18	Creation of post (PG course) in 4 of Ayurvedic & Homeopathic college	120.00	3560.00
19	E Governance project	500.00	3000.00
20	Creation of post PG courses in Govt. Homeopathic college Bhopal	30.00	700.00
<b>Total</b>		<b>4785.00</b>	<b>40000.00</b>

## **15.9 Food and Drug Control**

The Food and Drug administration, Madhya Pradesh working under the Public Health & Family Welfare Department , Government of Madhya Pradesh bears the responsibility of providing safe food as well as Drugs & Cosmetics of standard quality in the State.

These responsibilities are fulfilled through enforcement of two Central Acts, namely, Food Safety and Standards Act, 2006 and Drugs & Cosmetics, 1940 and Rules & Regulations made there under. The activities of the Administration include licensing and inspection of premises, drawal of samples for test\analysis, testing of samples in the laboratories and taking action such as prosecution, suspension & cancellation of licenses against the offenders.

Rs. 364.00 lakh was the outlay for 11th five year plan. Anticipated expenditure is Rs. 359.91 lakh against yearly total outlay of Rs. 751.40 lakh.

### **Performance Of Annual Plan 2010-11**

An outlay of Rs. 232.50 lakhs was approved for the financial year 2010-11 against which actual expenditure of Rs. 95.86 lakhs has been incurred.

Total 7553 Food samples were analysed in the Food Testing Laboratory during the financial year 2010-11. Similarly, 1936 drug samples were tested in the financial year 2010-11

### **Review Of Annual Plan 2011-12**

An outlay of Rs 300.00 lakh has been approved for Annual Plan 2011-12 against which Rs. 40.98 lakh to be utilized during the financial year.

During the Annual Plan 2011-12 approved physical targets are testing of 5000 food samples and 2000 drug samples. Against these 10051 food samples and 2049 drug samples have already been tested during the year 2011-12.

### **Proposed Annual Plan 2012-13**

An outlay of Ts 245.60 lakh has been proposed physical for Annual Plan 2012-13.

During the Annual Plan 2012-13, the proposed physical targets are testing of 5000 food samples and 2000 drug sam

## Proposed 12<sup>th</sup> Five Year Plan 2012-17

An outlay of Rs. 1820.00 lakhs has been proposed for five year plan 2012-17.  
The Scheme wise breakup is as blow-

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
1	Prevention of Food Adulteration	27.00	205.00
2	Drugs Control	41.00	310.00
3	Computerization of District Level	16.80	130.00
4	Maintenance of Machinery	5.00	40.00
5	Up-gradation Drug Lab.	70.00	530.00
6	Up-gradation Food Lab.	80.00	560.00
7	Training	5.80	45.00
	<b>Total</b>	<b>245.60</b>	<b>1820.00</b>

## **15.10 Water Supply, Sewerage and Sanitation (PHE)**

The State of Madhya Pradesh is centrally located and is often called as the "Heart of India". It is the second largest Indian state in size with an area of 308,000 sq. kms. Population of the State as per 2010 census is 72500 thousands. The rural population is 73.30% of the total population, while 26.70% is urban. Percentage of tribal population to total is 19.9% and it is 15.4% for scheduled caste population. The State is home to a rich cultural heritage and has practically everything; innumerable monuments, large plateau, spectacular mountain ranges, meandering rivers and miles and miles of dense forests offering a unique and exciting panorama of wildlife in sylvan surroundings

Water is an elixir of life. The use of contaminated water leads to many health hazards. The World Health Organization has rightly recognized the supply of pure and wholesome water as primary objectives of environmental aspects. To promote and protect the health of the rural population, it is targeted to provide safe drinking water facilities and safe environmental sanitation in the state.

Public Health Engineering Department is implementing agency for rural water supply schemes in the State as per policy of the Government of India.

### **Role of the Department**

- To facilitate the community planning, implementation and monitoring of programmes and schemes for safe drinking water in rural areas.
- Conduct periodic performance reviews with all districts.
- Supporting R&D initiatives, IEC and HRD activities for all stakeholders in drinking water sector.
- Providing support to district in the wake of natural calamities to mitigate drinking water and sanitation problems in rural areas.
- Helping the districts to assume the role of “facilitator” for the Panchayats in maintaining drinking water security
- Developing capacity of technical manpower at all levels in technical, managerial, attitudinal and skill set areas.
- Building partnerships and synergizing efforts with other sector partners, organizations, UN and bilateral agencies, NGOs, R&D institutions and civil society in our common endeavour to ensure access to safe drinking water for rural communities.
- Coordinate with other line departments (i.e. Panchayat & Gramin Vikas, Education, Health, Tribal and Women & children welfare and Forest department.)

- Recognizing and awarding Panchayats and district for excellent work in rural drinking water sector.
- Rural water supply schemes including hand pump schemes and piped water supply schemes & alternative water supply arrangements in water quality affected habitations under National Rural Drinking Water Programme of the Govt. of India.
- Maintenance of hand pump schemes in the State.
- Schemes for sustainability of sources such as ground water recharge schemes.
- Implementation of urban water supply schemes where the local bodies so desire.
- Providing technical assistance to the Panchayats in maintaining rural piped water supply schemes.
- Implementing water quality monitoring & surveillance programme.

### **Review Of 11<sup>th</sup> Five Year Plan (The Strategies Envisaged In The 11<sup>th</sup> Plan) Financial And Physical Achievement -Current Growth Status.**

Following main activities were proposed in the 11<sup>th</sup> plan. It was proposed to implement most of the rural schemes in the "District Sector" and urban schemes in the "State Sector". All works where more technical inputs were required, such as rural schemes of water quality affected habitations and artificial water recharging schemes were also kept under State Sector. An approved outlay for 11th Five Year Plan was Rs. 153695.00 lakhs against which Rs. 176807.55 lakhs is the anticipated expenditure. Some scheme wise details are given below:

#### **A- Rural Sector :-**

S. No.	Activities	Physical		Financial (Rs. in Lakhs)	
		Target	Achievements	Allotment	Expenditure
1	Coverage of habitations	34800 Habitations	62561	50936.90	44698.44
2	Water supply in Rural Schools	2870	12281	7557.59	6590.67
3	Water supply facilities in SC/ST hostels.	1000	1351	6031.51	3826.76
4	Piped Water Supply Schemes including ongoing schemes, new schemes and augmentation of existing schemes.	2500	2404	53945.26	42482.58
5	Construction of artificial water recharging structures	11815 Structures	6791	5448.27	2942.10

S. No.	Activities	Physical		Financial (Rs. in Lakhs)	
		Target	Achievements	Allotment	Expenditure
	like Dykes, check dams, stop dams, percolation tanks, roof top rainwater harvesting structures etc. under sustainability programme				
6	O&M of schemes and reconstruction of handpump platforms.	125000 Platform	124311	12723.91	45782.33
7	Maintenance of PWS Schemes (Creation of new sources where dried & their interconnection)	2330 Scheme	3274	4967.68	3951.18
8	Fluorosis control programme & Brackishness control programme and some provision for up-gradation of laboratories.	4930	2120	18878.81	12972.49
9	Provision has been made, for Direction and Administration, Training, R&D, Survey & Investigation and Machinery & Equipments.	LS	-	3683.12	3602.48
10	Ongoing Urban Water Supply Schemes under State plan and schemes being implemented under AUWSP of GoI.	41	43	10698.90	7998.68
11	Urban Sewerage Schemes .	1	1 Complete	510.00	460.00
<b>Total 11<sup>th</sup> plan for Urban &amp; Rural Sector</b>				<b>175381.95</b>	<b>175307.71</b>

**Note :** Year wise physical & financial performance details are given in annexure as enclosed.

## Target, Objective, Priorities And Perspective Planning For The 12<sup>th</sup> Five Year Plan As Per Swot Analysis

### Defining The Aspiration

The Government of Madhya Pradesh has aspiration of providing access to water taps from piped water supply schemes within the premise of every household except for the problematic and difficult villages for which different technical measure will be provided. The level of water supply will vary, but the supply shall be continuous and uninterrupted and will be raised to the 24 X 7 water

supply level. The sources of water supply will be primarily surface water sources or a combination of surface water source and ground water source.

### **Vision of The Department**

- The Government of Madhya Pradesh will strive for and ensure that every rural person has sufficient quantity of quality water for drinking and other domestic needs as well as needs of livestock throughout the year including during natural disasters and emergencies.
- By the end of year 2017, about every 25% rural person in the state will have access to 70 lpcd within their household premises without social or financial discrimination. The level of water supply will be varied out of that at least 10% rural population shall be made available continuous and uninterrupted 24 X 7 water supply.

### **Goals For XII Five Year Plan**

- "To ensure that every rural person has enough safe water for drinking, cooking and other domestic needs as well as livestock throughout the year including during natural disasters". By 2017, at least 35% of rural households are provided with piped water supply; at least 25% of rural households have piped water supply with a household connection; less than 10% use public taps and less than 35% use hand pumps or other safe and adequate private water sources.
- Rural person in the state will have access to 70 lpcd within their household premises or at a horizontal distance of 100 meters or vertical distance of not more than 10 meters from their household without barriers of social or financial discrimination.
- Basic piped water supply with a mix of household connections, public taps and hand pumps (designed for 70 lpcd)
- Piped water supply with all household connections (designed for 70 lpcd) - with appropriate cost ceilings as decided by States taking affordability and social equity into consideration.
- In extreme cases, hand pumps (designed for 55 lpcd), protected open wells, protected ponds, etc shall be provided for the uncovered population.
- Optimum use of rainwater should be an integrated element in all cases.
- All services meet set standards in terms of quality and number of hours of supply every day.
- Ensure that all households, schools and anganwadies in rural India have access to and use adequate quantity of safe drinking water.

- Enabling support and environment for Panchayat Raj Institutions and local communities to manage at least 60% of rural drinking water sources and systems.
- Developing energy efficient systems by using solar pump sets instead of electrically operated pump sets.
- Strengthening urban infrastructure by improving sewage systems, solid waste management and environment.

## **Objectives**

- To ensure piped drinking water access to all rural households' and preference shall be given to safe and sustainable surface water source.
- All rural households shall have tap connections and get safe piped drinking water with quality as per IS-10500 (desirable limits) standards in adequate quantity as per notified norms in every situation and all times without any need to make arrangement on their own leading to healthy and well-nourished children and adults.
- To give preference to the grouped water supply schemes; base on surface water sources.
- To give high priority to SC/ST and minority dominated habitations and BPL households.
- To ensure drinking water security through measures to improve/augment existing drinking water schemes and conjunctive use of groundwater, surface-water and rain water harvesting based on village water budgeting and security plan prepared by the communities/local government institutions.
- Issue of portability, reliability, sustainability, convenience, equity and consumers preference to be the guiding principles while planning for a community based water supply system
- To provide support and environment to enable Panchayat Raj Institutions and local communities, to manage their own drinking water sources and systems, and sanitation in their villages.
- To promote participatory integrated water resources management with a view to ensure drinking water security; measurement and metering of water availability, supply and use.
- To provide access to information through online mechanism with information upload in public domain to bring in transparency and inform about decisions.
- As mentioned in the foregoing paragraphs, sustainability issues have become very critical in most part of Madhya Pradesh as almost all the drinking water supply schemes are based on ground water and with excessive use of ground water sources in the agricultural sector, the drinking water sources are drying up gradually. As suggested in the approach paper, efforts would be made to



base the water supply schemes on surface water sources rather than ground water sources to make them sustainable. Extensive ground water recharge measures in the vicinity of water supply scheme sources would also be undertaken and rain water harvesting and other ground water recharge schemes would be implemented on a large scale during the 12th plan period.

- All the piped water supply schemes in M.P. are already being run and maintained by the PRIs, as per policy of the state Government and strengthening of their skills would be done through HRD.

### **Addressing The Challenges :-**

- In the rural drinking water sector, the biggest problem is of slippage of habitations. Huge investments have been made in this sector over successive plan periods. Despite this, the habitations once covered with drinking water supply slip back to uncovered status due to various reasons like :-
  - Sources going dry due to depletion of the ground water table
  - Sources becoming quality affected (i.e. excess Fluoride, Iron, Nitrate and Salinity etc.).
  - Systems working below rated capacity due to poor operation and maintenance.
  - Weak institutional governance.
  - Insufficient support structures and professional capacity at all levels.
  - Increase in population at greater rate as anticipated resulting in low per capita availability
  - Emergence of new habitations.
  - Seasonal shortage of water etc.

### **Strategies :-**

Following measures shall be adopted to meet the above challenges :-

- Strengthening the departmental infrastructure.
- To ensure sustainability of sources & schemes; the State shall be adopting following strategies :-
  - Promote rainwater harvesting structures.
  - Reviving traditional sources.
  - Promoting conjunctive use of surface and ground water and rainwater.
  - Supplementing with new schemes for habitations served by outlived schemes.
  - Providing regional schemes from alternate safe source by extending new pipelines.

- Adopting source sustainability /strengthening measures in old schemes.
- Installation of solar energy based dual system pumpsets over the tubewells having good yield in the remote rural areas and in IAP districts of Madhya Pradesh with the 100% central share funds available in sustainability programme.
- Convergence with MNREGS and watershed development programmes.
- Institutionalization of community participation in water quality monitoring and in O&M of intra-village drinking water infrastructure.
- As on 1.04.2011, out of a total of 127197 habitations in the States reported that 51155 habitations had uncovered population coverage (>0 and <100%). In the year 2009-10, 77852 slipped-back habitations were reported as covered by the State during data realignment and increased service level 40 lpcd to 55 lpcd.

### **Strategy For The Future**

- Gender issues and empowering women in RWS sector for management, operation & maintenance.
- Metered bulk water by the water supply agency to the GPs and household metered connections within GP for effective tariff collection.
- Piped water supply with Household tap connection in every rural household with safe drinking water availability on 24x7 basis
- All quality affected and uncovered habitations to be covered by 2017.
- Providing revolving fund to Gram Panchayat for maintenance of schemes.
- Improving energy efficiency, reduce unaccounted water losses and conducting regular water, energy and social audits of water supply projects.
- Promoting rainwater harvesting, water conservation, revival of traditional water harvesting systems and low cost technology options for drinking water.
- Focus on use of new and renewable energy sources to reduce operational costs
- Decentralized water quality monitoring and surveillance, testing of drinking water sources by trained people of GPs through field test kits, sanitary surveillance of all drinking water sources, water quality monitoring at sub-division, district and State level water testing laboratories
- Preparation and updating of HGM maps for identification of correct sites for drilling new bore wells and build recharge structures.

- Participatory preparation of village, block and district water security plans
- Participatory water management including of water demand and budgeting based on watershed/aquifer/hydrological unit approach to ensure drinking water security.
- Introduction of dual water supply schemes to quality affected habitations for drinking and cooking purposes
- Online IMIS for close monitoring of all the related activities under rural water supply sector
- Shift from conventional database/maps to web-based GIS environment.
- Incentivize good water management by GPs through Sajal Gram Puraskar for achieving drinking water security on 24x7 basis.
- Appropriate awareness generation and capacity building of PRIs.
- Under R&D, scientific studies shall be promoted on improving water quantity and quality along with studies on soft issues like IEC, HRD, policy issues.

### **Physical And Financial Targets For The 12<sup>th</sup> Five Year Plan 2012-17 And Annual Plan 2012-13.**

- Rural Water Supply Schemes are being implemented as per the guidelines of the Department of Drinking Water Supply of the Govt. of India as a part of Accelerated Rural Water Supply Programme. The main objectives of this programme are :
- To supply safe potable drinking water to all the rural habitations of the state at the rate of 40-55 liters per capita per day.
- The source of safe water supply should be within a distance of 500 mts. in plain areas and within 30 m. elevation in hilly areas.
- Providing drinking water to Rural Schools.
- The habitations having more SC/ST population are to be given priority for coverage.
- State Planning Commission Madhya Pradesh has agreed a total plan outlay for the 12<sup>th</sup> plan of 2012-17 as Rs. 311640.00 lakhs and annual plan 2012-13 outlay as Rs. 42546.67 lakhs. As per discussions held in the State Planning Board on 15<sup>th</sup> December, 2011, it was agreed the plan outlay for 12<sup>th</sup> plan 2012-17 and annual plan 2012-13. Accordingly plan document has been prepared.

- Sector wise breakup of the plan is as below :-  
(Details are given in Annexures) :-

(Rs.in lakhs)

Sector	12 <sup>th</sup> plan 2012-17	Annual plan 2012-13
Normal Plan	165020.00	22180.53
Tribal Sub Plan	84095.00	11915.40
Scheduled Caste Sub-Plan	62525.00	8450.74
<b>Total</b>	<b>311640.00</b>	<b>42546.67</b>

The overall outlay of public health engineering department for five year plan 2012-17 is Rs. 311640.00 Lakhs and for Annual Plan 2012-13 is Rs. 42546.67 Lakhs. The Scheme wise breakup is as below:-

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
	<b>E-IN-C, P.H.E. (63)</b>		
	Rural Water Supply Scheme		
1	Coverage of PC (Partially Covered) habitations	13451.18	29140.00
2	Water Supply in rural schools	2462.50	2550.00
3	Provision for Piped Water Supply	15078.84	164962.54
4	Regular maintenance of hand pumps	2879.20	25000.00
5	Construction of damaged HP platforms	852.35	9250.00
6	Maintenance of PWS Schemes (Creation of new sources where dried & their inter connection and maintenance of group schemes)	1826.00	11342.00
7	Drinking Water facilities in ST/SC hostels & Ashrams	1109.10	2026.34
8	Fluorosis control programme	2500.00	39695.00
9	Brackishness control prog.	200.00	1776.00
10	State Sector Schemes	300.00	21415.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
11	Penchvelly group water supply scheme	1400.00	3727.14
	Urban Sector		
12	Urban Water Supply Scheme	287.50	355.98
13	Infrastructure & Development Works	200.00	400.00
	<b>Total</b>	<b>42546.67</b>	<b>311640.00</b>

## 15.11 Home (Police) Department

The Police Department has to keep an eye on the political and social activities accruing at the bordering areas that may disrupt the law and order of the state, The criminals involved in such activities infiltrate into our state after the completion of the act and continue to repeat such activities. To effectively deal with such illegal and criminal activities, it is essential for the police to strengthen itself. For this police needs to increase its force at all levels and trained is appropriately. It is also essential to equip the police with the latest modern vehicle and advanced weapons. Police Station and Police out post need to be established, adequate residences for the force should be provided, cyber crime should be controlled.

The department of Police is the most important department of the government machinery. Therefore each of its wing needs updation and modernisation. Keeping this in mind various schemes and plans were incorporated and implemented in the 11th Five Year Plan 2007-2012, the description of which is given below:-

### Review Of Annual Plan Year 2011-12

The provision in major scheme of Police Department during Annual Plan of 2011-12 is as below:-

(Rs. in Lakhs)

S.No	Name of Schemes	Normal	TSP	SCSP	Total
1	Police Housing	350.00	150.00	0	500.00
2	Cyber Crime Investigation	141.50	0	0	141.50
3	Security of Big cities & sensitive places	150.00	0	0	150.00
4	Integrate Police Training Complex	100.00	0	0	100.00
5	13th FC - Upgradation of Police Training	2925.00	900.00	675.00	4500.00
6	Drinking Water Facilities in Police Units	645.00	750.00	605.00	2000.00
7	Solar Energi in Police Unites	485.00	385.00	330.00	1200.00
<b>TOTAL</b>		<b>4796.00</b>	<b>2185.00</b>	<b>1610.00</b>	<b>8591.50</b>

The expenditure during annual plan 2011-12 as reported by D.G. Police is total Rs. 8698.60 lakhs out of which Rs. 4921.55 lakhs in Normal head and Rs. 2082.57 lakhs under TSP & Rs. 1694.48 lakhs under SCSP.

### **Review Of 11<sup>th</sup> Five Year Plan 2007-12**

The approved outlay for 11th five year plan was Rs. 640.00 lakh. Anticipated expenditure is Rs. 13732.70 lakh against yearly total outlay of Rs. 14545.86 lakh.

### **12th Five Year Plan 2012-2017**

Total 15 Schemes of M.P. Police (10 New + 5 old schemes) are proposed Under 12th five year plan 2012-2017 as under

#### **New Schemes (Proposed Amount In Crores)**

<b>S. No.</b>	<b>Name of New Schemes</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
1	Police Housing Through HODCO Lone	87-69	155-68	150-66	187-18	158-74	<b>739-95</b>
2	Traffic Management in 5 Big Cities	60-00	50-00	50-00	50-00	50-00	<b>260-00</b>
3	State level Internal Security	50-21	51-50	51-23	36-70	30-21	<b>219-85</b>
4	181 New Post for Cyber Headquarter	5-00	5-25	5-52	5-80	6-10	<b>27-67</b>
5	Re-Organisation of Narcotis Wing	20-33	24-01	17-41	17-84	14-35	<b>93-94</b>
6	Estt. of State Industrial Security Force	30-17	30-17	30-17	30-17	30-18	<b>150-86</b>
7	Administrative Building	38-51	38-22	25-79	41-03	24-92	<b>168-47</b>
8	Re-Orgn. of SAF & Other Training Institutes	48-50	17-69	9-57	12-24	15-18	<b>103-18</b>
9	Re-Orgn. of Police Mounted Troops and Dog Squad	4-16	4-16	4-16	4-16	4-16	<b>20-80</b>
10	Houses and Adm buildings for A.J.K.	50-19	60-33	75-66	92-89	116-07	<b>395-14</b>
11	Re-organisation of Police Libraries	0-81	1-94	3-37	4-38	3-38	<b>13-88</b>
<b>Grand Total in Crores</b>		<b>395.57</b>	<b>438.95</b>	<b>423.54</b>	<b>482.39</b>	<b>453.29</b>	<b>2193.74</b>

### Old Schemes (Proposed Amount Shown In Lacs)

S. No.	Name of Schemes Sanctioned Under 11th Plan 2008-2012	Total Plan Approved by S.F.C. M in Lacs	Sanctioned By the State Government in 4 year	Amount More required for completion of These Schemes
1	Police Housing	7500.00	4078.40	3921.60
2	Cyber Crime Investigation	400.00	400.00	257.29
3	Security of Big cities & sensitive places	600.00	600.00	4150.00
4	Integrate Police Training Complex	1000.00	1598.60	1900.00
<b>Grand Total in Lacs</b>		<b>9500.00</b>	<b>6677.00</b>	<b>10228.89</b>

An outlay of Rs.. 45350.00 lakhs has been proposed for five year plan 2012-17 and for annual plan 2012-13 Rs. 9500.00 lakhs has been proposed. scheme wise breakup is as below:-

(Rs in Lakh)			
S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
<b>D.G. Police</b>			
1	Police Housing	2500.00	20230.00
2	Cyber Crime Investigation	350.00	1750.00
3	Security in Big Cities and sensitive places	288.00	1500.00
4	Integrated Police Training Complex	500.00	2500.00
5	13th FC Police Training	4500.00	13500.00
6	Re - Organization of Police Libraries	50.00	250.00
7	Re-Organization of Mounted Troops and Dog Squad	49.00	300.00
8	Re-Organization of S.A.F. & Other Training Institution	150.00	1000.00
9	Medico Legal Institute	1.00	10.00
10	Forensic Sciences	1.00	10.00
11	State Disaster Emergency Response Force	500.00	2500.00
12	Estt. of Battalion for State Industrial Security Force	10.00	145.00
13	Management of traffic in 5 big	100.00	650.00



(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
	cities		
<b>14</b>	Construction of State Garage	1.00	5.00
<b>15</b>	Prefabricated structure in Naxal affected areas	500.00	500.00
	<b>Total</b>	<b>9500.00</b>	<b>45350.00</b>

## 15.12 Urban Development (Town and Country Planning)

The basic aim and objective of the Directorate of Town & Country Planning is to provide a planned habitation to the people of the state. Accordingly Madhya Pradesh is comprised and development plans are prepared for the planning regions and towns, in the context of provision of M.P.Nagar Tatha Gram Nivesh Adhiniyam, 1973, MP Nagar Tatha Gram Nivesh Niyam, 1975 and MP Bhumi Vikas Niyam, 1984. The main functions of the Directorate are, preparation of Regional Development Plan, preparation of Town Development Plan and review, evaluation and modification of existing development plan, monitoring and enforcement of various schemes such as Integrated Development Scheme of Small & Medium Towns and Urban Infrastructure Development Scheme of Small and Medium Towns. The basic functions are as under:-

- a. Preparation of Development Plan, Review and Modification.
- b. Preparation of Regional Plan.
- c. Information Technology in planning.

### Performance of Eleventh Five Year Plan 2007-12 and Annual Plan 2011-12

An outlay of Rs. 2448.00 lakh for 11th five year plan 2007-12 was approved. The expenditure incurred Rs. 1645.15 lakh in 2007-08, Rs.298.05 lakh in 2008-09, Rs.812.65 lakh in 2009-10 and Rs. 568.05lakh in 2010-11.

An annual outlay of Rs482.49 lakh for 2011-12 was approved and expenditure of Rs. 608.49lakh was incurred. Following physical targets have been achieved:

### Physical and Financial Progress: Annual Plan 2011-12(Sept.-2011)

(Rs in Lakh)

S. No.	Name of Scheme	Target		Achievements	
		Physical	Financial	Physical	Financial
1	Prepn. Dev. Plan, Review & Modification	12 towns 10townAd.Dev.Plan	299.04	7 Town 6 town	110.64
2	Regional Plan	1 region	82.35	Bina Regional completed	32.90
3	Information Technology	6 offices	100.00	3	60.56
4	Destination Project Chitrakoot	1 (20 sites)	0.10	-	
5	Development Authority	6 Town	0.01	-	
6	Gwalior counter Magnet	1	1.00	-	-
	<b>Total</b>		<b>482.50</b>	<b>-</b>	<b>153.09</b>

## **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

An outlay of Rs.4230.00 lakh for 12<sup>th</sup> Five Year Plan and Rs.731.01lakh for Annual Plan 2012-13 is proposed.

### **Level of Development in Madhya Pradesh**

<b>a. Planning status in Madhya Pradesh -</b>	<b>Towns</b>
i) Planning Area constituted	154
ii) Existing Land Use published	95
iii) Development Plan published/enforced	82/69
iv) Modified Dev.Plan published/enforced	14/11

### **Target, Object, Priorities and Strategy of 12th Five Year Plan :**

The objective of various schemes under Urban Development is to implement the recommendations of National Commission on Urbanization and to ensure balanced urban and regional growth and planned sustainable development of urban centers, as per the strategy also adopted in 10th Five Year Plan. The objective is aimed to be achieved keeping in view the spirit of 73<sup>rd</sup> and 74<sup>th</sup> Constitutional Amendments, State Housing Policy and M.P. Nagar Tatha Gram Nivesh Adhiniyam, 1973. The Directorate of Town & Country Planning is the parent organization to guide and regulate the regional and urban developmental activities through the above legislation.

To fulfill the above objective following targets are fixed for 12th five year plan-

- i) Planned Development of planning regions and towns.
- ii) Review and modifications of approved development plans.
- iii) To control un authorized development against the provision of development plan proposals and the Adhiniyam.
- iv) Implementation of up-gradation program in Information Technology.
- v) Installation of satellite imageries and geographical information system.

The State Govt. has decided to prepare the Development Plans for the towns of the state along with review, evaluation and modification of development plans within the stipulated time period, It is a continuous process and has under 12th Five Year Plan period a target of preparation of Development Plan for 75 new towns and review and modification of enforced development plans.

**Physical and Financial targets for 12th Five Year Plan 2012-17 .**

(Rs. in lakh)

S. No.	Name of Scheme	Financial Target	Physical Target
1	Prepn.Dev. Plan, Review & Modification	1290.00	60 Towns
2	Regional Plan	630.00	5 Regions
3	Information Technology	1500.00	15 Office/ 10 Towns
4	Destination Project Chitrakoot	0.05*	1 Town
5	Development Authority	800.00	6 Towns
6	Gwalior Counter Magnet	9.95	-
	<b>Total</b>	<b>4230.00</b>	

**Physical and Financial Target 2012-13**

*Physical and Financial Target 2012-13 are as followings;*

(Rs. in lakh)

No.	Name of Scheme	Financial Target	Physical Target
1.	Prepn. Dev. Plan , Review & Modification	300.00	12 Towns
2.	Regional Plan	80.00	1 Region
3.	Information Technology	250.00	3 Offices & 2 Towns Web Based G.I.S appl.
4.	Destination Project Chitrakoot	0.01	1 Town
5.	Development Authority	100.00	6 Town
6.	Gwalior Counter Magnet	1.00	1 Town
	<b>Total</b>	<b>731.01</b>	

**A. Town & Country Planning – Development**

During the period of Annual Plan 2012-13, land use based Development Plans for 15 Towns are proposed to be prepared and published. In addition to this review and modification of Development Plans which are already enforce, is also proposed to be taken up during the period. This work is of continuous nature. It has become essential to prepare these development plans with all accuracy by using satellite imageries. Hence for procuring satellite imaginaries of 15 town's additional provision of Rs146.50 lakhs is required. Keeping in to view the development planning activities in to State, It is proposed that consultants be evolve in the activity for which additional amount of Rs.35.00 lakh &Rs. 30.00 lakh for the purpose of printing of Development Plans of shall be required for purpose of preparation of

development of plans, other office expenditure and wages, an amount of Rs.88.50 lakh shall be required. Thus total amount of Rs. 300.00 lakh has been proposed for the year 2012-13.

Under the provisions of M.P.Nagar Tatha Gram Nivesh Adhiniyam, 1973, the state of M.P. has been divided into 8 Planning Regions and a Land Use cum economic up gradation based Development Plans for these regions are prepared by the department. Under this process a Regional Plan for Bina Petrochemical Region has been prepared so far and another regional plan for Narmadaa-Tapti and Bhopal capital Regions are in progress. But, due to lack of Regional Planners and other essentials staff in the department, achievement of the target seems to be difficult. Hence, it is proposed to prepare the Regional Plans by outsourcing the work to M.P.Council of Technology, Bhopal. Therefore an amount of Rs. 80.00 lakh is proposed under this scheme.

Under Information & Technology up gradation scheme, the Directorate and its all subordinate 25 offices are computerized so far. The up gradation of Directorate and its main sub-ordinate offices are in process. During Annual Plan 2009-10 few more software's with training funds will be required to fulfill the need of planning activities related to development plan review and modification. In addition to this online information based on Khasra wise Land use map on GIS techniques is also proposed to be installed. For this purpose new software shall be required to be developed. M.P.Vikash Pradhikaran Sangh has been appointed as nodal agency by Govt. M.P.Vikash Pradhikaran Sangh shall prepared a Web based G.I.S. application for ten towns for this purpose a budget provision of Rs.250.00 lakh has been proposed in year 2012-13.

Destination Project Chitrakoot scheme was included in the Annual Plan 2008-09 as a new scheme. Under this scheme, infrastructure development of the Chitrakoot area and some other components which facilitate the tourists and pilgrims are proposed to be taken up. This scheme will be implemented by the M.P.H.B.by obtaining grant from central and state govt. In the year 2009-10 Rs.98.00 lakh has been spent on initial work like physical survey, preparation of detail project report by the Housing Board. Therefore in the annual plan 2012-13 an amount of Rs. 0.01 lakh is proposed as a token provision under this scheme.

## **B. Grant to Development Authority**

Development Authorities of Katani,Ratlam, Amarkantak, Singroli and Special Area Development Authorities khajraho and Maheshwar-mandeshwar have been newly constituted in the year 2010-11 a budget of

Rs. 100.00 lakh was received in this year 2010-11, which has been allotted to this Authorities. In the financial year 2011-12 a token budget of Rs.0.10 lakh was sanctioned. Therefore an amount of Rs.100.00 lakh has been proposed for plan year 2012-13.

**C. Gwalior Counter Magnet**

SADA Gwalior is implementing the infrastructure development scheme by borrowing loan from NCR Board New Delhi. During 2008-09 the SADA has taken up the internal infrastructure development scheme of colonies developed by SADA. and for this purpose for the year 2011-12 Rs.10.51 crores is likely to be released soon by the NCR Board, New Delhi. However, a token provision of Rs.1.00 lakh is made in the annual plan 2012-13.

## 15.13 Urban Administration

Urban Administration & Development deals with the issues concerning Water supply, Road Maintenance, Sewage water drainage, Solid Waste Management, Street Lighting arrangement, development of slum areas, infrastructure development etc in the urban areas of the State. Currently there are 377 ULBs in the State comprising of 14 Municipal Corporations, 99 Municipal Councils and 264 *Nagar Panchayats* functioning in the State. In order to keep pace with the catering to the needs of growing population and increasing needs of creating public amenities, numerous tasks of Infrastructure Development, Solid Waste Management, Water Supply Schemes, Slum up-gradation would be focused and up-scaled by the Department of Urban Administration and Development in order to discharge its duties efficiently matching with the growing needs.

### Review of 11th five Year Plan

The approved Plan ceiling for the 11th five year plan 2007-12 of Rs 321202.00 Lakh.

During the Eleventh Five Year Plan period anticipated expenditure made on various schemes is Rs. 311048.23 Lakhs against total yearly outlay of Rs. 425380.20 lakh.

Asian Development Bank assisted urban water supply and environmental improvement in mp and Did assisted MPUSP Projects, the limits of expenditure incurred till date are lesser than what had been expected, Till the year end it is expected that expenditure of Rs. 30956.50 Lakh would be incurred.

In the Five year plan 2007-12 in the centrally sponsored scheme "SJSRY", 121699 beneficiaries benefited, 86.67 lakh man days employment provided. In various training programmes arranged and 230289 trainees benefited. In JNNURM 6 projects completed and in 43 projects works in progress.

Among the schemes running in 11th five year plan MDM is transferred to Rural Development Department. The 12th finance commission is now completed, so these schemes are not included in 12th five year plan. Likewise global investors meet, mandla samagam 2011, and the scheme of internal roads of Bhopal city and vidisha or not included in the 12th five year plan, as those schemes are completed in 11th plan.

The Madhya Pradesh state has been the front runner and flag bearer in taking initiatives with respect to the Govt. of India sponsored JNNURM scheme. In the upcoming Five Year Plan also the department is resolved to focus on the above issues with greater intensity.

