



GOVERNMENT OF MEGHALAYA

ELEVENTH FIVE YEAR PLAN

2007-2012

AND

ANNUAL PLAN

2007-2008

DRAFT PROPOSALS

VOLUME - I

GENERAL PRESENTATION AND SECTORAL PROGRAMMES

PLANNING DEPARTMENT

**ELEVENTH FIVE YEAR PLAN (2007-2012)
AND
ANNUAL PLAN 2007-08
DRAFT PROPOSALS**

VOLUME – I

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SECTION : A

**GENERAL
PRESENTATION**

EXECUTIVE SUMMARY

1.1. We propose rapid industrialisation to improve employment and income, taking advantage of the North East Industrial Policy. We are also encouraging heavy industries especially cement plants and ferrous and non-ferrous industries with captive power generation. We have also taken up with the Department of Industrial Policy and Promotion (DIPP), Government of India, to extend the financial assistance to power plants also under the North East Industrial Policy.

1.2. Agriculture and its allied activities is our priority area for improving livelihood of our people, about 70 % of the population being dependent on it.

1.3. Though Meghalaya is a high rainfall area, not much effort has been made in the past towards its conservation. As a result, during the lean period there is scarcity. We propose to concentrate on efficient water management, so that the high rainfall during 3-4 months is conserved for use during rest of the year. We propose substantial investment in water management through minor irrigation, micro irrigation and watershed development projects. A rain water harvesting mission is proposed to be set up. **It is proposed that an outlay of Rs. 3000.00 Lakhs and Rs. 500.00 Lakhs for the 11th Plan and Annual Plan, 2007-08 respectively be earmarked for rain water harvesting.**

1.4. We also propose to concentrate more in the Eleventh Plan on high value horticulture products which have a high potential in the State. This is an area where substantial investment is proposed. We also propose to promote bamboo exploitation to create employment and income.

1.5. In the education sector, our priority will be to impart vocational training to the youths through polytechnics and ITIs to ensure that our youths attain employable skills. We propose substantial investment in this sector.

2. OVERALL VIEW:

2.1 Meghalaya had achieved a growth rate of 7.8 % in the Ninth Plan due to rapid industrial growth. However, it fell to 6 % during the Tenth Plan. The main reason is the inability of our infrastructure, particularly power to sustain and support high level of growth.

2.2. During the 11th Plan period our growth target **has been fixed at 7.3 %**. In order to achieve this moderate growth compared to National growth rate of 9 %, **we need accelerated development of infrastructure.**

2.3. Towards this end, we propose to give the highest priority to investment in the power sector. This is the single biggest bottleneck for our State, preventing rapid growth. Our current gap in power requirement is about 425 MW. We propose to add 128 MW to the present generating capacity of 185 MW. We propose to improve the transmission lines so that we can draw our share of power from the pool and also additional power to meet the shortfall. We will also take advantage of the PPP model to the maximum extent to improve generation.

2.4. Our next priority is investment in roads. Our present connectivity at 37 Km / 100 Sq. Km is much below the National average. Only about 51 % of our 5782 villages are connected by roads. We propose to increase substantially our investment in the road sector to try to catch up with the National average of 75 Km / 100 Sq. Km as much as possible. We will also take maximum advantage of the PMGSY Scheme to improve village connectivity by strengthening manpower through engagement of consultants in this sector.

2.5. The State is well endowed with mineral resources, with a coal reserve of about 560 million tons and limestone reserve of about 12,000 million tons, along with substantial deposits of industrial clay, kaolin, feldspar and uranium.

2.6 The approved pattern of investment during the Tenth Five Year Plan (2002-2007) and the proposed investment during the Eleventh Plan (2007-2012) are as indicated in the following Table :-

Sl. No.	Sectoral Groups	Tenth Plan (2002-07)		Eleventh Plan (2007-2012)	
		Approved outlay (Rs.Lakhs)	Percentage to total	Proposed outlay (Rs.Lakhs)	Percentage to total
(1)	(2)	(3)	(4)	(5)	(6)
I.	Agriculture & Allied Services	*29960.00	9.96	**69,600.00	8.00
II.	Rural Development	19768.00	6.57	75,950.00	8.73
III.	Special Area Programme	4470.00	1.49	17,900.00	2.06
IV.	Irrigation & Flood Control	9740.00	3.24	20,800.00	2.40
V.	Energy	51627.00	17.16	1,02,700.00	11.81
VI.	Industry & Minerals	14400.00	4.78	27,500.00	3.16
VII.	Transport	54030.00	17.95	1,53,700.00	17.68
VIII.	Science, Technology & Environment	790.00	0.26	***23,200.00	2.67
IX.	General Economic Services	5970.00	1.98	23,950.00	2.75

Sl. No.	Sectoral Groups	Tenth Plan (2002-07)		Eleventh Plan (2007-2012)	
		Approved outlay (Rs.Lakhs)	Percentage to total	Proposed outlay (Rs.Lakhs)	Percentage to total
(1)	(2)	(3)	(4)	(5)	(6)
X.	Social Services (including Education)	103435.00	34.38	3,29,600.00	37.91
XI.	General Services	6710.00	2.23	24,600.00	2.83
Total		300900.00	100.00	8,69,500.00	100.00

N.B. * *Including Forestry & Wildlife.*
 ** *Excluding Forestry & Wildlife.*
 *** *Including Forestry & Wildlife and Information Technology.*

2.7. The approved pattern of investment during Annual Plan 2006-2007 and the proposed investment during Annual Plan 2007-2008 are indicated in the Table below :-

Sl. No.	Sectoral Groups	Annual Plan (2006-2007)		Annual Plan (2007-2008)	
		Approved outlay (Rs.Lakhs)	Percentage to total	Proposed outlay (Rs.Lakhs)	Percentage to total
(1)	(2)	(3)	(4)	(5)	(6)
I.	Agriculture & Allied Services	*8112.00	9.01	**11,430.00	8.40
II.	Rural Development	7747.00	8.61	12,680.00	9.32
III.	Special Area Programme	735.00	0.82	1,700.00	1.25
IV.	Irrigation & Flood Control	1266.00	1.41	2,350.00	1.73
V.	Energy	22935.00	25.48	30,300.00	22.28
VI.	Industry & Minerals	3467.00	3.85	3,650.00	2.68
VII.	Transport	11563.00	12.85	18,425.00	13.55
VIII.	Science, Technology & Environment	185.00	0.21	***4,075.00	3.00
IX.	General Economic Services	3405.00	3.78	4,850.00	3.57
X.	Social Services (including Education)	27325.00	30.36	42,690.00	31.39
XI.	General Services	3260.00	3.62	3,850.00	2.83
Total		90,000.00	100.00	1,36,000.00	100.00

N.B. * *Including Forestry & Wildlife.*
 ** *Excluding Forestry & Wildlife.*
 *** *Including Forestry & Wildlife and Information Technology.*

CHAPTER – I

INTRODUCTION

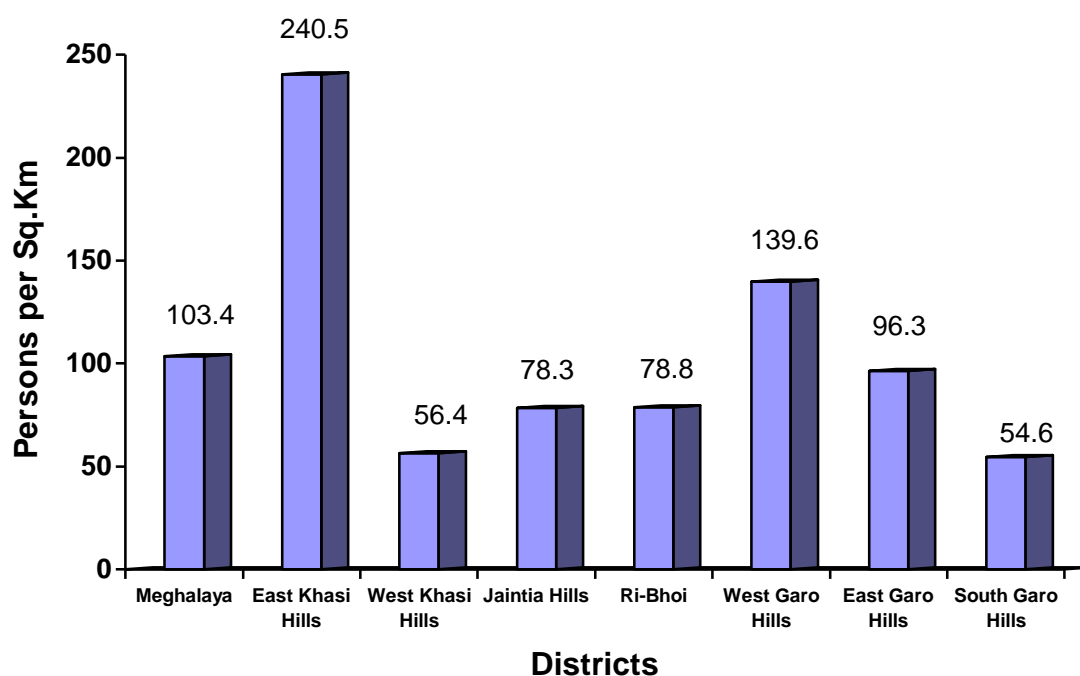
1.1. Area & Location: Meghalaya was first created as an Autonomous State within the State of Assam on the 2nd April, 1970 with the two erstwhile Districts of Assam, viz: the United Khasi & Jaintia Hills District and the Garo Hills District. The Autonomous State was upgraded into a full fledged State with effect from the 21st January, 1972. The State has a geographical area of 22,429 Sq. Kms and has now 7 Districts viz : (i) East Khasi Hills District (ii) West Khasi Hills District (iii) Jaintia Hills District (iv) Ri-Bhoi District (v) West Garo Hills District (vi) East Garo Hills District and (vii) South Garo Hills District. At the beginning, the State had 24 C&RD Blocks but the number had increased to 39 as at the end of 2001-2002. It is one of the smallest States in India and is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes. It is a strip of land spread along the northern boundary of Bangladesh and it is bounded by that country on the South as well as on the West. The length of the International boundary is about 443 Kms. The State is surrounded on the other sides by Assam which provides the access to it mainly by road. The land surface of the State mostly comprises hills and table lands with the hills sloping gently towards Assam on the north but rather steeply and abruptly towards Bangladesh on the south. The land surface of Meghalaya is also characterized with small patches of beautiful valley land, fresh streams and rivers and deep gorges.

1.2. Population: As per 2001 Census, the total population of the State is 23,18,822 as against 17,74,778 in 1991 indicating a decadal growth of 30.65 percent.. Around 80.4 percent of the population of the State lives in rural areas. The State’s population is pre-dominantly tribal who constitute 85.9 percent of the total population. The Scheduled Caste population is barely 0.5 percent and the others form 13.6 percent of the total population of the State. The number of villages as per 2001 Census is 5,782 as against 5,484 in 1991 Census. As against the State’s sex ratio of 972 in 2001 census, the sex ratio among Scheduled Tribes and Scheduled Castes is 1,000 and 882 respectively. The main workers constitute 32.6 percent while the marginal workers constitute 9.2 percent of the total population.

The following table shows the district-wise population of Meghalaya as per 2001 census :-

District	Headquarter	Area	Population (2001 Census)	Population Density [persons per Sq.Km]
1.East Khasi Hills	Shillong	2,748 Sq. Kms	6,60,923	240.5
2.West Khasi Hills	Nongstoin	5,247 Sq. Kms	2,96,049	56.4
3.Jaintia Hills	Jowai	3,819 Sq. Kms	2,99,108	78.3
4.Ri-Bhoi	Nongpoh	2,448 Sq. Kms	1,92,790	78.8
5.West Garo Hills	Tura	3,714 Sq. Kms	5,18,390	139.6
6.East Garo Hills	Williamnagar	2,603 Sq. Kms	2,50,582	96.3
7.South Garo Hills	Baghmara	1,850 Sq. Kms	1,00,980	54.6
Total		22,429 Sq.Kms	23,18,822	103.4

Density of Population in Meghalaya 2001 census



1.3. Natural Resources: The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (SFR 2003), the total area under forest cover in Meghalaya is 15,839 sq. Km., constituting 75.08 of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small. The total coal reserves have been estimated at 560 million tonnes and the

limestone reserves of 12000 million tonnes. The deposit of industrial clay is about 71 million tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which 185.2 MW only has been tapped so far.

1.4. Soil and Rainfall: By and large, the soil in the State is acidic in nature and comparatively rich in organic matter and nitrogen but poor in phosphorus. Due to heavy rainfall, the soil in the border area tends to be sandy. The Mawsynram, Cherrapunjee, Pynursla belt in Khasi Hills along the southern border records a rainfall varying between 1,000 mms to 15,000 mms per year. Streams and rivers fed by heavy rainfall and passing down the hilly slopes and cascades provide abundant hydro power potential in the State. On the other hand, deforestation taking place over the years has exposed the hills to natural vagaries which have caused large scale erosion of the top soil and huge amount of soil is washed away every year. This also led to poor water retention, reduced soil fertility and other problems.

1.5. Water Management :- The State does not have any water management programme for storage of rain water which can be used during the lean season. The large amount of rainfall received during the monsoon period flows down to the plains of Assam and Bangladesh causing the State to experience water scarcity during the winter months. This problem became more pronounced during the last two years (2004-06) when the State experienced a near drought-like situation. As such, proper water management has become a necessity and the State Government will give special thrust to this programme during the Eleventh Plan.

1.6. Environment: Three decades ago Meghalaya possessed unique natural environment explicit in its bountiful forest rich in flora and fauna, its clear streams and rivers rich in water life, its beautiful grass land and fresh air to breathe every where. However, with the increase in population over the years, there has been corresponding increase in aggregate demand leading to more economic activities and these factors combined with the opening up of road communication paved the way for exploitation of forests, minerals and other resources and this put the serene environment of the State to stress. Felling of trees for timber, shifting cultivation and other purposes during the last three decades or so has caused some damage to the rich flora and fauna of the State. However, restrictions imposed in recent years have begun to show positive results by way of improving the overall greenery scenario of the

State. Of concern also is the unscientific exploitation of coal reserves which not only deprives the State of optimum returns but also causes damage to land, water and air. **The State is in the process of formulating a mining policy.** Though the use of pesticides for control of pests in paddy fields has improved food grain production, it has also robbed the farmers of all eatable species of fish from their fields. There has also been rampant using and mindless throwing of low cost plastic bags both in urban and rural areas which has spoilt the beauty of the landscape in rural areas. Further, the smoke emitted by industrial units in places like Byrnihat and the smoke emitted by the increasing number of vehicles have added more pressure on the environment. Protection of the State's environment from the adverse effect of different economic activities is a great cause of concern which needs to be taken care of properly.

1.7. ECONOMIC SITUATION :

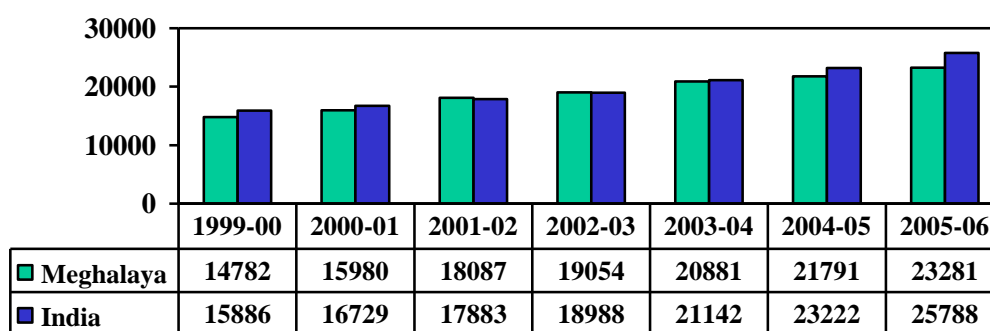
1.7.1. Dependence on primary products :- Meghalaya's economy is primarily agricultural engaging around 70 per cent of the population. However, the contribution of agriculture to the State's NSDP is around 22 percent only as against the contribution of around 52 percent by the tertiary sector and 26 percent by the secondary sector. With the increase in population over the years and the corresponding decrease in availability of land for agricultural purposes, the incidence of landless labour and the resultant poverty has risen substantially. Inadequate infrastructural facilities, poor road communication due to hilly terrain and unemployment have been the major constraints of economic growth. Despite possessing a fairly rich resource endowment which could provide the base for an adequate rate of economic growth, Meghalaya is still an industrially backward State. Investment for industrial development for generating income and employment have been encouraged through a number of incentives in pursuance of the State's Industrial Policy, 1997. In recent years, a number of units have come up especially at the EPIP, Byrnihat, the Industrial area near Umiam lake and Khliehriat Sub-station of Jaintia Hills. However, the growth of industries has been constrained by shortage of power. The impact of these industrial investments on the State's economy is yet to be ascertained.

Besides having a low per capita income of Rs. 18074 (Adv.) during 2005-06 at constant 1999-2000 prices against a national per capita income of Rs. 20813 (Adv.), Meghalaya's backwardness is also explicit from the manner of

exploitation of its natural resources and exportation of the same to markets outside the State mostly in primary form, thus, losing the benefits of value addition. In the three decades of its existence, Meghalaya as a State has witnessed tremendous uneconomic and unscientific exploitation of its natural and mineral resources. The exploitation of timber would have brought the ecology and environment of the State into an alarming situation had it not been for the restriction imposed by the Hon'ble Supreme Court in 1996-97. Every effort has to be made to process the tapped resources within the State itself and to export the same in the form of finished goods so as to bring about an improvement in the State's economy and to open up employment opportunities for the people. Across the board, the development of various skills required for meeting the demands and challenges of the changing socio-economic scenario is very low and this is one of the factors leading to unemployment among the youth. However, viewing on the State's economy as a whole, it is seen that the development strategy adopted so far in terms of creation and improvement of basic physical and social infrastructure has been successful.

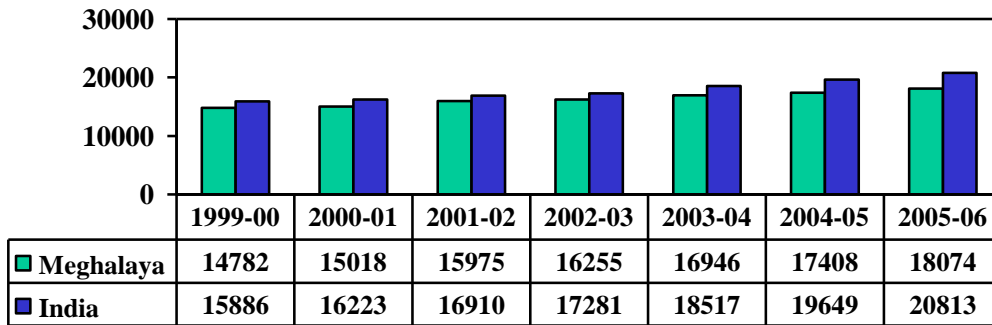
1.7.2. State Income: The Net State Domestic Product of the State at current prices increased from Rs. 4509.96 crores in 2002-03 to Rs. 5744.82 crores in 2005-06 and the corresponding per capita income increased from Rs. 19054 in 2002-03 to Rs. 23381 in 2005-06. The Net State Domestic Product of the State at constant (1999-2000) prices was Rs. 3847.57 crores during 2002-03 and increased to Rs. 4440.90 crores during 2005-06. The per capita income (NSDP) at constant (1999-2000) prices during 2002-03 was Rs. 16255 increased to Rs. 18074 during 2005-06.

**Per Capita Income
(at current prices)**



Rs. Crores

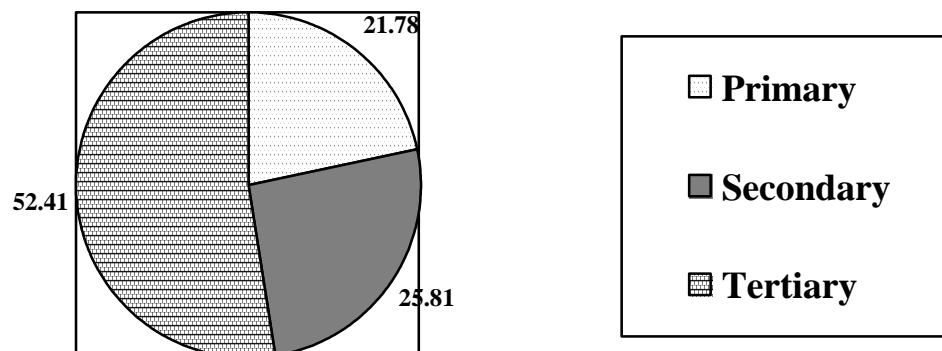
Per Capita Income
[At constant prices]



(Rs. Crores)

1.7.3. Sectoral Income Distribution: The estimates of Net Domestic Product of the State by main Sectoral origin reveal the role performed by each sector in the economy. Though the contribution of the Primary Sector showed a steady increase from year to year, yet its share to the Net State Domestic Product at current prices fluctuated between 24.56 % in 2001-02 to 21.78 % in 2005-06 (Advanced Estimate). The Secondary Sector contributed between 22.77 % to 26.41 % to the Net State Domestic Product at current prices during the period of 1999-200 to 2005-06. The Tertiary Sector which is the main contributor to the Net State Domestic Product has also not shown any significant change as is evident from its contribution of 52.77 percent in 1999-2000 to 52.41 percent in 2005-06.

NSDP at current prices –2005-06 (Advanced Estimates)



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

1.8. DEVELOPMENT STATUS :

1.8.1. Growth Rate: Meghalaya's growth rate during the 10th Plan at constant 1993-94 prices has been estimated at 5.86 percent with growth of 3.09 percent, 7.90 percent and 6.15 percent in agriculture, industry and services respectively. The Approach Paper to the Eleventh Five Year Plan as approved by the Planning Commission envisaged to accelerate growth of National GDP from 8 percent to 10 percent and then to maintain at 10 percent during the 12th Plan in order to double per capita income by 2016-17. The compound growth rate during 2007-2012 is, however, fixed at 9 percent. The Approach Paper stressed on the need to build on the average growth of 8 percent in the last 4 years of the Tenth Plan so that the country can achieve a growth rate of 10 percent by the end of the Eleventh Plan. With the objective of promoting a widespread structure of growth, the Eleventh Plan aims at doubling agricultural GDP growth to around 4 percent combined with policies to promote rapid growth in non-agricultural employment so as to create 70 million job opportunities in the Eleventh Plan. The growth target of Gross State Domestic Product (GSDP) in the case of Meghalaya is projected at 7.3 percent with Agricultural growth rate at 4.7 percent. The growth rate in respect of Industry and Services are projected at 8.00 percent and 7.9 percent respectively for Meghalaya.

1.9. Poverty Scenario : Rural areas in Meghalaya are characterized by limited opportunities, low level of skill development, poor infrastructure, etc. There are wide rural-urban disparities in terms of level of development if viewed from access to amenities and other economic and social indicators of development of the State. According to the estimate of Planning Commission, the population Below Poverty Line (BPL) during 2004-05 is 27.80 percent in the case of India and 18.50 percent in the case of Meghalaya. This is proposed to be brought down to 21.00 percent and 14.30 percent respectively by the end of the 11th Plan (2007-2012) by the Planning Commission.. However, a survey conducted by the State Government in 2002 finds that 45.02 percent of the households are BPL families. Much more involvement for livelihoods and poverty alleviation programmes would be required.