### **12th Five Year Plan 2012-2017 and Annual Plan 2012-13**

An outlay of Rs.833600.00 Lakhs has been proposed for the 12th five year plan. For the Annual Plan 2012-13 an outlay of Rs.150107.47 lakh has been approved against which 100% expenditure is anticipated. Requisite funding scheme wise plan for 2012-17 is enumerated as below:-

#### **Brief Details of main Schemes of UADD;**

- **Swarna Jayanti Sahri Rozgar Yojana (District Plan)** It is centrally sponsored scheme and is implemented under the Central Government guidelines through the District Urban Development Authorities (DUDA). It comprises of 75% Central Government share and 25% of State Government's contribution. This scheme stresses emphasis on providing self-employment, skill development by training, encouraging women for small savings and thrifts by Self Help Groups and wages based employment to the urban poor. The people living below the poverty line are covered under this scheme as beneficiaries. In the Scheme 30500 beneficiaries will be benefited under self employment programme, 25020 trainees, 400 woman group and 40570 man days wage based employment will be provided.
- **National Urban Information System (NUIS)** This scheme is initiated by the Government of India. The initiatives envisages to put in place a wider information base through this by digitizing a database of information at City level supported and integrated with global information system (GIS). Under this scheme 7 cities of Madhya Pradesh have been included. Under the scheme 75% contribution would be offered by the Government of India which will be directly offered to the Survey of India for the tasks that would be done by it.
- **Externally Assisted Projects**

#### **1) Asian Development Bank assisted project:-**

This scheme is financially assisted by the Asian Development Bank through Government of India in the State. It aims to address the Water Supply and Environmental improvement in the 4 Mega Cities of Madhya Pradesh viz. Bhopal, Indore, Gwalior and Jabalpur.



Under this scheme after assessing the infrastructural needs of the included cities arrangements of potable water supply, development of environmental improvement, adequate arrangement of storm water discharge and SW management related works are being undertaken through public participation, raising public awareness and through community development.

Major components of the scheme are as under:-

**(a) Physical Works;** Urban environmental infrastructure improvement such as water supply, Sewage water collection, treatment, recycling, reuse and safe disposal, sanitation and Solid Waste Management etc.

**(b) Public Participation and Awareness;** this component consist activities that enhance public participation, and raising awareness amongst the target group and beneficiaries through various methods.

**(c) Assistance in Project Implementation ;** It consists of various tasks like Technical Assistance in associated activities like Services and Management et al for successful implementation of the project. Under the provisions of Annual Plan 2012-17 and for 2012-13 Rs 30000 lakh and Rs. 19107.69 lakh are proposed by department.

- **Madhya Pradesh Urban services for poor (MPUSP) Programme** With the partnership of British Government's Department for International Development (DfID) this programme has included 4 mega cities of State viz. Bhopal, Indore, Gwalior and Jabalpur aiming pro poor developmental works in the slum areas including infrastructure development. Now this programme is extending up to remaining 10 Municipal Corporations. The major objectives of the programme are as under:-

- (1) To implement to urban management process through taking along the urban poor and associating them in planning processes.
- (2) In consideration of the goal implement urban infrastructure schemes through assistance of the poor, the poor be entrusted responsibilities of O&M for the infrastructure created by such processes.
- (3) In order to provide the poor living in urban areas a more reliable service regime, strengthening of institutional structure at the municipalities state level.
- (4) To create a facilitating and enabling environment for the cities that could lead them to desired development and enable them to achieve the expected growth rate by resorting to better policies, legal and institutional mechanisms.
- (5) To assist in making provisions of safe drinking water and basic services to the urban poor through ULBs.

- (6) To enable state and municipal corporations more responsible and effective in providing reliable services to the citizen in a transparent manner and to associate citizen in their works under take capacities building personnel and staff.
- **Jawaharlal Nehru National Urban Renewal Mission (JNNURM)** The objectives of this centrally added scheme for the four big cities of Madhya Pradesh are to improve and develop infrastructural facilities within their jurisdiction. This scheme is being implemented in Bhopal/Indore/Jabalpur and Ujjain has been included under heritage category town. Under this scheme the Central Government Contribution is 50% except for Ujjain where it is 80%. For this scheme an amount of Rs. 250000.00 Lakh is proposed for the 12th five year plan and Rs. 59535.00 for 2012-13.
  - **Integrated Housing and Slum Development Project (IHSDP)** This Centrally Sponsored Scheme has been initiated by integrating the National Slum Development Programme and Walmiki Ambedkar Housing Scheme under sector reforms plan in December 2005 in its integral form under new avatar with above name. Major objectives of this scheme are to provide the Urban Poor with adequate housing and infrastructural facilities in the slum areas. This scheme is being implemented in the cities and towns other than those which are included in the JNNURM. Under this Scheme the cost of a dwelling unit standardized is Rs. 80,000/-. 20% of the amount is reserved for infrastructural Development in the slum area. For construction of residential units Central Government contribution is 80%, State Government contribution is 8% and the beneficiaries contribution is 12% and for the infrastructural walks Central Government Contribution is 80%, State Government contribution is 10% and concerned ULBs contribution is fixed as 10%. At the places where the contribution cost of a dwelling unit is beyond Rs.80,000/- in such an eventuality the entire amount over and above the prescribed amount of Rs. 80,000/- is to be borne by the beneficiary himself. The area of a dwelling unit would be minimum 250 sqft. Comprising at least 2 rooms, kitchen and a toilet. Depending upon the availability of space the dwelling units would be built on G+1 or G+ 2 patterns.

The detailed project reports (DPRs) received from the ULBs are appraised by the State level technical evaluation upon clearance of which these are sent to GoI for approbating sanction. Under the provisions of Annual Plan 2012-17 and for 2012-13 Rs. 32800.00 lakh and Rs. 4300.00 lakh are proposed.

## State Sponsored Schemes

- **Training** :To enhance capacities of Officials, Employees and elected Representatives of the Urban Local Bodies, capacity building programmes, trainings and workshops are organised with the help of Academy of Administration/AILSG and other reputed organisations of the Country, and to meet out these training and capacity building expenses an amount Rs. 10 Lakhs is fixed in the Annual Plan to 2012-13.
- **Group Insurance Scheme for Sanitary Workers** The objectives of this scheme are to help the successors of the Sanitary Worker in the event of their untimely death. Under this scheme the family of the deceased *Safai Karmchari* get benefit of Rs. 50,000/- on natural death, and Rs. 1,00,000/- in case of accidental death, this scheme is being implemented since 01.04.1988. The provision for govt. share of premium 21777 ULBs of State contribution Rs. 78.40 Lakh is proposed for the Annual Plan of 2012-13.
- **Urban Sanitation Mission** With the objectives of enhancing Life Standards of the poor communities living in the urban areas a special programme called State Urban Sanitation Mission has been started with the holistic approach of providing environmental and sanitary solution to dwellers in poor settlements within integrated approach and methodology. Among other objectives the mission envisages to:-
  1. To make the cities and towns of the state open defecation free.
  2. The areas which are lacking sanitation facilities would be brought under the coverage of adequate urban services and it would be ensured that the dwellers in such areas get proper access to the sanitation facilities.
  3. Collection and safe disposal of kitchen and other waste generating from the households.
  4. 100% collection, treatment and safe disposal of wastes generating from households.
  5. To prohibit mixing of biomedical and other harmful waste into urban wastes.
  6. To encourage the techniques and innovations, extension and research that could be helpful in bringing down costs of construction of sanitation amenities, soak pits etc. helpful to safely dispose human excreta.
  7. To develop an institutional and statutory mechanism that could ensure the long term benefits for the urban areas.
  8. Regulation of factors causing adverse effects on health and environment.
  9. Monitoring and evaluation of citywise and sectorwise schemes.

In the rapidly changing scenario w.r.t. Urban Sector the government is fixing its priorities. Amongst the priorities the sanitation related issues are being put next to the priority of water supply. Considering the need of the hour an amount of Rs. 1600.00 Lakhs is proposed to be provisioned for the year 2012-13.

- **Hath Thela & Cycle Riksha Chalak Yojna** For the welfare of Hath Thela & Cycle Riksha Chalak this scheme is introduced by the HCM. Through the scheme maternity assistance would be provided to the women, scholarship, assistance for marriage, medical aid and Bima facilities etc. will be made for the families of hath thela & cycle riksha drivers. Provision of Rs. 500.00 Lakhs is proposed for the scheme for the year 2012-13.
- **Welfare of domestic working woman** - As per Announcements made by HCM at domestic worker woman panchayat, held HCM. Reseceive Rs. 500.00 lakh is proposed in 2012-13. In this scheme financial assistance will be provided to **domestic working woman** for domestic training, maternity leave compensation grant etc.
- **Diversion of Nalhas in AIIMS area** There are AIIMS proposed to be built in Bhopal. For the proper construction of the hospital building channalisation of three Nalhas is to be made. For the said purpose Rs. 100.00 Lakhs has been proposed in the year 2012-13.
- **UIDSSMT** For the infrastructure of small and medium towns, this scheme was initiated by govt of india from 2005. In the scheme 80 percent share will be provided from GOI, 10 percent share will be arranged by the state as state share and rest of the 10 percent will be charged from the concerning ULB's. Under the provisions of Annual Plan 2012-17 and for 2012-13 Rs. 89560.00 lakh and Rs. 11800.00 lakh are proposed.
- **Rajiv Awas Yojna** In this scheme, construction of residential buildings will be made for urban poor in 5 cities in state. Under the provisions for 2012-13 Rs. 3000.00 lakh are proposed.
- **Sinhast faire 2016 Arrangement** Prestigious Holy " Sinhast Mela" will be organised in 2016. mela arrangement has to begin from 2011-12 Rs. 500.00 lakh is proposed for this scheme.
- **CM Infrastructure development programme (District Plan)** - For the urban poor residents of slums, through PPP/new Scheme dwelling houses

will be constructed in the various towns of the MP. So the every urban poor can get a suitable house with better amonities.

- **Ayodhya Basti Vikas Scheme** - Formerly this scheme was included in 10th five year plan. This scheme was initiated by the HM of UADD. HM has directed to reopen the scheme in 12th five year plan. In the scheme 5-5 slum localities of 5 big cities of MP and rest of towns 1-1 locality will be renamed Ayodhya Basti and basic amonities will be upgraded in those Bastis. Hence, this scheme is included in 12th five year plan.

## 15.14 State Capital Project

Capital Project Administration was formed in 1960, for taking up various construction works in new Bhopal, for making the state capital a planned and beautiful city. To facilitate entire development, Forest division and a Nazul Officer from Collectorate has been formed under it. Due to this, land conservation as well as environmental up gradation by plantation has been in progress jointly in a systematic plan.

Mainly CPA is executing the works of Roads and bridges, Residential building, Non residential buildings, Beautification of areas etc. For these works, detailed plan has been prepared and accordingly, demand has been made in the Plan.

### **Eleventh Five Year Plan 2007-12**

An outlay of Rs. 17080.00 lakh is approved for 11th five year plan. The expenditure incurred for various years are: For the years 2007-08 Rs. 3138.71 lakh, 2008-09 Rs. 3184.48 lakh, 2009-10 Rs. 4416.06 lakh, 2010-11 Rs. 3868.34 lakh. For current year's Annual Plan 2011-12 an outlay of Rs. 5195.24 lakh is approved against which Rs. 5000.00 lakh be fully utilized.

During the plan period construction of residential and administrative building and maintenance, widening and renovation of various roads, construction of car, scooter parking places, hawker's corners, lightening of streets, plantation of social forestry and parks and maintenance of parks, construction of bridges.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

All the above construction and maintenance activities would be continued during the 12th Five Year Plan.

An outlay of Rs. **38900.00** lakh for 12th Five Year Plan and Rs. **5477.00** lakh of Annual Plan 2012-13 is proposed.

### **Physical Target year 2012-13 under Capital Project Administration.**

#### **(A) Roads & bridges:-**

- 1 Construction of 200 ft wide road from Kolar road to joining Hoshangabad road.
- 2 Construction of 60 ft Master Plan road from Hoshangabad Road (near Ganesh Nagar) to Bye Pass Road via Aasharam Nagar and Katara Hills

- 3 Construction of the proposed 60Meter wide master plan road from Laharpur to Sant Asharam Nagar.
- 4 Construction of Master Plan road from Barkheda Pathani to Laharpur.
- 5 Construction of Master Plan Road of Parallel to Kaliyasot Canal, connecting to Kolar Road NH-12
- 6 Construction of parallel master plan road from Sumitra Parisar to Kolar Road via Kempfort School of Danish Kunj area.
- 7 Construction of B.T.Road (Master Plan Road) via Kolar Road Chowraha to Gulmohar Colony.
- 8 Construction of master plan road from Saket Nagar to Bye Pass Road via Amravad Khurd.
- 9 Construction of master plan road from Saket Nagar to Barkheda Pathani (Length 2.00 Km.)
- 10 Construction of master plan road from SOS Balgram to Raisen road (Length 600m Wide 7.00m)
- 11 Widening of master road from AIIMS road via Bhawani Dham Jain mandir to Panchvati Market.
- 12 Up-gradation and maintenance in between of Parallel master plan road behind Barkatullah University Boundary wall from 9-A Saket Nagar to Bagsevania (2 lane to 4 lane)
- 13 Widening of master plan road from Mahatma Gandhi Square to Vivekanand Square (2 lane to 4 lane)
- 14 Construction of master plan road which joined from Chhatrasal Nagar Phase-II to J.K.Road Nizammudin Colony.
- 15 Maintenance of road at Manuabhan's Tekari.
- 16 Widening of road from Vyapam Square to Hat Bajar.
- 17 Construction of cement concrete road at ward no.70 Karond Bhopal.
- 18 Electrification work Anupam Hospital Kolar road to Danish kunj via kaliyasot Bridge to Joined NH-12.
- 19 Work of shifting 11 K.V. Line Pole, D.P.Structure & L.T.Line which Obstruct road widen from Avanti Bhai Square to MACT College.
- 20 Electrification work at DRM Office Habibganj Naka to Saket Nagar road.
- 21 Electrification of Street light at AIIMS road near Saket Nagar Pipaliya Pende Khan.
- 22 Electrification of Street light at Kolar Junction to Nehru Nagar master plan road.

**(B) Non residential building:-**

- 1 Up-gradation of C.P.A. Building Some necessary maintenance & changes in this building.
- 2 Construction of separate block for Mantralaya Vallabh Bhawan
- 3 Construction of Timber Market at BHEL Industrial Area
- 4 Uninterrupted Electric supply at Mantralaya Bhawan
- 5 Up-gradation of CPA Guest House
- 6 Construction of Swimming Pool in Bairagarh.
- 7 Construction of Health Club & Swimming Pool in the Garden which Situated Kolar Road.

**(C) Residential building:-**

- 1 Construction of 100 'I' type quarters at Bhopal.
- 2 Beautification of area etc.
- 3 Beautification of Open space and other work.
- 4 Welded mash fencing work in Open space of Bhopal.
- 5 Development work of park behind 24 suits rest house.
- 6 Development of open space near Avantika Club in E-7 Arera Colony.
- 7 Development work of parks of area colony.
- 8 Development work of Sardar Vallabh Bhai Patel Park.
- 9 Up-gradation of Swarna Jayanti Park.
- 10 Development work in Dr. Shyama Prasad Mukharji Park.
- 11 Development work in Mayur Park.
- 12 Development of the Forest area Borvan Town

**(D) Beautification of Areas (Maintenance work) :-**

- 1 Approximately 60000 plants of new plantation area of Bhopal.
- 2 Maintenance like as watering and area preparation of plants in the year 2009-10, 2010-11 and 2011-12.
- 3 Up-gradation and maintenance work of various parks in Bhopal.

**(E) Machinery & Equipments:-**

Under this sub head would be maintain departmental vehicles of CPA.

**(F) Establishment expenditure:-**

Under this sub head will be pay and allowances of the employees and officers.

**(G) Vida Sabha and MLA Rest House:-**

Under this sub head has been proposed Construction of Reception Block at Vidhan Sabha complex.



**(H) Construction of War Memorial:-**

Under this sub head has been proposed for Construction of War Memorial near chinar park at arera hills.

**(I) Construction and Up gradation Training Institute for Higher Civil Service**

Under this sub head has been proposed for Construction and Up gradation Training Institute for Higher Civil Service

**(J) Extension of Mantralaya [Vallabh Bhawan]**

**(K)** Under this sub head has been proposed for Extension of Mantralaya [Vallabh Bhawan]

**Details of new work of 12<sup>th</sup> Five Year Plan are mentioned as under**

- 1 Construction of various road of master plan.
- 2 Electrification work of Master Plan Road.
- 3 Plantation work in central verge & outside of road.
- 4 Construction of master plan road (200 feet) to joining from Kolar road to Hoshangabad road.
- 5 Construction of 60 ft Master Plan road from Hoshangabad Road (near Ganesh Nagar) to Bye Pass Road via Aasharam Nagar and Katara Hills
- 6 Construction of the proposed 60Meter wide master plan road from Laharpur to Sant Asharam Nagar.
- 7 Construction of Master Plan road from Barkheda Pathani to Laharpur.
- 8 Construction of Master Plan Road of Parallel to Kaliyasot Canal, connecting to Kolar Road NH-12
- 9 Construction of parallel master plan road from Sumitra Parisar to Kolar Road via Kempfort School of Danish Kunj area.
- 10 Construction of B.T.Road (Master Plan Road) via Kolar Road Chowraha to Gulmohar Colony.
- 11 Construction of master plan road from Saket Nagar to Bye Pass Road via Amravad Khurd.
- 12 Construction of master plan road from Saket Nagar to Barkheda Pathani (Length 2.00 Km.)
- 13 Construction of master plan road from SOS Balgram to Raisen road (Length 600m Wide 7.00m)

- 14 Widening of master road from AIIMS road via Bhawani Dham Jain mandir to Panchvati Market.
- 15 Up-gradation and maintenance in between of Parallel master plan road behind Barkatullah University Boundary wall from 9-A Saket Nagar to Bagsevania (2 lane to 4 lane)
- 16 Widening of master plan road from Mahatma Gandhi Square to Vivekanand Square (2 lane to 4 lane)
- 17 Construction of master plan road which joined from Chhatrasal Nagar Phase-II to J.K.Road Nizammudin Colony.
- 18 Maintenance of road at Manuabhan's Tekari.
- 19 Widening of road from Vyapam Square to Hat Bajar.
- 20 Construction of cement concrete road at ward no.70 Karond Bhopal.
- 21 Electrification work Anupam Hospital Kolar road to Danish kunj via kaliyasot Bridge to Joined NH-12.
- 22 Work of shifting 11 K.V. Line Pole, D.P.Structure & L.T.Line which Obstruct road widen from Avanti Bhai Square to MACT College.
- 23 Electrification work at DRM Office Habibganj Naka to Saket Nagar road.
- 24 Electrification of Street light at AIIMS road near Saket Nagar Pipaliya Pende Khan.
- 25 Electrification of Street light at Kolar Junction to Nehru Nagar master plan road.
- 26 Up-gradation of C.P.A. Building Some necessary maintenance & changes in this building.
- 27 Construction of separate block for Mantralaya Vallabh Bhawan
- 28 Construction of Timber Market at BHEL Industrial Area
- 29 Uninterrupted Electric supply at Mantralaya Bhawan
- 30 Up-gradation of CPA Guest House
- 31 Construction of Swimming Pool in Bairagarh.
- 32 Construction of Health Club & Swimming Pool in the Garden which Situated Kolar Road.
- 33 Construction of 100 'I' type quarters at Bhopal.
- 34 Beautification of area etc.
- 35 Beautification of Open space and other work.

- 36 Welded mash fencing work in Open space of Bhopal.
- 37 Development work of park behind 24 suits rest house.
- 38 Development of open space near Avantika Club in E-7 Arera Colony.
- 39 Development work of parks of area colony.
- 40 Development work of Sardar Vallabh Bhai Patel Park.
- 41 Up-gradation of Swarna Jayanti Park.
- 42 Development work in Dr. Shyama Prasad Mukharji Park.
- 43 Development work in Mayur Park.
- 44 Development of the Forest area Borvan Town.
- 45 Approximately 60000 plants of new plantation area of Bhopal.

## 15.15 Information and Publicity

The Public Relations Department has been assigned the responsibility of disseminating information about welfare schemes, programmes and development activities being carried out by the government. In addition to doing this work by supplying photographs, press notes, articles, and success stories to print media and video clippings to electronic media the department also extends various facilities to the media representatives for news collection on their own.

Besides, the department brings out publications on the different schemes and activities and maintains reference material. The department also provides feedback to the Government. It has a Scrutiny Section for this purpose. This section informs the senior officers and other concerning persons and institutions about the news being published in print media and aired by the electronic media. Apart from the Headquarter at Bhopal the department has district offices in 50 districts and one Information Centre in Delhi and Mumbai each.

The boom in Information Technology and electronic media has led to acceleration of the department's activities. Accepting the challenge posed by fast expansion of communication technology the department is discharging its duties effectively.

### Review of Eleventh Five Year Plan Year 2007-12

An outlay of Rs. 400 Lakh for Eleventh Plan was approved. The expenditure incurred during Eleventh Five year plan was Rs.280.47 Lakhs in 2007-08 Rs.218.59 Lakh in 2008-09, Rs.586.78 Lakhs in 2009-10 and Rs. 403.50 Lakhs in 2010-11.

Approved outlay for Annual Plan 2011-12 was Rs. 533.00 lakh against which an expenditure Rs. 533.00 lakh is anticipated.

Year wise physical achievement during the eleventh plan under various schemes is as below:-

S. No	Year	News Items	Visual coverage	Photos	Reference	Articles	Success stories
1.	2002-03	74,713	2,095	21,400	-	48	38
2.	2003-04	54,186	2,500	20,720	-	42	20
3.	2004-05	64,740	2,457	24,900	28	95	50
4.	2005-06	88,189	2,423	26,300	6	48	60

Besides these, six folders, booklets etc. have been printed for distribution.

### **Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13**

The activities as taken up in tenth plan period would be continued in Eleventh five year plan. Some important programmes which are proposed in the Eleventh Five Year Plan are:-

- i) It is proposed to provide a scanner to the Divisional Office at Bhopal, Indore, Jabalpur, Gwalior and Rewa.
- ii) Updating and maintenance of Website.
- iii) Computer system for officers of News Section.
- iv) Computerization of field publicity, administration, publication and scrutiny section.
- v) Purchase of video cameras and
- vi) Film production.

An outlay of Rs. 4760.00 lakh proposed for 12th Five Year Plan and Rs. 601.00 lakh for Annual Plan 2012-13

### **Details of Schemes**

#### **1- Up gradation / Maintenance of Website And Monitoring of News Channels**

1 The department has two websites for quick dissemination of information. News items, articles, photographs and news clippings are uploaded daily on the website mp.info.org. The other website mpnewssearch.org carries important clippings of national, state and local newspapers pertaining to Madhya Pradesh. On an average, about five lakh users visit the news website of the department.

#### **2 Organization Of Information Camps**

The information camps organized so far have yielded very good results. These are held on weekly market days where officers of the different departments inform the villagers about welfare schemes of their respective departments and satisfy their queries. These camps have been very successful in rural areas. These camps are organized on weekly market days in villages having a population between 20 thousand and 25 thousand. Each camp would entail an expenditure of Rs. 10 thousand .

### **3 Production Of Films**

Special films, news clippings, jingles etc on welfare schemes, programmes, important events, occasions and development activities would be produced as per the priorities of the State Government.

### **4 Publicity Through Local Dialects**

The traditional ways of disseminating and exchanging information in rural areas are still relevant. Majority of State's population lives in villages, which is still unreached by newspapers. The timing of telecast of electronic media is fixed, which does not suit the daily routine of the villagers. The traditional folk mediums of entertainment are still very popular in villages. These mediums would be used for informing people about Government schemes and programmes and the procedures to benefit from them.

Five groups would be selected in each block for dissemination of information through folk mediums. Each group would present four programmes every month in separate villages or village panchays every year. The groups would be paid a remuneration / honorarium of Rs. 500 per programme. Thus, 240 villages would be covered in every block in a year. Reference material for these programmes would be prepared at the rate of Rs. 1000 per block.

### **5 Publiation Of Publicity Material**

With a view to providing information about welfare schemes and programmes and the procedures to benefit from them would be published in Hindi and other local languages. There is a plan to disseminate information about welfare schemes through booklets, posters and pamphlets for the benefit of those for whom they are meant.

### **6 Publicity of Priority Schemes of Government:**

The State Government is implementing various schemes for the welfare of common people. Of these, there are some priority schemes, which need focused attention for publicity. A special campaign would be conducted to disseminate information about these schemes to the people.

### **7 Establishment Of Media Centers**

In order to inform the print and electronic media representatives about the schemes and activities of the government and the achievements made under them for publication and broadcast and to maintain a live contact with them it is being felt necessary to set up Media Centers in Bhopal and Delhi.

Printed material, photographs, C.D.s, short films on the schemes and activities would be made available to them through Internet etc. Facilities would also be available for them to get the information in hard as well as soft copies. The Centers would have the facility for screening of films, editing of news and photos, printing and sending the news through modem. The newspapers, magazines of Madhya Pradesh and publications of other States on economic and development subjects would also be available at these Centers. The Centers would also have the facility for holding press conferences on a short notice.

## 15.16 Welfare of Scheduled Caste

Madhya Pradesh has a sizable scheduled caste population. According to census, 2001 the total population of scheduled caste in M.P. is 91.55 lakhs which constitutes 15.17% of the total population of the State. Out of 50 districts of the State, 30 districts are dominated by Scheduled Caste Population.

The problems faced by the Scheduled Caste are manifold. They are not only economically backward but also socially, literacy and economic backwardness etc. The Department of Welfare of Scheduled Caste is mainly concerned with Human Resource Development through education, training and various development sectors. The department is entrusted with responsibility of providing education facilities and scholarship to de-notified tribes/caste and those persons who are engaged in unclean occupation. The department of Scheduled Caste welfare provide training and rehabilitation of the persons engaged in unclean occupations, apart from mass marriages and intercaste marriages on the economic front assistance is provided to M.P. Anusuchit Jati Vikas Nigam for promoting self-employment among these castes. The schemes which are being implemented by the department can be classified as below:-

- a. Educational Development Schemes
- c. Social Empowerment Schemes

### Review of Eleventh Five Year Plan

Year wise outlays and expenditures of 11th Five Year Plan is given below

(Rs. in Lakhs)

S. No	Year	Outlay	Expenditure
1	2007-08	30590.60	25006.69
2	2008-09	36086.52	34433.36
3	2009-10	43039.19	40414.25
4	2010-11	46695.75	45236.82
5	2011-12	52955.65	52883.53
	Total	209367.71	197974.65

### Twelfth Five Year Plan 2012-17 And Annual Plan 2012-13

An outlay of Rs. 555676.69 lakhs is proposed for Twelfth five Year Plan and For Annual Plan 2012-13 is fixed Rs. 61534.99 lakh.

### Strategies/Objectives Proposed For Twelfth Five Year Plan

As per the census, 2001 the literacy rate of scheduled caste in Madhya Pradesh is 58.6% but the literacy rate of scheduled caste female is only 43.3% which is 7% less than the total female literacy of the State. Scheduled Castes are still



backward in the State. Thus keeping in mind the challenge of social upliftment of these sector following are the vision:-

- (i) To work as watch-Dog for the protection of the rights of the Scheduled Caste.
- (ii) To run schemes for the social, economic and educational upliftment of scheduled caste.
- (iii) Infrastructural Development in Scheduled Caste dominated colonies.
- (iv) Effective implementation of protection of Civil Rights Act, 1955 and prevention of Atrocities Act, 1989.
- (v) To run schemes for the development Vimukt Jatis.
- (vi) The main trust of the department will be in the area of education.
- (vii) To create a fear free atmosphere and to provide protection to Scheduled Caste.

### **Proposed Physical Targets For Twelfth Five Year Plan 2012-17 And Annual Plan 2012-13**

During the 12<sup>th</sup> Plan period, proposed physical targets under important schemes for 2012-17 and Annual Plan 2012-13 is as given below:-

<b>S. No.</b>	<b>Schemes</b>	<b>Unit</b>	<b>Proposed target for 12th Five Year plan 2012-17</b>	<b>Proposed target for Annual Plan 2012-13</b>
1.	Pre-Matric scholarship for children whose parents engaged in unclean occupations	Students in lakhs	1.98	0.33
2.	Construction of Hostels/Ashram Buildings	Construction of Hostels/Ashram Number	180	30
3.	Student Welfare Fund	Students in lakhs	0.60	0.10
4.	State Scholarship Primary Level	Students in lakhs	45.00	9.00
5.	State Scholarships Secondary level	Students in lakhs	45.00	7.50
6.	Postmatric Scholarships	Students in lakhs	7.80	1.30
7.	Development of SC Colonies	SC Colonies number	2,000	400
8.	Scheme for Assistance to SCs	Beneficiaries Number	5000	1000

<b>S. No.</b>	<b>Schemes</b>	<b>Unit</b>	<b>Proposed target for 12th Five Year plan 2012-17</b>	<b>Proposed target for Annual Plan 2012-13</b>
9.	Assistance under SC/ST P.O.A. Act	Beneficiaries number	25000	5000
10.	Maintenance of Hostels and Ashrams	Hostels number	1,500	997
11.	Encouragement for candidates who have cleared Civil Service Examination	Candidates number	700	140
12.	Self employment Scheme for SC Candidates(Subsidy)	Beneficiaries number	75000	12500
13.	Self employment for SC youths in electronic through	SC Youth number	500	100
14.	Incentive to SC Girls to continue education after class 5th, 9th & 11th	SC Girls in lakhs	9.00	1.80

### **New Initiatives:-**

#### **Proposed Strategies/Objectives For Twelfth Five Year Plan**

##### **1. Vision (2012-2017)**

The Scheduled Caste (SC) population of the State as per 2001 census is 91.55 lacs, constituting 15.17% of the total population. The literacy rate of Scheduled Caste in Madhya Pradesh is 58.6% but the literacy rate of Scheduled Caste Female is only 43.3% which is 7% less than the total female literacy of the State. Scheduled Caste are still educationally and economically backward in the State.

Thus keeping in mind the challenge of social upliftment of this sector, following are the vision of this department:-

- To work proactively for the protection of the rights of Scheduled Caste.
- To run schemes for the social, economic and educational upliftment of Scheduled Caste.
- Infrastructural development in Scheduled Caste dominated colonies.
- Effective implementation of Protection of Civil Rights Act, 1955 & Prevention of Atrocities Act, 1989.

- To run schemes for the development of Vimukt Jatis.

### Review of Annual Plan 2011-12

Scheduled caste department has received plan outlay for the year was Rs. 52955.65 lakh. Out of which Rs. 8140.12 for elementary education, Rs. 27473.84 lakh for secondary education, Rs. 15774.46 lakh for SC Welfare and Rs. 1176.93 lakh was for electrification and others. Anticipated expenditure reported by the department is Rs. 52883.53 lakh.