1.10. Gaps in Infrastructure :-

(i) Among the States and UTs in the country, Meghalaya ranked **24th** in Human Development Index (HDI), **21st** in **Index of social and economic infrastructure**, **16th** in per capita consumption of electricity, **25th** in road density, **30th** in per capita utilisation of credit, **19th** in per capita income, **13th** in Infant Mortality

Rate and 24th in Literacy Rate. However, since the State Development Report (SDR) and the HDI are yet to be prepared, the data appearing at various places may not be fully authentic. The State Development Report (SDR) is likely to be finalised soon. The Human Development Index (HDI) Report is also likely to be finalised by June, 2007.

A calculation of the infrastructure Index for all the North Eastern States in a scale of 0-1 indicate that within the region itself Meghalaya stands at the lower rung of the ladder.

Infrastructure index and States Ranking

States	Index Value	Rank
Nagaland	0.39	1
Tripura	0.37	2
Manipur	0.35	3
Mizoram	0.33	4
Assam	0.30	5
Meghalaya	0.23	6
Arunachal Pradesh	0.22	7

[Source :- Paper prepared by the Directorate of Economics & Statistics, Meghalaya for HDI]

(ii) There is substantial gap in the infrastructure requirements compared to the national average and the State Government proposes to bridge some of the critical gaps by a moderate level during the 11th Five Year Plan to improve the quality of life of the people of the State. Some of the gaps in critical infrastructure are :-

Sl. No.	Development Sectors	Unit of Development	Infrastructure Development Required	Present Status	Infrastructure Gap
(1)	(2)	(3)	(4)	(5)	(6)
1.	Power	Total demand of power (MW)	610	185.20 (30%)	424.80 (70%)
	-Do-	Villages electrified(Nos.)	5782	4217 (73%)	1565 (27%)
	-Do-	Households electrified(Nos.)	365989	135416 (37%)	230573 (63%)
2.	Roads Communication	Road density (Kms./Sq.Kms.)	75/100 (All India)	36/100 (48%)	39/100 (52%)
	-Do-	Village connectivity (Nos.)	5782	2857 (49%)	2925 (51%)
3.	Health & Family Welfare	Sub-Centres (Nos. as per G.O.I. norm)	773	401 (52%)	372 (48%)

Sl. No.	Development Sectors	Unit of Development	Infrastructure Development Required	Present Status	Infrastructure Gap
(1)	(2)	(3)	(4)	(5)	(6)
	-Do-	P.H.Cs (Nos. as per G.O.I. norm)	116	102 (88%)	14 (12%)
	-Do-	C.H.Cs (Nos. as per G.O.I. norm)	29	24 (83%)	5 (17%)
4.	Education	Training of teachers (Nos.)	21152	9294 (45%)	11558 (55%)
	-Do-	Literacy rate(%)	100%	62.6%	37.4%
5.	Irrigation	Potential (Lakh hectares)	2.18	0.26 (12%)	1.92 (88%)
7.	Water Supply	Number of habitations	8636	8389 (97%)	247 (3%) + Slipped-back habitations
8.	Infrastructure	CMIE Index of infrastructure (92-93)	100	65 (100)	35
		10 th Finance Commission index of Economic & Social Infrastructure	100	70 (100)	30 [Massive investment in infrastructure required]

SOCIO ECONOMIC INDICATORS
MEGHALAYA, NORTH EASTERN STATES & INDIA

Sl. No.	Items	Reference Year	Meghalaya	Assam	Arunachal Pradesh	Manipur	Mizoram	Nagaland	Tripura	India
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Area (Sq. Km)	2001	22429	78438	83743	22327	21081	16579	10486	3287240
2.	No. of Districts	2004	7	23	13	9	8	8	4	595
3.	No. of C&RD Blocks	2004	39 (2001)	214	54	34	30	52	38	5537
4.	No. of villages	2001	5782	25,124	4,065	2,391	817	1,317	858	6,34,321
5.	Population (in lakhs)	2001	23.18	266.55	10.97	23.89	8.88	19.88	31.99	10288.31
6.	Population Density (per Sq.Km)	2001	103	340	13	107	42	120	305	313
7.	Sex Ratio (per '000)	2001	972	935	893	978	935	909	948	933
8.	Literacy rate	2001	62.6	64.28	54.3	68.87	88.49	67.11	73.66	64.84
9.	P.C of Forest cover	2001	75.08 (2003-04)	35.33	82.33 (2001-05)	75.81	82.98	80.49	67.38	20.55
10.	a) Production of Rice (Lakh Tonnes)	2002-03	1.89 (2005-06)	37.38	1.34 (2004-05)	3.78	1.09	2.25	5.43	726.53
	b) Production of Food grain (Lakh Tonnes)	2002 -03	2.48 (2005-06)	38.95	2.27 (2004-05)	3.92	1.29	3.89	5.58	1741.88
11.	Installed Power Generating Capacity (MW)	2002-03	185.20 (2004-05)	621.81	49.47(MU)	48.61	60.15	30.20	127.30	107877
12.	Percentage of Villages electrified	2002-2003	73 (2005-06)	77	64	92	99	96	96	83.8
13.	Households electrified	2005-06	37 %							
14.	C.D. Ratio (Commercial Banks)	31.12.2005	34.38	42.80	29.08	54.98	55.89	27.06	31.40	70.89
15.	C.D. Ratio (Regional Rural Banks)	31.12.2005	26.87	46.47	56.36	87.18	62.67	42.86	39.80	57.87
16.	Birth Rate (per '000)	2004	25.2	25.1	21.2	13.9	19.1	13.9	15.0	24.1
17.	Death Rate (per '000)	2004	7.3	8.8	4.7	4.3	5.2	3.7	5.5	7.5
18.	Infant Mortality rate (per '000)	2004	54	66	38	14	19	17	32	58
19.	Road Density (per'00 Sq.Km)	1999	36.40 (2005-06) PWD Roads only	109.36 All categories of roads	21.82 All categories of roads	51.21 All categories of roads	22.99 All categories of roads	122.67 All categories of roads	148.36 All categories of roads	76.84 All categories of roads

CHAPTER – II

The Tenth Five Year Plan – A Retrospective

2.1. The size of the Tenth Plan (2002-2007) of Meghalaya was fixed at Rs. 3009.00 crores. The Plan which was launched on the 1st of April, 2002 will end on the 31st of March, 2007. The main aims of the Tenth Plan of Meghalaya were –

(i) Agriculture and Land Management with concentration on small and marginal farmers and with diversification in areas like animal husbandry including dairying and poultry which hold immense promise for improving the livelihoods of not only the rural population but of the urban population as well; (ii). Building up of irrigation capacity through public investment and improvement of water management; (iii). Poverty Alleviation and Rural Development Programmes; (iv). Programmes to ensure Food Security; (v). Forestry & Environment Programmes; (vi). Programmes that will ensure efficiency and competitiveness of Industries which is expected to grow at over 10 % during the Tenth Plan period with emphasis on the Small Scale Industries; (vii). Science and Technology; (viii). Social Infrastructures in areas like Education, Health and Water Supply; (ix). Economic Infrastructures in areas like Power, Transport and Communications; (x). Rural road connectivity for substantially enhancing rural road accessibility by linking up all villages with all-weather roads through the Prime Minister's Gram Sadak Yojana. However, while constructing rural roads, connectivity of Public Health Centres, Schools, Markets Centres, Backward Areas, Tribal Areas and Areas of Economic Importance should be given priority. As the State closes the Tenth Five Year Plan period, it is essential to assess the achievements in the light of the above aims and objectives of the Plan.

2.2. Implementation of the Tenth Plan of Meghalaya faced serious handicaps due to a number of factors, particularly resource constraints. The poor resource-base compelled the State to be largely dependent on Central Assistance sanctioned by the Planning Commission. During the first part of the Tenth Plan, Central Assistance was released on the pattern of 90 percent grant and 10 percent loan which is the existing pattern of funding in respect of the Special Category States of Assam, Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim, Tripura, Jammu & Kashmir, Himachal Pradesh and Uttaranchal. The 10 percent loan component was raised by the Central Government and released to the State Government. However, recently, the Government of India had released only the 90 percent grant and the State Government was asked to raise the 10 percent loan component. Due to some constraint, the State Government was unable to raise the above 10 percent loan in time and this has resulted in further deterioration of investible resources for the Plan.

2.3. During the course of the Tenth Plan, substantial commercial loan components had been provided in the scheme to finance the State Plan. These include Loans from financial institutions like the LIC, GIC, IDBI, REC, NABARD and HUDCO. The State Govt. has availed substantial Loans from NABARD during the course of the Tenth Plan for funding of rural infrastructural programmes in sectors like Roads &

Bridges, Minor Irrigation, Watershed Development, Animal Husbandry & Veterinary and Dairy Development.

2.4. The Tenth Plan expenditure at current prices is expected to be about Rs. 3064.15 Crores as against the approved projected plan size of Rs. 3009.00 crores at 2001-02 price level. The expenditure during the first four years of the Tenth Plan (1997-2002) at current prices is of the order of Rs. 2164.14 crores only. The expenditure during 2006-07 is anticipated to be at the level of the approved outlay of Rs. 900.00 crores.

2.5. **Investment pattern during the Tenth Plan :-**

The pattern of investment during the Tenth Plan period in the State of Meghalaya may be seen below :-

(Rs. in lakhs)					
Sectoral Groups	10 th Plan 2002-03 Approved Outlay	10 th Plan Outlay based on Annual Plan allocations	Expenditure 2002-2006	Anticipated expenditure during 2006-07	Total anticipated expenditure during 10 th Plan (2002-2006)
	(at 2001-02 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)
1	2	3	4	5	6
I. Agriculture & Allied Services	29960.00 [9.96]	29272.00 [8.32]	18236.33 [8.43]	8112.00 [9.01]	26348.33 [8.60]
II. Rural Development	19768.00 [6.57]	27141.00 [7.72]	18547.70 [8.57]	7747.00 [8.61]	26294.70 [8.58]
III. Special Area Programme	4470.00 [1.49]	3984.00 [1.13]	3002.65 [1.39]	735.00 [0.82]	3737.65 [1.22]
IV. Irrigation & Flood Control	9740.00 [3.24]	5987.00 [1.70]	3748.88 [1.73]	1266.00 [1.41]	5014.88 [1.64]
V. Energy	51627.00 [17.16]	86000.00 [24.46]	36344.83 [16.79]	22935.00 [25.48]	59279.83 [19.35]
VI. Industry & Minerals	14400.00 [4.79]	11828.00 [3.36]	7631.13 [3.53]	3467.00 [3.85]	11098.13 [3.62]
VII. Transport	54030.00 [17.96]	49181.00 [13.99]	39125.98 [18.08]	11563.00 [12.85]	50688.98 [16.54]
VIII. S & T & Environment	790.00 [0.26]	770.00 [0.22]	490.40 [0.23]	185.00 [0.21]	675.40 [0.22]
IX. General Economic Services	5970.00 [1.98]	9223.00 [2.62]	3605.07 [1.67]	3405.00 [3.78]	7010.07 [2.29]
X. Social Services	103435.00 [34.38]	119073.00 [33.86]	81852.10 [37.82]	27325.00 [30.36]	109177.10 [35.63]
XI. General Services	6710.00 [2.23]	9175.00 [2.61]	3830.32 [1.77]	3260.00 [3.62]	7090.32 [2.31]
Total	300900.00 [100.00]	351634.00 [100.00]	216415.39 [100.00]	90000.00 [100.00]	306415.39 [100.00]

N.B. Figures in brackets indicate percentage to total.

2.6. **Bharat Nirman Programme :-** The Government of India introduced the Bharat Nirman Programme during 2005-06 as a time bound programme for rural infrastructure. The Programme focuses on (i) irrigation, (ii) roads, (iii) rural housing, (iv) rural water supply, (v) rural electrification and (vi) rural telecommunication connectivity. The rural roads programme, which is basically PMGSY, and the rural telecommunication connectivity fall under the Central Sector while the other items fall under the State Plan. Out of the total 218 thousand hectares of irrigation potential for agricultural purposes, only about 23.8 thousand hectares have been brought under irrigation. This includes an additional coverage of about 7.00 thousand hectares during the first four years of the 10th Plan. During Annual Plan 2006-07, it is anticipated that another 4.89 hectares of cultivable land will be brought under irrigation. In respect of Rural Roads (PMGSY), 2,698 habitations were cummulativey connected upto the end of 2005-06 which includes 88 villages covered during the first four years of the 10th Plan. Further, it is anticipated that another 19 villages will be connected during 2006-07. In respect of the rural housing programmes under the Indira Awaas Yojana (IAY), 14,093 new units have been covered during the first four years of the Tenth Plan period and it is anticipated that another 4,468 units will be constructed during 2006-07. Under Rural Electrification Programme, 4,232 villages have been electrified upto 2005-06 and it is anticipated that another 889 villages will be electrified during the last year of the Tenth Plan (2006-07).

2.7. **Performance in physical terms :-**

(i) As against the actual production of 214.96 thousand tonnes of foodgrains during the terminal year of the Ninth Plan, (i.e. 1997-2002), the target fixed for foodgrains production by the terminal year of the Tenth Plan (2002-07) period, i.e. 2006-2007 is 273.61 thousand tonnes. As against this, the production of foodgrain during the fourth year of the Tenth Plan period, i.e.2005-06 was 248.40 thousand tonnes and it is anticipated that the foodgrain production would increase to 269.93 thousand tonnes during 2006-07. The State has already been able to achieve the Tenth Plan target of 157.58 thousand tonnes for production of potato and it is anticipated that the production of potato during 2006-07 will be of the order of 161.00 thousand tonnes. Similarly the Tenth Plan targets for the production of pineapple and ginger at 85.00 thousand tonnes and 46.81 thousand tonnes respectively have also been achieved during 2005-06. The Tenth Plan target for banana and citrus fruit production at 66.41 thousand tonnes and 34.73 thousand tonnes respectively have also been achieved during the first four years of the 10th Plan. There is every likelihood that the production of banana and citrus fruits will be more than the targets during the Tenth Plan period. The above position indicates that our effort and thrust in the development of horticulture in the State has started to yield positive results. The yield rate in respect of rice has improved from 1,754 Kgs per hectare in 2001-02 to 1,762 kg. per hectare in 2005-06. The yield rate in respect of ginger has increased from 5,237 kg per hectare in 2001-02 to 5,750 kg per hectare in 2005-06. The yield rate in respect of potato has indicated a downward trend from 8,762 kg. per hectare in 2001-02 to 8,340 kg per hectare in 2005-06.

(ii) As against the target for production of 40.83 thousand tonnes of meat by the terminal year of the Tenth Plan, the production of meat during 2005-06 was 36.00 thousand tonnes. As against the target of 76.00 thousand tonnes of milk production

during the Tenth Plan, the production of milk during 2005-06 was 74.00 thousand tonnes which indicates that much remains to be done in dairy development.

(iii). In the industrial and mining sector, the number of registered units had increased from 4,172 during 2001-02 to 5,561 during 2005-06 and the number of persons employed in these industries has also increased from 18,585 in 1998-99 to 28,894 in 2004-05 showing a mild upward trend. During 2002-03, the production of coal and limestone was 4,405.9 thousand tonnes and 641.0 thousand tonnes respectively. The installed capacity of power projects in the State was 185.20 M.W. up to 2005-06. As regards electrification of villages, 4,232 were electrified up to 2005-06 constituting about 73 % of the total villages in the State. Out of 3.66 lakh households in the State, only 1.35 lakhs have been electrified which accounts for about 37 percent of the total households.

(iii) In the transport sector, the Tenth Plan target is to construct 397 Kms of new roads and the State has already achieved 423 Kms during the first four years of the Plan period. It is anticipated that 89 Kms of new roads will be constructed during 2006-07. The original Tenth Plan target for surfacing of roads was 755 Kms. but during the first four years of the Plan, 1,335 Kms. of existing roads have been surfaced and the anticipated achievement during 2006-2007 is 166 Kms. The target for village connectivity during the Tenth Plan is 140 habitations. At the end of the fourth year of the Plan, 88 villages have been connected and during 2006-07, it is anticipated that another 19 villages will be connected. The road density which stood at 33.67 km/100 sq. kms at the end of the Ninth Plan had gone up to 36.40 km/100 sq. km as at the end of 2005-06 and is expected to reach 36.79 km/ 100 sq. km by the end of the Tenth Plan period. However, this is still far short of the national level of around 75 Kms./100 Sq.Kms. The development in the Roads sector has made a marked impact in the Tertiary Sector of the economy by way of improving the transport and communication facilities. Supplementarily, there is a significant increase in the number of registered vehicles as may be seen from the figure of 53,960 during 1998-99 and 92,128 at the end of 2004-05.

(iv). There has been some improvement in the Social Services sector with special reference to Education, Health and Water Supply. As against the Tenth Plan target for enrolment in Primary, Upper Primary and Secondary levels of 4.10 lakhs, 2.80 lakhs and 1.15 lakhs respectively, the enrolment up to the year 2005-06 is 4.13 lakhs, 1.54 lakhs and 0.98 lakhs respectively. While there has been no increase in the number of Primary and Upper Primary schools, the number of Secondary schools had increased from 234 in 1996-97 to 773 in 2005-06. Cumulatively, 75 nos. of Secondary Schools have been upgraded to Higher Secondary level up to 2005-06 and the no. of Govt. Aided Colleges has increased from 20 in 1996-97 to 36 in 2005-06. The literacy rate stands at 62.6. There number of hospitals increased from 11 to 12 during the first four years of the Tenth Plan period. The number of functional Primary Health Centres and Community Health Centres have increased from 82 and 16 in 2000-01 to 112 and 29 respectively in 2005-06. However, the number of functional Sub Centres decreased from 413 in 2000-01 to 410 in 2005-06. In the matter of provision of water supply to the habitations, the State has cumulatively covered 8,389 habitations till date which accounts for 97 percent of the existing habitations in the State.

CHAPTER – III

Objectives, Targets, Priority And Strategy of the Eleventh Five Year Plan

3.1. Meghalaya's objectives, targets, priorities and strategy for the Eleventh Five Year Plan (2007 – 2012) are in conformity with those of the National Plan though adjustments may become essential here and there in order to suit the local conditions. In the light of the Approach Paper to the Eleventh Five Year Plan approved by the National Development Council in its meeting held on the 9th December, 2006, the objectives, targets, priorities and strategy of the Plan are briefly stated in the following: -

3.2. **Objectives : -**

(i). The Eleventh Plan aims at a national growth rate target of 9.00 percent of GDP for the period 2007-2012. In the case of Meghalaya, the Planning Commission has fixed a target growth rate of 7.3. percent only for the Eleventh Plan. The growth projection for the Eleventh Plan assumes that there will be no sharp disruption in the world economy which could arise from disorderly adjustment of global macro-imbances or a further large increase in oil prices. It also assumes steady and sustained improvement in agricultural performance. The growth rate of the economy during the first four years of the Tenth Plan (2002-2007), i.e. up to the end of 2005-06 has been 7.2 percent. Therefore, the target growth rate of 9 percent during the Eleventh Plan involves an increase of 1.8 percentage points over the former.

(ii). Enhancement of the level of human well being with an inclusive development approach which includes - creation of essential infrastructures, provision of educational avenues including diversified training for skill development, generation of employment opportunities, extensive health care, adequate attention for women and children welfare, improvement of environment, provision of safe drinking water supply and sanitation.

(iii). Removing disparities, bridging the divides in sharing the benefit of development and to ensure balanced regional development.

3.3. **Monitorable Socio- Economic Targets for the Eleventh Plan : -**

The following are the monitorable national targets for the Eleventh Five Year Plan (2007-2012) as laid down in the Approach Paper to the Eleventh Plan approved by the national Development Council : -

Income & Poverty :

- Accelerate growth rate of GDP from 8 % to 10% and then maintain at 10% in the 12th Plan in order to double per capita income by 2016-17.
- Increase agricultural GDP growth rate to 4% per year to ensure a broader spread of benefits.
- Create 70 million new work opportunities.
- Reduce educated unemployment to below 5%.

- Raise real wage of unskilled workers by 20 percent.
- Reduce the headcount of consumption poverty by 10 percentage points.

Education :

- *Reduce drop out rates of children in Elementary School from 52.22% in 2003-04 to 20% by 2011-12.*
- *Develop minimum standards of education attainment in Elementary School, and by regular testing monitor effectiveness of education to ensure quality.*
- *Increase literacy rate for persons of age 7 years or more to 85%.*
- *Lower gender gap in literacy to 10 percentage points.*
- *Increase the percentage of each cohort going to higher education from the present 10% to 15% by the end of the 11th Plan.*

Health :

- *Reduce infant mortality rate (IMR) to 28 and maternal mortality ration(MMR) to 1 per 1000 live births.*
- *Reduce Total Fertility Rate to 2.1*
- *Provide clean drinking water for all by 2009 and ensure that there are no slip-backs by the end of the 11th Plan.*
- *Reduce malnutrition among children of age group 0 – 3 to half its present level.*
- *Reduce anaemia among women and girls by 50% by the end of the 11th Plan.*

Women and Children :

- *Raise the sex ratio for age group 0 – 6 to 935 by 2011-12 and 950 by 2016-17.*
- *Ensure that at least 33 percent of the direct and indirect beneficiaries of all government schemes are women and girl children.*
- *Ensure that all children enjoy a safe childhood without any compulsion to work.*

Infrastructure :

- *Ensure electricity connection to all villages and BPL households by 2009 and round-the-clock power by the end of the Plan.*
- *Ensure all weather road connection to all habitations with population of 1000 and above (500 in hilly and tribal areas) by 2009, and ensure coverage of all significant habitations by 2015.*
- *Connect every village by telephone by November, 2007 and provide broadband connectivity to all villages by 2012.*
- *Provide homestead sites to all by 2012 and step up the pace of house construction for rural poor to cover all the poor by 2016-17.*

Environment :

- *Increase forest and tree cover by 5 percentage points.*

- *Attain WHO standards of air quality in all major cities by 2011-12.*
- *Treat all urban waste water by 2011-12 to clean river waters.*
- *Increase energy efficiency by 20 percentage points by 2016-17.*

3.3.1. Eleventh Plan Socio-Economic Monitorable Targets for Meghalaya: The Planning Commission has fixed some important monitorable social-economic targets for Meghalaya during the 11th Plan as indicated below : -

- Infant Mortality Rate(IMR) to be brought down from the current level of 54 to 26 by the end of the 11th Plan.
- On Malnutrition of Children (0 -3 Years), the W-for-age below – 2 SD be brought down from the current level of 37.90 to 19.00 by the end of the 11th Plan.
- Anemia among Women (15 -49 Years) to be brought down from the current level of 63.30 to 31.70 by the end of the 11th Plan.
- Sex Ratio (0-6 Years) be improved from the current level of 973 to 981 by the end of the 11th Plan.
- Drop Out Rate in Elementary Education to be brought down from the current level of 62.26 to 47.48 by the end of the 11th Plan.
- Literacy Rate to be improved from 62.56 (2001 Census) to 87.61 by 2011-12. Male and Female Literacy Rate to be improved from the 2001 level of 65.43 and 59.61 to 87.61 and 87.35 respectively by 2011-12. Gender Gap in Literacy to be brought down from 5.80 in 2001 to 0.50 by 2011-12.
- Growth Rate of 4.7 percent in Agriculture, 8.00 percent in Industries and 7.9 percent in Services during the 11th Plan.
- Growth of GSDP at 7.3 percent during the 11th Plan.