Proposed physical targets and anticipated achievement under major schemes for annual plan 2011-12 is as given in the following table:

S. No.	Schemes	Unit	Target	Anticipated Achievement
1.	Student welfare fund	No. Of students	10000	10000
2.	State scholarship primary level	No. Of students in lakh	9.00	9.00
3.	State scholarship secondary education	No. Of students in lakh	7.50	7.50
4.	Post metric scholarship	No. Of students in lakh	1.30	1.30
5.	Establishment of excellent centre	No. Of students	15000	15000
6.	Construction of hostels/ashram	No. of hostels/ashrams	50	50
7.	Development of SC colonies	No. of colonies	1250	1250
8.	Re-imburement of fees of the students studying in public schools	No. of students	325	325
9.	Incentive to SC girls to continue , education after 5 <sup>th</sup> class, 9 <sup>th</sup> , 11 <sup>th</sup>	SC girls (no. in lakhs)	1.80	1.80
10.	Energisation of pumps	No. of pumps	1000	1000
11.	Pre-metric Scholarship for children whose parents engaged in unclean occupations	No. of students	33000	33000

### Proposed Annual Plan 2012-13

An outlay of Rs. 61534.99 Lakhs is proposed for the annual plan 2012-13. Component wise plan allocations are as given below:

S No.	Heads	Outlay (Rs. in Lakh)
1	Elementary Education	7586.08
2	Secondary Education	32971.02
3	SC Welfare	18962.14
4	Electrification of majra/tola	1675.75
5	Pool Fund	200.00
	<b>Total</b>	<b>61534.99</b>

Proposed outlay and physical targets for the annual plan 2012-13 under major schemes are given below:

S. No.	Major Head/Sub Head/ Scheme	Financial Outlays (Rs. in Lakh)	Item/ Activity	Proposed Targets	
				Unit	Targets
1	Pre-metric Scholarship for children whose parents engaged in unclean occupations	486.08	Distribution of Scholarships	Students No.	33,000
2	Student Welfare Fund	50.00	Grant	Students no	10,000
4	State Scholarships Primary level	2000.00	Distribution of Scholarships	Students no. In lakh	9.00
5	State Scholarships Secondary Education	4925.45	Distribution of Scholarships	Students no. in lakh	7.50
6	Post metric Scholarships	11174.57	Distribution of Scholarships	Students in lakh	1.30
7	Establishment of Excellent Centre	1100.00	Arrangement of Sadbhavna Shivirs	Students	15,000
8	Development of S.C. Colonies	5800.00	Improvement of living conditions in SC colonies	SC Colonies	400

S. No.	Major Head/Sub Head/ Scheme	Financial Outlays (Rs. in Lakh)	Item/ Activity	Proposed Targets	
				Unit	Targets
9	Scheme for Assistance to S.Cs	82.60	Incentive to attend delivery cases of SCs	Beneficiaries	1,000
10	Assistance under SC/ST P.O.A. Act.	550.00	Assistance to victimised by other cases	Beneficiaries	5,000
11	Re-imbusement of Fees of the Students studying in Public Schools	400.00	Re-imbusement of Fees of the Students studying in Public Schools	Students	325
12	Information Technology	200.00		Beneficiaries no	-
13	Establishment of Special Courts	2300.00		No. of Thanas established	49
14	Incentives to SC girls to continue education after class 5 <sup>th</sup> , 8 <sup>th</sup> , 10 <sup>th</sup>	2000.00	Incentives	Girls no.	1,80,000

The overall outlay of Welfare of Scheduled Cast for five year plan 2012-17 is Rs. 555676.69 Lakhs and for Annual Plan 2012-13 is Rs. 61534.99 Lakhs. The Scheme wise breakup is as below:-

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
	<b>Director, S.C. Dev.</b>		
	Elementary Education		
1	Pre-Matric Scholarship for children whose parents engaged in unclean occupations	486.08	3650.00
2	Construction of Hostels/Ashram buildings	4200.00	31500.00
3	Student Welfare Fund	50.00	380.00
4	State Scholarship Primary level	2000.00	15000.00
5	Incentives to SC girls to continue education after Vth class	850.00	6400.00
	<b>Sub Total Elementary Edu.</b>	<b>7586.08</b>	<b>56930.00</b>
	Secondary Education		
6	Prematric & Postmatric Hostels & Ashrams	9000.00	67500.00
7	State Scholarships Secondary Education	4925.45	36940.00
8	Postmatric Scholarships	11174.57	84000.00
9	Establishment of Excellent Centre	1100.00	8250.00
10	Establishment of residence School for SC Meritorious students	1500.00	11250.00
11	Incentives to SC girls to continue education after class 8th & 10th	2000.00	15000.00
12	New Postmatric Hostels (50 seater)	3000.00	96000.00
13	Establishment of residence School for divisional level (Shahdol,Hbad,Morena)	271.00	2000.00
	<b>Sub Total Secondary Edu.</b>	<b>32971.02</b>	<b>320940.00</b>
	Schedule Caste Dev.		
14	Grant to Voluntary Organisations for education development	1132.54	8400.00
15	Development of S.C. Colonies	5800.00	57000.00
16	Scheme for Assistance to SCs	82.60	630.00
17	Re-imburement of Board Exam fees for H.S. Board	150.00	1130.00
18	Supply of Caste Certificates to SC students	30.00	230.00
19	Civil Rights Protection Act (Establishment of Cell)	160.00	1200.00
20	Grant to MPSCFDC for beneficiary oriented welfare scheme	800.00	4500.00
21	Establishment Grant to MPSCFDC	800.00	6000.00
22	Employees/Officers Training Programme	5.00	40.00

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
23	Esst. Of Baba Saheb Ambedkar National Institute & Maintenance	300.00	3000.00
24	Assistance under SC/ST P.O.A. Act	550.00	4150.00
25	Promotion of Banchada-Bedia Inter Caste Marriage	1.00	8.00
26	Re-imburement of fees of the Students studying in Public Schools	400.00	3040.00
27	Upgradation & Maintenance of Hostels and Ashrams	2500.00	18750.00
28	Establishment of Special Thanas	2500.00	18750.00
29	Establishment of Special Courts	2300.00	14050.00
30	Information Technology	200.00	1500.00
31	Career Counseling	50.00	380.00
32	Encouragement for Cadidates who have cleared Civil Service Examination	100.00	750.00
33	Construction and Electrification of Office Buildings	50.00	380.00
34	Scout & Guides	35.00	265.00
35	Research and evaluation	25.00	190.00
36	Sports and Culture Activities	40.00	1500.00
37	Sant Ravidas Puraskar	200.00	1520.00
38	Publicity & Printing	200.00	1550.00
39	Bhumi Adhigrahan	1.00	8.00
40	Pre-examination Centre	200.00	1500.00
41	Employment generating training for Hostellers	10.00	80.00
42	Direction and Administration	200.00	1500.00
43	Area Development programme	60.00	450.00
44	15 New Post Matric Hostels (50 & 100 seater)	30.00	230.00
45	Social harmony camps	50.00	1680.00
	Sub Total Welfare	<b>18962.14</b>	<b>154361.00</b>
46	Electrification of Majra/Tola	1675.75	12720.00
	Sub total	<b>1675.75</b>	<b>12720.00</b>
47	Pool fund .	340.00	10725.69
	<b>Total</b>	<b>61534.99</b>	<b>555676.69</b>

## 15.17 Welfare of Ghumakkar & Vimukta Jati

With a view to provide adequate attention to the welfare and upliftment of Ghumakkar and Ardha Ghumakkar Caste, this department has been recently created. Earlier, it was the part of the department of the Welfare of Scheduled Caste. This newly created department has retained the same schemes of Annual Plan of 2011-12.

### Twelfth Five Year Plan (2012-17) & Annual Plan 2012-13

For 12th Five Year Plan Rs. 16800.00 lakhs has been proposed while Rs. 1903.00 lakhs has been intended for Annual Plan 2012-13. The details are given below:

(Rs. in Lakh)			
SN	Name of Schemes	2012-13	2012-17
1	Development of Basties	200.00	1800.00
2	Grant to Ghumakkar & Vimukta Jati Development Agency	200.00	1600.00
3	District Direction and Administration	50.00	400.00
4	Research, Evaluation & Publicity	25.00	200.00
5	Vimukt Jati Awas Yojna	400.00	3100.00
6	Encouragement for Candidates who have cleared Civil Service Examination	10.00	80.00
7	Reimbursement of fees to the students studying in Public schools	20.00	200.00
8	Employment generating Training for hostellers	30.00	250.00
9	State Scholarship Primary level	60.00	550.00
10	Incentive to Girls to continue Education after Class - Vth	25.00	270.00
11	Prematric & Postmatric Hostels	780.00	7500.00
12	State Scholarship Secondary Education	36.00	300.00
13	Incentive to Girls to continue Education after Class - VIIIth & Xth	17.00	150.00
14	Post matric scholarship	50.00	400.00
	<b>Total</b>	<b>1903.00</b>	<b>16800.00</b>



## 15.18 Welfare of Scheduled Tribes

The tribal Scenario of India and in particular of Madhya Pradesh present interesting life style of the tribal communities sharing the basic Characteristics of the social ethos of India and its wide spectrum of regional diversity. In other words, Madhya Pradesh is the real abode of the aboriginals known as Scheduled Tribes notified from time to time under article 342 of the Indian Constitution representing almost all tribal ethnic cultural groups with varying socio-economic situations. The tradition, myth and history intermingle in their lore's in-distinguishably. Even today 80% tribes live in the midst of forest, hills and rural areas depicting the diversity of culture. Their exotic life style the in-depth bond with nature, particularly their socio-cultural practices, their dances, music, colourful dresses and their headgears and their primitive believes in customs, taboos, mystics, and magic attract the attention of outsider. According to Census 2001 the total population of Madhya Pradesh is 603.48 crores, of which the tribal population constitutes about 122.33 lakhs which is 20.27% of the total population. It has a wide variety of tribal communities and their ethnicity. Among these, three tribes (Bharia, Saharia & Baigas) have been declared as the primitive tribe, which entertain special status in terms of providing additional financial and material assistance to ameliorate their socio-economic conditions.

The approach to the tribal development has undergone a considerable change over the period commiserating with the felt needs and priorities of these communities. Accordingly the tribal development programmes in the State have also witnessed changes in these fields.

Untill 4<sup>th</sup> plan, the approach to tribal development was primarily of welfare activity. With the inception of 5<sup>th</sup> plan, the tribal sub-plan strategy was introduced with area and target group approach with specific objectives in channelize the population proportionate flow of State budget for infrastructure development and socio- economic needs of the tribal areas. The remarkable feature of the TSP strategy has been the non-diversibility of funds efforts to accelerate the pace of development in tribal areas.

To achieve these objectives and safeguard the interest of tribal communities special Demand Nos. 41 and 52 have been created in the budget to channelise the flow of funds to TSP areas for the implementation of various programmes for the tribal development in the State.

## Review of Eleventh Five-Year Plan:

The outlay approved during Eleventh Five Year Plan was Rs. 344765.00 lakhs and anticipated expenditure for the same period is Rs. 500728.99 lakhs. During 11<sup>th</sup> Plan period, the expenditure was incurred of Rs. 76189.94 lakh in 2007-08, Rs. 85022.67 lakhs in 2008-09, Rs. 81143.34 lakh in 2009-10, and Rs 112755.93 lakh in 2010-11 and Rs. 141344.61 lakhs is anticipated for the year 2011-12.

As against the outlay of Annual Plan 2011-12 was Rs. 108962.45 lakh, an expenditure of Rs. 141260.61 lakhs is anticipated.

Under the poverty alleviation programmes in the tribal areas, the major thrust has been to provide financial assistance for self employment. Financial assistance was also given for upgrading their traditional skills and for setting up small units in trading and servicing. The department provided soft loans to tribal families through Bank credit and subsidies. M.P. Tribal Finance and Development Corporation is acting as a nodal agency for the implementation of these schemes.

The physical achievement during first four years of Eleventh Plan period is as given below: (2007-08 to 2011-12)

S. No.	Name of scheme/ activities	Unit	Actual achievement 2007-08 to 2010-11	Anticipated Achievement 2011-12
1	Uniform for PVTG students ( 1 to 12)	No. in lakh	7.76	2.20
2	Construction of Ashram / hostels secondary schools	Number	758	79
3	State scholarship of Class I to Vth	No. of students in lakh	53.26	18.23
4.	State scholarship to Class VI to X	No. of in students lakh	40.36	12.50
5	Postmetric scholarship	students	55246	24000
6	Incentives to Girls Education (Class 6,9,11th )	No. of Girls in lakhs	6.21	2.73
7	Student's Welfare Fund & Award	students	21007	7500
8	Award to Panchayats for Promoting Education	Panchayats	332	89
9	Computer/English Choching to Tribal Students	institute	106	106
10	Officers/Employee Teacher's Training	Officers/Emplee Teacher's	8163	2000

11	School of Excellence	institute	88	88
12	Admission in Sainik / Public Schools	Students	119	123
13	Sports Complex/ omptetion & incentive to athlets Estt. Expn.	Students	8500	1700

## **12<sup>th</sup> Five Year Plan 2012-17 and Annual Plan 2012-13.**

### **Vision of Twelfth Five Year Plan :**

#### **GOAL**

In the 12<sup>th</sup> Five Year Plan the goal of the department is to a bridge gap between tribes and non-tribes having considering Human Development Indices.

#### **OBJECTIVES :**

- Special emphasis on Education.
- Promotion of literacy in tribal communities in general and ST girls in particular with special attention to low female literacy pockets. Tribal blocks with female literacy less than 20% will get special attention. According to the census of 2001 there are 21 tribal blocks having less than 20% of female literacy. The department shall open more kanya shiksha parisar , schools and Ashrams in these blocks.
- The Department will strive to ensure cent per cent enrolment of all children in the elementary level between the age group 5 to 14 years.
- The Department will also ensure to improve literacy percentage of tribal residing in PTG areas by converting elementary Schools into Ashram Schools.
- Since drop out rates is a major intriguing problem in the way of retaining all the school going children in primary and secondary level, concerted efforts will be taken to arrest drop-out tendencies through various support schemes like Mid Day Meal, Free Uniform, Sweater, Shoes, Socks, Scholarship, Distribution of bicycles and Free Text Books etc.

#### **STRATEGY :**

- Opening of more High School, Higher Secondary Schools, Ashrams and Hostels in all 89 Tribal Development Blocks.
- Opening of more Ashrams and Hostels in all 89 Tribal Development Blocks.
- To increase literacy rate among PTG-Baiga, Saharia and Bharia primary schools would be converted in residential ashram schools.
- More incentive like free sweater, shoes and socks, school bags and uniforms would be given to PTG's students from 1st to 12th.

- Excellence Hostels in all TD Blocks would be strengthened further with the objective to provide quality education.
- Construction of 100% Ashram School Buildings.
- Construction of 100% Hostel Buildings
- Construction of 100% Higher Secondary/ High School Buildings
- To provide facilities of education to meritorious students in Schools of Excellence.
- School of Excellence and excellence hostels at district and block headquarters will be strengthened with the objective to provide quality education. Students living in other hostels will also be given special coaching in mathematics, science and english subjects.
- All Educational Institutes will be facilitated with furniture, laboratory and library.
- Training will be imparted to all departmental teachers to bring improve their teaching skill.
- Basic amenities as drinking water facility, toilet and maintenance of hostels and ashram would be ensured.
- To provide nutritive food among students living in hostels and ashrams rate of stipend will be increased.
- Scholarship given to tribal students is also being increased.
- Stipend rates have also been linked with the price index.
- Special training will be given to tribal students in reputed coaching institutes for preparation of Civil Services Exam of UPSC and PSC, IIT, Medical, Engineering Exams.
- Vocational Training would be imparted to selected ST students in reputed institutions.

To achieve the above objectives an outlay of Rs 1108605.00 lakh proposed for 12th five year Plan 2012-17 and Rs 128919.45 lakh for 2012-13 component wise plan allocation for Twelfth five year plan 2012-17 and Annual plan 2012-13 is as given below :-

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
	<b>Commissioner, Tribal Development (15 &amp;16)</b>		
1	P.S./Junior Primary Schools	22375.91	180000.00
2	Ashram Schools	5270.23	58000.00
3	Scholarship to Boys & Girls	2944.08	23550.00
4	Uniforms to PVTG Students	1382.54	10495.00
5	Middle Schools	10134.68	86000.00
6	Incentive to Girls education (Class 6th)	982.80	7860.00
7	Award to Panchayats for Promoting Education	22.25	170.00
8	Construction of Ashram Buildings	2500.00	20000.00
	Sub Total Elementary Education	<b>45612.49</b>	<b>386075.00</b>
	Secondary Education		
9	High Schools	4621.67	35080.00
10	Higher Secondary Schools	7695.57	62440.00
11	Vocationalisation of education & Training centers	394.73	3200.00
12	Hostels	3894.86	37000.00
13	Merit Scholarship	5.94	45.00
14	Student's Welfare Fund & Award	110.40	840.00
15	Scout Guide	75.04	570.00
16	Library to H.S.S.	263.77	2000.00
17	State Scholarship	4313.14	32740.00
18	Incentive for Girls Education (9th&11th)	1407.19	10680.00
19	Grant to NGOs for Schools and Hostels	680.39	5165.00
20	Award to Educational Institutions & Ashram/Hostels for Excellent Performance	37.23	280.00
21	Reimbursement of Board Examination Fees	100.00	760.00
22	Officer/Employees & Teacher's Training	50.00	380.00
23	Model H.S.S	600.00	4560.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
24	Girls education complex	1000.00	75000.00
25	Sports complex / competition & incentive to athletes	425.00	3225.00
26	Construction of Sports Complexes	280.00	2125.00
27	School of Excellence	318.00	2415.00
28	Computer/English Coaching to Tribal Students	484.60	3680.00
29	Education Through satellite/ EDUSAT	25.00	190.00
30	Construction of Hostel Buildings	1730.00	13130.00
31	Construction of High Schools/ Higher Secondary education Inst/Science lab Buildings	2000.00	15180.00
	Sub Total Sec. Edu.	<b>30512.53</b>	<b>310685.00</b>
	Tribal Welfare		
32	Sandigdha Daietva Nivaran Nidhi	43.65	330.00
33	Chhatra Griha Yojana	117.87	895.00
34	Rahat Yojana	86.80	660.00
35	Post Matric Hostels	199.09	1700.00
36	Strengthening of Administration at Block level	252.78	2100.00
37	Post Matric scholarship	3837.67	29130.00
38	Establishment of Center of Excellence in each Districts & Blocks	747.10	5670.00
39	Admission in Sainik/ Public Schools	206.50	1585.00
40	Caste Certificate to ST's	66.24	500.00
41	Strengthening of Hostels/ Ashrams	2670.75	20270.00
42	Tribal Bastis Vikas	2914.74	22120.00
43	Udyami Vikas Sansthan	150.00	1140.00
44	M.P. Council for Employment and Training	80.00	610.00
45	Vanya Prakasan	250.00	1900.00
46	Preservation and Development of Tribal Culture	60.00	455.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
47	Publicity of Departmental Schemes	20.00	150.00
48	Higher Education Facility at Delhi	1.00	10.00
49	Relief Under Atrocity Act 1989	250.00	1900.00
50	Re-imbursement of Examination fee to Vyavsaik Pariksha Mandal	45.00	340.00
51	Coaching for All India Services	40.00	300.00
52	Information Technology	30.00	230.00
53	Overseas Scholarship to ST Students	100.00	760.00
54	Incentive to Candidates for All India & State Services	70.00	530.00
55	Rani Durgawati and Shankarshah Award	15.00	115.00
56	Coaching for Competitive Examinations for Professional Courses	20.00	150.00
57	Construction/Renovation of Official & Residential Building	500.00	3800.00
58	Training of Unemployed Youth	100.00	760.00
59	Monitoring and Evaluation Units (TADP)	42.00	320.00
60	Monitoring and Evaluation by Private Agencies	10.00	80.00
61	Development of Primitive Tribe Groups (State)	100.00	760.00
62	Special Central Assistance to Tribal Sub Plan	17525.00	124190.00
63	Local Development Works (State)	50.00	380.00
64	Grants under provision to Article 275(1)(TADP)	16950.00	134470.00
65	Research and Training (TRI) (CSP)	150.00	1140.00
66	PVTG's model EMRS,Jbp,Guna,Indore	25.00	190.00
67	Strengthening of PVTG's Directorate	30.00	415.00
68	Monitoring and Evaluation Units (CTD)	25.00	190.00
	Sub Total Welfare	<b>47385.19</b>	<b>360245.00</b>
69	Electrification	4813.24	50000.00

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
	Sub Total	<b>4813.24</b>	<b>50000.00</b>
<b>70</b>	Pool Fund	<b>200.00</b>	1600.00
	<b>Total</b>	<b>128919.45</b>	<b>1108605.00</b>



**Physical Targets For 12 Th Five Year Plan 2012-17 And Annual Plan 2012-13 Under Important Schemes is as Follows :-**

S. No	Schemes	Unit	Proposed Targets	
			12th Five Year Plan 2012-17	Annual Plan 2012-13
1	Scholarship to Boys & Girls(Class1to5)	Student	11921000	1951000
2	P.S./Junior Primary Schools	Number	3200	3200
3	Construction of Asharam Buildings (STATE)	Number	150	30
4	Officers/Employee Teacher's Training	Number of Teacher	15000	3000
5	Merit Scholarship	Student	4280	850
6	State Scholarship	Student	7493000	1227000
7	Construction of Hostel Buildings (State)	Number	100	20
8	Construction of High Schools, higher Secondary/education Inst./Science lab Buildings(State)	Number	100	15
9	Post Matric scholarship (STATE)	Student	338500	67000
10	Incentives to Girls Education (Class 6, 9, 11th )	grils	1375000	275000
11	Student's Welfare Fund & Award	Students	1250	250
12	Award to Panchayats for Promoting Education	Panchayats	445	89
13	Computer/English Choching to Tribal Students	institute	106	106
14	School of Excellence	School	88	88
15	Admission in Sainik / Public Schools	Students	123	123
16	Sports Complex/ ompetion & incentive to athlets Estt. Expn.	Students	8700	1700

## **15.19 Welfare of Other Backward Classes**

The Directorate of backward classes welfare was established in the year 1982. 91 OBC castes/sub castes/groups have been identified by GOMP vide its notification dated 8.2.1985. The projected OBC population as per census, 2001 is worked out to be 3.02 crores. This constitutes about 50.09% of State's total population. The occupational distribution of population of OBC indicate that the largest occupational group falls under the category of agriculturists and agricultural laborers. Other larger groups are those who are engaged in rearing of milk animals and working as horticulturists, fisherman, barbers, laundry workers and carpenters etc. The community/castes belonging to backward classes are educationally, economically and socially backward.

### **Review Of Eleventh Five Year Plan.**

The major thrust of the schemes being implemented by the Department is on Human Resource Development through education and training. The strategy for development also includes economic programmes for the well being of backward classes. During 11th plan period Overseas scholarship, Rojgar Guarantee Training, Madhya Pradesh Backward Classes Professional Excellence Award Scheme, Contraction of Boy's Hostel at district level and Mukhya Mantri Pichhra Varg Swarojgar were introduced as the new schemes.

An outlay of Rs. 66520.00 lakh was agreed for the Eleventh Five Year Plan period, and Rs. 153055.76 lakh was the expenditure up to 2010-11.

For Annual Plan 2011-12 an outlay of Rs. 35670.71 lakh was approved. An expenditure of Rs. 40670.71Lakh is anticipated.

During the Eleventh Five Year Plan period, post -metric scholarships and pre-metric scholarship have been distributed to 21.00 lakh and 4.50 lakh students respectively. Coaching has been given to 4500 Rojgar guarantee Training. Merit scholarship have been distributed to 200 students and 39 New hostels were constructed during 11th plan period.

### **Twelfth Five Year Plan 2012-17& Annual Plan 2012-13**

Proposed strategies/objective for 12th Five Year Plan is as follows:-

- Emphasis to girls education.
- Constructions of hostels in every districts.
- Emphasis to employment generation self employment scheme.
- To provide better facilities of training to unemployed youth towards self employment and
- Scholarship for overseas studies.

The outlay proposed for 12th Five Year Plan period is Rs. 336000.00 lakh and Rs. 42196.26 lakh for the Annual Plan 2012-13. During the 12th Plan emphasis is to be given for girls education, continuation of educational and social development schemes of 11th Plan, employment generation, social and economic upliftment of OBC's and Minority.

During the 12th Plan period pre-metric and post metric scholarship will be given per year to 21.00 lakh and 5.00 lakh students respective. Merit scholarship is to be given for 2000 students. 25000 students are to benefited under Rojgar guarantee coaching scheme during the plan period. 11 Boys hostels building to be proposed for construction.

For the Annual Plan 2012-13 Pre-metric scholarship will be distributed to 21.00 lakh students and Post-metric scholarship to 5.00 lakh students. Merit scholarship is roposed for 200 students . 5000 students to be benefited under Rojgar guarantee Coaching scheme. The physical Targets under important schemes proposed for 12th Five Year Plan and Annual Plan 2012-13 is given below:-

#### **Proposed Targets For 12th Five Year Plan 2012-17 & Annual Plan 2012-13**

<b>S. N.</b>	<b>Schemes</b>	<b>Unit</b>	<b>12th Five Year Plan 2012-17 (Target)</b>	<b>Annual Plan 2012-13 (Target)</b>
1.	Pre-matric Scholarship	Students in lakh	105.00	21.00
2.	Post-matric scholarship	-do-	25.00	5.00
3.	Merit scholarship	Students	2000	200
4.	Rojgar guarantee Coaching scheme	No. of students	25000	5000
5.	Abroad study scholarship	No. of students	50	10
6.	Mukhya Mantri Picchra varg swarojar scheme	No. of Benitisharies	5000	1000

#### **Performance of Annual Plan 2010-11**

An outlay of Rs. 21662.70 lakh was approved for the annual plan 2010-11. An actual expenditure incurred by department Rs. 40547.40lakh during the financial year 2010-11.

In the Year 2010-11 post metric scholarship was distributed to 4.50 lakh students, Pre Merit scholarship was distributed to 21.00 lakh students, was

during the year. Training were given to 4500 trainees under rojgar guarantee Scheme.

### **Review of Annual Plan 2011-12**

An outlay of Rs 35670.71 was approved for Annual Plan 2011-12 and an actual expenditure (upto oct. 2011) incurred by department of Rs. 23149.56 lakhs.

In the Year 2011-12, Pre - metric scholarship is to be distributed to 21.00 lakh students & post metric scholarship to 5.00 lakh students. Merit scholarship to be distributed to 200 students and coaching for Rojgar guarantee scheme to be provided to 5000 students in the Annual plan 2011-12. Overseas scholarship is to be given to 10students.

### **Proposed Annual Plan 2012-13**

An outlay of Rs. 42196.26 lakh is proposed for the annual 2012-13. Financial and Physical Targets under major schemes are as under.

S. No.	Major Head/Sub Head/Scheme	Financial outlay (Rs. in lakhs)	Annual Plan 2012-13	
			Unit	Physical Targets
1.	Pre-metric scholarship	7157.53	Students in lakhs	21.00
2.	Post metric Scholarship	30535.20	-do-	5.00
3.	Merit Scholarship	15.00	No. of Students	200.00
4.	Construction of boys hostels at divisional level	15.00	Building (No.)	1.00
5.	Construction of boys hostels at District	700.00	Hostels/post (No.)	10.00
6.	Chhatragriha	50.00	Nos.	200.00
7.	Overseas Scholarship	150.00	No.of students	10.00
8.	Rojgar Guarantee Training	600.00	No.of students	5000.00
9.	Mukhya Mantri Pichhra varg Swarojgar Yojana	1000.00	No.of OBCs	1000.00

## Major Schemes:-

- **Scholarship Forms Printings**  
Under this scheme 35 lakhs forms for the scholarship will be printed it will be provided to all District offices as per their requirement. For this activity Rs. 125.00 lakh is proposed.
- **Publicity Of Departmental Programmes:**  
In order to reach the target group, it is required to create awareness through the media. It is proposed to prepare campaign material such as booklets, posters and to arrange camps at various levels through all forms of media. Introducing the activity ensures the targets groups takes full of benefits meant for them and the funds are fully utilized. An amount of Rs. 25.00 lakh is proposed for annual plan 2012-13.
- **Research And Evaluation Of Obc Communities & Schemes:-**  
A survey has to be conducted on the lapse of every five year plan & mid term for availing the database of social & educational status of the OBC's & achievement/ impact of the schemes. The department has no such technical staff to perform such studies. Hence, it is proposed to get the job done by specialized Non Governmental Research Organizations. An outlay of Rs. 10.00 lakh is proposed for the annual plan 2012-13.
- **Pre-Metric Scholarship:**  
Under this scheme, parametric Scholarship is provided for Backward Classes students of class VI to X whose Guardians is not income tax payee and those holding of land are not more that 10 acres. An outlay of Rs. 7157.53 lakh is proposed for the annual plan 2012-13 under this scheme.
- **Post Metric Scholarship:**  
under this scheme students studying from class 11th to graduate & post graduate level are benefited students. An outlay of Rs.30535.20 lakh is proposed for the annual plan 2012-13 under this scheme.
- **Mukhyamantri Pichhadavarg Swarojgar Yojana :**  
The scheme is implemented through the recognized banks and 25 percent of total investment is born by the State Government as subsidy. An outlay of Rs.1000.00 lakh is proposed for the annual plan 2012-13 under this scheme.
- **Overseas Scholarship :**  
This Scheme aims to provide scholarship for foreign studies at the post graduate and higher levels to the needy OBC students not belonging to the creamy layer families. Under this scheme scholarship up to the maximum limit of Rs.15.00 lakh per student is provided. An outlay of Rs150.00 lakh is proposed for this scheme during the Annual plan 2012-13.

The proposed plan ceiling for th12 five plan is Rs. 336000.00 Lakhs and for Annual Plan 2012-13 is Rs 42196.26 Lakhs. The Scheme wise details are as below: –

(Rs in Lakh)			
S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
<b>Director, Welfare of Backward Classes</b>			
1	Prematric Scholarships	7157.53	54325.00
2	Postmatric Scholarships	30585.20	232140.00
3	Merit Scholarship	15.03	115.00
4	Chhatra Griha	50.00	400.00
5	Establishment expenditure of Girls Hostel	490.00	3720.00
6	Establishment of Hostels at Divisional Level	125.50	2500.00
7	Construction of Hostels at divisional level	15.00	15.00
8	M.P. Pichhra varg Vitta Evam Vikas Nigam	50.00	250.00
9	Incentive for Selection in the UPSC and PSC Examination	80.00	400.00
10	Construction of Girls Hostel at District	300.00	300.00
11	Overseas Scholarship	150.00	750.00
12	Rojgar Guarantee Training (Indo German Tool Room)	600.00	5000.00
13	Scholarship form Printing	125.00	780.00
14	Construction of Boys hostel at District	<b>600.00</b>	<b>1400.00</b>
15	Publicity of Departmental Programme	25.00	125.00
16	Research and Evaluation of OBC Communities and Schemes	10.00	50.00
17	Mukhya Mantri Pichada Varg Swarojgar Yojna	1000.00	5000.00
18	MP Pichra Varg Vitta Evam Vikas Nigam Share Capital	10.00	130.00
19	Madhya Pradesh Backward Classes Professional Excellence award scheme	8.00	60.00
20	Prematric Scholarships for Minorities	393.00	25445.00
21	State award for Minorities	7.00	55.00
22	Mukhya Mantri Alp-Sankhyak	200.00	1520.00

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
	Swarojgar Yojna		
<b>23</b>	Alp-Sankhyak Rojgar Guarantee Training Programme	200.00	1520.00
	<b>Total</b>	<b>42196.26</b>	<b>336000.00</b>

## 15.20 Labour Welfare

The basic objective of the Labour Commissioner's Office is to implement all the schemes relating to welfare and rehabilitation of both organized and unorganized labour. The organization is also responsible for administration of provision of various Acts. viz. Factory Act, Shop and Establishment Act, besides enforcing various other labour laws.

In Madhya Pradesh under the Factories Act, there are about 14168 factories registered with 7.60 lakh workers. Similarly, under the M.P. Shops and Establishments Act, 4.99 lakhs registered establishments and about 2.23 lakh workers are working in the establishments. In the State the number of workers in unorganized sector employed is about 257.76 lakh and working is 241.58 lakhs.

Approximately, 9.89 lakh Beedi workers are engaged in this sector at present. The number of registered construction workers has already crossed 18.00 lakh. to understand the age wise labour force in the state, Projection of by age group, gender wise, Education and distribution of increased labour force by education in the twelfth five year plan are described below -

### Projected Labour Force by Age Group : (in '000)

Year	2007			2012			2017		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
0-14	370	201	169	337	176	161	351	183	168
15-29	10909	7553	3356	12297	8537	3760	12908	9024	3884
30-44	10243	6539	3704	11236	7217	4019	12408	8248	4160
45-59	5743	3832	1911	6928	4582	2346	7991	5269	2722
60+	1920	1347	574	2238	1573	665	2706	1929	777
<b>Total</b>	<b>29186</b>	<b>19472</b>	<b>9714</b>	<b>33036</b>	<b>22085</b>	<b>10952</b>	<b>36364</b>	<b>24653</b>	<b>11712</b>



### Projected Labour Force by Education Group :

(in '000)

Education	2007			2012			2017		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
Not literate up to Primary	12226	5418	6809	13031	5439	7592	12710	5046	7664
Middle Secondary	7994	6318	1676	8884	6927	1956	10129	7898	2232
Higher Secondary	3689	3100	588	4545	3870	675	5531	4610	920
Diploma/Certificate	1673	1492	181	2165	1959	206	2631	2392	239
Graduate & Post graduate	1627	1486	142	2056	1893	163	2543	2315	228
	272	228	44	311	262	49	368	301	67
	1005	813	191	1245	1028	217	1492	1252	240

### Distribution of Increased labour force by Education

Year	2007-12 (XI Plan Period)			2012-17 (XII Plan Period)		
	Total	Male	Female	Total	Male	Female
Not literate up to Primary	20.91	0.80	63.25	-9.65	-15.30	9.47
Middle Secondary & Higher Secondary	23.12	23.31	22.62	37.41	37.81	36.32
Diploma/Certificate	22.23	29.47	7.03	29.63	28.82	32.24
Graduate & above	23.92	33.45	3.72	28.64	33.29	12.89
Total	1.01	1.30	0.40	1.71	1.52	2.37
	8.86	11.67	2.91	12.23	13.82	6.84
	100.00	100.00	100.00	100.00	100.00	100.00

### Performance of Eleventh Five Year Plan 2007-12 and Annual Plan 2011-2012

An outlay of Rs735.00 Lakh was approved during the Eleventh Five Year Plan, and The expenditure incurred in first four years of Rs 65.25 Lakh.

An outlay of Rs. 23.00 lakh for Annual plan 2011-12 is approved and the entire amount will be utilized during the financial year 2011-12.

### **Twelfth Five Year Plan (2012-17) and Annual Plan Year 2012-13**

An outlay of Rs.170.00 lakh is proposed for **Twelfth Five Year Plan 2012-17**. An outlay of Rs 24.10 lakh is proposed for Annual plan 2012-13.

### **Major Schemes of Department**

**(1) Centrally administered rehabilitation scheme for Bonded Labour.**

This is a centrally administered scheme for rehabilitation of bonded labour, under which an amount of Rs. 20000 is paid in the form of subsidy from which Rs. 1000 is paid as immediate assistance. The amount of Rs. 20,000 is shared equally by the Center and State Governments. No target can be fixed under the scheme. After identification of bonded labour by the District Administration and on releasing them from bondage, according to the rules, necessary proposals are received as per number of workers from the Collector; thereafter action for allotment of funds is done. No any case has so far been reported by any district in the State and no expenditure has occurred under this scheme so far.

During 12th Five Year Plan (2012-17), an allocation of Rs. 4.00 Lakhs is being proposed under this scheme.

**(2) Constitution of Board for unorganized workers**

Approximately 80-90% workforce is working in unorganized sector in the State. Hon'ble Chief Minister has also shown concern for their social security and welfare. Two boards for welfare of the workers engaged in unorganized rural and urban sector have been constituted vide notification by the State Government.

**(3) Modernization and improvisation of Hygiene Lab**

Under the Factories Act, 1948, for health and safety of the workers employed in hazardous and highly hazardous factories, inspections of the factories and for preventing the possibility of accidents, a Hygiene Lab was established, in 2002-03 in Indore, with its area of operation is entire Madhya Pradesh. Under this scheme, it was planned to make available most modern inspection kits for the Hygiene Lab along with an additional provision to supply inspection kits and computers to the Directorate and subordinate offices. The aforesaid targets have been tried to be achieved during 11th five year plan.

For 2012-13 an outlay of Rs. 2.10 lakh is being proposed. This will be used for establishing a mobile laboratory, air-conditioning and purchase of chemicals and equipments for continuous up gradation of the hygiene lab in view of keeping pace with rapid industrialization and upcoming factories in the State.

**(4) Computerization of departmental activities**

Under this scheme an outlay of Rs. 50.00 lakhs is being proposed for **12th five year plan, (2012-17)** and Rs. 10.00 lakhs is being proposed for the annual plan year 2012-13 regarding updation of online system and maintenance of website and up gradation of computers etc. this allocation will be required during the next plan under this scheme.

**(5) Establishment of State Labour Resource and Training Institute**

It is proposed to set up State Labour Resource and Training Center in the State for the research, study and training in the field of labour and industry. For this, an amount of Rs. 40.00 lakhs is being proposed for the 12th Five Year Plan and Rs. 5.00 lakhs is being demanded for 2012-13 for the initial expenditure on this scheme.