3.4. **Important New Social Interventions :** -

In addition to the monitorable socio-economic indicators mentioned at para – 3.3 above, the national Approach Paper to the Eleventh Plan have also laid emphasis on new social intervention which are needed to help achieve the objective of inclusiveness. Some of the important interventions emphasized are given below : -

- *Provide one year of pre-school education for all children to give those from under-privileged backgrounds a head start.*
- *Expand Secondary Schools with provision of hostels and vocational education facilities to assure quality education to all children up to Class X.*
- *Expand facilities for higher and technical education of quality with emphasis on emerging scientific and technological fields.*
- *Provide freedom and resources to select institutions so that they attain global standards by 2011-12.*
- *Provide emergency obstetrics care facilities within 2 hours travel from every habitat.*
- *Ensure adequate representation of women in elected bodies, State Legislatures and the Parliament.*
- *Provide shelter and protection to single women including widows, handicapped, deserted and separated women.*

3.5. Priorities of the Eleventh Five Year Plan of Meghalaya :-

The Draft Eleventh Five Year Plan (2007 -2012) of Meghalaya assigns priority to sectors of development as indicated in the following :-

- Power generation, transmission, grid connectivity and rural electrification.
- Agriculture and allied sectors with strong emphasis on Horticulture including post harvesting management and processing.
- Roads & Bridges for ensuring better connectivity.
- Sericulture & Weaving for generation of income and employment to the women folk.
- Tourism infrastructure and tourism services.
- Trade with Bangladesh and creation of infrastructure for the same.
- Decentralisation of planning and involvement of the people in the development process.
- Social Services like education, health, water supply and nutrition.
- Bringing administration closer to the people by creation of new Districts/ Sub-Divisions.

3.6. Strategy for the Eleventh Plan :-

The strategy for development during the Eleventh Five Year Plan (2007-08) of Meghalaya would include the following :-

(I). Infrastructure :

(a). As infrastructure is the most vital factor contributing to development, the State of Meghalaya will put in as much resources as possible for this purpose. Among the core infrastructure sectors, power is the most important, since the present day socio-economic activities can hardly take place in the absence of power. Meghalaya is having hydro electric potential of around 3,000 MW but 185.20 MW only has been tapped as on the terminal year of the Tenth Plan. The present demand being 610 MW, there is a huge gap between demand and supply. The 2 X 42 MW Myntdu Leshka HEP presently under implementation is expected to be completed only by 2008-09. Due to shortage of power, the industrial units in the State can not operate satisfactorily. Moreover, with 27 percent villages yet to be electrified and 63 percent households yet to get the benefit of electricity, the demand for power for power during the present and future is huge. As such, the State needs to invest heavily in power generation and transmission during the 11th Plan. Funds have to be found out from different sources like External Assistance through the Govt. of India, Loans from financial institutions, NLCPR, NEC and State budgetary support including contribution from MeSEB's own resources. Power sector is also identified as one area in which the Public Private Partnership(PPP) approach can make a meaningful beginning during the 11th Plan.

(b). The second most important infrastructure in demand is the road connectivity. In line with the Govt. of India policy, the State of Meghalaya will do its best to improve the road connectivity scenario by linking villages with a population of 500 and above with all weather road and further to provide connectivity to villages with

population of below 500 to the extent possible considering the difficult terrains of the hill State. With the road length of 36.00 Kms/ 100 Sq.Kms and 49 percent only of villages connectivity as on 1st April, 2006 much effort is required to bring up the State to the national level in the matter of road connectivity. The State of Meghalaya will pay adequate attention to this sector during the Eleventh Plan by giving first priority on spillover schemes of the 10th Plan. A few road projects with commercial perspective, will also be identified for implementation under Public Private Partnership (PPP) during the 11th Plan.

(c). The **other important infrastructure** critical for development are in sectors like **irrigation, tourism, education, health, water supply, urban development, general administrative buildings and police buildings** which have to be taken care of during the 11th Plan. First priority in these areas will be given to spillover schemes of the 10th Plan. PPP approach for development of the New Shillong township in the urban development sector will be adopted during the 11th Plan. Similarly, in the case of schemes/ projects for the development of tourist infrastructure, PPP approach will also be pursued during the 11th Plan.

(II). **Agriculture & Allied Services :**

(a). **General Agriculture :** In view of its topography, Meghalaya has limited opportunities to enhance food grain production substantially since 12 percent only of its geographical area is suitable for cultivation and plantation of food grain crops. However, the problem of stagnation in agriculture needs urgent attention since this sector provide livelihood to 70 percent of the State's population. Since the area under cultivation can at best be marginally increased, we have to evolved a strategy to increase the cropping intensity and improve the productivity of land. As at present only about 18 percent of the total cropped area is under irrigation. As such, investment in irrigation will be given a high priority. This is specially important in the context of 4.6 percent growth rate in agriculture projected by the Planning Commission for the State of Meghalaya during the 11th Plan.

(b). **Horticulture :** Meghalaya is blessed with enormous potential for horticulture development. Horticulture plantation is practiced in the hills and sub-hill region of Meghalaya from time immemorial and the people had been earning substantial income to support their livelihood from this source, yet the technology needs to be updated and the practice diversified to benefit the people more. The urgent need which has to be tackled during the 11th Plan is post harvest management which includes processing and marketing. Horticulture based industry is labour intensive, hence, there is need to concentrate in this area to generate employment. Both short term and long term training will also be sponsored to the youth for development of skill in processing and marketing of horticulture products. For outreaching agricultural credit to the farmers during the 11th Plan, the State will endeavour to revive the Co-operative Credit structure in consultation with NABARD.

(c). **Orchids & Medicinal Plants :** Meghalaya has nearly 300- orchid varieties, about 700 odd varieties of medicinal plants, home to some of the rare varieties of paddy, banana, citrus plants and a storehouse of diverse germ-plasm reserves which can be a rich resource for crop and plant improvement programmes. As such, the Bio-Resources Development Centre (BRDC) at Shillong needs to strengthened so as to

provide application based research for production of quality planting materials. The Govt. of India will be requested to facilitate the entry of established laboratories/commercial organizations for inventory, conservation, management and resource based economic activities. This will go a long way in improving the productivity of various crops.

(d). Shifting Cultivation : At present, about 407 square kilometers of land is under shifting cultivation. In order to improve productivity and limit damage to environment, we are working on soil conservation and watershed development measures so that some irrigation facility is available and the rural people in these areas can undertake permanent cultivation. Organic farming or plantation activity in Jhum lands will be given priority.

(e). Bamboo Mission : As the revival of the wood based industries seems difficult at present, Meghalaya will lay great stress on bamboo and bamboo based enterprises. Since Meghalaya is having abundant bamboo like the rest of the North East, it becomes an integral part of our people's lives. There are already four bamboo based industrial units in the State and some progress have already been made in the manufacturing of products like bamboo boards, roofing materials and composites. To make better progress in this regard, the Bamboo Mission will be set up to facilitate smooth progress in bamboo and bamboo related development during the 11th Plan.

(f). Fish & Meat Production : To enhance fish production in the State, the 1000 Fishery pond scheme which have been launched during the 10th Plan will be continued during the 11th Plan. To enhance meat production necessary for the State's own consumption, expansion of activities like poultry, piggery and goatery farming will be made as this will provide not only meat to the people but also substantial employment .

III. **Water Resource management: -**

Though Meghalaya is a high rainfall area, it suffers from water scarcity for the greater part of the year because the rain water either flows to Bangladesh on the south or to Assam on the north. There is therefore, an urgent need to tap the rain water appropriately by way of constructing consecutive shallow check dams along the river course to facilitate water retention during the dry months. Besides ensuring water conservation, such check dams will also facilitate fishery and eco- tourism development. Rain water harvesting and aquifer recharge have become essential for ensuring the stability of supply. This calls for effective management of surface water including rivers, canals, water bodies, lakes, ponds and rain water during the 11th Plan. The Govt. of India will also be requested to consider launching of the **Rain Water Harvesting Mission** in the State of Meghalaya during the 11th Plan.

IV. **Quality Education & Skill Development : -**

Apart from infrastructure, what is most important is quality of education and skill development. While tackling the problem of drop outs at the elementary school level will be uppermost in the mind of the Government. During the 11th Plan the State of Meghalaya will emphasise on this aspect. This requires strengthening of teachers both intensively and extensively. For skill development, the I T Is need to be

strengthened and expanded with induction of more trades relevant to the present and the near future.

V. Health Care & Nutrition : -

As health is wealth, the State Government will also emphasise on provision of intensive and extensive health care facilities both in rural and urban areas. The National Rural Health Mission (NHRM) launched by the Govt. of India during the 10th Plan will be implemented as far as practicable. Training of doctors and paramedics at different levels will be given due importance. On Nutrition including Mid Day Meal programme, the State will seek the participation of reputable broad based NGOs to ensure successful implementation.

VI. Participatory Approach : -

During the 11th Plan, the Government of Meghalaya will adopt a participatory approach to development as an important strategy for successful identification and implementation of schemes and projects. This will require active participation of village durbars and other traditional institutions. This requires restructuring of the present implementing agencies/ organizations so as to make them more conducive to the participatory approach. This approach has already been adopted for implementation of National Rural Employment Guarantee Programme(NREGP). In places of tourist interest, like Mawsmai Cave and Elephants falls this approach has proved to be successful, and as such, the same will be replicated in other places also.

VI. E- Governance and Monitoring : -

E-Governance will be adopted more meaningfully during the 11th Plan with a view to ensuring smooth administration and implementation and monitoring of development schemes/ programmes. GIS mapping will also be utilized to monitor implementation of schemes/ projects sanctioned by the Government. To the extent possible, every effort will also be made to bring the administration closer to the people.

CHAPTER – IV**The Eleventh Five Year Plan (2007-2012) And Annual Plan 2007-08**
An Outline

4.1. An outlay of Rs.8,695.00 crores is proposed for the Eleventh Five Year Plan(2007-2012) of Meghalaya and an outlay of Rs.1,360.00 crores is proposed for the Annual Plan 2007-2008. The proposed pattern of investment during the Eleventh Five Year Plan (2007-2008) is indicated in the following Table : -

Sl. No.	Sectoral Groups	Eleventh Plan(2007-2012)		Annual Plan (2007-2008)	
		Proposed outlay (Rs.Lakhs)	Percentage to total	Proposed outlay (Rs.Lakhs)	Percentage to total
(1)	(2)	(3)	(4)	(5)	(6)
I.	Agriculture & Allied Services (excluding Forestry & Wildlife)	69,600.00	8.00	11,430.00	8.40
II.	Rural Development	75,950.00	8.73	12,680.00	9.32
III.	Special Area Programme	17,900.00	2.06	1,700.00	1.25
IV.	Irrigation & Flood Control	20,800.00	2.40	2,350.00	1.73
V.	Energy	1,02,700.00	11.81	30,300.00	22.28
VI.	Industry & Minerals	27,500.00	3.16	3,650.00	2.68
VII.	Transport	1,53,700.00	17.68	18,425.00	13.55
VIII.	Science, Technology & Environment (including Forestry & Wildlife)	23,200.00	2.67	4,075.00	3.00
IX.	General Economic Services	23,950.00	2.75	4,850.00	3.57
X.	Social Services (including Education)	3,29,600.00	37.91	42,690.00	31.39
XI.	General Services	24,600.00	2.83	3,850.00	2.83
Total		8,69,500.00	100.00	1,36,000.00	100.00

4.2. The proposed 11th Plan size of Rs.8,69,500.00 Lakhs includes proposed outlay of Rs.2,91,850.00 Lakhs falling under the earmarked sectors, viz: Agriculture & Allied sector (including Forestry & Wildlife but excluding Co-operation), Rural Development, Special Area Programme(BAD), Irrigation (Command Area Development) & Power. The proposed Annual Plan size of Rs.1,36,000.00 Lakhs for the year 2007-2008 includes also the proposed outlay of Rs.60,460.00 Lakhs falling under the earmarked sectors mentioned above. However, in view of the fact that substantial portion of the outlay under the Power Sector is to be financed by Loans from financial institutions and in case such Loans do not materialize, the outlays will be adversely affected, it is requested that the Planning Commission may consider treating the Power sector outside the earmarked sector in the case of Meghalaya. The breakup of the proposed provisions in the earmarked sectors are indicated in the following Table : -

Name of sectors	Eleventh Plan(2007-2012)		Annual Plan (2007-08)	
	Proposed outlay (Rs. Lakhs)	Percentage to total proposed outlay	Proposed outlay (Rs. Lakhs)	Percentage to total proposed outlay
I. Agriculture & Allied Services (including Forestry & Wildlife but excluding Co-operation)	80,500.00	27.58	13,730.00	22.71
II. Rural Development	75,950.00	26.02	12,680.00	20.97
III. Special Area Programme(BAD)	17,900.00	6.14	1,700.00	2.81
IV. Irrigation & CAD	17,500.00	6.00	2,350.00	3.89
V. Power *	1,00,000.00	34.26	30,000.00	49.62
Total	2,91,850.00	100.00	60,460.00	100.00

* Proposed to be treated outside the earmarked sectors during the 11th Plan.