**Detail proposal under the 12th Five Year Plan for the Year 2012-13 and entire plan period.**

(Rs. in lakh)			
S.No	Name of the Scheme	Proposed Amount for 2012-13	Proposed Amount for 2012-17
1	Rehabilitation of Bonded Labour (Central Scheme)	4.00	30.00
2	Social Security Scheme for unorganized Labour / Establishment of Welfare Board for workers of unorganized sector	2.00	20.00
3	Modernization / up gradation of Industrial Hygiene Laboratory at Indore, Construction of building and purchase of mobile van	2.10	25.00
4	Computerization of Departmental activities	10.00	50.00
5	Establishment of Labour Resource Center and Training Institute	5.00	40.00
6	Child Labour Survey, Training Employment and Rehabilitation Scheme	1.00	5.00
	<b>Total</b>	<b>24.10</b>	<b>170.00</b>

## 15. 21 Skill Development

India has one of the largest educational systems in the world with more than 0.6 million primary schools, about 0.185 million upper primary schools, more than 0.1 million secondary and higher secondary schools; about 230 universities, more than 7,000 colleges of general education and about 2,000 professional colleges. The data shows that on an average, out of every 100 students enrolling themselves in Class I, about 39 dropout between Classes I to V; 55 dropout between Classes I to VIII and about 70 dropout between Class I to X. Out of those who seek admission in Class XI, less than 10 percent go for higher education. In addition, to the issue of dropouts, there is the issue of children not even getting enrolled. Although 92% of India's workforce is employed in the informal sector, their educational and skill levels and resultant productivity are extremely low which hinders the sustainable development of this sector, while the higher education is expanding; issue of developing employment skills at the undergraduate levels is not being addressed properly.

**As such it is necessary to plan alternative route through which a youth can be prepared for his/her future life. We need to cater to the requirement of a very large number of children at the age of 14+. Thus provision for vocational education and training has to be given serious thinking in the context of human development/ human resource development; in view of the needs of community at large; relevance to needs of the learner and those who require their services.**

The approach to 11th Five Year Plan has assessed that while India's young demographic profile has the country favourably placed in terms of manpower availability, talent supply shortages are emerging. India is best positioned, due to its strong fundamentals such as demographics, economics, and expertise, to take advantage of this opportunity with its early lead. If the country is to capitalize on the huge opportunity in this and other areas of knowledge services, a major thrust is needed at all levels of education and skill development.

**Opportunity:** Planning Commission has estimated that around 500 million skilled persons are required in India by 2022 while the current capacity of the skill development programs is 3.1 million. Harnessing the demographic dividend through appropriate skill development efforts would provide an opportunity to achieve inclusion and productivity within the country and also a reduction in the global skill shortages. Large scale skill development is thus an imminent imperative. Major challenge of skill development initiatives is also to address the needs of huge population by providing skills in order to make them employable and help them secure "decent work". Skill development for persons working in the unorganized sector is a key strategy in that direction.

### **Challenges:**

A task of skill development has many challenges which include:-

- a) Increasing capacity & capability of existing system to ensure equitable access to all.
- b) Promoting lifelong learning, maintaining quality and relevance, according to changing requirement particularly of emerging knowledge economy.
- c) Creating effective convergence between school education, various skill development efforts of government and between government and Private Sector initiative.
- d) Capacity building of institutions for planning, quality assurance and involvement of stake holders.
- e) Creating institutional mechanism for research development quality assurance, examinations & certification, affiliations and accreditation.
- f) Increasing participation of stakeholders, mobilizing adequate investment for financing skill development, attaining sustainability by strengthening physical and intellectual resources.

### **Vision for the Skill Development Initiative in Madhya Pradesh**

According to “A Twelfth Plan Perspective on Labour Force Scenario and Skill Development Strategy in Madhya Pradesh” prepared by PMPSU, the additional increase in labour force during XI plan and XII plan periods will be 3.85 million and 3.33 million. Thus during XI plan period, per annum 7, 70,000 job opportunity are to be created of which 5, 22,600 for males and 2, 47,600 for female. In XII plan period, the targets of job opportunity to be created per annum are 6, 65,600 of which 5, 13,600 for men and 1, 52,000 for women. The composition of additional labour force reveals that persons with educational qualification of middle, secondary and higher secondary will account for 46.15 % of total increased labour force in XI plan period and 58.27 % in XII plan period. This labour force has to be equipped (lace) with skill in specific trade as per the requirements of different sectors. It is, thus, necessary to plan an effective strategy for creation of jobs to reduce unemployment and skill development to take full advantage of active labour force in economic development and nation building.

Federation of MP Chambers of Commerce & Industry has estimated annual requirement is 5.35 lakh per annum, by different sectors based on growth rate of different sectors for the period of five years (2011-16). These jobs will be meant for persons with minimum education level starting from Vth to XII pass, depending upon statutory & other norms in practice. Minimum educational qualifications requirement may be waived if concerned employers find skill is sufficient and up to mark.

**Mission:** Skill Development Initiative will empower all individuals through improved skills, knowledge, nationally and internationally recognized qualifications to gain access to decent employment and ensure India's competitiveness in the global market.

**Aims:** The aim of skill development is to support achieving rapid and inclusive growth through:

- a) Enhancing individuals employability (wage/self employment) and ability to adapt to changing technologies and labour market demands.
- b) Improving productivity and living standards of the people.
- c) Strengthening competitiveness of the country.
- d) Attracting investment in skill development.

**Objectives:**

- a) Create opportunities for all to acquire skills throughout life, and especially for youth, women and disadvantaged groups.
- b) Promote commitment by all stakeholders to own skill development initiatives.
- c) Develop a high-quality skilled workforce/entrepreneur relevant to current and emerging employment market needs.
- d) Enable the establishment of flexible delivery mechanisms that respond to the characteristics of a wide range of needs of stakeholders.
- e) Enable effective coordination between different ministries, the Centre and the States and public and private providers.

**Vocational Training System in Madhya Pradesh**

Vocational Training is imparted at 216 Industrial Training Institutes in the state. They are administered/ run by the following departments/ agencies:-

S. No.	Administrative Department/ Agency	In function (No.)	
		ITIs	Admitted in August 2011
1	Technical Education and Training	171	21900
2	Home Department (Police)	2	188
3	Private Institutions	101	7164
	<b>Total:</b>	<b>274</b>	<b>29252</b>
4	Skill Development Centres (started from Nov. 2011)	113	2700

**Review of Eleventh Five Year Plan:**

A provision of Rs. 22776.00 lakh was approved for eleventh Five year Plan. Expenditure incurred during the year 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 3920.89 lakh, Rs. 4758.98 lakh, 4305.93 lakh and Rs. 8546.08 lakh respectively. Rs. 10942.28 lakh is likely to be spent during 2011-12.

**Twelfth Five Year Plan:**

**The goal, thrust area and objectives of Twelfth Five Year Plan are as follow:**

**Goal:** To establish and operate modern facilities to impart vocational education and training relevant for the job–market in general and manufacturing and service industry in particular.

**Thrust area:** Improving quality of training and lacing ITI with modern and relevant training infrastructure to provide best of training to the trainee; and reducing mismatch between skills produced and skills required through establishing link between producers and users of skilled human resource.

**Objectives:**

- a) Discontinue training in trades that no longer generate demand both from the organised and unorganised sectors of the employment market.
- b) Create, add and expand the infrastructure facilities available for existing disciplines that continue to generate demand.
- c) Identify such new disciplines and trade that generate demand both from industry and service sectors and establish the necessary training infrastructure.
- d) Upgrade ITIs into centres of excellence to impart training to match world-class standards of skilled manpower.

**The following operational strategies will be adopted:**

- Folding the future in and innovate
- Skills framework must move to a system of equivalence to diplomas and degrees
- Skills must be bankable
- Co-created solutions and forging partnerships
- Game-changing delivery/innovation

## **CORE OPERATING PRINCIPLES**

- **Government financial support to complement private investment:**
- **Focus of modular courses, open architecture and short term courses:**
- **Create infrastructure for on-the-job-training and encourage apprenticeships:**
- **Publicise rating and outcome information on training institutions**
- **Effective assessment and credible certification**
- **Deployment of funds** for up-gradation of machinery and equipment, teaching and learning aids etc., and Creation of infrastructure in rural, remote and difficult areas.

### **Plan outlay for Twelfth Five Year Plan and Annual Plan 2012-13**

An outlay of Rs. 90000.00 lakh has been proposed for the twelfth five year plan to meet the set objectives. Of the proposed outlay Rs. 15715.00 lakh and Rs. 12042.00 lakh has been earmarked for TSP and SCSP. An outlay of Rs. 11867.00 lakh has been proposed of which Rs. 2947.00 lakh for TSP and Rs. 2457.00 lakh for SCSP for annual plan 2012-13.

Following are the important schemes which will be implemented during Twelfth Five Year Plan.

1. **Construction of ITI Buildings:** National Council for Vocational Training has fixed the norms of space for administrative block, workshops, theory classrooms etc. The department is finding difficulties to expand the training facilities in many ITIs because of shortage of space as per norms. Hence it is proposed to construct the buildings of these ITIs otherwise their utility would be limited to only one or two trades so far started in the available space of rented or other govt. Buildings
2. **Toolkit for SC/ST beneficiaries:** It is proposed for procurement of Tool Kits to all trainees belonging to SC/ST so as to facilitate the trainees to carry out the jobs in the market.
3. **Computerization & Networking of establishment of Directorate of Training** with all training imparting institutes of the state.
4. **Computer Training for Scheduled Caste & Scheduled Tribe Candidates:** Technical and application oriented skills for operating computers to be imparted to expand opportunities of employment for youth of SC & ST categories belonging to urban and rural areas. It is proposed to provide training to 3000 students under the scheme in 2012-13.



5. **Gramin Technician Yojna:** The aim of the programme is to establish a multi-skilled modular and flexi time training system at the Industrial Training Institutes in the state. The endeavour shall be to train at least one person per village in the near future. It is proposed to provide training to 3000 students under the \_\_\_\_\_ scheme in 2012-13.
6. **Employment Oriented Vocational Training Scheme:** Government of India, Directorate General Employment & Training has introduced Skill Development Initiative Scheme under Modular Employable Skills in which the training shall be provided in various short-term duration modules. Hence it is proposed to provide funds under the scheme so as to utilize it to run the modular courses under the scheme of Modular Employable Skills. It is proposed to provide training to 7000 students under the scheme.
7. **Madhya Pradesh Council of Vocational Education and Training:** The Society is established to provide access to sustainable quality vocational education to meet the challenges of skilled human resource required for various sectors of economy.
8. **Consultancy & Research:** At present there is no authentic data of requirement of skills and the number of man power required in a specific area. To design any schemes of man power planning such data is essential. It is proposed to introduce new schemes to identify the present and future needs of trained man power in current and emerging sectors of economy with specific reference to Madhya Pradesh and a 20 years forecast of the demand for trade man power.
9. **Dr. Ambedkar ITI's: To develop ITI Sehore for Schedule Caste Girls and ITI Morena for Schedule Caste Boys.**
10. **Aklavya ITIs: To develop Women ITI Betul for Schedule Tribe Girls and ITI Dhar for Schedule Tribe Boys.**  
**In these ITIs,** Training shall be imparted in NCVT/SCVT recognized trades. Classrooms shall be facilitated with modern teaching aids. A computer centre and library shall be established for the specific purpose. It shall be completely residential for trainees under proposed trades. Lodging & boarding for trainees under proposed trades shall be free of costs. Scholarship shall be given to all trainees under proposed trades @ Rs 1000/- per month. Books and course material shall be provided to all trainees under proposed trades. Training Officers and supporting staff shall be given incentive for their specific efforts to upgrade the standards of trainees.
11. **To provide facility for personality development entrepreneurship English speaking etc. to the trainees of ITIs:** Director General of Employment New Delhi has amended the course curriculum of the subject Social Studies and a new name has been given as **Employability Skills**. This subject in modified form is to be

implemented from the session of Aug. 2012. Various modules such as Communication Skills, English Proficiency, Quality Management Tool, Entrepreneurship Skill, Occupational Safety & Health etc. are included in the modified syllabus

12. **Establishment of placement cell in ITIs:** It is proposed to maintain a professional data bank for skilled trainees of various trades for 5 years so as to keep the information regarding employment/self-employment of every trainee. It is also proposed to provide information to the trainees regarding employment/self-employment.
13. **Centrally Sponsored Scheme "Skill Development of Youth in Balaghat district affected by Left Wing Extremism":** Broad objectives of the Scheme are to establish at least one ITI in each block and one Skill Development Center (SDC) in a cluster of about 8-10 villages to provide Skill Development infrastructure close to the people in the district and run demand driven vocational training courses both long term and short term to meet the requirement of skilled manpower of various sectors of economy in and around these areas and creating opportunities of decent livelihood for youth of the area.
14. **Establishment of Model ITIs at District Headquarters:** For development of State as a Hub of Vocational Training & Skill, it is proposed to upgrade the existing 46 ITIs and introduce 4 ITIs at 50 districts of the State to function as Centre of Excellence.
15. **Up gradation and Strengthening of Existing ITIs:** 107 ITIs are to be upgraded and strengthened. These ITIs are other than 18 new and 46 Model ITIs at District Headquarters.

#### **Establishment of 50 New ITIs in Un-serviced Blocks:**

At present there are 193 Un-serviced Blocks where no Govt. or Private ITI exists. Govt. of India has proposed a scheme of Establishment of ITIs in every block through Public Private Partnership. The scheme is not yet finalized. Department has developed the policy for Technical Education and Skill Development in which provision is proposed for private partners to establish ITI. Many attractive features are incorporated for Public Private Partnership. Normally the private partners will not be attracted to invest funds in remote areas of un-serviced blocks. It is therefore proposed to establish 50 ITIs through State funds in such remote areas of un-serviced blocks. It is proposed to introduce 50 ITIs with six trades of 12 units in un-serviced blocks.

**Establishment of 143 ITIs in un-serviced blocks through Public Private Partnership:** It is proposed to cover all the un-serviced blocks of the State by

establishing Government or private ITIs. Private partners would be given incentives to establish ITI.

**Development of Residential Training Facility for Physically Challenged Persons at Divisional Level:** It is proposed to introduce three trades specifically for physically Challenged persons in existing ITI at all 10 divisional headquarters.

**Establishment of Skill Development Centres at Every Block of the State:** It is proposed to establish SDC at every block of State. Initially the SDC shall be established in the un-serviced blocks where no Govt. or Private ITI exists. It is proposed to establish 113 SDCs out of 193 un-serviced blocks through State funds and remaining 200 in Public Private Partnership mode. Preference shall be given to blocks situated in areas earmarked as ST/SC/ Minorities populated, areas affected by leftwing extremism and areas situated in Industrial belts. All 313 blocks shall be covered in phases as follows:

<b>No.</b>	<b>Year</b>	<b>No. of Blocks</b>	<b>Proposed No. of SDCs</b>
<b>1-</b>	2011-12	113	75
<b>2-</b>	2012-13	100	75
<b>3-</b>	2013-14	100	43
<b>Total:</b>		<b>313</b>	<b>193</b>

**Establishment of SDCs under PPP Mode:** Govt. of India, Director General of Employment and New Delhi has invited proposals from State Govt. for Establishment of SDCs under Public Private Partnership Mode. The proposals are not finalized as on date. The department shall follow the guidelines of Establishment of SDCs under PPP after finalization of terms and conditions of the same scheme by GOI.

**Advertisement and Publicity of Importance of Vocational Training:**

Advertising and publicity are the means of informing as well as influencing the general public toward vocational education. To create awareness for vocational training among the youth and their parents regarding the importance of vocational training it is essential to publish relevant literature explaining the existing system and its usefulness. Campaigns like "Rojgar Aapke Dwar" are necessary in which the students from various school visit the nearby vocational training institutes and actually observed the method of training.

**Repayment of loan against Construction of ITI Building:** National Council for Vocational Training has fixed the norms of space for administrative block, workshops, theory classrooms etc. The department is finding difficulties to expand the training facilities in many ITIs because of shortage of space as per norms. At present out of 171 ITIs, 56 ITIs are running under rented building or in other govt. buildings. In these ITIs the sanctioned trades cannot be started because of a shortage of space as per the norms of NCVT. Hence it is proposed to construct the buildings of these ITIs otherwise their utility would be limited to only one or two trades so far started in the available space of rented or other govt. buildings.

Directorate has developed a plan for construction of ITIs for six trades through M.P. Housing Board. The built up area of the building is 2536.44 Sqmt. having the Ground floor of 1327.27 Sqmt. and the first floor of 1199.17 Sqmt. The first stage estimate is Rs. 383.62 lacs including 6% supervision charge and 2.5% architect fee. Assuming the proposed cost of one building as Rs. 384.00 lacs, for 60 ITIs the total cost of construction comes out to be 23040.00 lacs. Govt. has taken a decision to construct all such building at one go by taking loan.

**Certification of Artisans:** To recognize the skills of existing work force, improve performance levels, quality of work, efficiency and productivity, improve economics situation of workers and to develop social capital of the state through development of competent workforce certification of artisans is must and it will be enforced during the 12<sup>th</sup> Plan period.

**Industrial visit of trainees:** For the Purpose of obtaining of an idea of actual working Condition, Trainees from ITIs nearing completion of their courses are supposed to visit nearby Industries for about a week.

**Sports in ITI:** For Overall Personality development of trainees, extra-curricular activities & sports are essential & should be included as a part of the system. At present no framework exists. It is proposed to develop the systematic arrangement of extra-curricular activities & sports at institute, District, Division & State Level.

**Up gradation of Library in each ITI:** At present, there is no systematic facility of Library in ITIs. It is proposed to develop library in ITIs.

**Incentives and Prizes for ITIs, Faculty & Trainees:** To develop competition among Institutes, The present framework for prizes is not sufficient to motivate all the persons engaged in Vocational Training. The department will frame a suitable system Incentives & Prizes for ITIs, Faculty & Trainees with the objective of enhancing internal efficiency of the Institutes. Trainees who rank first in their respective trades in All India Trade Test in the State are given certificates and cash prize of Rs.1000/-. Apart from this, the trainees who rank first in their trades in State level Skill competitions are given certificates & cash prizes of Rs.2000/-.

## **15.22 Social Justice**

The aim of the department of Social Justice is care, welfare and rehabilitation of aged, persons with disabilities, neglected and juveniles, destitute, beggars, drug addicts and other disadvantaged groups.

In consonance with the Policy of providing a complete package of welfare services to persons with physical and mental disabilities and the vulnerable section of the society and in order to deal, effectively with their multi-dimensional problems, many initiatives were taken. The approach has been encouraging participation; community based rehabilitation and facilitates delivery of services.

The main objective of welfare is to bring these vulnerable sections within the mainstream of society. The implementation of the various policies and programmes seek to empower these groups and facilitate their access to various opportunities of development.

### **Review of Eleventh Five Year Plan 2007-12**

Rs. 96022.00 lakh was allocated during the Eleventh Five Year Plan. The expenditure incurred in 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 19676.43 lakh, Rs. 29970.75, Lakh, Rs. 64279.63 Lakh and Rs 75614.74 Lakh respectively.

An outlay of Rs. 85040.60 lakh was approved for Annual Plan 2011-12 and an expenditure of Rs. 85040.60 lakh is anticipated.

### **Physical targets and achievements of Eleventh Five Year Plan and Annual Plan 2011-12**

During the 11th Plan period, 1 Cr. people were benefited under various programmes against targets Rs.86 Lakh beneficiaries. During plan period main schemes of the department were implemented such as welfare of disabled juvenile welfare fund, welfare of aged uniform and destitute, correctional services etc.

The Physical target for annual plan 2011-12 under various schemes was fixed in social justice sector is 32.51 Lakh beneficiaries. This will be fully achieved up to March, 2012.

### **12th Five Year Plan 2012-17 and Annual Plan 2012-13**

An outlay of Rs. 832600.00 lakh has been proposed for Twelfth Plan and Rs.112713.96 lakh for 2012-13.

An amount of Rs. 44690.00 lakh has been proposed for Twelfth five Year Plan under C.M. Kanyadan Yojana and Rs. 5887.80 lakh in the Annual Plan 2012-13. And an amount of Rs.60582.00 lakh is proposed under NSAP for Annual Plan 2012-13.

### **Physical Targets proposed for Twelfth Plan 2012-17 and Annual Plan 2012-13 are as below:-**

S. No	Name of Scheme	Unit	Target Proposed	
			12th Five Year Plan 2012-17	ANNUAL PLAN 2012-13
1	2	3	4	5
1.	Welfare of disabled	No of persons	155000	85500
2.	Correctional Services	"	360	100
3.	C.M. Kanyadan Yojana	Beneficiaries	300000	60000

### **Indira Gandhi Samaj Sewa Award**

A reward for outstanding work in the field of social work is being given to social workers. An amount of Rs.80.00 lakh has been proposed for 12th Plan 2012-17 and Rs.10.00 lakh for the Annual Plan 2012-13.

### **World Disabled Day**

3<sup>rd</sup> of Dec. is recognized as the world disabled day. On this occasion a series of events/activities are organized from the 3<sup>rd</sup> of Dec. up to the month of Feb. Provision of Rs 20.00 lakhs is proposed in the annual plan **2012 - 2013**. An amount of Rs. 400.00 Lakh has been proposed for XII Five year Plan 2012-17 the object is to create awareness about the PWD Act, issues concerning the disabled persons so that the Govt. and community addresses their needs and provide equal rights opportunities and equal participation to them. The physical target of disabled children is 17000 during 12 the Five Year Plan 2012-17 and 5500 disabled benefitted in Annual Plan 2012-13.

## **New Schemes:**

**A. Mukhya Mantri Nikah Scheme:** State Government has launched a Marriage group marriage scheme for the marriage event and welfare of Poor, Orphan Muslim Girls, Widow, Divorces. An amount of Rs. 1600 Lakh has been proposed for Twelfth Five year Plan and Rs. 200.00 lakh proposed in the Annual Plan 2012-13.

**B. Sparsh Abhiyan :** Sparsh Abhiyan is started from 2011-12- In this Abhiyan the department made survey of each category of disabled persons, so that we can rehabilitate every disabled persons through department beneficiaries oriented scheme. We conduct district and block level exhibition camps for distribute artificial aids appliance. We also integrate disabled children through inclusive education to get admission in general school. Under the scheme we provide disabled unemployed persons training facilities of Vocational training. Our target is total rehabilitation of every disabled person.

**C. Purchase of Artificial Aids and Appliance Scheme :** Complete rehabilitation and uplifting of disabled persons the Sparsh Abhiyan is started from 18.4.2011 in Madhya Pradesh. Survey of disabled persons is done in the First Stage according to survey report 8229912 disabled persons calculate in M.P. As per instruction of honorable C.M. in Antyodaya mela and district level camps organized and we provide artificial aids and appliance to eligible disabled person. These artificial aids and appliance is distributed free of cost to disabled persons. In Sparsh Abhiyan to provide artificial aids and appliance target of number are 110132 surveyed disabled persons .

An amount of Rs 3000.00 Lakh has been proposed for 12-th five years Plan 2012-17 and RS 500.00 Lakh for Annual Plan 2012 – 2013

**D. Dadhichi Puraskar yojna :** As per provision of Persons with Disabilities (Equal opportunity, protection of rights and Full participation ) Act 1995 Mahirshi Dadhichi Puraskar a state level prize is given to best social worker /Institutions ,working in the field of disabilities for complete rehabilitation and encouragement /cooperation of disabled persons. First prize is Rs 1.00 Lakh and Second prize is Rs 0.50 Lakh and Third prize is Rs 0.25 Lakh . An amount of Rs 50.00 Lakh has been proposed for 12-th five year Plan 2012-2017 and RS 10.00 Lakh for Annual Plan 2012 – 2013

**E. Mukhya Mantri.Kanya Abhibavk Pension Scheme :** Madhya Pradesh Government has started Beti Bachao Abhiyan from 25 September 2011 . The purpose of this scheme to increase girl's population in the state. An amount of Rs 500.00 pension per month is given to married couple those are adopted family planning . A number of estimated figures of this type of family are 25000 . For above mentioned purposes an amount of Rs 500.00 Lakh is proposed in annual plan 2012-2013. An amount of Rs. 5000.00 Lakh has been proposed for 12-th Five year Plan 2012-17.



**F. Establishment of Beggars Home :** To provide employment facilities to beggars for making them self sufficient. Rest of 49 district of M.P. it is proposed to start beggar's homes in cities e.i. Gwalior, Jabalpur, Bhopal, Rewa, Saugar, Chitrakut, Maihar, Satna, Amarkantak and Omkarashewar.

It is proposed to start beggar's home in first stage year 2012-13 at Gwalior Jabalpur, Bhopal, Rewa, Saugar Ujjain . Each beggars home will be required an amount of Rs 30.00 Lakh. An amount of Rs. 800.00 Lakh has been proposed for 12-th five years Plan 2012-17 and RS 100.00 Lakh for Annual Plan 2012 – 2013

**G. Integrated Programme for Senior Citizen :** Under these scheme 41 districts of Madhya Pradesh we are conducted 53 Old age home for welfare of senior citizen., they are benefitted 663 female and 763 male. Out of 53 homes we received grant 5 homes from GOI Integrated scheme. We provide facilities of care, Protection. Medical Check-up treatment. Entertainment .Boarding-Lodging to Older persons. There are no old age homes in 9 districts of M.P. such as Panna, Dindori, Umaria, Anuppur, Neemuch, Singroli, Alirajpur, Badwani and Seoni. Therefore we proposed 9 Old Age Home at the rate of Rs 10.00 Lakh in the 12<sup>th</sup> Five Year Plan Period 2012-17. An amount of Rs. 160.00 Lakh has been proposed for 12-th five years Plan 2012-17 and RS 20.00 Lakh for Annual Plan 2012 – 2013 to benefit 1750 older persons

**H. Mother Father bharan phosan yojna :** Bharan Poshan and Kalyan Adhiniyam 2007 are enforced in M.P. from 23.8.2008. There is no staff for implementing the scheme. We are facing so many problems for implementation the scheme. For conducting the proper implementation of the scheme for staff and official expenditure an amount of Rs 10.00 Lakh is proposed in annual plan 2012-2013. an amount of Rs. 80.00 Lakh has been proposed for 12-th Five year Plan 2012-2017.

**I. Prohibition cum Rehabilitation centre :** Prohibition problem is increasing day by day in our state, It is necessary to conduct rehabilitation centre for drug abuse. the department proposed 100 bedded centers for all 50 districts. It is proposed to run these centers from Bhartiya Red Cross Society in each district. Rs 38.41 Lakh expenditure will be required. For above mentioned purposes an amount of Rs.4000.00 Lakh has been proposed for 12-th Five years Plan 2012-17 and Rs. 500.00 Lakh for Annual Plan.2012-13

**J. Social Justice Directorate and Disabled welfare Court :** At Present Social Justice Department working in PWD shed . it is necessary to develop a campus which also consist court balding for disabled persons, state level consult resource centre, conference hall, computer training room and server room .For above mentioned purposes an amount of Rs. 1600.00 Lakh has been proposed for 12-th Five years Plan 2012-17 and RS 200.00 Lakh for Annual Plan 2012-13.

## **15.23 Women & Child Development and Nutrition**

Health and Education are the prime requirement for development of nation and states. It is unfortunate that even after more than six decades of independence; we are still termed as most backward nation on number of health and education indicators. Now time has come to find the reasons why even after investing huge amount we could not make satisfactory progress in health sector especially of women and children. If these impediments are removed, nation can expect major breakthrough in the sector.

The main objective of the Department of Women & Child Development is to reduce Maternal Mortality Rate, Infant Mortality rate and Malnutrition among children and women. Thus main responsibility of implementation of Integrated Child Development Services (ICDS) Programme in the State lies with the department. ICDS is being implemented through 453 projects and 78929 Anganwadi Centers and 9820 Mini Anganwadi Centres. ICDS delivers growth monitoring, supplementary nutrition (to all eligible beneficiaries i.e. under 6 children, pregnant women, lactating mothers and selected adolescent girls), immunization, pre-school education to children under 6, ante-natal check up, health and nutrition education and referral services. The department is also running other schemes for entire socio-economic development and empowerment of women and children. These schemes/programs include women group formation, legal literacy programme for women, elimination of prostitution, Beti Bachao Abhiyan for increasing female sex ratio, empowering Adolescent Girls of 11 to 18 years by improving their nutritional and health status through Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA), up gradation of home skills, life skills and vocational skills. The Department also reviews, suggests and makes suitable amendments in various laws and rules concerned with women's status for women's empowerment. ICPS has been started especially for the children for their integrated welfare and rehabilitation who are in the difficult situation.

### **Eleventh Five Year Plan**

A provision of Rs. 157217.00 lakh was approved for Eleventh Five year Plan. During 2007-08, 2008-09, 2009-10 and 2010-11 an expenditure of Rs. 24641.98 lakh, Rs. 44195.21 lakh, 74319.63 and Rs. 105328.18 lakh respectively was incurred. Rs. 149706.23 lakh is likely to be spent during 2011-12 against the outlay of Rs. 152004.97 lakh.

Following para provide the result of the efforts put by the departments working towards the objectives of increasing sex ratio among 0-6 years age group, reducing MMR, IMR and malnutrition.

The sex ratio (0–6 years) was 941 and 932 in 1991 and 2001 in the state which has fallen to 912 in 2011. Thus widening the gap between actual achievements so far and set goal of 950 females per 1000 males during XI plan period. This reducing sex ratio is the matter of concern and raises question on outcome of different programmes being implemented in this direction.

During XI plan period, IMR has reduced from 72 in 2007 to 62 in 2010 as per SRS Bulletins, against the target of achieving IMR of 40 by 2012. The highest annual drop of 5points in IMR has been observed in consecutive years 2009 and 2010, which is highest among all the states. This is a positive sign of improvement but still IMR is highest among the states of the country and is a matter of great concern. Maternal Mortality Ratio (MMR) in the state was 335 during 2004-06 and targeted to reduce to 125 by the end of XI plan. MMR during 2007-09 has come down to 269 and will reduce to 241 in 2010-12 and 200 in 2013-15 based on Trend line. State performance has been exceptionally good in case of institutional delivery. Its impact on MMR is quite meagre than expected. The recent study “Impact Assessment of Integrated Child Development Services: Madhya Pradesh”, carried out by Poverty Monitoring and Policy Support Unit of State Planning Commission, covers all the children below 5 years of age in the selected sample households. The results revealed that there is an improvement as percentage of malnourished children, in age group less than 5 years, came down 60.0% in NFHS 3 (2006) to 48.1 percent in 2009 Similarly the percentage of severely malnourished children has fallen from 27.4% to 22.8% during same period. The stunting which is measure of low height for age and caused by long term insufficient nutrient intake and frequent infections, the proportion of such children (less than 5 year of age) has reduced from 49.3 % in 2006 to 38.7% in 2009 as per the study. Similarly study also revealed that proportion of severely stunted children has also reduced from 26.3% to 18.3% during the same period. Similarly, the most recent study (pertaining to March – August 2010) done by National Institute of Nutrition (NIN) revealed that 52% of rural children below 5 years of age are under weight as compare to 62.7% in 2005-06 of NFHS III. On these health indicators, in spite of better state performance, state is still having highest MMR, IMR and malnutrition.

#### **Twelfth Five Year Plan and Annual Plan 2012-13:**

To achieve main objective of reducing Maternal Mortality Rate, Infant Mortality rate and Malnutrition among children and women department is actively coordinating its activities with Health Department. State Government has been constituted “Atal Bal Arogya and Poshan Mission” with the objective to provide an enabling mechanism for prevention and reduction of malnutrition

and under five mortality rates in the children of the State through coordinated and concerted efforts by the key stakeholders. It is planned to deliver the services of ICDS more effectively and efficiently through building better coordination with community. For improving sex ratio in age group 0-6 years, **Beti Bachao Abhiyan** (Save the Girl Child Campaign) is being implemented in the State since 5<sup>th</sup> October 2011.

To meet the objectives of the department, an outlay of Rs. 1251620.00 lakh has been proposed for twelfth five year plan. Of this planned outlay Rs. 229706.00 and Rs. 184955.00 has been earmarked for TSP and SCSP. For Annual Plan 2012-13, an outlay of Rs. 170900.00 lakh has been proposed with allocation of Rs. 31836.87 and Rs. 25432.20 has been earmarked for TSP and SCSP.

### **Some of the important Schemes Proposed to be implemented during 12<sup>th</sup> Five Year Plan and Annual Plan 2012-2013**

**1. Mangal Divas :** Under Nutrition Programme, this scheme was started during 11<sup>th</sup> Five Year Plan and will be continued in 12<sup>th</sup> Plan period also. Mangal Divas is started. Every Tuesday is celebrated as Janamdin, Anna Prasana, Godbhara and kishori Scheme with the help of Health Department in form of small function. First Tuesday as divas for GOD BHARAI RASM, in which an expectant woman receives the traditional offerings of Sreephal, Sindoor, Chudi and Bindi, with the objective to take complete care of the pregnant woman's diet, nutrition with timely medical support. During the function, 100 tablets of iron and folic acid are given to each pregnant woman to help them to sustain through a healthy and fit term of pregnancy. Second Tuesday is celebrated as Annaprasnan divas with the objective to promote community participation in ICDS programmes and to decrease infant mortality rate. Additional nutritive supplement being provided to the child who has completed six months of age under the programme. On third Tuesday, every child between the age group of 1 year to 6 years will celebrate his birthday at aanganwadi centers with other children. The aim of celebrating this as birthday to enhance the interpersonal relation between aanganwadi centers and the community and to make the ICDS more effective and powerful. Adolescent Girl Day is celebrated on fourth Tuesday with a cultural programmes such as singing, dancing, rangoli making etc, as well as general knowledge and sports competition. The rationale behind these cultural gatherings is to build awareness among girls the importance of nutrition, primary health care and vocation training of various trades, which help to improve their level of income and economy. In addition to this, health check up camps where distribution of iron and folic acid tablets are made is also a part of this celebration. For the 12th Five year plan period an outlay of Rs.15689.00 lakhs has been proposed and Rs.2142.17 lakhs for Annual Plan 2012-13.

**2. NUTRITION:** Hon'ble Supreme Court has directed all the State Governments /Government of India to ensure the coverage of all under 6 children, Adolescent Girls, pregnant women and nursing mothers and doubling the existing rate of nutritious food provision under ICDS services. Keeping in view of the Hon'ble Supreme Court's directions, the Govt. of India agreed to release 50% matching grant to the State govt. The department was decided to make drastic changes in the implementation of nutrition programme by introducing new nutrition policy. Under which daily new and delicious supplementary food will be supplied at anganwadi. Department is providing the supplementary food to under 6 children, adolescent girls, pregnant women and nursing mothers through MP Agro Department. Soya Burfey, laddus, nutritious halwa, nutritious khichidi and weaning foodis being served under the scheme by MP Agro. Government launched new scheme called "**Sanjha Chulah**" for age group 3-6 years which provides cooked meal in morning breakfast and after noon lunch. There is provision of third meal also for malnourished children. For the 12th Five year plan period an outlay of Rs.412577.00 lakhs has been proposed. For Annual Plan 2012-13 an outlay of Rs.55221.96 has been proposed as 50% state's share. Amount of the same tune will be provided by the GOI.

**3. Women's Welfare Fund (Mahila Kalyan Kosh):** This scheme is operational since 1982. Through this programme, activities linked women's social and economic empowerment are financed. For the 12th Five year plan period an outlay of Rs.549.00 lakhs has been proposed and an outlay of Rs.75.00 lakhs for Annual Plan 2012-13.

**4. Ladli Laxmi Yojna:** In order to promote family planning, restore gender balance and prevent child marriage, State Government launched Ladli Laxmi Yojna w.e.f. 01.04.2007. The benefits of the scheme are also to be provided to the orphan girl child. The registration should be within one year of the birth of female child. The first girl child born on or after 01.04.2008 is also eligible for the scheme. The condition will be that the parents will adopt family planning within one year of the birth of the second child. Provisions of the scheme were amended (2008-09) to the extent that family planning could be adopted within one year after the birth of second child. The condition of adoption of family planning was also relaxed in case of death of either parent. Under the scheme, financial assistance of Rs.6000 per year for five years in the shape of National Saving Certificate (NSC) is to be provided to girl child in her name. The beneficiary in turn would receive around Rs. one lakh at the age of 21 provided she remained unmarried up to the age of 18 and appeared in 12<sup>th</sup> standard examination. In addition to above the beneficiary would be entitled for 2000/- 4000/- and 7500 at the time of admission of class 6<sup>th</sup>, 9<sup>th</sup> and 11<sup>th</sup> respectively. Scholarship of 200/- per month would also be disbursed while studying in class

11<sup>th</sup> and 12<sup>th</sup>. Till November 2011, 9, 13,106 beneficiaries have been benefitted. For the 12th Five year plan period an outlay of Rs.529297.00 lakhs has been proposed and an outlay of Rs.65000.00 lakhs for Annual Plan 2012-13.

**5. USHA KIRAN SCHEME (Protection of Women against Domestic Violence Scheme):** The best way of the women empowerment is to make her aware of rights and equip her with legal literacy. Sufferer, of any type of violence, will dare to fight against violence provide she is ensured of her safety and all possible help from the government set up. The scheme was conceptualized for the awareness about rights, temporary shelter, assurance of safe future with employment and building confidence among the victim of domestic violence.

**OBJECTIVE OF SCHEME** to fulfill the requirement of Domestic Violence Protection Law -2006 powers are given to protect women against physical, sexual, verbal, emotional, economic violence under the section of 37. Accordingly, Department is making all the provisions as per law. Scheme will help in

- **Reduction in cases of domestic violence**
- Awareness generation about the rights
- Confidence building
- entire development of women
- Better raring of children
- Making happy and ideal home environment.

Hon'ble Supreme Court instructed for the intensive publicity of the Domestic Violence Law 2005 & establishing help centres at District level. An outlay of of Rs.1611.00 lakhs has been proposed for the 12th Five year plan and Rs.220.00 lakhs for Annual Plan 2012-13.

**6. Payment of Additional Mandeya for Anganwadi Workers and Helpers:** According to Cabinet decision, all anganwadi workers and helpers are getting additional mandeya at the rate Rs.1000/- and Rs.500/- per month respectively. An outlay of Rs.104049.00 lakhs for 12th Five year plan period and Rs.14207.22 lakhs for Annual Plan 2012-13 has been proposed.

**7. Construction of Anganwadi Buildings:** Of the total 78929 AWCs, 22594 are function from their own premises, 16352 from other government building and remaining 37389 are being run from rented accommodations and 2880 from other places. Out of that 30000 AWC Buildings are sanctioned to be constructed with the help of State fund and other schemes like BRGFand NRGF. To construct part of the remaining anganwadi buildings, an outlay of

Rs.30000.00 lakhs has been proposed for twelfth five year plan and Rs.10000.00 lakhs for Annual Plan 2012-13.

**8. INTEGRATED CHILD PROTECTION SCHEME (ICPS):** ICPS has been started especially for the children in the difficult situation for their integrated welfare and rehabilitation. Scheme is based on the principles of child rights, child protection and safe guarding the interest of the child. Thus all welfare schemes run by the different departments have been merged in this scheme.

**Juvenile Justice (Care and Protection of Children) Act, 2000:** The implementation of the Juvenile Justice (Care and Protection of Children) Act, 2000 is the important aspect of ICPS. The implementation of Act 2000 has been transferred from the Department of Social Justice to the Department of Women and Child Development with effect from 27<sup>th</sup> October 2010. Under Juvenile Justice (Care and Protection of Children) Act, 2000 the provisions are given for the child who has not completed eighteenth year of age and needs care and protection or is in conflict with the law. Care, protection, treatment, development, education, skill building trainings and rehabilitation of these children are ensured in this act.

**Institutions:** For the purpose of protection of these children, 26 homes which include 18 observation homes, 3 special homes, 3 children's homes, 2 after care homes are being run by the Government and another 40 homes run NGOs which include 24 Specialized Adoption Agencies, 11 children's homes, 2 shelter homes, 2 open shelter homes and 1 observation home.

**Juvenile Justice Boards/ Child Welfare Committees:** 50 Juvenile Justice Boards for juvenile in conflict with the law and 50 Child Welfare Committees for Child in need of Care and Protection have been established in the state.

**State Child Protection Society /District Child Protection Societies:** For the effective implementation of ICPS and its monitoring for the holistic welfare and rehabilitation of the children, State Child Protection Society, State Adoption Resource Agency and fifty District Child Protection Societies have been established.

**PLAN OF ACTION:** Under this scheme, all the District Child Protection Societies will focus on children who are in need of care and protection for their proper rehabilitation. Children will be benefited under foster care, adoption, skill building/training workshop so that these children will get all the benefits and lead independent and diligent life.

An outlay of Rs.6864.00 lakhs has been proposed for 12th Five year plan period and Rs.940.00 lakhs for Annual Plan 2012-13.

**9. Beti Bachao Abhiyan Yojna(New Scheme):** Present adverse sex ratio and the declining numbers of the girl child in the state is a serious cause for concern and warrant immediate corrective and concrete steps to halt this adverse

trend. In this direction, state has started “ **Beti Bachao Abhiyan** (Save the Girl Child Campaign)” from 5<sup>th</sup> October 2011. The Women and Child Development Department is a nodal Department for this campaign. Under this campaign, various departments of the State government will act on 66 action points. The action points include observance of the **Beti Diwas** (Daughter’s day), invoking community participation through participation of various communities, including religious leaders, and panchayati raj representatives, celebrating the special achievements of the girls in the state, effective implementation of the PCPNDT Act, providing education facilities to families with girl children only. Such families living below poverty line will be provided pension, on attaining the age of 55. These families will be provided other facilities like vocational training, concession in stamp duty on registration of homes in names of the relevant person/spouse etc.

The campaign will be monitored and evaluated continuously and video conferencing will be undertaken to discuss about the progress of campaign from time to time.

An outlay of Rs.2197.00 lakhs has been proposed for 12th Five year plan period and Rs.300.00 lakhs for Annual Plan 2012-13. The proposed outlay is the state share and remaining 50% will be contributed by central government.

**10. EAP Cost Sharing (New Scheme):** The Departments of Public Health and Family Welfare (DoPH&FW) and Women & Child Development (WCD), Government of Madhya Pradesh have been implementing a DFID supported Madhya Pradesh Health Sector Reform Programme (MPHSRP) for last five year from 2007to 2012.This programme provided a unique opportunity for the government to prioritize the use of its limited resources and in addressing the critical shortcomings in the public health system. The main objectives of this programme were reduction in infant mortality, maternal mortality and total fertility rate, making health outcomes and utilization of services more equitable, addressing malnutrition among children and reducing morbidity and mortality from common communicable diseases such as malaria, leprosy and tuberculosis. It is expected that DFID will support the programme during Twelfth Plan period also. In anticipation of this, an outlay of Rs.22500.00 lakhs for Twelfth Five Year Plan and Rs.4875.00 lakhs for Annual Plan 2012-13 has been proposed which is 50% share of the state and balance 50% will be grant from DFID.

**11. Cost sharing between Centre and State, under ICDS (G)(90:10):** From the financial year 2009-10, Government of India has revised the sharing pattern of costs between centre and States. As per the revised norms, expenditure incurred under the centrally sponsored ICDS scheme, Government of India contribution would be 90% and remaining 10% would be borne by the State. For Twelfth Five year plan period an outlay of Rs.43942.00 lakhs and Rs.6000.00 lakhs for Annual Plan 2012-13 has been proposed.



**12. Tejaswani Women Empowerment Project :** The word “Tejaswani” implies capacity and radiance. The Tejaswani Rural Women Empowerment Programmes aims at empowering poor women to make use of economic, social and political opportunities for improving their well being. There are four key aspects of Tejaswani Programmes as follows:

- The development of strong and sustainable SHGs and their apex institutions.
- Provision of access to micro finance services.
- New and improved livelihood opportunities and empowerment of women to use these opportunities.
- Access to functional literacy, improved health, labour saving infrastructure and participation in local governance.

At present, Programme is being implemented in six districts of Madhya Pradesh. An outlay of Rs.2130.00 lakhs for the 12th Five year plan period and Rs.899.00 lakhs for Annual Plan 2012-13 has been proposed.

**13. Share Capital of Madhya Pradesh Mahila Vitta Evam Vikas Nigam:** The corporation has been running various scheme like Tejaswani Women Empowerment Project, Gramya, Women SHGs, Samarth Yojna, Norad, step etc., since 1988 for the social and economical development of women. , corporation runs etc. An outlay of Rs. Rs.1400.00 lakhs has been proposed for 12<sup>th</sup> Five year plan and Rs.200.00 lakhs for Annual Plan 2012-13.

**14. Monitoring & Evaluation:** The need of web-enable monitoring system is important for the department because 70 lakhs children and 15 lakh women are getting direct services through more than 70 thousand Aanganwadi centres. So in order to monitor such huge system, efficient electronic medium is required.

**Objective of the Project:**

- To improve the services of the department by monitoring of input, process, output and outcome of the services
- To identify problems of weak areas
- Detailed Micro level monitoring of Anganwadis
- o establish feedback and advise system for various level to improve the quality if services
- Grading of the AWCs, Project and District on the basis of performance
- To improve the overall planning process and internal efficiency in the programme and thereby improving delivery of services
- To improve the administrative management and efficient, timely and accurately decision making of the department

- To enable the department to carry out efficient and effective planning, budgeting, monitoring and interfacing

**Expected outcome of the Project:**

- Reduced administrative burden
- Increased employee productivity
- Information reuse across and within departments
- Cost effectiveness in operations
- Reduce the time to access relevant information
- Reduce the time period so citizens can find information about opportunities, schemes, benefits etc.
- Electronic delivery of services, Convenient, Any Time and Anywhere services
- Minimize administration/clerical burden through online forms/services
- Reduce time of filing and complying with regulations

**Present Status of use of ICT:** Presently data collected by Anganwadi Worker and it is compiled at project level. Thus project wise data is available. These compiled project wise data are entered in the data entry software at district and transmitted to the Directorate. Anganwadi wise data is not available to the department for analysis.

To make the system of monitoring robust and reliable, department has planned to strengthen its monitoring and evaluation system. For this purpose, an outlay of 1465.00 lakhs has been proposed for 12th Five year plan period and Rs.200.00 lakhs for annual plan 2012-13.

**15. Rajiv Gandhi scheme for Empowerment of Adolescent Girls (SABLA):** The term "Adolescence" literally means "to emerge" or "achieve identity". WHO has defined it in terms of age spanning between 10 to 19 years. In India, the legal age of marriage is 18 years for girls and 21 years for boys. There is a high correlation between the age at marriage, fertility management and family health with education. For the purpose of this scheme, the girls in the age group between 11 to 18 years will be considered in the category of adolescent girls.

SABLA aims to empowering adolescent girls of 11 to 18 years by improving their nutritional and health status, up gradation of home skills, life skills and vocational skills. The girls would be equipped with information relating to existing public services being provided for health and family welfare. The scheme also aims to mainstream out of school girls into formal education or non-formal education.

The scheme would be implemented using the platform of integrated Child Development services scheme. Anganwadi Centres (AWCs) will be the local point for the delivery of the services. However, where infrastructure and other facilities are inadequate in Anganwadi Centres, alternative arrangements will be made in schools/Panchayats Community building etc.

SABLA will be a centrally sponsored scheme, implemented through the State Governments/ UTs with 100% financial assistance from the Central Government for all inputs, except nutrition component. For Nutrition component, the expenditure would be shared on 50:50 bases by the Centre and State Government.

**Objective of the Scheme:**

- a. Enable the adolescent girls for self-development and empowerment
- b. Improve their nutrition and health status.
- c. Promote awareness about health, hygienic, nutrition, Adolescent Reproductive and Sexual Health (ARSH) and family and child care.
- d. Upgrade their home-based skills, life skills and tie up with National Skill Development Programme (NSDP) for vocational skills.
- e. Mainstream out of school adolescent girls into formal/non formal education.
- f. Provide information/guidance about existing public service such as PHC, CHC, Post Office, Bank, Police Station etc.

An outlay of Rs.36618.00 lakhs for the 12th Five year plan and Rs.5000.00 lakhs for Annual Plan 2012-13 has been proposed.

**16. Atal Bal Arogya Evam Poshan Mission:** The State of Madhya Pradesh resolved in the State Assembly in May 2010 to set up the Atal Bal Arogya Evam Poshan Mission (Atal Child Health and Nutrition Mission). The Mission, was launched on 24.12.2010, to help the department in achieving following targets:

- Reducing mortality rate for children under five years (U5MR) from 94.2 to 60 per thousand live births by 2020
- Reducing the percentage of underweight children under five years from 60% to 40% by 2015 and further from 40% to 20% by 2020.
- Reducing prevalence of Severe Acute Malnutrition (SAM) in children under 5 years from 12.6% to 5% by 2015 and to negligible by 2020.

The Vision Document of **Atal Bal Arogya Evam Poshan Mission** aims to define a comprehensive strategy and action plan for implementation and achievement of its goals. To achieve the planned goals and objectives, mission

has defined its strategy and micro planning. However, the strategy and action plan is limited to three years only and may be revisited as and when required.

The objective of the Mission is to provide an enabling mechanism for prevention and reduction of malnutrition and under five mortality rates in the children of the State through coordinated and concerted efforts of the key stakeholders. The key mandate for the Mission is to improve child nutrition by:

- supporting improved service delivery and quality of services in the Integrated Child Development Services (ICDS) programme while establishing effective coordination with relevant Departments, with a focus on children under two years of age;
- facilitating effective implementation of evidence based policy and operational reforms for improving the coverage and quality of ICDS;
- establishing institutional mechanisms for effective integrated planning and monitoring; and
- Assisting DWCD to design operational framework for communalization of ICDS services.

The nutritional status of children and malnutrition prevalence among them, under five mortality rate (U5MR) and infant mortality rate (IMR) are viewed and adopted as indicators of overall social development of the state. The nutritional status of children is being recognized as the central impact indicator of developmental efforts. The task of reducing morbidity, mortality and malnutrition prevalence among children requires multi sectoral engagement. The key sectors which have a positive impact on the overall situation are DWCD, DOPHFW, Rural Development and Panchayati Raj, School Education, Public Health Engineering and Food and Civil Supplies. These sectors have a direct and indirect bearing on the immediate and underlying causes of under-nutrition, such as inadequate access to food, inadequate preventive, supportive and curative health services, inadequate care of children and women and lack of healthy environment, as well as the basic causes such as low education and economic deprivation.

In order to improve the nutrition and health status of children, it is of paramount importance to ensure that the services are universalized with due emphasis on the quality. Keeping this at the forefront, the Mission would focus on universalization of ICDS with quality. The emphasis of the strategy will be on convergent action between DWCD and Health Department for effective and integrated service delivery with a focus on children below two years, pregnant women and adolescent girls. Another key approach of the Mission is to improve service delivery through integrated planning, monitoring and taking timely corrective actions to strengthen the programmatic intervention. The Mission, recognizing the importance of community participation and

involvement, gives heightened emphasis on engaging and empowering communities, which is a key element to the sustainable impact of the programme on children. Socially excluded groups who are most in need of programme support will be covered through vulnerability mapping and approaches such as adoption of these habitations and malnourished children. Since household food security is one of the major determinants of child and maternal nutritional status, serious efforts will be made to facilitate improved outreach of MNREGA, Forest Rights Act, PDS, MDM etc. through convergent action and coordination facilitated through involvement of relevant Departments.

The strategy and action plan has been designed around the following principles :

- Preventive actions must address the population groups at the highest risk of malnutrition. The most critical window of opportunity for preventing malnutrition is pregnancy to the first two years of life.
- Severe malnourished children have almost nine times risk of death and therefore timely and quality care is required for such children.
- Inadequate dietary intake and diseases are immediate causes of malnutrition in children. It is critical to break the nutrition and infection cycle with measures to prevent diseases.
- Food inadequacy is not always the primary factor of underweight in children. However, it remains a contributory cause of malnutrition in households with food insecurity.
- Improving decision making power of women as well as their education are important factors contributing to malnutrition in children. These underlying and basic causes of malnutrition cannot be ignored and need to be addressed for reducing malnutrition in children.
- Improving nutritional status of children is influenced by a number of actions which address the underlying cause of malnutrition. Multi-sect oral action is essential for accelerated and sustained reduction in malnutrition in children.
- Decentralized integrated district planning, implementation and monitoring are the fundamental tools to address child malnutrition.

The Strategy cum Action Plan of the **Atal Bal Arogya Evam Poshan Mission** presents the details of the activities to be carried out at all levels, the indicators to be used for assessing the implementation of the activities along with the estimated timelines.

An outlay of Rs.36619.00 lakhs for the 12th Five year plan and Rs.5000.00 lakhs for Annual Plan 2012-13 has been proposed.

**17. Miscellaneous grant-in-aid to Women & Child Institutions:** On the recommendation of Standing Finance Committee we have unified various grant-in-aid schemes, in single umbrella named **Miscellaneous grant-in-aid to Women & Child Institutions** in the year of 2005-06. Under the scheme, grant-in-aid is provided to those institutions, who are working in the field of women & children's welfare. Activities conducted under this scheme are listed below:

**Grant-in-Aid to Child Welfare Organisations:**

**Under this scheme, the following activities are funded:**

- (a) **Orphanage Homes for destitute children (Anathalaya Scheme):** The **Orphanage Homes** scheme is implemented with the objective of nurturing of orphan children so that they can be educated and trained to grow up as responsible and productive citizen. Such deprived and orphaned children who have either lost both their parents and any one of them, or whose parents are incapable of providing for their upbringing are kept in rphanages, where they can remain up to the age of 16 years. The State government provides a grant of Rs.150/- per child per month. This constitutes 75% of the recurring expenditure on a child and remaining 25% of the cost is borne by the NGOs themselves.
- (b) **Shelter less Children's Home Scheme ( Nirasrit Bal Grih Scheme):** The objective of the scheme is to ensure proper upbringing of shelter less children by giving them education and training, so that they grow up as productive and socially responsible citizens. A grant equivalent to 90% of Rs.250, i.e., Rs.225/- per child per month is provided to the voluntary organizations running such homes.
- (c) **Child Development Centre Scheme( Bal Vikas Kendra Yojana):** A decision regarding the establishment of child development centers in tribal areas was taken in the Nehru Centenary Year, 1989. The object of this scheme is to provide opportunities for creative development of children up to the age of 16 years. One such centre has been established at Jobat (Jhabua District) where children between 6 to 16 years of age are admitted. Under this scheme a grant of Rs.500/- per child per month is provided to the voluntary organizations. 90% of the total expenditure is borne by the State government and remaining 10% by the concerned organization.

**Grant-in-Aid to Women Welfare Organisations .**

- **Scheme for legal advice/assistance to women in distress:** The main object of this scheme is to provide relief to oppressed women, guidance/counselling to families for settling disputes and legal assistance to distressed women in such a way that their constitutional rights are protected. Under this scheme, the department provides grant-in-aid to NGOs up to 75% of the total expenditure for providing free legal

advice/assistance to women in distress with the limit of 75% of the maximum amount of Rs.99200/- under recurring and non-recurring heads. Thus, maximum assistance under this scheme to an NGO is Rs.74400/- only.

- **Scheme for Rehabilitation and Training of women in distress:** This scheme was initially a centrally sponsored one, which was transferred to the state government in 1992-93. The scheme is being implemented in the State through voluntary organizations. The main object of this scheme is to make women independent and self reliant through vocational training, and to provide them facilities for self-employment those are poor, helpless and distressed. Such distressed women are being trained for printing, tailoring embroidery etc. During the training period lasting 6 months, an amount of 90% of Rs.2000/- to 3000/- per trainee is granted to the organization while the remaining 10% is borne by the N.G.O.
- **Miscellaneous Grant:** Under this scheme, Voluntary organizations are funded up to 33% of recurring and 50% of non-recurring expenditure on general activities like sewing, tailoring, knitting and other professional activities for the overall development of women. Under this scheme Grant-in-Aid is also provided to MP Social Welfare Board Bhopal, Women Resource Centre Bhopal and Gyan Prabhandhan Sushasan Kendra Bhopal.

An outlay of Rs.3004.00 lakhs has been proposed for the 12th Five year plan period and for Annual Plan 2012-13 an outlay of Rs.410.32 lakhs has been proposed.

**18. Jabali Scheme for Eradication of prostitution:** The scheme is an attempt to discourage women/girls of adopting caste based prostitution prevalent among the Bedia, Banchada and Sansi communities. Different kinds of activities are being implemented, with the help of voluntary agencies, which revolve round the women/girls involved in the practice and their children. These are being organized in 5 stages as follow:

- Ashram Shalas for education of children
- Economic programme for prostitutes
- Protection/shelter and rehabilitation homes for children
- I.E.C. schemes for creation of public awareness
- Schemes for health check-up and treatment of prostitutes

Presently, under this scheme, Ashram schools are being run in 6 districts – Morena (4 with 50 children each), Rajgarh (2), Sagar (2) and one each in Raisen, Chhatarpur and Vidisha. These are being used for the advertisement, awareness and for health checkup also.

An outlay Rs.984.00 lakhs for the 12th Five year plan period and Rs.134.33 lakhs for Annual Plan 2012-13 has been proposed.

## 15.24 Legal Aid to Poor

The legal aid to poor programme aimed at the protection of poor against the in justice of influential and powerful sections of the society and vested interests, create awareness regarding their rights and to help them to avoid litigation. The poor should get justice on the basis of equal opportunity and provide free and competent legal services. For these purposes, the Legal Services authority has been constituted under the Legal Services Authority Act, 1987. State level, High Court, District level and Tehsil level services committees have been constituted for providing legal aid to poor's.

*M.P. State Legal Services Authority* is implementing Legal Aid to Poor's Scheme, Legal Aid and Legal Service. The programmes which are being implemented under this scheme are:-

- (1) Legal Services
- (2) Lok Adalat
- (3) Legal literacy/Awareness Camps
- (4) National Legal Literacy Mission
  - (a) Women and Child Protection Unit
  - (b) Crimes against Labour Cell
- (5) Parivarik Vivad Samadhan Kendra
- (6) Zila Vidhik Paramarsh Kendra
- (7) Magistrate Nyayalayon Men Vidhik Sahayata Adhivakta
- (8) Vivad Viheen Gram and
- (9) Legal Clinic
- (10) Permanent Lok Adalat for Public Utility Services

### **Review of Eleventh Five Year Plan 2007-12**

The approved outlay in the Eleventh Plan period was Rs. 977.90 lakh. Against this provision expenditure incurred in 2007-08, 2008-09, 2009-10 and 2010-11 was Rs. 127.70 lakh, Rs. 142.80 , Lakh, Rs. 253.37 Lakh and Rs. 195.69 Lakh respectively.

The approved outlay for the Annual Plan 2011-12 was Rs. 279.00 lakh against which an expenditure of Rs.119.25 lakh up to Dec.2011.



During the Annual Plan 2011-12, 2.79 lakhs cases will be settled and 545 Lok Adalat Camps are to be organized up to March, 2012.

### **Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13**

An outlay of Rs. 3040.00 lakh is proposed for the Twelfth Five Year Plan and Rs. 570.00 lakh proposed for the Annual Plan 2012-13, out of which Rs. 94.00 lakh under TSP and 85.00 lakh under SCSP.

It is proposed that 71000 lakh persons to be benefited during 12th Five Year Plan period under Legal Aid and Legal advice, Lok Adalat, Legal Literacy, Parivarik Vivad and Zila Vidhik Paramarsh Kendra. 8500 Lok Adalat campus are proposed to be organized during 12th plan period. During 12th five year plan period 12500 Legal Literacy camps to be organized. 2300 camps are proposed to be organised in the year 2012-13. In the year 2012-13 there are 1500 Camps to be organized for permanent Lok Adalat.

## **15.25 Infrastructure Development for Justice Administration**

Centrally sponsored scheme for development of infrastructure for subordinate courts and strengthening of administration of justice is under taken by the Government under which 75% of amount spent by the State Government for this purpose is reimbursed by the Government of India. In Madhya Pradesh most of the court buildings are very old and do not have sufficient space for courts and also not appropriate for the purpose. In this situation, it is necessary to construct new court buildings and new court rooms in place of old court buildings/court rooms in case of urgent need. Apart from this, in those revenue districts which are declared civil districts by the State Government, it is necessary to construct new court buildings/court rooms and residential houses for District Judge/other Judges.

Keeping in view, the number of pending cases in the courts and with a view to provide various facilities to the public, the State Government creates new posts in the cadres of Civil Judges and District Judges. When such new posts are created, construction of court buildings/court rooms and residential houses for judges and staff is necessary.

State Government also establishes new court at tehsil level when it received demand from public representatives in consultation with the High Court. When such courts are established, construction of new court buildings, additional court rooms and residential houses for judges and staff is required.

### **Review of Eleventh Five Year Plan 2007-12**

An outlay of Rs. 2945.00 lakh was approved for 11th Five Year Plan period. An amount of Rs.1107.63 lakh in 2007-08, Rs. 2538.58 lakh in 2008-09, Rs. 3700.08 lakh in 2009-10 and Rs. 3101.80 lakh in 2010-11 was spent. In the year 2011-12 an anticipated expenditure is Rs.2500.00 lakh.

### **Twelfth Five Year Plan 2012-17 and Annual Plan 2012-13**

A provision of Rs. 18000.00 lakh has been made for the 12th Five Year Plan and for the Annual Plan, 2012-13, an outlay of Rs.2300.00 lakh has been proposed.

Year wise development strategy during the next XII plan are mentioned Below:-

#### **A. Annual Plan 2012-13**

New court building at Sardarpur distt. Dhar, Nagod distt. Satna, Maheshwar distt. West Nimad (Mandleshwar), Picchor distt. Shivpuri, Pohari distt. Shivpuri is proposed in the year 2012-13 with the cost of Rs. 31,18,06,000/-.

Additional court rooms in the existing court buildings at 08 tehsil & district- Chindwara, Dindori, Damoh, Dhar, Datiya, Gwalior, Hoshangabad and Rewa with the cost of Rs. 7,80,00,000/- is proposed. Residential bungalows of B, C, D, E & F type for Judges at 12 place Shajapur, Sarangpur, Agar, Susner, Satna, Mehar, Amarpatan, Unchhara, Manasa, Jawad, Dindori and Gwalior is required

to be constructed with the cost of Rs. 11,81,32,000/- under infrastructure facilities to the judiciary.

**B. Annual Plan 2013-14**

New court building at Kurwai, Ganj Basoda distt. Vidisha, Jirapur distt. Rajgarh, Khargone distt. West Nimad (Mandleshwar) is proposed in the year 2013-14 with the cost of Rs. 3,37,64,000/-.

Additional court rooms in the existing court buildings at 07 tehsil & district- Khandwa, Mandsour, Morena, Mandla, Mandlewshar, Neemuch and Panna with the cost of Rs. 8,20,00,000/- is proposed.

Residential bungalows of B, C, D, E & F type for Judges at 12 place Khandwa, Panna, Ratlam, Rewa, Mauganj, Indore, Mahu, Umariya, Anjad, Moorena, Mandsour, Garetganj is required to be constructed with the cost of Rs. 17,77,01,000/- under infrastructure facilities to the judiciary.

**C. Annual Plan 2014-15**

New court building at Jaysinghnagar distt. Shahdol, Chitrakut distt. Satna, Bhikangaon distt. West Nimad (Mandleshwar) is proposed in the year 2014-15 with the cost of Rs. 1,37,27,000/-.

Additional court rooms in the existing court buildings at 08 tehsil & district- Raisen, Biora, Ratlam, Shajapur, Sidhi, Shivpuri, Seoni and Shahdol with the cost of Rs. 8,20,00,000/- is proposed. Residential bungalows of B, C, D, E & F type for Judges at 08 place Sagar, Beena, Shahdol, Jhabua, Gadarwara, Ujjain, Morena and Ambah is required to be constructed with the cost of Rs. 10,17,07,000/- under infrastructure facilities to the judiciary.

**D. Annual Plan 2015-16**

New court building at Sonkacch distt. Dewas, distt. place Neemuch, distt. place Satna and Mehar distt. Satna is proposed in the year 2015-16 with the cost of Rs. 29,54,26,000/-. Additional court rooms in the existing court buildings at 05 tehsil & district- Sagar, Tikamgarh, Narsinghpur, Ujjain and Vidisha with the cost of Rs. 4,60,00,000/- is proposed. Residential bungalows of B, C, D, E & F type for Judges at 11 place Devari, distt. place Damoh, Pathariya distt. Damoh, Hata, Balaghat, Dhar, Rajgarh, Amarwada, Barwani, Rajpur and Sendhwa distt. Barwani is required to be constructed with the cost of Rs. 8,75,05,000/- under infrastructure facilities to the judiciary.

**E. Annual Plan 2016-17**

New court building at Singroli, Pandurna distt. Chindwara, Kolaras distt. Shivpuri, Karera distt. Shivpuri, Mandla, Kumbhraj distt. Guna is proposed in the year 2016-17 with the cost of Rs. 35, 00, 00,000/-.

Additional court rooms in existing court buildings at various tehsil and district level is proposed with the cost of Rs. 5,00,00,000/-.

Residential bungalows of B, C, D, E & F type for Judges at various tehsil and district places is required to be constructed with the cost of Rs. 5,00,00,000/- under infrastructure facilities to the judiciary.

## **CHAPTER - XVI**

### **General Services**

#### **16.1 Welfare of Prisoners**

The main activity of jail department is try to maintained the responsibilities by providing adequate security, proper medical, educational & vocational training to the prisoners.

In the State of Madhya Pradesh 123 jails of various categories with capacity of 25775 prisoners against which 33977 prisoners are being accommodated as on 30-09-2011. In the state most of the jails are in dilapidated condition which need heavy maintenance along with sanitation facilities.

The Madhya Pradesh jail department needs an adequate number of security staff in respect of growth of prisoners every year. At present total number of 3719 security staff (Jail Supdt. to warder) have sanctioned which comes 9:1 in ratio with prisoners. The Jail security staff is also performing the duty to carry seriously ill prisoners to the hospitals. In the context of Hon'ble Supreme Court ruling, all prisoners sentenced to undergo rigorous imprisonment are required to work in prisons.

The jail department is trying its best to create new vocational activities in jails and also developing the existing vocational units. ITI in district Jail Dhar and Betul are likely to be started in the year 2012-13.

#### **Eleventh Five Year Plan 2007-12 :**

The approved outlay for the above plan was Rs.1040.00 lakhs, against which the an anticipated expenditure is Rs. 8779.43 lakhs.

During the plan jail department installed the EPBX, FAX, Photocopier, Sirens, Floor mills, Cooking Gas, Video conferencing etc. in various jails also provided computers, Walky-talky in jails. During this scheme Govt. of India sanctioned one time grant for installation of Solar LED light systems in jails which are to be fixed in 2011-12.

Open jail at Hoshangabad and New jail at Sehore has been constructed and became functional during 2010-11. New jail at Shivpuri, Bhind, Anoopur, Budhar, Kannod and Burhanpur are being constructed in this plan.

### **12th Five Year Plan 2012-17 And Annual Plan 2012-13**

An outlay of Rs. 6260.00 lakhs for 12th Five year plan 2012-17 and Rs. 2127.82 lakhs for Annual Plan 2012-13 has been approved.

During the 12<sup>th</sup> Five year plan Repairs Renovation and Modernisation of existing jails along with necessary vocational training to the prisoners has been proposed.

The scheme wise detail for 12<sup>th</sup> five year plan 2012-17 and Annual plan 2012-13 is as below-

(Rs in Lakh)

<b>S. No.</b>	<b>Name of Department / Schemes</b>	<b>Proposed Annual Plan 2012-13</b>	<b>Proposed Plan 12th Five Year Plan 2012-17</b>
	<b>IG, Welfare of Prisoners (67)</b>		
<b>1</b>	Vocational Training to Prisoners	25.01	190.00
<b>2</b>	Repair, Renovation & Modernisation of Jails	571.80	4340.00
<b>3</b>	Innovation	31.01	230.00
<b>4</b>	Perspective Plan (75:25)	1500.00	1500.00
	<b>Total</b>	<b>2127.82</b>	<b>6260.00</b>

## **16.2 Stationary and Printing**

Printing and Stationary department is responsible for supplying prescribed Performa, Registers and other printed material to various departments of state government. Printing of all required stationary for State Election Commission for holding three tier election of Panchayats, election of urban local bodies, assembly and lok Sabha election is also the responsibility of the department. In addition, printing of proceeding of assembly, question answer, annual reports of department, budget documents is also the responsibility of the department. At present, there are four government presses and stationary depots which are situated at Bhopal, Gwalior, Indore and Rewa.