4.3. **Bharat Nirman Programme (BNP)** : The proposed outlay of Rs. 8,69,500.00 Lakhs for the 11th Plan (2007-2012) includes a proposed outlay of Rs.79,354.00 Lakhs under the Bharat Nirman Programme(BNP) which accounts to 9.13 percent of the proposed 11th Plan outlay. The proposed outlay of Rs.1,36,000.00 Lakhs for the Annual Plan (2007-08) includes a proposed outlay of Rs.13,750.00 Lakhs for the Bharat Nirman Programme which accounts to 10.19 percent of the proposed outlay for the Annual Plan (2007-08). The following Table indicates the proposed pattern of investment in respect of the Bharat Nirman Programme during the 11th Plan and also during the Annual Plan 2007-08 :-

Sl. No.	Bharat Nirman items	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
		Proposed outlay	Percentage to total	Proposed outlay	Percentage to total
1.	Irrigation	17,000.00	21.42	2,050.00	14.91
2.	Rural Roads (PMGSY-Central Sector)	-	-	-	-
3.	Rural Housing (IAY)	5400.00	6.81	400.00	2.91
4.	Rural Water Supply	30,500.00	38.44	5,800.00	42.18
5.	Rural Electrification	26,454	33.34	5,500.00	40.00
6.	Rural Telecom (Central Sector)	-	-	-	-
Total		79,354.00	100.00	13,750.00	100.00

4.4. **Prime Minister Gram Sadak Yojana(PMGSY)**: The PMGSY had been transferred by the Planning Commission to the Central Sector from the beginning of the 10th Plan. As such, the Programme is still continuing to be implemented under the Central Sector. Funds for their programme are not credited by the Govt. of India to the State Exchequer but the same are released directly to the State Rural Road Dev.

Agency(SRRDA). The following Table indicates the proposed outlay under PMGSY for the 11th Plan as well as for the Annual Plan 2007-08 : -

(Rs. Lakhs)

Sl. No.	Item	Eleventh Plan (2007 -12)	Annual Plan (2007-08)
1.	Rural Road connectivity (PMGSY)	25,850.00	3,880.00

4.5. The proposed sectoral outlays for the Eleventh Five Year Plan (2007 -2012) and the Annual Plan (2007-08) of Meghalaya are as indicated in the Statement below:

(Rs. Lakhs)

Sl. No.	Name of sector	Eleventh Plan (2007-2012) proposed outlay	Annual Plan 2007-08 proposed outlay
(1)	(2)	(3)	(4)
I. AGRICULTURE & ALLIED SERVICES:-			
1.	Crop Husbandry	10,000.00	3,300.00
2.	Horticulture	20,000.00	1,600.00
3.	Soil & Water Conservation	15,000.00	2,400.00
4.	Animal Husbandry	10,500.00	2,000.00
5.	Dairy Development	2,200.00	400.00
6.	Fisheries	4,500.00	600.00
7.	Food, Storage & Warehousing	450.00	30.00
8.	Agricultural Research & Education	500.00	70.00
9.	Agricultural Financial Institutions	100.00	10.00
10.	Cooperation	5,100.00	800.00
11.	Agricultural Marketing	1,250.00	220.00
	Sub-Total : I	69,600.00	11,430.00
II. RURAL DEVELOPMENT:-			
1.	Swaranjayanti Gram Swarozgar Yojana(SGSY)	5,500.00	500.00
2.	Integrated Wasteland Dev. Programme	500.00	100.00
3.	Sampoorna Gramin Rozgar Yojana(SGRY)	10,500.00	800.00
4.	Indira Awas Yojana(IAY)	5,400.00	400.00
5.	Land Reforms	1,600.00	250.00
6.	Community Development	12,000.00	900.00
7.	Research & Training in Rural Development(SIRD)	450.00	80.00
8.	Special Rural Works Programme(SRWP) including Chief Minister's Special Rural Development Fund	28,500.00	5,850.00
9.	Rashtriya Sam Vikas Yojana (RSVY) / Backward Region Grand Fund(BRGF)	6,500.00	2,300.00
10.	National Rural Employment Guarantee Programme (NREGP)	5,000.00	1,500.00
	Sub-Total : II	75,950.00	12,680.00

Sl. No.	Name of sector	Eleventh Plan (2007-2012) proposed outlay	Annual Plan 2007-08 proposed outlay
III. SPECIAL AREA PROGRAMME:-			
1.	Border Area Dev. Programme	13,400.00	1,000.00
2.	Programme under Article 275(1)	1,500.00	200.00
3.	Area Development Programme	3,000.00	500.00
	Sub-Total : III	17,900.00	1,700.00
IV. IRRIGATION & FLOOD CONTROL : -			
1.	Medium Irrigation	1,000.00	50.00
2.	Minor Irrigation	16,000.00	2,000.00
3.	Command Area Development	500.00	50.00
4.	Flood Control	3,300.00	250.00
	Sub- Total: IV	20800.00	2350.00
V. ENEREGY : -			
1.	Power	1,00,000.00	30,000.00
2.	Integrated Rural Energy Programme	900.00	100.00
3.	Non-Conventional Sources of Energy	1,200.00	100.00
4.	Village Electrification(MNES)	600.00	100.00
	Sub-Total: V	1,02,700.00	3,03,00.00
VI. INDUSTRY & MINERALS : -			
1.	Village & Small Industries	4,00.00	350.00
2.	Industries (Other than VSI)	15,000.00	2,500.00
3.	Sericulture & Weaving	6,000.00	500.00
4.	Minerals	2,000.00	300.00
	Sub-Total: VI	27,500.00	3,650.00
VII. TRANSPORT : -			
1.	Roads & Bridges	1,50,000.00	18,000.00
2.	Road Transport(MTC)	3,200.00	350.00
3.	Other Transport Services	500.00	75.00
	Sub- Total: VII	1,53,700.00	18,425.00
VII. SCIENCE, TECHNOLOGY & ENVIRONMENT : -			
1.	Scientific Research	1,500.00	125.00
2.	Information Technology	5,000.00	750.00
3.	Ecology & Environment	700.00	100.00
4.	Forestry & Wildlife	16,000.00	3,100.00
	Sub-Total : VIII	23,200.00	4,075.00
IX. GENERAL ECONOMIC SERVICES : -			
1.	Secretariat Economic Services(including Planning Organisation, SPB& PID)	2,600.00	400.00
2.	Tourism	3,500.00	350.00
3.	Survey & Statistics	1,400.00	200.00
4.	Civil Supplies (including Annapurna)	1,300.00	300.00
5.	Weights & Measures	400.00	50.00
6.	District Councils[Art. 275(1)]	4,000.00	550.00
7.	Livelihood Improvement Project for the Himalayas-Meghalaya	10,150.00	2,950.00

Sl. No.	Name of sector	Eleventh Plan (2007-2012) proposed outlay	Annual Plan 2007-08 proposed outlay
8.	Voluntary Action Fund	600.00	50.00
	Sub-Total : IX	23,950.00	4,850.00

X. SOCIAL SERVICES :-			
1.	General Education	80,000.00	12,000.00
2.	Technical Education	28,500.00	900.00
3.	Sports & Youth Services	12,000.00	1,200.00
4.	Art & Culture	6,000.00	750.00
	Sub-Total: Education	1,26,500.00	14,850.00
5.	Medical & Public Health	60,000.00	7,500.00
6.	Water Supply & Sanitation	55,000.00	7,500.00
7.	Housing	10,500.00	750.00
8.	Police Housing	1,000.00	150.00
9.	Urban Development	30,450.00	5,500.00
10.	Information & Publicity	3,000.00	350.00
11.	Welfare of SC,ST & OBC	150.00	15.00
12.	Labour & Labour Welfare	500.00	75.00
13.	Employment & Craftsmen Training	3,500.00	600.00
14.	Social Security & Social Welfare(including NSAP etc.)	9,000.00	1,400.00
15.	Nutrition	30,000.00	4,000.00
	Sub-Total : X	3,29,600.00	42,690.00
XI. GENERAL SERVICES :-			
1.	Jails	1,500.00	200.00
2.	Stationery & Printing	1,500.00	200.00
3.	Public Works(GAD)	12,000.00	2,500.00
4.	Training(MATI)	150.00	50.00
5.	Fire Protection	1,500.00	150.00
6.	Judiciary(Buildings & Fast Track Courts)	1,200.00	300.00
7.	Police Functional & Administrative Buildings	1,500.00	150.00
8.	State Legislative Assembly Building	2,500.00	100.00
9.	Home Guard & Civil Defence Buildings	2,500.00	150.00
10.	Treasuries	250.00	50.00
	Sub-Total: XI	24,600.00	3,850.00
GRAND TOTAL		8,69,500.00	1,36,000.00

5. Centrally Sponsored Schemes and Central Sector Schemes :-

In addition to the State Plan, proposals under the Centrally Sponsored Schemes and the Central Sector Schemes have also been made for the Eleventh Plan (2007-2012) and Annual Plan 2007-2008 as summarized below :-

(Rs. Lakhs)

Sl. No.	Category of Schemes	Proposed Outlay	
		Eleventh Plan (2002-07)	Annual Plan (2007-08)
1.	Centrally Sponsored Schemes	2,10,455.32	40,736.41
2.	Central Sector Schemes	39,882.23	5,434.82
	Total	250,337.55	46,171.23

6. Important physical targets for the 11th Plan (2007-2012) : -

With the proposed financial outlays for the Eleventh Plan and the Annual Plan 2007-2008 as indicated above, the selected important physical targets for the Plan period are as outlined and indicated in the Statement below: -

Sl.No.	Name of sectors/Items	Units	Achievement 2005-06	Anticipated Tenth Plan Achievement i.e. 2006-07 level	Annual Plan 2007-08 Target	11 th Plan Target i.e. 2011-12 level
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I.	Agriculture/ Horticulture :					
(a).	Food grains	'000 tonnes	248.40	269.93	291.00	379.00
(b).	Oil Seeds	-do-	11.19	14.53	22.17	26.18
(c).	Potatoes	-do-	199.92	203.04	225.10	246.69
(d).	Horticulture	-do-	234.33	245.57	288.64	291.98
(e).	Cropped area :					
(i).	Gross area	'000 ha	290.00	320.00	325.00	330.00
(ii).	Net area sown	-do-	240.00	250.00	260.50	265.00
(iii).	Area sown more than once	-do-	62.00	70.00	85.00	95.00
II.	Animal Husbandry:					
(a).	Production of eggs	Million nos.	74.00	98.00	100.00	110.00
(b).	Production of meat	'000 tonnes	36.00	37.00	38.00	42.00
III.	Dairy Products:					
	Milk	'000 tonnes	74.00	76.00	77.20	95.00
IV.	Fisheries:					
(a).	Fish production	'000 tonnes	5.20	26.94	5.50	6.50
(b).	Fish Seed Production	Million nos.	1.00	4.49 (cum.)	2.00	3.00
V.	Forestry :					
	Social & Farm Forestry	Ha	134.00	5753.50 (cum)	3,000.00	15,000.00 (cum.)
VI.	Rural Development :					
(a).	SGSY	SHGs assisted	1000	4313	1200	7000 (cum.)

Sl.No.	Name of sectors/Items	Units	Achievement 2005-06	Anticipated Tenth Plan Achievement i.e. 2006-07 level	Annual Plan 2007-08 Target	11 th Plan Target i.e. 2011-12 level
(b).	SGRY employment	Lakh man-days	40.46	175.41 (cum.)	29.62	251.5 (cum.)
(c).	IAY	No. of new houses	5,775	18,561 (cum.)	5,352	45,333 (cum.)
VII.	Minor Irrigation :-					
(a).	Area covered under irrigation	'000 Ha (cum)	23.80	28.69	45.19	2.00
VIII.	Power :					
(a).	Installed capacity	MW (cum)	185.20	185.20	185.20	313.00
(b).	Rural Electrification	Villages covered (cum)	4,232 (cum)	5062 (cum)	5,951 (cum)	Comple-tion.
IX.	Industries :					
(a).	Units registered	Nos.	5,561 (cum)	5,669 (cum.)	1874 (addl.)	3100 (addl.)
(b).	Cement production- Installed capacity	Lakh tonnes	N/A	14.18	N/A	N/A
X.	Sericulture & Weaving :					
(a).	Cocoons produced	Lakh nos.	443.88	1949.15 (cum).	840.00	3186.00
(b).	Handloom fabric produced	Lakh Metres	65.00	359.25	90.00	540.00 (cum)
XI.	Minerals - produced :-					
(a).	Coal	Lakh tonnes	55.65	56.00	57.00	61.00
(b).	Limestone	-do-	10.44	11.00	12.00	16.00
XII.	Roads & Bridges :					
(a).	Road length	Kms(cum)	8,165.00	8,254.00	8,354.00	9,013.00
(b).	Surfaced roads	Kms(cum)	4907.00	5073.00	5253.00	6567.00
(c).	Road density	Kms(cum)	36.40	36.79	37.25	40.18
XIII.	Education :					
(a).	Primary enrolment	'000 nos.	412.8	444.4	480	500
(b).	Upper primary enrolment	-do-	154.3	178.4	200	250
(c).	Secondary enrolment	-do-	97.5	115	116	120

Sl.No.	Name of sectors/Items	Units	Achievement 2005-06	Anticipated Tenth Plan Achievement i.e. 2006-07 level	Annual Plan 2007-08 Target	11 th Plan Target i.e. 2011-12 level
(e).	Higher Secondary enrolment	-do-	5	6	6.2	7
(f).	College enrolment	-do-	35.5	40	41	45
(g).	Training of Elementary School teachers	Nos.	9,594 (cum.)	14,394 (cum.)	4,799 (addl.)	21,152 (cum.)
XIV.	Health Services :					
(a).	Sub-Centres	Nos.(cum)	410	4191	12 (addl.)	12 (addl.)
(b).	PHCs	Nos.(cum)	112	115	2	5
(c).	CHCs	Nos.(cum)	29	32	2	4
(d).	Doctors	Nos.(cum)	N/A	542	N/A	804
(e)	Nurses	Nos.(cum)	80 (addl.)	1651 (addl.)	80 (addl.)	1847 (addl.)
(f).	Beds-					
(i).	Rural	Nos.(addl.)	260	370	-	-
(ii).	Urban	Nos.(addl.)	120	260	-	-
XV.	Water Supply :					
(a).	Rural Water Supply	Villages/habitations covered	472 (addl.)	2,530 (addl.)	800 (addl.)	3,700 (addl.)
(b).	Urban Water Supply	Population covered	1,06,000 (cum.)	3,74,000 (cum.)	2,76,000 (addl.)	4,54,000 (cum.)
XVI.	Craftsmen Training :					
(a).	I T Is	Nos.(cum)	8	8	9	13
(b).	Trades	Nos.(cum)	15	15	20	25
(c).	Persons trained	Nos.	208	900 (cum.)	200	2,500
XVII.	Nutrition (Persons covered)					
(a).	Rural	'000 nos.	262.5	348.6	322.82	589.98
(b).	Urban	-do-	13.2	13.2	13.2	14.2

N.B: 'cum' means 'cumulative'.

CHAPTER –V

NON LAPSABLE CENTRAL POOL OF RESOURCES

1. The Government of India took keen interest on the development of the North Eastern Region which is evident from the fact that soon after the visit of the Hon'ble Prime Minister to the Region in October, 1996 the Planning Commission appointed a High Level Commission under the Chairmanship of Shri S.P. Shukla, Member Planning Commission to critically examine the backlog and gaps of development of the Region and to suggest policies, programmes and requirement of funds to bridge the gaps with special reference to infrastructural development and provision of Basic Minimum Services. The High Level Commission submitted their Report to the Hon'ble Prime Minister on the 7th March, 1997. In the mean time, the Government of India took a decision to the effect that the Central Ministries are to utilize 10 percent of their budgetary allocation each year in the N.E. Region. Keeping in view the fact that a good number of Central Ministries are unable to utilize 10 percent of the budgetary resources in the N.E. Region and also by positively taking into consideration the Report of the High Level Commission of the Planning Commission, the Government of India decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

2. Since the inception of Non Lapsable Central Pool of Resources during 1998-99 till the creation of DONER in 2001-2002, funds under Non Lapsable Central Pool of Resources were administered by the Planning Commission. During the period 1998-99 to 2001-02, the Planning Commission have sanctioned 12 (twelve) Nos. of projects and released Rs. 61.06 crores as detailed in the following Table:

[Rs. Crores]

Sl. No.	Name of the Project/ Scheme	Estd. Cost	Amount Released during 1998-99	Amount Released during 1999-00	Amount Released during 2000-01	Amount Released during 2001-02	Subsequent installments released by M/O DONER	Remarks
1	Greater Shillong Water Supply Scheme, Shillong	85.00	3.79	3.00	6.50	10.00	12.50	Completed during 2003-04 with the total release of Rs.35.79 crores*
2.	Construction of Airport at Baljek, Tura.	12.21	-	-	3.18	-	-	U/C from Airport Authority of India (AAI) is awaited.
3.	Improvement of Shillong Power Supply	6.33	-	-	4.00	2.33	-	Completed during 2003-04
4.	Improvement of Tura Power Supply	12.03	-	-	6.00	-	6.03	U/C for Rs. 6.00 crores submitted during 2002-03
5.	Electrification of 10 (ten) tribal villages	1.49	-	-	-	0.75	0.74	Completed during 2003-04 with the total release of Rs. 1.49 crores*
6.	Primary School Building	14.40	-	-	7.20	-	7.20	U/C for Rs.7.20 crores submitted during 2002-03
7.	Upper Primary School Building	8.00	-	-	4.00	-	4.00	U/C for Rs.7.20 crores submitted during 2002-03
8.	ACA for construction of R.K M School Building, Teachers Quarters & Students Home at Cherrapunjee	2.56	-	-	1.00	-	0.56	Completed during 2003-04 with the total release of Rs. 1.56 crores*

Sl. No.	Name of the Project/ Scheme	Estd. Cost	Amount Released during 1998-99	Amount Released during 1999-00	Amount Released during 2000-01	Amount Released during 2001-02	Subsequent installments released by M/O DONER	Reamrks
9.	Strengthening of Smit- Mawkynrew – Mawlat – Laitlyngkot Road	4.92	-	-	-	2.46	2.47	Completed during 2003-04 with the total release of Rs. 4.93 crores*
10.	Strengthening of Baghmara – Maheshkhola Road	1.86	-	-	-	0.93	0.93	Completed during 2003-04 with the total release of Rs. 1.86 crores*
11.	Widening of Mawngap – Mairang Road	4.52	-	-	-	2.26	2.26	Completed during 2003-04 with the total release of Rs. 4.52 crores*
12.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	7.32	-	-	-	3.66	3.67	U/C for Rs. 3.66 crores was submitted during 2003-04.
	GRAND TOTAL	160.64	3.79	3.00	31.88	22.39	40.36	

3. After the creation of the Ministry of DONER towards the later part of 2001-02, the Administration of the NLCPR funds was taken over by them. From 2002-03 onwards, the Ministry of DONER supervised the projects already approved under the Planning Commission and issues sanctions for new projects. **24 (twenty four) numbers of projects at a total estimated cost of Rs.181.05 crores were approved and an amount of Rs. 97.97 crores was released by the Ministry of DONER since 2002-03 till date as detailed in the Table below:**

[Rs. Crores]

Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Total Amount Released	Reamrks
1.	9 th Plan Transmission & Transformation Scheme	2.00	2.00	-	-	-	-	2.00	Completed during 2004-05
2.	T & D Scheme- Transformer at Khliehriat	1.64	0.80	-	0.84	-	-	1.64	Completed during 2006.
3.	Master for Distribution of Power in Meghalaya	24.00	4.28	15.39	-	3.17	-	22.84	Amount fully utilized and U/C submitted
4.	Jowai Water Supply Scheme	15.41	0.30	4.00	-	-	4.00	8.30	U/C for Rs. 1.46 crores has already been submitted upto 2004-05
5.	Tura Phase – III Water supply Scheme	21.58	0.70	8.00	3.85	3.27	3.96	19.78	U/C for Rs. 8.70 crores has already been submitted upto 2004-05
6.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	1.90	0.63	-	1.27	-	-	1.90	U/C for Rs. 0.63 crores has already been submitted during March, 2005.
7.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	9.78	-	5.00	4.78	-	-	9.78	U/C for Rs. 6.44 crores has already been submitted upto 2004-05
8.	Addl. Requirement of R.K. Mission College for construction of school building for lab. & computer classes	2.00	-	-	0.70	-	1.11	1.81	U/C to be submitted.
9.	Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB)	2.52	-	-	0.94	-	1.35	2.29	U/C to be submitted.

Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Total Amount Released	Remarks
10.	Construction of 132 KV s/s cum Switching Station at Lunshnong with LILO of 132 Khliehriat-Badarpur Line	4.63	-	-	1.62	1.35	1.36	4.33	U/C for Rs. 1.62 crores & Rs.1.35 crores has already been submitted .
11.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei-Halflong Road	4.46	-	-	-	1.40	-	1.40	Works in progress
12.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Road	9.01	-	-	-	2.84	-	2.84	Works in progress
13.	Mairang Water Supply Scheme	7.69	-	-	-	2.32	-	2.32	Works in progress
14.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village	4.54	-	-	-	1.43	-	1.43	Works in progress
15.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala – Suchen Road.	18.77	-	-	-	5.91	-	5.91	Works in progress
16.	Mawsynram Border Area College	2.86	-	-	-	0.90	-	0.90	Works in progress
17.	Thomas Jones Synod College, Jowai	3.37	-	-	-	1.06	-	1.06	Works in progress
18.	Sarva Shiksha Abhiyan	7.44	-	-	-	3.85	3.59	7.44	Works in progress
19.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	-	-	-	Nil	Nil	Nil	A/A for Rs.203.26 Lakhs has been accorded by DONER on 03-07-2006. Estd Cost Rs.225.84 lakhs.
20.	Constuction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai.	20.09	-	-	-	Nil	Nil	Nil	A/A for Rs.1808.67 Lakhs has been accorded by DONER on 03-07-2006. Estd Cost Rs.2009.63 lakhs.
21.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	-	-	-	Nil	Nil	Nil	A/A for Rs.233.56 Lakhs has been accorded by DONER during Feb, 2006. Correct