A large number of machines of these printing presses are more than 15 years old and availability of spare parts is scarce. Thus it is difficult to meet the demand in time. Quality of printing and production capacity has suffered a lot due to lack of up gradation of technology in last few years. Government printing presses could not keep the pace with modern available printing technology.

### **Review of Eleventh Five Year Plan:**

An outlay of Rs. 100 Lakh was approved for the Eleventh plan period of which an expenditure of Rs. 18.80 lakh in year 2007-08, Rs. 0.00 lakh in year 2008-09, Rs. 19.38 lakh in year 2009-10, Rs. 19.12 lakh in year 2010-11 has been incurred.

The approved outlay for annual plan 2011-12 is Rs. 20.00 lakh against which no anticipated expenditure reported by the department.

Limited resources did not permit to upgrade printing presses only some of the necessary requirements have been met. This resulted in completion of some of the time bound works of the departments.

### **Twelfth Five Year Plan and Annual Plan 2012-13:**

The department has the capability of meeting the requirement of printing and stationary of all government departments, divisional head quarters, boards and Nigam provided up gradation of various printing machines and capacity building of present human resources is undertaken during the plan. To undertake up gradation of printing press with modern printing technology, the minimum resource requirement during 12<sup>th</sup> Plan period will be around Rs. 3000.00 lakh and Rs. 600.00 lakh for each annual plan.

An outlay of Rs. 160.00 lakh has been proposed for the twelfth five year plan and Rs. 21.00 Lakh for Annual Plan 2012-13.

## 16.3 Public Works

The construction activities of buildings of such departments which are not covered under plan activity will be taken up under this development head. For this purpose outlay is being proposed for building construction work for Non-Plan Departments.

During the plan period, it is proposed to construct the buildings and other infrastructure of following departments:

### 1. **Disaster Relief Building:**

Administrative building for the Commissioner of Disaster Relief is to be constructed for effective and efficient working. An outlay of Rs. 75.70 lakhs is proposed for Disaster Relief Bhavan for Annual Plan 2012-13.

### 2. **State Bureau of Economic Offence (EOW):**

Administrative building of State Bureau of Economic Offence is on completion stage and now has to be equipped with latest machines and technology. During annual plan 2011-12, an outlay of Rs. 640.00 lakh has been approved, against which actual expenditure till November 2011 was Rs. 285.49 lakh. Rs. 187.45 Lakh is proposed by EOW for the annual Plan 2012-13.

### 3. **Academy of Administration:**

At the state government level it was felt that looking to the existing status of Academy of Administration as the apex training institute of the state a large auditorium should be constructed which has a capacity of 400 delegates. Academy of Administration has proposed Rs. 801.00 Lakh. for the year 2012-13.

### 4. **Construction of Rajya Soochana Ayuog's Building :**

An outlay of Rs.326.00 lakh has been proposed for Annual Plan 2012-13 for construction of Rajya Soochna Ayog Building.



**5. Commissioner Transport :**

An amount of Rs. 800.00 lakh is proposed for the year 2012-13 for land acquisition for construction of check posts.

**6. Atal Bihari Bajpaye Lok Prasahan Sansthan:**

The State Government realizes that effective, efficient, accountable and responsive governance is critical for growth and development in all sectors. The government has set up a '**School of Good Governance and Policy Analysis**' as a registered society in Bhopal. The role of this school is in the Global-Local context, to act as 'Think Tank' in the field of good governance to analyze the policies of the government and to assess their impact on the target group. School of Good governance has been merging and an outlay of Rs.218.00 lakh has been proposed for Annual Plan 2012-13 **Atal Bihari Lok Prasahan Sansthan.**

**7. Construction of Auditorium & Admin. Building (CM House and Raj Bhawan);**

An outlay of Rs.200.00 lakh has been proposed for Annual Plan 2012-13 under new scheme of construction of Auditorium & Admin. Building (CM House and Raj Bhawan).

## **16.4 Directorate of Institutional Finance**

The Directorate of Institutional Finance was initially established as a Cell and subsequently declared as a Department headed by Secretary Finance. The functions of Directorate are at two levels e.i. Secretariat and Head of the Department level. The functions at Secretariat level are mainly relate to coordination with various Government Departments, Corporations, Boards, Financial Institutions, Reserve Bank of India, Government of India and matter relating to Legislation, policy matters at the State level.

The functions at the Head of the Department is mainly relate to the formulation of projects and arrangement of institutional finance for projects concerning various departments, boards, corporations of the State Government and to coordinate activities of respective committees, projects, monitoring, etc. received from various departments/ financial institutions and follow up action, implementation of Acts and rules.

### **Roles of the Directorate are as under:**

- Monitoring role for ensuring adequate flow of institutional credit in several government sponsored programmes.
- Promotional role to maximize institutional credit for development activities in the State.
- Intermediary role to coordinate with banks/ financial institutions and coordinate to resolve issues between governmental agencies and banks.
- To enhance for creating role on Project Management and Coordination for externally aided projects as well as to provide general project preparation/ planning support to concerned departments and agencies.
- Preparation and release of yearly State Credit Plan for government sponsored employment oriented schemes under poverty alleviation programme. The objective to prepare State Credit Plan is to dovetail government plans with bankers plan thereby to assist district level functionaries to formulate their district credit plans.
- To facilitate Public Private Partnership Projects in the State.
- To coordinate and monitor insurance schemes implemented by various departments of the State Government.

### **Performance of Eleventh Five Year Plan 2007-12**

Plan outlay of Rs.10464.00 lakh was approved for the eleventh five year Plan 2007-12, and outlay of Rs. 7150.00 lakh was approved for Annual Plan 2011-12. Department has reported expenditure Rs. 2200.00 lakh.

### **Twelfth five year Plan 2012-17 and Annual Plan 2012-13**

Plan outlay of Rs. 24350.00 lakh has been proposed for five year Plan 2012-17. Plan outlay of Rs. 4163.00 lakh has been proposed for Annual Plan 2012-13. Department proposed entire outlay under the normal head. Details of each component are as under:

#### **Key schemes being implemented by the Department:**

##### **I. Investment in Share Capital of the Madhya Pradesh Financial Corporation**

Madhya Pradesh Financial Corporation is the premier institution of the state, engaged in providing financial assistance and related services to small to medium sized industries. Also, it is registered as Category-I Merchant Banker with Securities Exchange Board of India. The Corporation provides short term, long term and working capital loan to develop new entrepreneurship in the state. The Corporation avails loan from the SIDBI and other Financial Institutions. To improve the net worth of the Corporation, investment in the form of share capital to the tune of Rs. 25 crore is provided in the 12th Plan period, so that the Corporation may avail cheaper refinance from the SIDBI and other Financial Institutions. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 5 crore has been provided in the plan.

##### **II. Grant to Madhya Pradesh Infrastructure Investment Fund Board for Viability Gap Funding to the Public Private Partnership Projects**

In accordance with the PPP Policy of the Government of India, State Government has to provide its share as grant to the PPP Projects beyond 20 percent share of the Government of India. To meet the requirement of Viability Gap Funding Support share of the State Government to the PPP Projects, an amount of Rs. 15.20 crore is provided in the 12th Plan, so that the state Government's contribution towards PPP Projects is made available to such

projects. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 8.00 crore has been provided in the plan.

### **III. Advance for Public Private Partnership for Madhya Pradesh Project Development Fund (MPPDF) Scheme**

Madhya Pradesh Infrastructure Investment Fund Board is a statutory Body constituted under the Madhya Pradesh Infrastructure investment Fund Board Act, 2000. The main objective of the Board is to mobilize resources for infrastructure projects in the State of MP. Government of Madhya Pradesh formulated a scheme called "Madhya Pradesh Project Development Fund (MPPDF)" on the similar lines of the scheme of the Planning commission of India. Under the scheme, assistance would be provided to the agencies/departments for development of a shelf of the PPP Projects. To operationalize the scheme, an amount of Rs. 64.00 crore is provided in the 12th Plan, so that the Departments/Agencies should avail the facility of MPPDF and develop a shelf of projects on PPP. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 2.00 crore has been provided in the plan.

### **IV. Strengthening Performance Management in Government Programme Phase-II -Externally Aided Project funded by DFID**

Government of Madhya Pradesh had successfully implemented the Strengthening Performance Management in Government Programme during 11th Plan period. This project was completed in June 2011. Government of Madhya Pradesh has proposed Second Phase-II of the programme to the Government of India. It has been finally agreed upon by the Government of India and DFID and proposed to launch in the financial year 2012-13. The main activities under the programme would be as follows:

- Broadening the coverage of Medium Term Expenditure Frameworks for five more state departments incorporating elements of Performance Budgeting.
- Design and implementation of reforms for enhancing tax revenue which would involve technical studies, policy analysis, and implementation support for revenue departments including commercial taxes, registration, and transport.
- Carrying out VFM (value-for-money) audits for select departments and schemes with the following objectives:
  - Assess whether cost, quality and delivery considerations have been appropriately made in procurement of goods and services
  - Assess whether the operational processes and controls laid down in that respect are efficient, whether there exists any issues in respect of the processes that causes any efficiency issues
  - Whether specific metrics existed for measuring the achievement of intended outcome of the expenditure
  - Whether data exists to measure the actual outcome achieved and whether such measurement has been done from time to time

- Independent review of actual programme output data at various stages of performance with respect to benchmark set by programme administrators;
- Identifying any causes of underperformance/opportunities for improvement
- Roll out of audit Para tracking system across departments
- Strengthening internal audit mechanisms through adoption and roll out of the risk based audit under the revised Audit Manual developed under SPMG
- Formulate recommendations for strengthening of local fund audit
- Technical support for establishing a Project Development Facility (PDF) in Department of Finance for development and operationalization of PPP projects in different sectors
- Formulate and implement recommendations for strengthening regulatory and institutional set up in Department of Finance to facilitate private participation in infrastructure.
- Prepare a pipeline of projects in priority infrastructure sectors with detailed DPRs of selected projects and possible funding sources for the same.
- Other tasks to be assigned by Go MP from time to time with mutually agreed need based inputs.
- Provide coordination and oversight support to DIF for the entire program and support in preparation of required reports for submission to DFID/GoI.
- Provide continuing support towards completion and finalisation of any report and documentation as a follow up of tasks under SPMG.
- Support various facets of administrative implementation of the New Industrial Policy of the Go MP
- Carry out institutional strengthening and capacity building of Madhya Pradesh State Industrial Development Corporation (MPSIDC) and MP Trade and Investment Facilitation Corporations (MP TRIFAC) to enable faster appraisal of investment proposals
- Facilitate skill development, especially for women in focus industries- pharmaceutical, agro- based, textiles.
- Support development of identified clusters in the state to promote export capacity
- Provide IT and ITES support for fast paced approval of industrial and infrastructure investment in the state.

Total project cost is envisaged Rs. 187.50 crore out of which DFID will provide up to Rs. 105 crore as a grant, comprising Rs. 97.50 crore for Financial Assistance and Rs. 7.50 crore for Technical Assistance (TA) and Go MP share would be proposed about Rs. 82.50 crore. Go MP will use FA to part-funding support to the programme activities like IGFMS, procurement of consultancy services, provide training, hiring experts, and part-fund the operations of

PMPSU. TA will be disbursed by DFID and used for capacity building, cross-learning activities, monitoring & evaluation and project reviews. Government of Madhya Pradesh will be making a matching contribution towards the cost of the PMPSU.

For implementation of the programme, an amount of Rs. 97.30 crore is provided in the 12th Plan. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 21.13 crore has been provided in the plan.

#### **V. Financial support to Banks to implement Financial Inclusion in the State for Development of Infrastructure**

2,736 villages have been identified in the State of Madhya Pradesh as unbanked villages having population more than 2,000 as per census 2001. To provide banking facilities in these villages, Government of Madhya Pradesh has introduced a scheme for financial support to the banks for providing smart cards to the beneficiaries of these villages and to provide hand-held device to the Customer Service Provider (Business Correspondent). Under the scheme 50 percent of the cost with a maximum limit of Rs. 60 per card and Rs. 10,000 per hand-held device is made available. In addition, if banks establish a Bio-metric ATM in such villages, capital grant of Rs. 1 lakh would be made available. Government of Madhya Pradesh has also decided to go further down for financial inclusion in the villages having population between 1,000 to 2,000 and also to provide assistance on the same pattern for these villages. For implementation of the scheme, an amount of Rs. 38 crore is provided in the 12th Plan. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 5 crore has been provided in the plan.

#### **VI. Higher Education Loan Guarantee Scheme**

Government of Madhya Pradesh had launched an ambitious scheme of providing sovereign guarantee in favor of the financial institutions to secure their advance to the meritorious students from weaker section of the society towards education loan for higher studies. In addition, there is a scheme of the Government of India to provide interest subsidy on education loan to the students belonging to weaker section having annual family income of Rs. 4.50 lakh. Government of Madhya Pradesh has decided to extend the limit of income criteria in respect of education loan and benefit of interest subsidy would be provided to the students having family income more than Rs. 4.50 lakh and up to Rs. 7.00 lakh per annum. For implementation of the scheme, an amount of Rs. 4 crore is provided in the 12th Plan. During first year of the 12th Plan period, i.e. 2012-13, an amount of Rs. 0.50 crore has been provided in the plan.

## 16.5 Commercial Tax

Commissioner Commercial Tax's establishment is the largest revenue earning establishment of the Madhya Pradesh Government. Main responsibility of the establishment is collection of revenue through field offices and inter-state check posts situated on borders and railway check posts.

### Review of Eleventh Five Year Plan (2007-12)

Activities of Commercial tax were incorporated in the plan for the first time in the year 2009-10. For the plan year 2009-10, an approved outlay was Rs. 300.00 lakhs and expenditure incurred against this outlay was Rs. 14.05 lakhs. For the plan year 2010-11 an outlay of Rs. 315.00 lacs was approved and the expenditure incurred during the same period was Rs. 30.61 lakhs. Similarly, for the year 2011-12, Rs. 400.00 lacs was approved as an outlay and anticipated expenditure for the same period is Rs. 400.00 lakhs.

### Twelfth Five Year Plan (2012-17)

The major activities during 12th Five Year Plan are construction of check posts, office building and computerization of the department with the development of Training Centres. The department is going to establish a Training Center to train all its cadres at Indore as a new project for which Rs. 50.00 lakhs is required during the period.

The Mission mode Project of Commercial Taxes under the aegis of National E-governance Plan (75% central share and 25% state share) for new VAT based application software is being implemented for which Rs. 10.00 lacs is required in the financial year 2012-13.

The proposed plan ceiling for the 12th five plan is Rs. 4000.00 Lakhs and for Annual Plan 2012-13 is Rs. 2392.00 Lakhs. The Scheme wise details are as Below -

(Rs in Lakh)

S. No.	Name of Department / Schemes	Proposed Annual Plan 2012-13	Proposed Plan 12th Five Year Plan 2012-17
	<b>Commissioner Commercial Tax (92)</b>		
1	Commercial Tax check post	50.00	250.00
2	Office Building at District Level	250.00	1250.00
3	Computerization of the department	2000.00	2000.00
4	Development of Training Centre in Indore	92.00	500.00
	<b>Total</b>	<b>2392.00</b>	<b>4000.00</b>

## CHAPTER - XVII

### Human Development

#### Background

Government of Madhya Pradesh has been concern about rising inequality and uneven distribution of resources and growth, accordingly , the thrust of the eleventh Plan was on the inclusive growth .the forthcoming 12th five year plan is expected to deepen and sharpen the issue of inequality in the state . the state has shown sector since 2001 have increased significantly. We have concentrate on more on consistence improvement in terms of human development with the human development index going up from 0.245 in 1981, 0.394 in 2001 and 0.451in 2011 Our efforts in the social sector and economic improving the quality of education and have lead emphasis on creating enabling environment for girls. State government has initiated Interventions that directly tackle the issues of High Infant and Maternal Mortality and high out of pocket expenditure on health care. To mitigate the poverty and low per capita income, the state has increased the investment on poverty alleviation programmes significantly.

Human development is recognized by state government both as an end and as a mean of progress. On the one hand, it meets the present needs of human beings, while on other; it enables the society to achieve higher level of growth in the future.

Human development has been defined as the process of ‘enlarging the range of people’s choices. Acquisition of knowledge, the need to lead a long and healthy life and the need to have access to resources required for a decent standard of living have been identified as three essential choices for the attainment of human development. Development is thus, more than just the expansion of income and wealth, about creating an enabling environment in which people can develop their full potential and can lead productive, creative lives in accord with their needs and interests.

Human development forcefully advocates for not just building human capabilities, but equally for entitlements of citizens, and the need for an environment that enhance their capabilities, and gives them opportunities to live



a life of quality and dignity. As a state it is essential to ensure that such entitlements are available to all citizens in adequate measure.

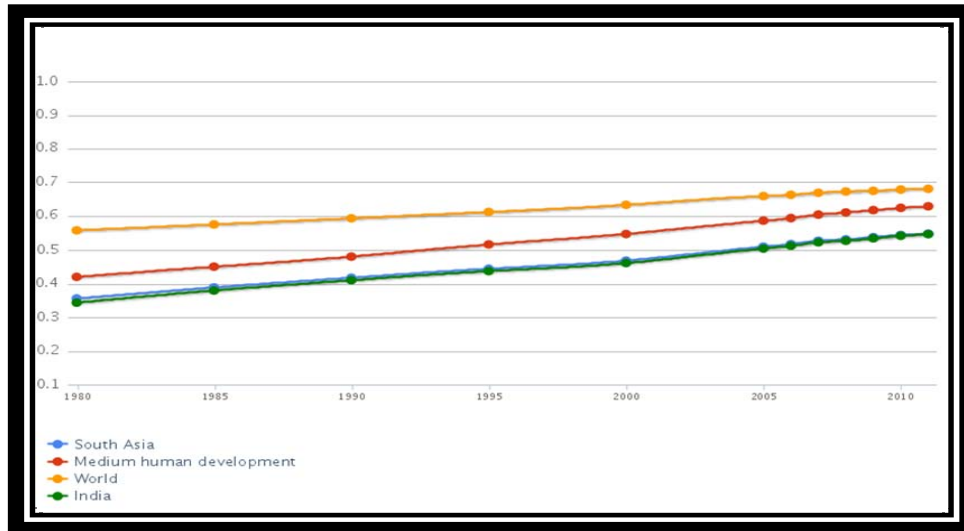
Human development concept is a multidimensional paradigm which simultaneously aims at several values. It is action-oriented and practical in seeking to change the conditions of life and expand options to increase choices in the lives of human beings.

Despite having made substantial progress on many fronts we do have our area of concern as indices of health and poverty still continue to be unsatisfactory, similarly economic growth has also remained little lower than the national average, regional imbalance and inclusion of under privilege citizens in the main stream of development are also on the priority of the state government.

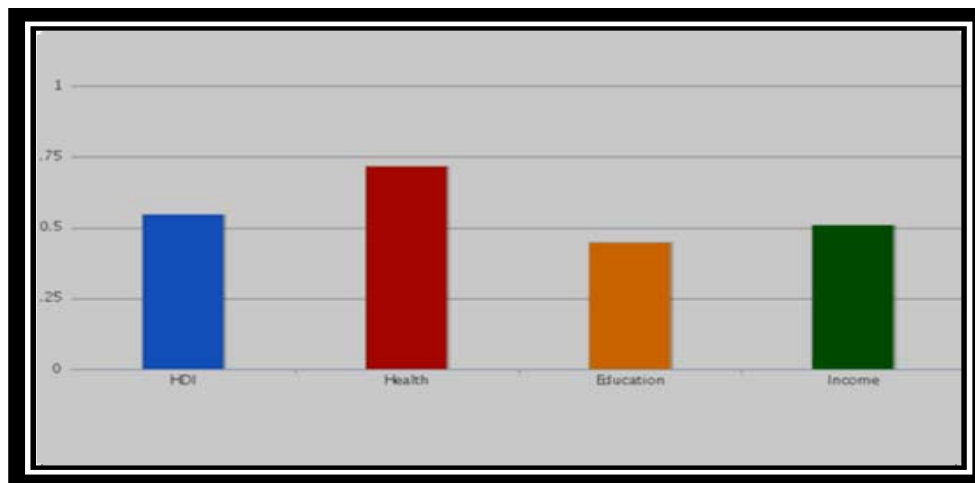
### **The Human Development Index - going beyond income**

Each year since 1990 the Human Development Report has published the Human Development Index (HDI) which was introduced as an alternative to conventional measures of national development, such as level of income and the rate of economic growth. The HDI represents a push for a broader definition of well-being and provides a composite measure of three basic dimensions of human development: health, education and income. India's HDI is 0.547, which gives the country a rank of 134 out of 187 countries with comparable data. The HDI of South Asia as a region increased from 0.356 in 1980 to 0.548 today, placing India below the regional average.

## Human Development Index: India Trends 1980 - present



## Human Development Index: Health, Education and Income



### State Human Development Report (SHDR) - MP:

State Human Development Reports (SHDRs), have made an important contribution in terms of: (a) benchmarking the attainment of state on human development; (b) providing, based on rigorous research, policy and programme options for more effective and efficient human development action; and (c) assessing the extent to which these key recommendations are being

mainstreamed in the development plans. SHDRs have brought out differences and inequalities among States, districts and socio-economic groups, thus providing the basis needed for more effective targeting of development programmes. They have also provided policy makers with value-added policy alternatives and recommendations for holistic solutions to development challenges. They are increasingly seen as being instrumental in spurring policy debate and making more informed decisions about development solutions.

Madhya Pradesh has to its credit the achievement of being the First state in the World to produce State Human Development Report (SHDR). The First report was published in 1995 and since then, three more reports have been published in 1998, 2002 and 2007. The reports have created a stage for ushering an era of HD inspired policies and programmes in the state. Being the barometers of progress on the HD front, the HDRs serve as valuable reference material that exist in each of the vital areas of human development.

#### **A. Madhya Pradesh HDR 1995:**

The first State HDR 1995 set down the status of human development in the state and identified area of concern, both sectoral and spatial. The report brought into focus about the quality of people's life in terms of education, health and livelihood of the state. It benchmarked MP's status on HD indicators and shared concern and urgency. Thus it served the purpose to mobilize public opinion towards new agenda of according highest priority to HD goals.

#### **B. Madhya Pradesh HDR 1998:**

It took stock of the contribution of the MP HDR 1995 in mainstreaming concerns, debates and action on HD within the state. The report covered issues related to the role of Panchayati Raj Institutions, livelihood and natural resources. It also aimed at increasing transparency and in depth presentation of district level information & strengthening information on HD, which enhanced its practical utility.

### **C. Madhya Pradesh HDR 2002:**

Third State Development Report came in 2002 when the institutional issues in human development were becoming increasingly important and the experiences of MP were being sought elsewhere too. The report highlighted the progress registered on the HD agenda. It also presented the need to develop indicators of measurement that are relevant in context of MP. The report also called for introduction of a scheduled tribe-scheduled caste development index to capture their deprivations.

### **D. Madhya Pradesh HDR 2007:**

It explores the relationship and issues between infrastructure and HD, discusses the need for public investment in infrastructure to ensure faster progress of HD in MP. In order to ensure that opportunities thrown up by the forces of reform are seized; the pace of progress accelerates, it focuses on bile, soda, pain (Power, Road and Water )as important prerequisites for all-round development of the state. The report seeks to provide the analytical thrust to help reinforce these priorities.



### **E. Districts Human Development Report:**

DHDRs have been prepared in order to gain deeper understanding of Human Development issues at the district level. The 73<sup>rd</sup> and 74<sup>th</sup> Constitutional Amendment Acts mandate the preparation of district level plans. Preparation of a District Human Development Report (DHDR) gave an opportunity for preparing district plans from a HD perspective.

The preparation of a district HDR aims at making district plans through a human development prism. It would do so by analyzing the status of HD

attainment at District and Sub – District level with a special focus on efficiency of delivery systems, financial allocations and institutions playing important role in HD. District Human Development Reports (DHDRs) of five selected BRGF districts of Balaghat, Khargone, Mandla, Rajgarh & Satna have been prepared and made available in public domain for dissemination and support in district plan preparations. This exercise is well appreciated at the state and national level.

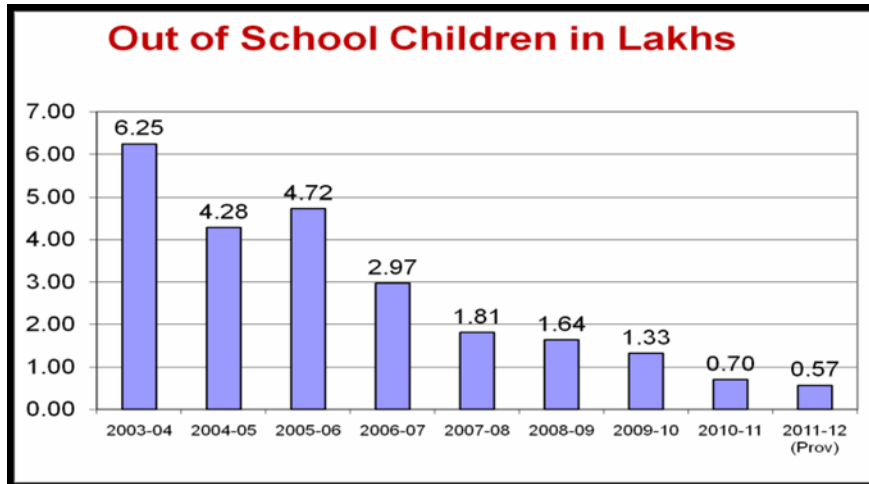


### **Human Development Status of Madhya Pradesh:**

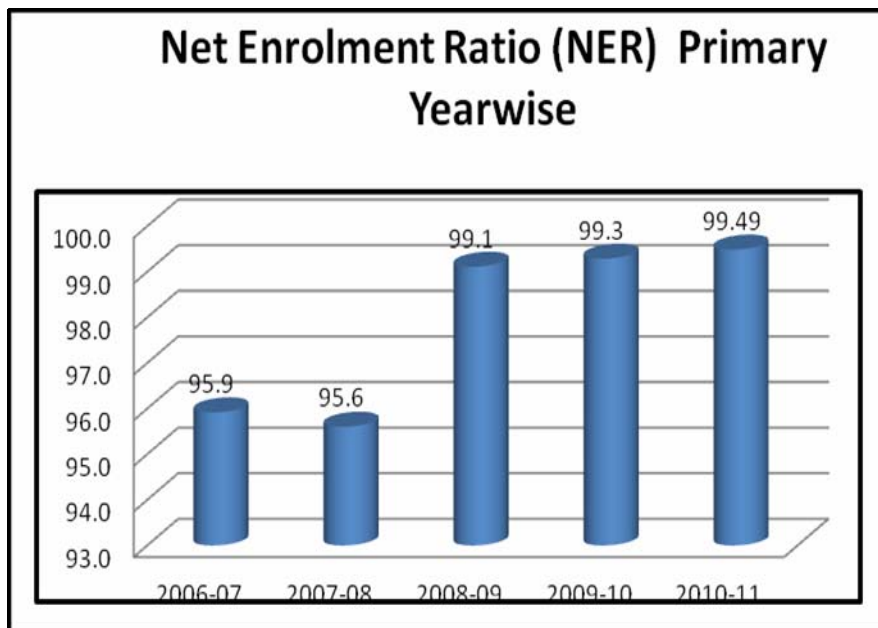
#### **A; Education**

To ensure the elementary education as a fundamental right, the Right of Children to Free and Compulsory Education Act, 2009 has been implemented on 1st April 2010. Sarva Shiksha Abhiyana (SSA) programme is the medium for the implementation of all the provision under this Act. It is the responsibility of the state government to ensure 100% Enrolment, Retention and completion of elementary education of all children in the age group of 6-14 years under the provisions of this Act. To ensure the timely implementation of the provisions of this Right to Education Act is a challenging task. The state population of children under the age group of 6-14 year is about 1.50 crores. To get all these children enrolled into the school, their attendance, retention and ensuring that all these children achieved elementary education with minimum quality is also a challenging task. Apart from this it is also a challenging task to ensure the availability of minimum number of teachers, infrastructure like teaching room, toilets and drinking water facility etc. in more than 1 lakh remote habitations.

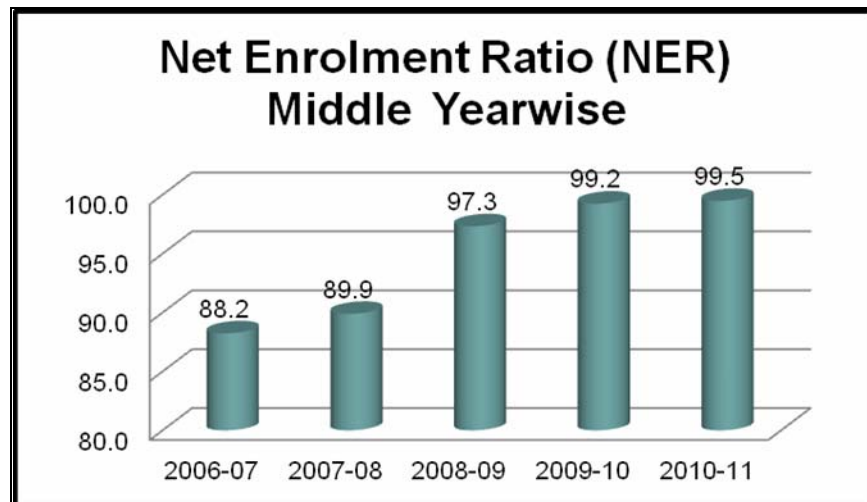
The Net Enrolment Ratio (NER) for primary and middle level is about 100 per cent. There has been a significant increased during the eleventh plan period



**Net Enrolment Ratio (NER) Primary level, year wise during 11TH Plan;**



## Net Enrolment Ratio (NER) Middle level, Year wise during 2006-07 to 2010-11;



### **B; Health**

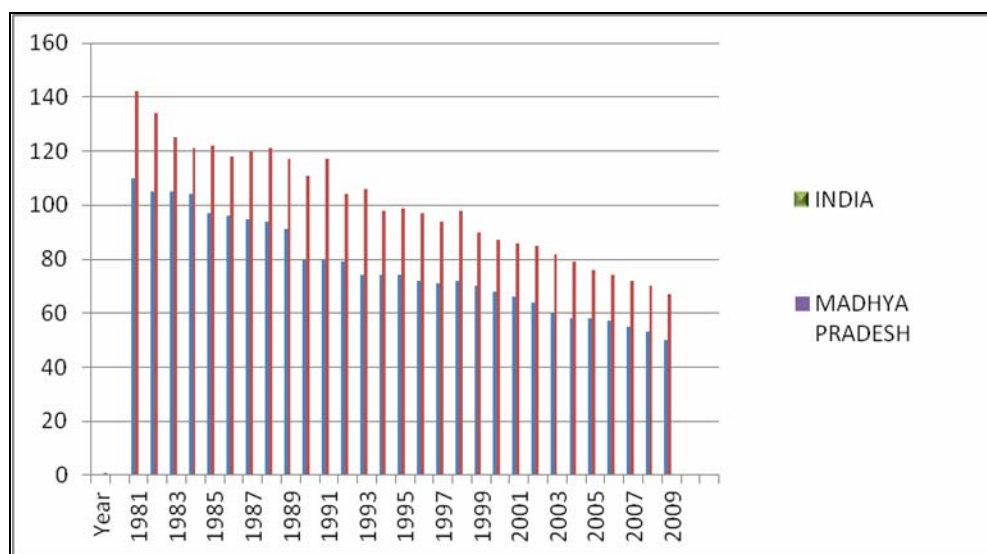
In terms of Human Development Index (HDI) with an index value of 37, the State lags behind the all India average of 45. Taking into account the health indices the situation is not well. The Infant Mortality Rate for Madhya Pradesh has been estimated by SRS at 62 in 2010. The rural IMR is 67, while urban IMR is 42. The national IMR at the same time was 47. Madhya Pradesh falls amongst the lowest in IMR compared with other states.

The latest data released by Registrar General India for the year 2007-09 shows MMR of MP as 269 per live births, much worse than national average. State's Performance in this area is a matter of serious concern, key reasons are lack of convergence among different departments, agencies, Insufficient infrastructure, Medical and paramedical force and many more. Looking at these disturbing figures, improvement in the health status of the population has been one of the thrust areas in the state. Therefore, it is imperative to ensure proper provisioning of facility and services within the reach of poor people through the systematic approach. Comparative figures of key health and demographic indicators are as follows:

### Key health and demographic indicators- MP Vs India

Item	MP	INDIA
1. Total Population (Census 2011-in millions)	72.59	1210.19
2. Decadal growth % (Census 2011)	20.3	17.64
3. Infant mortality rate (SRS 2011)	62	47
4. Mother Mortality Rate (SRS-2007-09)	269	212
5. Sax Ration (Census 2011)	930	940
6. Life time risk (SRS-2007-09) %	1.0	0.6
7. Female literacy rate (Census 2011)%	60.02	65.46

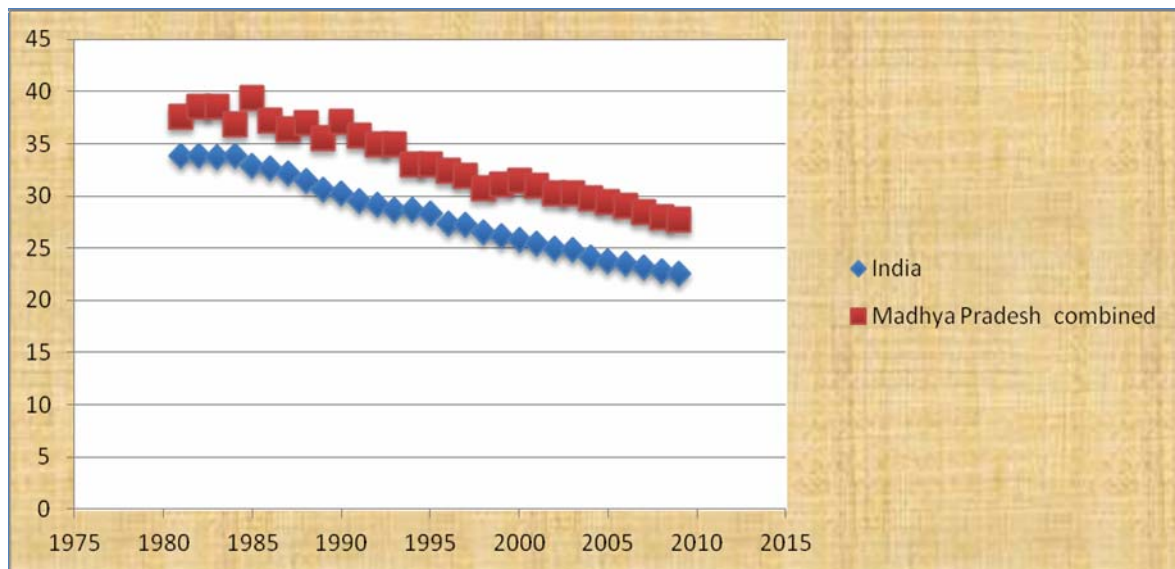
### MP - Infant Mortality Rate (IMR) Trend MP Vs India



**Source;SRSBulletin, April, 2009**



## Birth Rate Trend – MP Vs India



### **C; Livelihood**

Livelihood opportunities have a major impact on other factors affecting Human Development like health, education etc. In the state, inadequacy of the growth in agriculture, the increasing unemployment is serious concern. The economy is not generating sufficient productive jobs to absorb the addition to the labour force and poor access to Resources, Markets, Right information and

required services hold back the rural and slum poor from taking opportunities to improve their lives.

The per capita income of Madhya Pradesh has increased from Rs, 15442/- IN 2004 TO Rs. 22460/- in the year 2010-11. Per capita Income at constant prices has grown at the rate of 6.64% and 6.82% per annum for the state and national level respectively during 2004-05 to 2010-11. The primary sector growth, which employs nearly 70% of the population, has seen very wide fluctuations across last 10 yrs. The principal reason for such wide variation is over-dependence of agriculture on monsoons. While growth in tertiary sector has been more even & constantly positive, it tends to move with growth rates of secondary sector.

The main scheme to target poverty in rural areas is Swarn Jayanti Gram Swarojgar Yojana (SJGSY). 2.80 Lakh SHGs are formed in the state. There are state level interventions to strengthen SHGs in addition to the centrally sponsored scheme.

The flagship scheme for providing employment and security against extreme poverty and hunger is National Rural Employment Guarantee Scheme. Madhya Pradesh has been the frontrunner in implementation of National Rural Employment Guarantee Scheme (NREGS). The target is to generate above 128371661 man-days during the financial year 2011-12.

Madhya Pradesh has progressed in identifying the problems and constraints faced in the achievement of the overall Human Development Goals. Efforts are being made to prepare and implement schemes, to address the needs of the weak and marginalized sections of the population and ensuring overall human development in the State.

Looking at the present development challenges and pace, It is time to reset the development agenda. The Madhya Pradesh needs a renewed commitment to sustainable development and strong political leadership to implement it.

## CHAPTER - XVIII

### Women Empowerment

Women are significant contributors to the growing economy comprising almost 50% of our population. For growth to be truly inclusive, their protection, wellbeing, development, empowerment and participation need to be ensured. In the Eleventh Plan, for the first time, women have been recognized not just as equal citizens but as agents of economic and social growth. Out of the 27 monitorable targets identified at the national level, some of the targets are directly related to women

- Increasing the literacy rate for persons of age 7 years or more to 85% by 2011–12.
- Reducing the gender gap in literacy to 10 percentage points by 2011–12.
- Infant mortality rate (IMR) to be reduced to 28 and maternal mortality ratio (MMR) to 1 per 1000 live births by the end of the Eleventh Plan.
- Total Fertility Rate to be reduced to 2.1 by the end of the Eleventh Plan.
- Malnutrition among children of age group 0–3 to be reduced to half its present level by the end of the Eleventh Plan.
- Anaemia among women and girls to be reduced to half its present level by the end of the Eleventh Plan.
- Sex ratio for age group 0–6 to be raised to 935 by 2011–12 and to 950 by 2016–17.
- Ensuring that at least 33% of the direct and indirect beneficiaries of all government schemes are women and girl children.

Provisional Population Totals of Census 2011 reported total population of Madhya Pradesh as 7.26 crores. Out of this, the female population is 3.50 crores (48.21 %).

### Women and Health

#### Sex Ratio

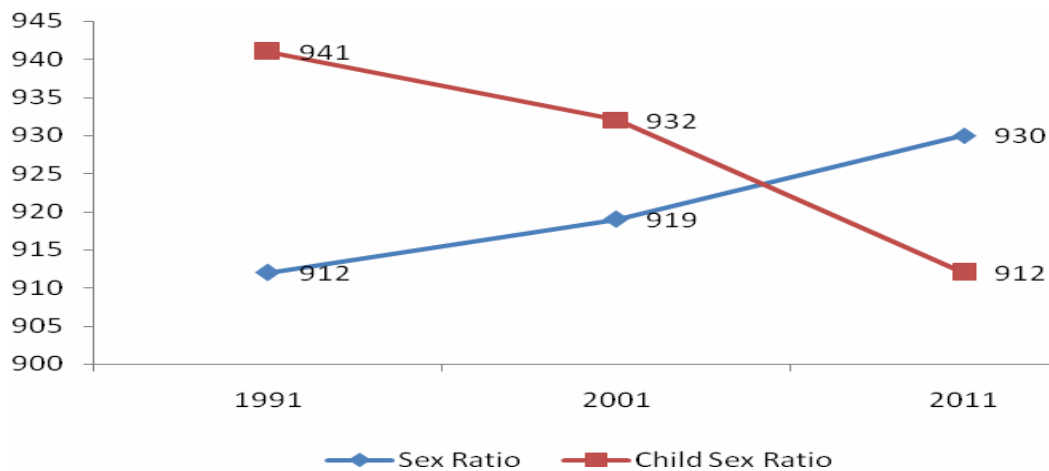
The sex ratio for the country has shown an increase of 7 points from 933 in 2001 to 940 in 2011. The rural areas recorded an increase of a mere one point from 946 in 2001 to 947 in 2011, whereas a significant rise was seen in the urban areas from 900 to 926 during 2001 to 2011 respectively.

Sex ratio has witnessed an increasing trend in Madhya Pradesh for aggregate area and in the rural-urban distribution as well. The aggregate figures indicate that the sex ratio has increased steadily from 912 to 919 to 930 across the last three decadal censuses of 1991, 2001 and 2011 respectively.

District wise analysis of Census 2011 shows that sex ratio is highest in Balaghat (1021) followed by Alirajpur (1009), Mandla (1005), Dindori (1004) and Jhabua (989). As against this trend the districts which recorded low sex ratios are Bhind (838), Morena (839), Gwalior (862), Datia (875) and Shivpuri (877).

Among the ten divisions of the state, the maximum number of females per thousand males has been reported from Shahdol with a sex ratio of 974 followed by Jabalpur (964) in second position. The lowest sex ratio has been registered in Chambal division at a dismal 848 followed by Gwalior reporting a figure of 881 females per thousand males.

**Graph 1: Sex Ratio and Child Sex Ratio, Madhya Pradesh: 1991-2011**



Source: Census 2001 and Census 2011

### **Child Sex Ratio (0-6 years)**

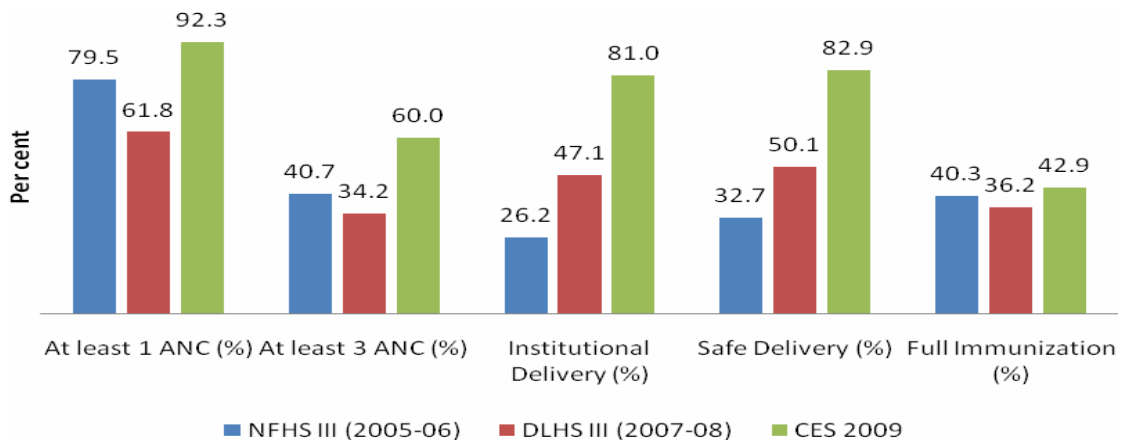
A considerable fall in child sex ratio in the age group 0-6 years is reported with an all time low of 914 since 1961 i.e. a fall of 13 points from 927 in Census 2001 to 914 in Census 2011 for the country. The total child sex ratio has continuously declined from 941 in 1991 to 932 in 2001 and 912 in 2011.

In case of Madhya Pradesh, a sharp decline of 20 points is seen from 932 to 912 during the Census rounds of 2001 and 2011 respectively. A decline of 22 points is witnessed in the rural areas from 939 to 917 and of 12 points in urban areas from 907 to 895 over the decade 2001-11. Morena district (825) recorded the lowest child sex ratio in both rural (826) and urban (822) areas. Alirajpur (973) recorded the highest child sex ratio in rural areas whereas Dindori district (981) reported the highest child sex ratio in urban areas.

### **Results of various health related surveys**

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period. Antenatal care (ANC) is the systemic medical supervision of women during pregnancy. Its aim is to preserve the physiological aspect of pregnancy and labour and to prevent or detect, as early as possible, all pathological disorders. Early diagnosis during pregnancy can prevent maternal ill-health, injury, maternal mortality, foetal death, infant mortality and morbidity. During 2010-11, around 20 lakh women got registered for ANC checkup and more than 15 lakh underwent 3 check-ups during the pregnancy period. The institutional deliveries increased to 81 % (CES 2009) from 26 % (NFHS III).

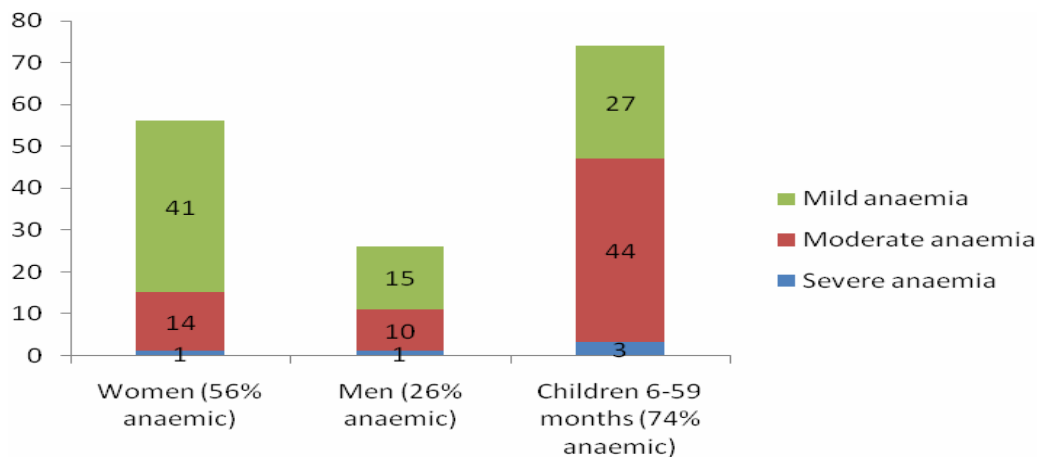
**Graph 2: Comparison of women health related indicators from different surveys**



Source: NFHS III (2005-06), DLHS III (2007-08) and CES 2009 (UNICEF)

As per graph 3 below, among children between the ages of 6 and 59 months in Madhya Pradesh, the great majority (74 %) are anaemic; while more than half (56 %) of women have anaemia.

**Graph 3: Percentage of women, men and children with anaemia**



Source: NFHS III (2005-06)

### **Infant and Maternal Mortalities**

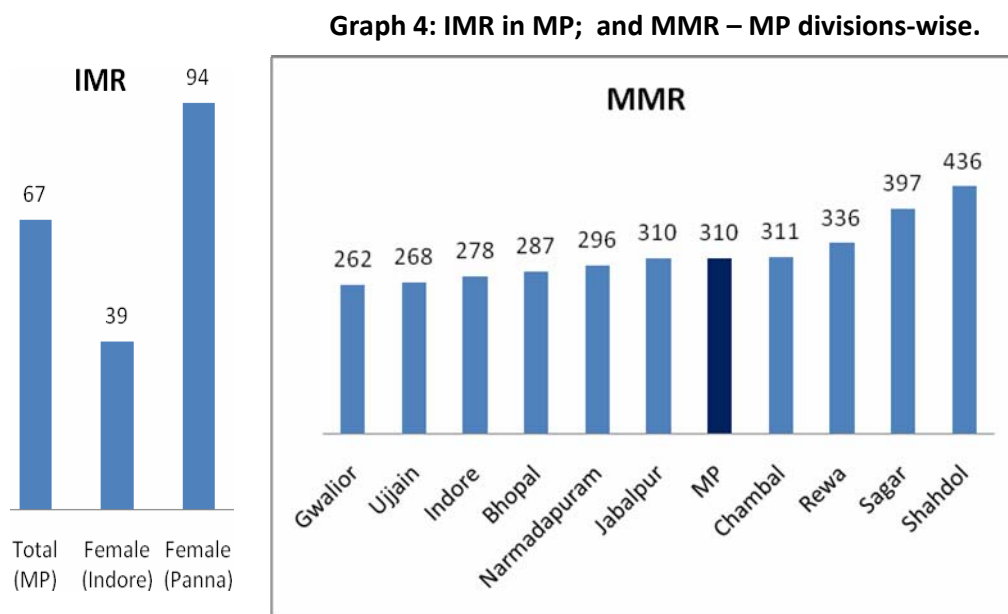
The Maternal Mortality Ratio (MMR) has declined from 335 (SRS 2004-05) to 310 (AHS 2010). The range is from 262 (Shahdol division) to 435 (Shahdol division).

Graph 4 depicts Infant Mortality Rate (IMR) which ranges from 39 (Female Indore) to 94 (Female Panna). As per Annual Health Survey (AHS 2010), IMR of state is 67 (Male IMR-64; Female IMR-69). However, as per the recent SRS Bulletin December 2011, the IMR of state is 62 (Male IMR-62; Female IMR-63). Chambal, Gwalior and Sagar division has IMRs below 900 which is a serious concern and should be the focus area for the 12<sup>th</sup> Five Year Plan.

## Infant and Maternal Mortalities

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Source: AHS 2010

In rural areas of Madhya Pradesh, the female under five mortality rate (U5MR) is 103 and male U5MR is 96; and in urban areas female U5MR is 64 and male U5MR is 60. It means more number of female die before reaching age 5 years than males.

## **Women and Education**

### **Literacy Rate**

Literacy is one of the key socio-economic indicators which helps map the development path of a country. A common thread among developing nations is the wide gender disparity in terms of literacy status. Low literacy level is a

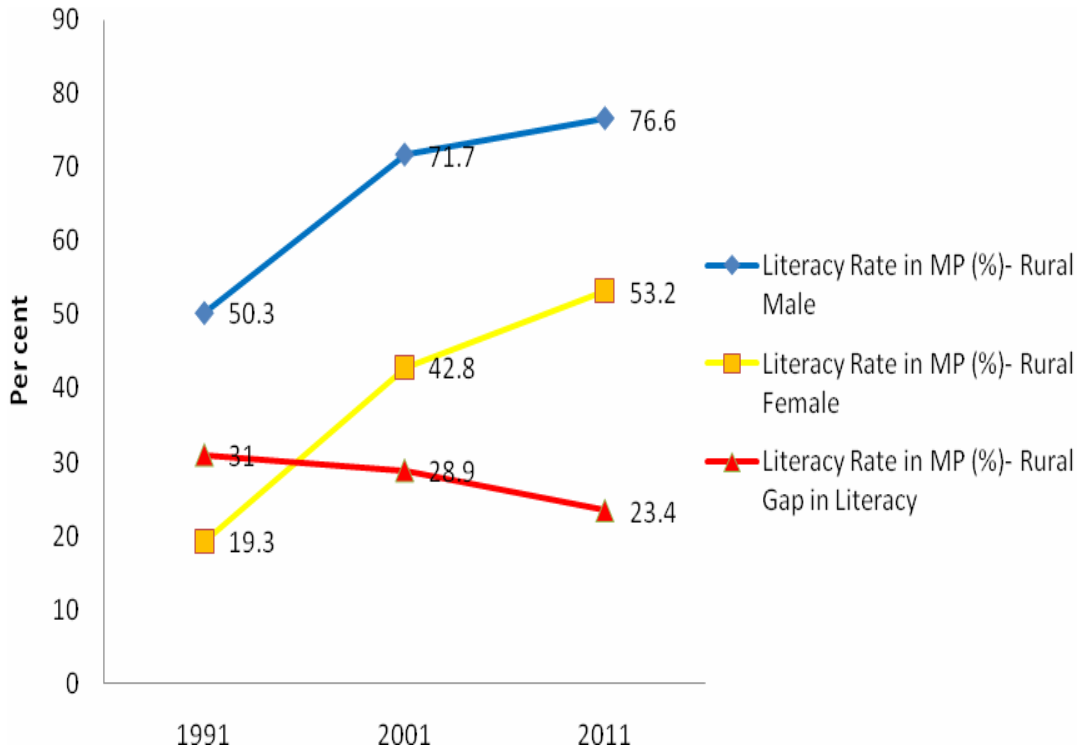


result of the prevailing socio-economic factors. The key factors can be outlined as poverty, hierarchical social divisions, lack of awareness and infrastructure facilities and rigid adherence to conservative cultural values which not only results in low literacy status but in addition acts as a major impediment to narrow the existing gender disparity.

The literacy rate of India as per the Provisional Population Totals of Census 2011 is 74.04. In rural areas, the literacy rate is recorded as 68.91 and in urban areas as 84.98. The male literacy rate which stands at 82.14 (Rural- 78.57; Urban-89.67) is higher than the female literacy rate of 65.46 (Rural- 58.75; Urban-79.92).

The literacy rate of Madhya Pradesh as per the Provisional Population Totals of Census 2011 is 70.6. In rural areas, the literacy rate is reported as 65.3 and in urban areas as 84.1. The decadal change works out to 6.9 per cent points – 7.5 points in rural areas and 4.7 points in urban areas. The male literacy rate which is 80.5 (Rural- 76.6; Urban-90.2) is higher than the female literacy rate of 60.0 (Rural- 53.2; Urban-77.4). The increase in female literacy rate is significantly higher in all areas, i.e. total (9.7 points), rural (10.4 points) and urban (6.9 points) in comparison to corresponding male literacy rates - total (4.4 points), rural (4.9 points) and urban (2.8 points) over the decade. The gap in literacy rate among males and females is reported as 20.5 points in the state. The gap is 23.4 points in rural areas and 12.8 points in urban areas. Balaghat district (76.8) is ranked first in rural areas whereas Seoni district (89.7) is ranked second in urban areas in total literacy rate as well as in female literacy rate. Alirajpur district (33.2) has recorded lowest literacy rate in rural areas, whereas, Sheopur district (73.3) reported the lowest literacy rate in urban areas in total literacy as well as in female literacy.

### **Graph 5: Literacy Rate in Madhya Pradesh, Rural: 1991 to 2011**

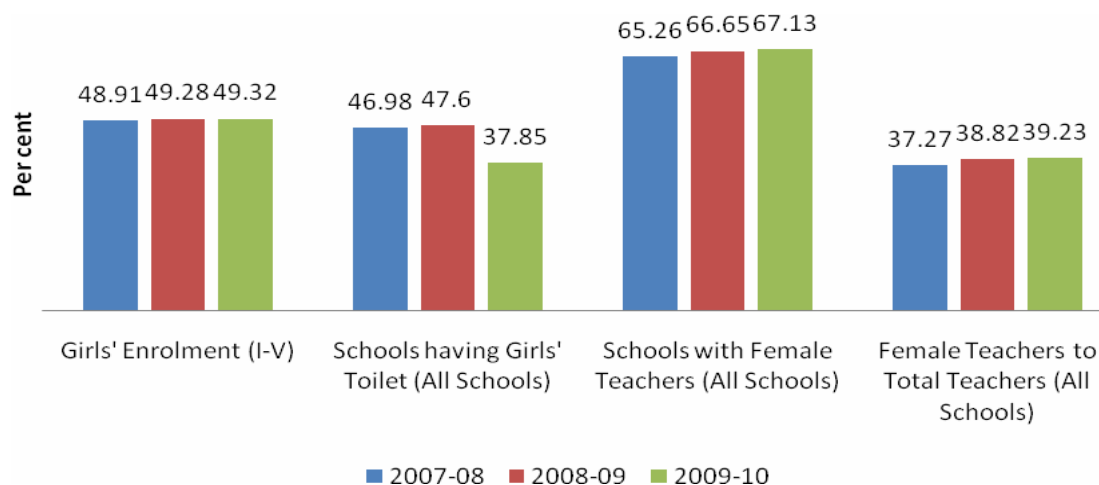


Source: Census 1991, 2001 and 2011

Literacy rates in three consecutive censuses (Graph 5) reveal that though the rural male literacy rates increased from 50.3 % to 76.6 % and female literacy rates increased from 19.3 % to 53.2 %, the gap is still very wide i.e. 23.4 %. This gender gap in literacy needs to be addressed to.

Graph 6 depicts education indicators related school, facility, teachers and girls' enrolment. It can be seen that for the three consecutive years 2007-08, 2008-09 and 2009-10 there is no significant change in the indicators except in the year 2009-10 the per cent schools having girls' toilet dropped to 37.85 from 47.6 % in year 2008-09. More of female teachers need to be recruited to encourage girl child education.

**Graph 6: Indicators related to school, facility, teachers and enrolment**



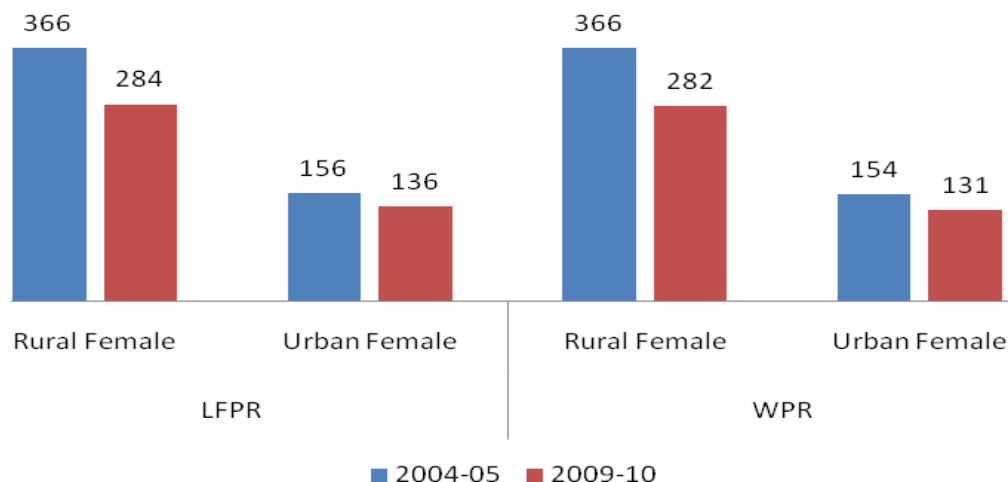
Source: DISE 2009-10

## Women in Economy

### Women in Labor Force and Work Force

Data from the 66th round of the NSSO indicates that female work participation rate has decreased between 2004-05 to 2009-10.

**Graph 7: Labour Force per 1000 (LFPR) and Worker Population Ratio per 1000 (WPR) according to usual status (ps+ss)**

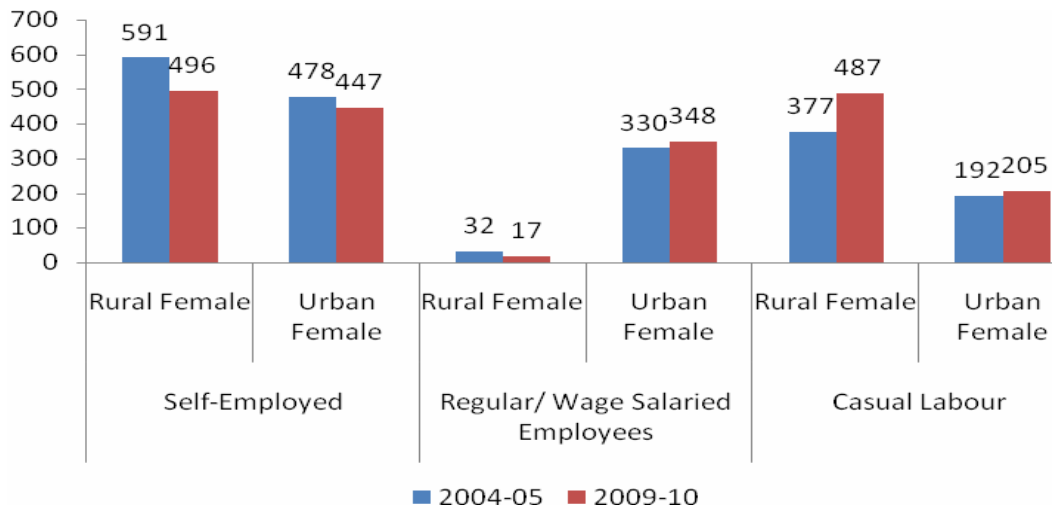


Source: NSSO 61<sup>st</sup> (2004-05) and NSSO 66<sup>th</sup> (2009-10) Rounds

The distribution of workers across self, regular and casual status (Graph 8) is widely taken as an indicator of the quality of employment and conditions in the

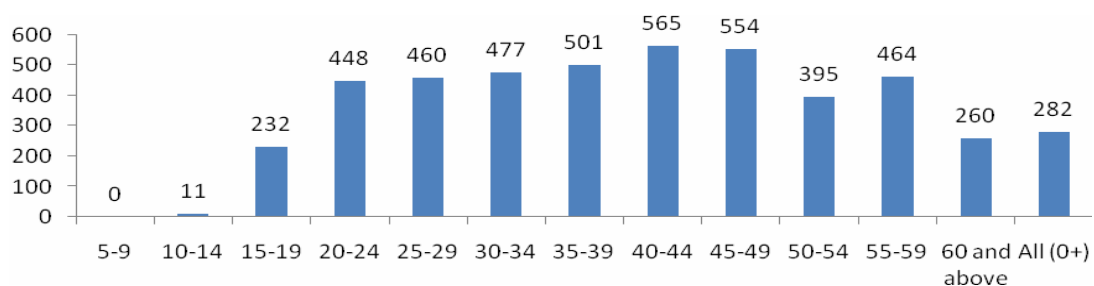
labour market. Self employed constitute for the largest share of women whereas the share of regular employment for women is very low with only 1.7 per cent of women coming under this category. The data on the number of casual workers show distinct signs of casualisation of women workers. Casualisation of women is on the increase in both rural and urban areas during the last decade. Also, graph 9 depicts age specific worker population ratio of rural females by usual status.

**Graph 8: Per 1000 distribution of usually employed (ps+ss) rural females by category of employment**



Source: NSSO 61<sup>st</sup> (2004-05) and NFHS 66<sup>th</sup> (2009-10) Rounds

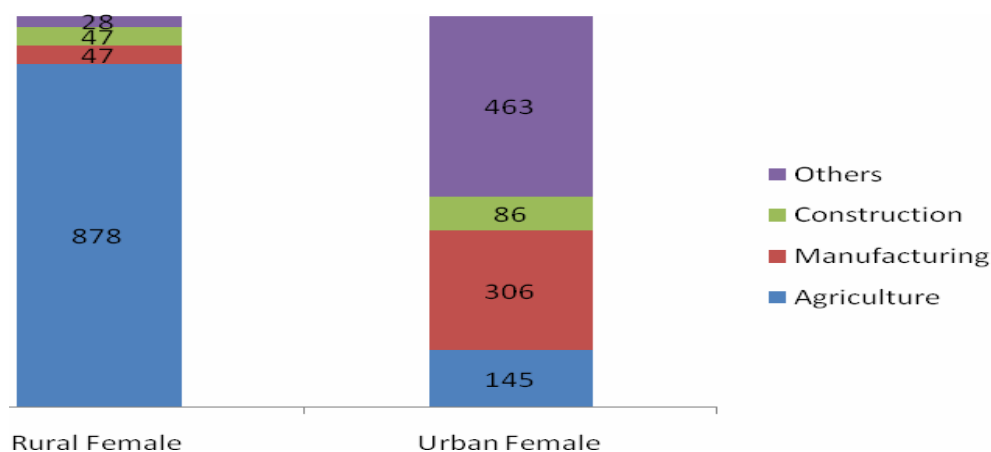
**Graph 9: Age specific Worker Population Ratio per 1000 (WPR) of rural females by usual status (ps+ss)**



Source: NSSO 66<sup>th</sup> Round (2009-10)

As per following graph, about 88 per cent of the rural women workers are employed in the agriculture sector, a sector that is marked by shortage of paid jobs, decelerating and differential wages on basis of gender and degradation of resources. While economic development creates more jobs in the industrial and service sectors it is the men who move away and avail of these while the women who are left behind are compelled to become the prime agriculturists without the benefits of having the title to the land, the necessary resources and access to credit, seeds, fertilizers, extension services etc- required for enhancing production and household income. They may also have to cope with debts left behind by the men. Hence, a highly vulnerable group of women is being created and the challenge is to adopt a rights based approach to empower them.

**Graph 10: Per 1000 distribution of usually working persons (ps+ss) by broad industry division**



Source: NSSO 66<sup>th</sup> Round (2009-10)

Women’s economic participation is hindered by low skills, capacities as well as lack of ownership and control over assets. One of the major concerns is the gender gap in educational level of the work force as evident from the below mentioned table.

**Table 1: Education specific Worker Population Ratio per 1000 (WPR) for persons of age 15 years and above according to usual status (ps + ss) for Madhya Pradesh**

<b>General Education Level</b>	<b>WPR (Rural Female)</b>	<b>WPR (Urban Female)</b>	<b>WPR (Rural Male)</b>
Not literate	516	248	947
Literate upto Primary	377	208	890
Middle	261	140	825
Secondary	276	66	691
Higher Secondary	126	114	675
Diploma/ Certificate course	114	190	462
Graduate	188	155	792
Post Graduate and above	84	331	930
<b>All</b>	<b>428</b>	<b>178</b>	<b>848</b>

Source: NSSO 66<sup>th</sup> Round (2009-10)

### **Crime against Women**

The 11<sup>th</sup> Plan expresses concern about women still being victims of violence, neglect and injustice. Although women may be victims of any of the general crimes such as 'Murder', 'Robbery', 'Cheating', etc, only the crimes which are directed specifically against Women are characterized as 'Crimes Against Women'. As per NFHS III, 45.8 % of ever-married women had faced violence from their husbands.

### NCRB Report for 2010

Madhya Pradesh has crime rate of 22.8 which is higher than the all India crime rate of 18.0. 16,468 incidence of crime had been committed against women

which is 7.7% of total such all India cases. The state has reported the numbers of rape cases (3135) accounting for 14.1% of total such cases reported in the country. It has also reported the highest incidence of molestation (6646) amounting to 16.4% of total such cases. In case of dowry deaths, the state ranked second with 892 cases. The details are tabulated below:

**Table 2: Incidence of crimes committed against women during 2010 in Madhya Pradesh**

<b>Crime Against Women</b>	<b>Incidence</b>	<b>Per cent</b>
Rape	3135	14.1
Kidnapping and Abduction	1030	3.5
Dowry Deaths	892	10.6
Cruelty by Husband and Relatives	3756	4.0
Molestation	6646	16.4
Sexual Harrasment	918	9.2
Importation of Girls	5	13.9
Immoral Traffic (P) Act, 1956	19	0.8
Dowry Prohibition Act, 1961	7	0.1
<b>Total</b>	<b>16,468</b>	<b>7.7</b>

Source: Crime in India, 2010 (NCRB)

In a first action of its kind in the state under the PC & PNDT Act, the name of a lady doctor, who had offered planning for male child has been removed from the register of MP Medical Council for a period of five years - Hindustan Times April 3, 2011.

## Gender Budget Statement

The Gender Budget Statement (GBS) captures the total quantum of resources earmarked for women in a financial year. The information is presented in two categories – Category 1 reflects those schemes in which 100 percent funds are meant for women and girls and Category 2 enlists those with at least 30 percent but not the entire amount of funds earmarked for women and girls. Department coverage, with respect to GBS, was 13, 21 and 24 for the years 2007-08, 2008-09 and 2009-10 respectively. 25 departments have reported in the Gender Budget Statement 2012-13 in the state. For GBS 2012-13, Category 1 comprises 51 schemes.

**Table 3: Summary of allocations for women in Gender Budget Statement 2012-13**

Total allocations under Category 1	Rs.1456.67 crores
Total allocations under Category 2	Rs.11,386.13 crores
Total magnitude of Gender Budget	Rs.12,842.80 crores

Source: <http://mp.gov.in/finance/>

While Kerala and Karnataka have initiated gender budgeting down to panchayat level, Madhya Pradesh, Rajasthan, Tamil Nadu and Odisha have it at the macro level. The process of formulation of Five Year Plan and Annual Plans for the state should include consultations on Women's Component Plan or Gender Budgeting with legislators, civil society, and groups advocating for the rights of women.

### **Sex Disaggregated Data**

To collect sex-disaggregated data across programmes and schemes, specific formats have been developed to capture the number of men and women to be benefitted through a scheme. Apart from the sex, the formats also capture the



age, caste, BPL status and educational level of the beneficiary. These formats have been developed under the 'decentralized planning process' rolled-out in the state.

### **Women Policy 2008-12**

The state had announced its Women's Policy 2008-12 in August 2008 which aimed at ensuring total and dignified participation of women in the development process and integrating them with mainstream of development. However, as per critics (media) not a single review meeting was held in last four years and targets related to adolescent girls have not been achieved. Hence, state needs to have a very clear implementation strategy for the next women policy.

### **Women centric Schemes and their Outlays**

**Table 4: Plan Outlays in major women related schemes in Annual Plan 2012-13 and 12<sup>th</sup> Five Year Plan 2012-17**

<b>Scheme</b>	<b>Department</b>	<b>Outlay 2012-13 (Rs. in crore)</b>	<b>Outlay 2012-17 (Rs. in crore)</b>
Ladli Laxmi Yojana	Women and Child Development Deptt.	650.00	5292.97
Beti Bachao Abhiyan	Women and Child Development Deptt.	3.00	21.97
Atal Bal Arogya evam Poshan Mission	Women and Child Development Deptt.	50.00	366.19
Construction of Anganwadi Centres	Women and Child Development Deptt.	100.00	300.00
Mangal Diwas	Women and Child Development Deptt.	21.42	156.89
Nutrition Programme	Women and Child Development Deptt.	552.22	4125.77

<b>Scheme</b>	<b>Department</b>	<b>Outlay 2012-13 (Rs. in crore)</b>	<b>Outlay 2012-17 (Rs. in crore)</b>
Usha Kiran Yojana	Women and Child Development Deptt.	2.20	16.11
Tejeswini Project	Women and Child Development Deptt.	8.99	21.30
SABLA scheme	Women and Child Development Deptt.	50.00	366.18
Participation of Women in Agriculture	Agriculture Deptt.	1.00	8.00
Transportation Allowance to Girls	Public Instruction	1.00	400.00
Gaon Ki Beti	Higher Education	31.00	180.00
Pratibha Kiran	Higher Education	1.50	8.50
Sanjeevani-108 (Ambulance Service) to all districts	Health Deptt.	15.15	115.00
Special Incentive for SC/ST Deliveries	Health Deptt.	90.00	560.00
Welfare of Domestic Women Workers in Urban Areas	Urban Administration and Development	5.00	65.00
Mukhya Mantri Kanya Dan Yojana	Social Justice	58.87	446.90
Mukhya Mantri Nikah Yojana	Social Justice	2.00	16.00
Kanya Abhibhavak Pension Scheme	Social Justice	5.00	50.00
Incentives to SC girls to continue education after class 8 <sup>th</sup> and 10 <sup>th</sup>	SC Development	20.00	150.00
Incentives to girls to continue education after class 5 <sup>th</sup>	Ghumakkar and Vimukta Jati Development	0.25	2.70
Incentives to girls to continue education after class 8 <sup>th</sup> and 10 <sup>th</sup>	Ghumakkar and Vimukta Jati Development	0.17	1.50
Incentives for girls' education (class 6 <sup>th</sup> )	Tribal Development	9.83	78.60

<b>Scheme</b>	<b>Department</b>	<b>Outlay 2012-13 (Rs. in crore)</b>	<b>Outlay 2012-17 (Rs. in crore)</b>
Incentives for girls' education (class 9 <sup>th</sup> and 11 <sup>th</sup> )	Tribal Development	14.07	106.80
Girls Education Complex	Tribal Development	10.00	750.00
Women's Hockey Academy	Sports and Youth Welfare	0.70	5.30

Source: Data from MP State Planning Commission

## **State Specific Intervention**

### **Ladli Laxmi Yojana**

- To benefit girls right from their births upto marriage
- To create positive thinking about girls among masses, improvement in sex ratio and encourage girls' education and health
- To make girls in the state a 'Lakshpati' at 21 years of age
- Government deposits National Saving Certificate (NSC) worth Rs.6000/- p.a. for five years i.e. NSCs worth Rs.30,000/- are deposited in a girl's name
- Every girl child enrolled under Ladli Laxmi Yojana will get Rs.1.8 lakh when she attains the age of 21 years and had not married before 18 years of age
- 10 lakh beneficiaries till date

### **Mukhy Mantri Kanya Dan Yojana**

- To provide financial assistance to poor, needy, destitute families for marrying off their daughters/ widows/ divorcees
- Under this scheme, mass marriages are performed which increase social harmony and curb unnecessary expenditure on weddings

### **Beti Bachao Abhiyan**

- Initiated to balance sex ratio and foster awareness and sensitivity in society
- 12 department have been given the responsibility of identified 66 activities

- As part of its campaign, the government plans to promote frugal marriage ceremonies and encourage social boycott of people who take and give dowry
- The multi-pronged approach will involve changing the pro-son mindset and a combination of incentives and disincentives in favour of the girl child. Steps like reserving half the posts of teachers for women and pension to parents whose only children are daughters will be initiated besides promoting adoption of the girl child
- Taking effective measures to prevent pre-natal tests and cases of foeticide

### **Gaon Ki Beti Yojana**

- To provide financial assistance to motivate talented rural girls for higher education in government or private colleges
- Scholarship worth Rs.500/- p.m. to I<sup>st</sup> division class 12<sup>th</sup> passed rural girls for 10 months
- 60,000 girls benefitted till date

### **Pratibha Kiran Yojana**

- To improve educational standards of I<sup>st</sup> division class 12<sup>th</sup> passed girls belonging to urban BPL families
- Rs.300/- p.m. for degree courses for 10 months
- 3000 girls benefitted till date

### **Atal Bal Arogya Evam Poshan Mission**

- A nutrition mission to fight malnutrition and having the following targets
  - Reducing U5MR to 60 per thousand live births by 2020
  - Reducing per cent underweight children under five years from 60% to 40% by 2015 and further from 40% to 20% by 2020
  - Reducing prevalence of Severe Acute Malnutrition (SAM) in children under five years from 12.6% to 5% by 2015 and to negligible by 2020

### **Usha Kiran Yojana**

- For implementation of Protection of Women from Domestic Violence Act, 2005 (PWDVA), Madhya Pradesh launched Usha Kiran Yojana in the year 2008
- The scheme's objective is to help in reduction in cases of domestic violence, awareness generation about the rights, building confidence and entire development of women, better rearing of children, and making happy and ideal home environment

## Pitching in for Women's Rights

Apart from state's interventions various non-governmental organizations working for women's issues have pitched in time to time for raising demands related to economic, social and legal rights.

Economic demands	Social demands	Legal demands
Implementation of Supreme Court's directives on food security, universalization of public distribution system, setting up anganwadis in all settlements, special packages for women and children in families of farmers who committed suicide and priority to women self-help groups for disbursal of loans	Expenditure of 6% of GDP on education and 3% on health, special scheme to improve women's literacy, increase in funds for social welfare scheme, liquor policy that stops liquor to be the source of income for government, strict implementation of the SC/ST Atrocities Act, strict rules for those involved in communal violence, charting out gender sensitive media code and its implementation	Early passage of 33 per cent Reservation Bill, law for preventing sexual violence at workplace, effective implementation of Domestic Violence Act, law for property rights for women post-marriage, law to prevent trafficking of women and children, special law for protection and treatment of women suffering from mental problems, HIV/AIDS and other sexually transmitted diseases

The cabinet has taken a decision establish 'Directorate of Women Empowerment' in the state by bifurcating the 'Directorate of Women and Child Development' for effective implementation of women's empowerment schemes.

The satae government calender for year 2012 has slogan 'Beti hae to Kal hae' (Future is when Daughter is)

## **CHAPTER-XIX**

### **Review of Corporate Governance**

#### **Report on Performance Review of Boards and Corporations in**

#### **Madhya Pradesh.**

##### **I. Background:**

There are in all, close to 100 Boards, Corporations, counsels, Institutions, and Academy in Madhya Pradesh with mostly of them are non profitable. State government as principal promoter in these public sector units is to set the bar on corporate governance standards and practice. This is important as the standards of governance in boards and corporations are linked closely to overall growth of MP.

As per the set mandate of State planning commission to review the utilization of public resources it has been decided to examine all public sector units e.i. Boards, Corporation, Academies, training institutions running in Madhya Pradesh with state funds or supported by central or self sufficient pattern.

Boards, corporations and all other public sector units were set up in the State as an integral part of our developmental plans. But due to several arguments it appears now that these units are losing the set mandate and some of them like MP State Comparative oil seed Federation are now become liability on the states. On the other side some of units are performing outstanding like "Madhyam", MP Eco Tourism Development Board etc. In this context a series of review meetings held under the chair of Honorable Shri Babulal Jain, Vice Chairman MP State Planning Commission of Govt. of MP from 14 November 2011 to 17 November 2011 to understand and examine the background, significance and the current status of existing boards, corporations and institutes running within the different department to fulfill the government perspectives.

It was a first effort of MP State Planning Commission to understand and review public sector units working under different departments of state. Key focus of meeting was to review the financial viability and business model of units. During this process review panel has also build understanding about their

management arrangements, Organization structure and working pattern, staffing and vacancies, roles and responsibilities etc.

Different Head of the institutions and senior officers presented about the activities undertaken over past years, key outputs and achievements made by their unit, some of leaders revealed about strategic role played by the existing boards and corporations, quality of structural linkages with line departments.

## **II. List of Boards/Corporations and Institutions is enclosed as annexure A.**

### **III. Performance of critical Public sector units in the state:**

MP State Planning Commission has reviewed the all public sector units on the basis of their past track of physical and financial performance and the readiness for next five year plan 2012-17. Detail of some of critical organizations review is mentioned as followings;

#### **A. Madhya Pradesh State Electricity Board (MPEB):**

MPEB is determined to achieve following objectives:

- Remove power shortage in the State by setting up new generating power projects to meet the ever increasing power demand.
- Expansion / Strengthening of Transmission System for evacuation of power from

Generation Projects of the State, interconnection of State transmission system with National Grid, to overcome low voltage problem and to avoid overloading of EHV system.

- Strengthening and system improvement of Sub-Transmission and Distribution system, Energy Audit, 100% installation of meters for all type of users, separation of rural feeders from agricultural feeders and prevention of theft.
- To bridge the Rural – Urban gap by extending the electricity to all the villages and habitation of the State and provide access to electricity to all rural households under RGGVY scheme.

**Present Power Scenario of the state:**

In the line of above mentioned objectives the board has set the priorities as following;

1. To ensure 24 Hours supply to every household in the State by FY 13
2. To ensure continuous 8 hours supply to Agricultural consumers through separate feeders by Financial year 2012-13 by achieving goals as mentioned in the table as following -

Particulars	Hours of Supply				
	2012-13				
	2011- 12	Q1+Q2	Q3	Q4	2013-14
Comm. H.Q.	22:00	24:00	24:00	24:00	24:00
Distt. H.Q.	20:00	22:00	24:00	24:00	24:00
Tehsil H.Q.	16:00	16:00	20:00	24:00	24:00
Rural Domestic					
Rural Domestic + Irrigation	12:00	12:00	12:00	-	-
Irrigation	08:00	08:00	08:00	08:00	08:00



**3. Position of average states demand and demand Met are as following:**

<b>Year</b>	<b>Average Un Res. Demand</b>	<b>Growth per Year</b>	<b>Average Demand Met</b>	<b>Growth per Year</b>	<b>T&amp;D Losses</b>	<b>Shortage</b>
	<b>MW</b>	<b>%</b>	<b>MW</b>	<b>%</b>	<b>%</b>	<b>MW (%)</b>
<b>2004-05</b>	4131	11%	3584	6%	43.48	-547 (-13%)
<b>2005-06</b>	4333	5%	3739	4%	41.35	-549 (-14%)
<b>2006-07</b>	4526	4%	3883	4%	40.75	-643 (14%)
<b>2007-08</b>	4664	3%	3998	3%	41.29	-666 (-14%)
<b>2008-09</b>	4738	2%	3924	2%	40.2	-814 (17%)
<b>2009-10</b>	4875	3%	3927	0%	35.88	-948 (-19%)
<b>2010-11</b>	5459	12%	4330	10%	32.67	-1129 (-21%)
<b>Growth in FY 11 w.r.t FY 05</b>	32%		21%			

**4. Position of Energy supplied and its growth are as following;**

<b>Year</b>	<b>Energy Required</b>	<b>Increase w.r.t. previous year</b>	<b>Total Input</b>	<b>Increase w.r.t. previous</b>
	<b>MU</b>	<b>%</b>	<b>MU</b>	<b>%</b>
2004-05	35181	7%	30624	7%
2005-06	37077	5%	32231	5.24%
2006-07	38703	4%	33434	3.73%
2007-08	41606	8%	36072	7.89%
2008-09	42625	2%	35503	-1.58%
2009-10	43767	3%	35563	0.17%
2010-11	48571	11%	38751	8.96%

**5. Future energy requirement of Madhya Pradesh are as following. A team of professionals has also been associated with MPEB to forecast the demand by taking into consideration all parameters affecting the demand.**

<b>Year</b>	<b>Energy Required (Mus)</b>	<b>Growth Rate (%)</b>	<b>Energy to be supplied (Mus)</b>	<b>Growth Rate (%)</b>
	<b>MU</b>	<b>%</b>	<b>MU</b>	<b>%</b>
FY 11	48,571	11%	38,751	9%
FY 12	52,765	9%	42,941	11%
FY 13	58,288	10%	51,300	19%
FY 14	64,778	11%	62,124	21%
FY 15	69,771	8%	67,694	9%
FY 16	74,613	7%	73,574	9%
FY 17	79,747	7%	79,228	8%
FY 18	85,657	7%	85,397	8%
FY 19	92,090	8%	91,960	8%
FY 20	99,102	8%	99,037	8%

**6. State capacity addition Plan for the year 2011-12 is as under;**

<b>Sl. No</b>	<b>Description</b>	<b>Total Capacity</b>	<b>MP Share</b>	<b>Commissioning Date</b>
	NTPC Project			
1	Seepat TPS-Phase 1 (Unit 1)	660 MW	94 MW	Jul-11
	Seepat TPS-Phase 1 (Unit 2)	660 MW	94 MW	Jan-12
	KSTPS-UNIT-VII	500 MW	77MW	April 2011 (Power availed- March 11
2	Chandrapur Unit 7 of DVC	2 x250 MW	100 MW	Oct-11
3	ESSAR Power MP Ltd, Sidhi	600 MW	195 MW	Jan-12
4	TORRENT	1100 MW	100 MW	April 2011 (Power availed- March 11
5	BLA	2 x 45 MW	16 MW	Dec-11
	Total		676 MW	

7. The MPEB has also come up with an effective Transmission System Plan as shown below. The Transmission Company is also looking at investment through PPP mode and has already started the preparation for 400kv Satpura-Ashtha Line and 12 nos. 132kv substations costing Rs. 549 Crores.

Particulars	FY II (Actual)	FY 12	FY 13	FY 14
Transmission Losses (%)	3.74%	Transmission Losses depend upon direction of power flow however efforts will be made to maintain same loss level within the range of 4%		
Investment Plan (Rs. Crs.)	397	615	925	915
Substation Capacity	-	1006	2251	2393
Cumulative Substation Capacity (MVA)	34212	35218	37469	39862
<b>Anticipated System Capacity (MW)</b>	8331	9600	10500	11500

## B. Madhya Pradesh State Pollution Control Board

M.P. Pollution control Board is a statutory body constituted under central Act in 1974. The Board has been vested with considerable authority and responsibility under various environment legislation to prevent the pollution. M.P. Pollution Control Board presently looks after the implementation of following Acts:

- Water (Prevention & Control of Pollution) Act, 1974
- Water (Prevention & Control of Pollution) Cess Act, 1977
- Air (Prevention & Control of Pollution) Act, 1981
- Environment Protection Act, 1986 (certain sections)
- Public Liability Insurance Act, 1991

The main objective of M.P. Pollution Control Board is to maintain water, air and soil in healthy and usable condition for various purposes and to keep constant vigil on the environment of the state and maintain the pristine quality of air and water. Board also organizes awareness activities on various environmental related issues for smooth co-ordination from other agencies. Board has established a Research Center at Bhopal supported by sophisticated equipments to carry out constant research in the field of environment. Board also has Regional laboratories at each Regional office.

**MPSPCs Budgetary details of last five years and projection for next five years plan 2012-17 are as below;**

	<b>Receipts in Rs lakhs</b>				
<b>Funding Resources</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12 Estimated</b>
Govt of India/MOEF/CPCB	111.86	175.6	97.68	48.58	17.22
Cess Share	185.13	287.31	671.99	417.56	400.00
State Govt	0.00	64.00	400.00	425.00	447.00
Own Resources(MPPCB)	1005.04	1400.76	2212.09	2266.46	2,200.00
<b>TOTAL RECEIPTS(A)</b>	<b>1302.03</b>	<b>1927.67</b>	<b>3381.76</b>	<b>3157.6</b>	<b>3064.22</b>
	<b>Expenditure in Rs lakhs</b>				
Expenditure	1341.53	1410.46	1735.68	2828.76	3300.00
<b>TOTAL EXPENDITURE(B)</b>	<b>1341.53</b>	<b>1410.46</b>	<b>1735.68</b>	<b>2828.76</b>	<b>3300.00</b>
NET +/- (A-B)	-39.50	517.21	1646.08	328.84	-235.78
	<b>Details of Expenditure</b>				
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Administrative Expenses	925.38	1022.19	1212.78	1863.70	2006.00
Other Expenses	416.15	388.27	522.9	965.06	1294.00

<b>Total Expenditure</b>	<b>1341.53</b>	<b>1410.46</b>	<b>1735.68</b>	<b>2828.76</b>	<b>3300.00</b>
	<b>Projection for Next Five Years</b>				
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Administrative Expenses	2306.90	2652.90	3050.80	3508.40	4034.60
Other Expenses	1488.10	1711.30	1968.00	2263.20	2602.70
<b>Total Expenditure</b>	<b>3795.00</b>	<b>4364.20</b>	<b>5018.80</b>	<b>5771.60</b>	<b>6637.30</b>

Board has taken decision to close some ongoing schemes in next five year plan like National river conservation scheme, Monitoring of pollution in MELA activities, scheme related zoning atlas.

The constraints faced by this MPPCB are;

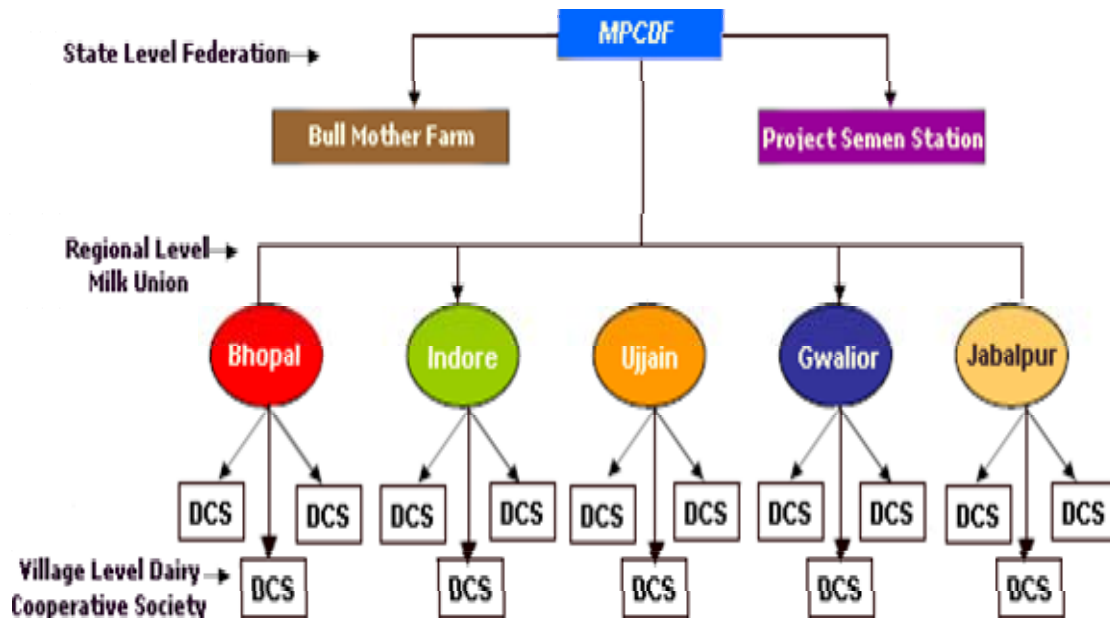
- Administrative expenditure is very high as compare to programme activity.
- Lack of complete inventorization on industries including updated

**Key Observations:**

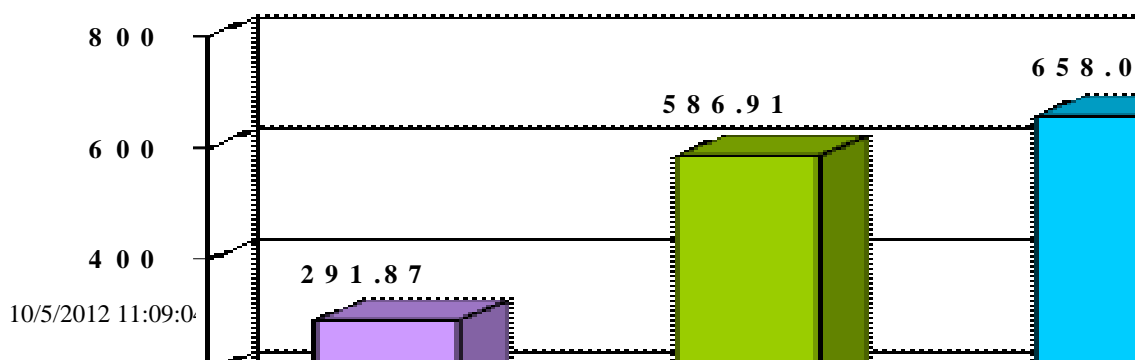
MPSPC management should take pro-active steps for getting adequately charge /fee from the big industrial unit's present fee status is one and the same for size of industries.

**C. State Cooperative Dairy Federation of Madhya Pradesh:**

MPSCDF is having around 4393 primary milk cooperative societies including 1.80 members. Activities of MPCDF / Milk Union are governed by 3 major areas like Field Operation, Plant Operation and Marketing of products. Organization structure is as under;



Milk production per 000 KG/per day





**Key Observation and suggestion:**

- Federation to initiate the Study of problems of mutual interest of the Federation and milk unions.
- Rate structure of products to be more competitive.

Some of the important units have presented the availability of their resources for the year 2012 with projection for next five years Yr. 2012-17. for example the highest resources availability articulated for the twelfth five year Plan presented by Madhya Pradesh State Seed & Farm Development Corporation of Rs.636.02 Crore and Madhya Pradesh State Industries Development Corporation Limited has presented their resource availability of Rs. 214.84 Crore for Annual Plan 2012-13 and Rs. 184.20 Crore for the five year plan 2012-17.similerely, Madhya Pradesh State Civil Supplies Corporation Ltd. has come up with availability of Rs. 151.17 Crore for five year plan 2012-17 and Rs.162.48 Crore for the annual plan 2012-13.

**IV. Overall review of Board, Corporation and Other government institutions:**

Looking at the overall performance and institutional efficacy, this review of public sector units has been categorized in three categories;

**A. Well performing Boards/ Corporations/Intuitions of Madhya Pradesh;**

During the review we realized that some of the institutions are running extremely well and their model of business should be encouraged and must be replicated by similar kind of organizations as well as other state agencies. Seeing the business model of organizations like MP State Electronics Development Corporation, Madhyam, Eco Tourism Development Board, Laghu Udhyyog Vikas Nigam etc. leading department should plan for opening listing the state Public Sector Unit in the stock exchange market so that they can come under the ambit of improved governance.

## **B. Average performing Boards/Corporations/Institutions of Madhya Pradesh**

Most of organizations fall under the category B, Average planning, organizing, directing and controlling are basic characteristics of such units running in the state. Institutional arrangement, linkage with inters sectoral departments and decision making efficiency needs to be given priority. Corrective measures are required to improve the situation of such institutions. Some of the 'B' Category units are MP Pollution control Board, MP Development Authority, Rajya Karmachari Awas Nigam, Live stock corporation, Madhya Pradesh State Cooperative Dairy Federation Ltd, Disaster Management institute, MP Sanskrati and there Active Councils namely Tulasi academy, Sindhi academy, Sahitya academy, Kalidas academy, State Industrial Development Corporation Ltd. (MPSIDC), MP –Khadi Board, HSVN, Social Welfare Board, MatiKala Board, WAKF-BOARD, HAJ Committee, Madhya Pradesh Urdu Academy, Urdu publication, education, Paramedic Council, Bio technology council, Bio diversity Board, Road Transportation Corporation, Madhya Pradesh State cooperative dairy Federation, Madhya Pradesh Council of Science & Technology (MAPCOST).

For this Category State Planning commission recommends that the concerning or leading department should initiate Institutional Assessment Cum Capacity Building Plan from external experts to get set outcome within the next plan period.

## **C. Poor Performing units in Madhya Pradesh;**

Several areas of deficiencies found relating to institutional arrangements, result orientation, leadership, transparency, accounting, and audit and compliance matter.

MP State Comparative oil seed Federation, MP State employee Housing Corporation, MP tribal Development Corporation, MP state Cooperative SC development corporation Limited are considered under this category. Planning commission recommends we should conduct immediate institutional assessment from external expert for avoiding further loss and proper action needs to be taken for restructuring or closing the unit if required.

**V. Policy Matters; Issues emerged during the meeting for policy support and action are as following;**

1. For the corporations and boards should also be put in place a process for monitoring and evaluation and self assessment. The evaluations should be facilitated by external specialist and focus should be on improving the board's efficacy.
2. A mechanism to evaluate the units functioning should be instituted. The process should be result oriented and not aimed at the specific individual on the institutions.
3. The convergence challenge ; most of the units are running in isolation like MP Labour welfare board, building and constructions workers welfare board, WALMI while in cooperation and coordination they can turn out in better outcomes.
4. State may consider the Award or Price distribution for good performers for better outcomes in the field of corporate governance also good corporations/boards/institutes.
5. There has been no noteworthy committee set up for the review of the working of State PSUs at policy level which needs to be set soon.
6. Tendency of boards and corporations to borrow funds from state needs to be curbed.
7. Many units reviewed did not have their accounts audited which need to be taken up on priority.
8. Listing of profitable Public Sector Units is must for improving their governance. Therefore IPOs can be offered to raise resources from the market in profitable PSUs.

## Annexure A:

### List of Boards/Corporations and institutions reviewed by

### MP State Planning Commission

S.No.	Name of leading department	Name of associated corporation /Board/Institutes
1	MP General Administration Department	Madhya Pradesh Rajya Karmchari Kalyan Samiti
2	MP Home Department	Madhya Pradesh Rajya Karmchari Kalyan Samiti
3	MP Finance Department	1. M.P. Finance Corporation 2. Bhavishya Nidhi Nivesh Company
4	MP Forest Department	1. Madhya Pradesh Van Vikas Nigam 2. Madhya Pradesh Rajya Lghu Vanopaj Sahkari Sangh Maryadit 3. Madhya Pradesh Eco Paryatan Vikas Board
5	MP Commerce, Industries & Employment Department	1. Madhya Pradesh Laghu Udog Nigam 2. Madhya Pradesh Rajya Udog Nigam Maryadit 3. Madhya Pradesh State Industrial Development Corporation Limited 4. Madhya Pradesh Trade & Investment Facilitation Corporation Limited 5. Madhya Pradesh Audhyogik Vikas Kendra Nigam 6. Madhya Pradesh State Electronic Development Corporation Limited 7. Udhyaimita Vikas Kendra
6	MP Geology & Mining Department	Madhya Pradesh State Mining Corporation Limited
7	MP Energy Department	1. Madhya Pradesh Rajya Vidhut Mandal 2. Madhya Pradesh Urja Vikas Nigam
8	MP Farmer Welfare & Agriculture Development Department	1. Madhya Pradesh Rajya Beej and Farm Vikas Nigam 2. Madhya Pradesh Rajya Beej Pramarikarn Sanstha 3. Madhya Pradesh Rajya Krishi Vipran Board
9	MP Horticulture & Food Processing Department	1. Madhya Pradesh State Agro Industries Development Corporation Limited

S.No.	Name of leading department	Name of associated corporation /Board/Institutes
10	MP Co-operative Department	<ol style="list-style-type: none"> <li>1. Madhya Pradesh Rajya Shakari Bank Maryadit (APEX Bank)</li> <li>2. Madhya Pradesh Rajya Shakari Bank Maryadit</li> <li>3. Madhya Pradesh Rajya Tilhan Utpadak Sahkari Sangh Maryadit</li> <li>4. Madhya Pradesh Rajya Sahkari Krishi Evam Gramin Vikas Bank Maryadit</li> <li>5. Madhya Pradesh Rajya Sahkari Awas Sangh Maryadit</li> <li>6. Madhya Pradesh Rajya Sahkari Vipran Sangh Maryadit</li> <li>7. Madhya Pradesh Rajya Sahkari Upbhokta Sangh Maryadit</li> <li>8. Madhya Pradesh Rajya Sahkari Beej Utpadak Evam Vipran Sangh Maryadit</li> </ol>
11	MP Labour Department	<ol style="list-style-type: none"> <li>1. Madhya Pradesh Labour welfare board I</li> <li>2. Madhya Pradesh Bhavan Evam Anya Sannirman Karmkar Kalyan Mandal</li> </ol>
12	Public Health & Family Welfare Department	<ol style="list-style-type: none"> <li>1. Madhya Pradesh State Pharmacy Council</li> <li>2. Madhya Pradesh Medical Council</li> </ol>
13	Public Works Department	Madhya Pradesh Road Development Corporation Limited
14	Law Department	Madhya Pradesh Rajya Vidhik Sewa Pradhikarn, Jabalpur
15	School Education Department	<ol style="list-style-type: none"> <li>1. Madhyamik Shiksha Mandal Madhya Pradesh</li> <li>2. Madhya Pradesh Rajya Open School</li> <li>3. Madhya Pradesh Pathya Pustak Nigam</li> <li>4. Madhya Pradesh Sarva Shiksha Abhiyan Mission</li> <li>5. Madhya Pradesh Madarsa Board</li> <li>6. Maharishi Patanjali Sanskrit Sansthan</li> <li>7. Good Governance &amp; Policy Analysis School Bhopal</li> </ol>
16	Panchyat & Rural Development Department	<ol style="list-style-type: none"> <li>1. Madhya Pradesh Jal Evam Bhoomi Management Sansthan (WALMI)</li> <li>2. Madhya Pradesh Grmin Sadak Vikas Pradikaran</li> <li>3. Madhya Pradesh Zila Garibi Unmoolan Priyojna (D.P.I.P.)</li> <li>4. Madhya Pradesh Rajya Rojgar Garanti Parishad (Rashtriya Gramin Rojgar Garanti Yojna)</li> </ol>
17	MP Public Relation Department	Madhya Pradesh Madhyam

S.No.	Name of leading department	Name of associated corporation /Board/Institutes
18	MP Tribal Welfare Department	1. Madhya Pradesh Adivasi Vitt Evam Vikas Nigam 2. Rajiv Gandhi Khadya Surksha Mission
19	MP Schedule Caste Development Department	1. Madhya Pradesh Rajya Sahkari Anusuchit Jati Vitt Evam Vikas Nigam Maryadit 2. Madhya Pradesh Rajya Vimukat Ghummakar Evam Ardh GhummarkarJaati Vikas Abhikaran 3. Dr. Baba Saheb Ambedkar Rashtriya Samajik Vigyan Sansthan
20	MP Information Technology Department	Madhya Pradesh Agency for Promotion of Information Technology
21	MP Narmda Valley Development Authority	1. Narmda Ghati Vikas Pradhikaran 2. Sardar Sarovar Shikayat Nivaran Pradhikaran 3. Shikayat Nivaran Pradhikaran (Narmda Sankul Pariyojanaye)
22	MP Food & Civil Supply & Consumer Protection	1. Madhya Pradesh State Civil Supplies Corporation Limited 2. Madhya Pradesh Warehousing & Logistics Corporation
23	MP Culture Department	1. Madhya Pradesh Sanskriti Parishad 2. Adivasi Lok Kala Evam Tulsi Sahitya Acadamy 3. Usttad Alluddin Khan Sangeet Evam Kala Acadamy 4. Sahitya Acadamy 5. Kalidas Sanskrit Acadamy 6. Sindhi Sahitya Acadamy
24	MP Housing & Environment	1. Bhopal Vikas Pradhikaran 2. Madhya Pradesh Grah Nirman Mandal 3. Paryawaran Niyोजan Evam Samanvay Sangthan (EPCO) 4. Rajya Stariya Paryawaran Prabhav Nirdharan Pradhikaran 5. Madhya Pradesh Pollution Control Board 6. Madhya Pradesh Vikas Pradhikaran 7. Madhya Pradesh Rajya Karmchhari Awas Nigam 8. Aapda Prabhandhan Sansthan (DMI)
25	MP Tourism Department	Madhya Pradesh Paryatan Vikas Nigam
26	MP Animal Husbandry Department	1. Madhya Pradesh Rajya Pashudhan Evam Kukut Vikas Nigam 2. Madhya Pradesh Gau Palan Evam Pashudhan Samvardhan Board
27	MP Fisheries	Madhya Pradesh Matasya Maha Sangh (Sahakari) Maryadit
28	MP Dairy Development Department	Madhya Pradesh State Co-operative Dairy Federation Limited

S.No.	Name of leading department	Name of associated corporation /Board/Institutes
29	MP Higher Education Department	Madhya Pradesh Hindi Granth Acadamy
30	Science & Technology Department	Madhya Pradesh Vikas Evam Praudhauki Parishad
31	Technical Education & Training Department	Madhya Pradesh Vayavasaik Pariksha Mandal
32	20 Points Implementation Department	Rajya Stariya 20 Sutriya Kriyanavan Samiti, Madhya Pradesh
33	MP Women & Child Development Department	1. Madhya Pradesh Mahila Vitt Evam Vikas Nigam 2. Madhya Pradesh Rajya Samaj Kalayan Board
34	MP Rural Industries Department	1. Madhya Pradesh Khadi Evam Gramudog Board 2. Madhya Pradesh Hastshilp Evam Hathkargha Vikas Nigam 3. Madhya Pradesh Maati Kala Board
35	Minorities Welfare Department	1. Madhya Pradesh Pichhra Varg Tatha Alpsankhyak Vitt Evam Vikas Nigam 2. Madhya Pradesh Wakf Board 3. Madhya Pradesh State Haj Kameti Bhopal 4. Madhya Pradesh Urdu Acadamy
36	Medical Education Department	Madhya Pradesh Sah Chikatsiya Parishad
37	Bio Diversity & Bio Technology Department	1. Madhya Pradesh Praudhauki Parishad 2. Madhya Pradesh Rajya Vividhata Board
38	MP Transport Department	Madhya Pradesh Rajya Sadak Parivahan Nigam