Sl. No.	Name of the Programme/Project/ Scheme and its location	Estd. Cost	Amount Released during 2002-03	Amount Released during 2003-04	Amount Released during 2004-05	Amount Released during 2005-06	Amount Released during 2006-07	Total Amount Released	Remarks
22.	SAC Expansion Programme – Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional talent	4.24	-	-	-	Nil	Nil	Nil	A/A for Rs.381.19 Lakhs has been accorded by DONER on 08-12-2006. Estd Cost Rs.423.54lakhs.
23.	Construction of Trikikilla College Complex, West Garo Hills District.	5.38	-	-	-	Nil	Nil	Nil	A/A for Rs.483.95 Lakhs has been accorded by DONER on 06-12-2006. Estd Cost Rs.537.72 lakhs.
24.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Pohskur Secondary School, Jaintia Hills	1.75	-	-	-	Nil	Nil	Nil	A/A for Rs.157.82 Lakhs has been accorded by DONER on 06-12-2006. Estd Cost Rs.175.36 lakhs.
		181.05	8.71	32.39	14.00	27.50	15.37	97.97	

II. COMPLETED NLCPR SCHEMES/PROJECTS: The names and costs of the completed projects are indicated below:

Sl. No.	Name of Scheme /Project	(Rs. crores) NLCPR support received
1.	Electrification of 10 (ten) tribal villages	1.49
2.	Improvement of Shillong Power Supply	6.33
3.	9 th Plan Transmission & Transformation Scheme	2.00
4.	Strengthening of Smit- Mawkynew – Mawlat – Laitlyngkot Road	4.93
5.	Strengthening of Baghmara – Maheshkhola Road	1.86
6.	Widening of Mawngap – Mairang Road	4.52
7.	Greater Shillong Water Supply Schemes, Shillong @ Rs. 85.00 crores	35.79**
8.	Construction of R.K.M School Building, Teacher's Quarters & Student's Home at Cherrapunjee	1.56
9.	Improvement of Tura Power Supply	12.03
10.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	7.33
11.	T & D Scheme- Transformer at Khliehriat	1.64
	TOTAL	79.48

** For meeting cost of the project partially.

III. Since the first year of launching of the Non Lapsable Central Pool of Resources, the Government of Meghalaya has so far received a total release of Rs. 199.39 crores for 30 (thirty) Projects, from the Non Lapsable Central Pool of Resources (NLCPR) as against 36 (thirty six) approved projects. The total number of schemes/projects submitted to Planning Commission/DONER along with the total estimate involved, the number of projects retained (since 2003-04) and the total amount released by Govt. of India is as indicated below:

(Rs. crores)

Year	No. of projects proposed	Total Estimated Cost (Rs. crores)	No. of projects retained [since 2003-04]	Retained cost (Rs. Crores)	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	85.00	3.79	
1999-2000	4	128.29	-	-	Nil	0	3.00*	* for on-going project only
2000-2001	13	1068.26	-	-	6	55.53	31.88*	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39*	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77*	* includes 2 on-going projects
2003-2004	39	822.32	15	241.33	1	9.78	49.99*	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.23	6	35.82	21.70*	* includes 6 on-going projects
2005-2006	136	2076.35	37	207.33	7	50.70	23.65*	* includes 3 on-going projects
2005-2006	-	-	-	7.44	4	16.83	3.85**	**Funds released for SSA
2006-2007	168	2871.52	14	105.99	-	-	-	Retained recently
2006-2007	-	-	-	-	-	-	15.37*	* for 6 on-going projects
TOTAL	403	8790.25	80	669.32*	36	340.32	199.39	

* Includes SSA.

IV. Since 2003-04, 80 (eighty) projects at a total estimated cost of Rs. 661.88 crores (excluding SSA) were retained by the Ministry of DONER for further detailed examination and approval. Out of the 80 retained projects at a total cost of Rs. 661.88 crores, 17 (seventeen) Projects were approved for an amount of Rs. 106.30 crores with NLCPR support and Rs. 34.07 crores has been released so far. As such, an amount of Rs. 627.81 crores is expected to be released to the State Government in the coming years under the NLCPR. The latest position is as indicated below:-

(Rs. Crores)

Year	Nos. of Retained projects	Approved project cost	Nos. of approved projects	Approved NLCPR support	Amount released by DONER	Balance amount expected under NLCPR	Remarks
2003-04	15	241.33	7	35.26	23.35	217.98	
2004-05	14	107.23	7	61.65	10.72*	96.51	*No release has been made for 3 projects.
2005-06	37	207.33	3	9.39	-	207.33	
2006-07	14	105.99	-	-	-	105.99	
Total	80	661.88	17	106.30	34.07	627.81	

V. Being poor in infrastructure base, the State of Meghalaya like any other hill States requires higher investment to accelerate infrastructure development and to reduce the gap. An

investment to the extent of Rs. 2612.00 crores would be required during the Eleventh Plan under the NLCPR to plug this infrastructural gap of Meghalaya.

Projections of Sector-wise requirement under NLCPR to bridge Infrastructure Development Gap of Meghalaya during the Eleventh Plan:-

(Rs. Crores)

Sl. No.	Name of Sectors/Schemes	Requirement of Funds during the 11th Plan
1.	Forestry and Wildlife	50.00
2.	Agricultural Marketing	60.00
3.	Development of Markets in Rural and Border areas	100.00
4.	Power	1,500.00
5.	Roads and Bridges	400.00
6.	Development of Tourist Spot/Circuits	50.00
7.	District Council Affairs	50.00
8.	General & Technical Education	100.00
9.	Sports & Youth Services	60.00
10.	Arts & Culture	21.00
11.	Medical & Public Health	55.00
12.	Water Supply & Sanitation	56.00
13.	Jails	20.00
14.	Judiciary Building & Fast Track Courts	20.00
15.	Police Functional & Administrative Buildings	10.00
16.	State Legislative Assembly Building	50.00
17.	Home Guard & Civil Defence Complex	10.00
	TOTAL	2,612.00

CHAPTER – VI

Financing The Eleventh Five Year Plan (2007-2012) and Annual Plan 2007-08 Of Meghalaya

4.1. Financing of the Eleventh Five Year Plan (2007-2012) and Annual Plan 2007-08 of Meghalaya would depend on different sources of funding, viz. State's Own Resources, Central Assistance, External Assistance through the Government of India, Contribution of Public Sector Enterprises, Contribution of Local Bodies, etc. The details of the scheme of financing including the figures thereof are yet to be decided by the Planning Commission. However, the State's Own Resources excluding Central Assistance as per preliminary assessment of the State Finance Department is Rs. 950.42 Crores and Rs. 244.40 Crores for the 11th Plan (2007-2012) and Annual Plan 2007-08 respectively. The table below indicates the items of Plan financing :-

[Rs. in crores]					
Sl. No.	Resources	Tenth Plan (2002-07) Agreed	Annual Plan 2006-07 Agreed	Eleventh Plan (2007-2012) Projections (2006-07 prices)	Annual Plan 2007-08 Projections
1	2	3	4	5	6
A.	State Government Resources				
1.	STATE'S OWN RESOURCES (a+b+c+d)	- 700.96	- 30.82	- 363.21	13.65
a.	Balance from Current Revenues	- 876.18	- 69.17	- 664.24	- 49.33
b.	MCR (excluding deductions for repayment of loans)	- 179.38	29.92	69.26	16.62
c.	Plan Grants from GOI (TFC)	54.60	16.00	231.77	46.36
d.	ARM	300.00	0.00	0.00	0.00
e.	Contribution of PE	0.00	- 7.57	0.00	0.00
2.	State Borrowings (i-ii)	1386.79	235.04	1313.63	230.75
(i)	Gross Borrowings (a to g)	1386.79	315.22	2221.41	367.90
a.	Gross State Provident Fund	218.00	0.00	527.20	86.35
	Net State Provident Fund	218.00	49.37	353.13	54.85
b.	Gross Small Savings	198.21	0.00	302.20	49.50
	Net Small Savings	198.21	45.00	264.18	46.40
c.	Gross Market Borrowings	375.80	0.00	917.01	137.05
	Net Market Borrowings	375.80	88.85	542.42	88.85
d.	Negotiated Loans	594.78	132.00	475.00	95.00
e.	Bonds/ Debentures	0.00	0.00	0.00	0.00
f.	Loans portion of ACA for EAPs	0.00	0.00	0.00	0.00
g.	Loans for EAPs	0.00	0.00	0.00	0.00
(ii)	Repayments		80.18	907.78	137.15
3.	Central Assistance (a+b+c)	2323.15	695.78		
a.	Normal Central Assistance	1505.52	427.70	Yet to be decided	
b.	ACA for EAP	137.50	30.00		
	Others	680.13	238.08		
Total A : State Government Resources (1+2+3)		3008.98	900.00	950.42 (+)	244.40 (+)
				Central Assistance	Central Assistance

Sl. No.	Resources	Tenth Plan (2002-07) Agreed	Annual Plan 2006-07 Agreed	Eleventh Plan (2007-2012) Projections (2006-07 prices)	Annual Plan 2007-08 Projections
1	2	3	4	5	6
B.	Public Sector Enterprises (PSEs)				
	1. Internal Resources	0.00	0.00	0.00	0.00
	2. Extra Budgetary Resources	0.00	0.00	0.00	0.00
	3. Budgetary Support	0.00	0.00	0.00	0.00
	Total : B. PSEs (1+2+3)	0.00	0.00	0.00	0.00
C.	Local Bodies				
(i)	Urban Local Bodies	0.00	0.00	0.00	0.00
	a. Internal Resources	0.00	0.00	0.00	0.00
	b. Extra Budgetary Resources	0.00	0.00	0.00	0.00
	c. Budgetary Support	0.00	0.00	0.00	0.00
Total : (i) (a+b+c)					
(ii)	Rural Local Bodies	0.00	0.00	0.00	0.00
	a. Internal Resources	0.00	0.00	0.00	0.00
	b. Extra Budgetary Resources	0.00	0.00	0.00	0.00
	c. Budgetary Support	0.00	0.00	0.00	0.00
Total : (ii) (a+b+c)		0.00	0.00	0.00	0.00
Total C : Local Bodies (i + ii)		0.00	0.00	0.00	0.00
D.	Aggregate Plan Resources (A+B+C)	3008.98	900.00		
E.	State Plan Outlay	3009.00	900.00	8695.00 [Proposed]	1360.00 [Proposed]

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS								
SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)
			2005-06	Agreed	Actual			Annual Plan 2007-08 Proposed Outlay
			Actual Expenditure	Outlay	Expenditure			
O.	1.	2.	3.	4.	5.	6.	7.	8.
I.	AGRICULTURE & ALLIED ACTIVITIES							
	1. Crop Husbandry	8100.00	1244.26	1612.00	1612.00	5132.04	10000.00	3300.00
	2. Horticulture	2150.00	536.57	770.00	770.00	2743.43	20000.00	1600.00
	3. Soil and Water Conservation (including control of shifting cultivation)	5000.00	1559.83	1200.00	1200.00	5126.73	15000.00	2400.00
	4. Animal Husbandry	5500.00	754.51	900.00	900.00	3512.01	10500.00	2000.00
	5. Dairy Development	800.00	153.58	190.00	190.00	631.91	2200.00	400.00
	6. Fisheries	700.00	383.97	440.00	440.00	1095.76	4500.00	600.00
	7. Food,Storage & Warehousing	150.00	10.00	15.00	15.00	31.00	450.00	30.00
	8. Agricultural Research & Education	165.00	40.27	50.00	50.00	188.90	500.00	70.00
	9. Agricultural Financial Institutions	30.00	4.46	7.00	7.00	16.46	100.00	10.00
	10. Cooperation	1700.00	381.58	500.00	500.00	1896.45	5100.00	800.00
	11. Other Agricultural Programmes :							
	(a) Agriculture marketing	415.00	102.81	128.00	128.00	400.37	1250.00	220.00
	Total - (I) (1 to 11)	24710.00	5171.84	5812.00	5812.00	20775.06	69600.00	11430.00
II.	RURAL DEVELOPMENT							
	1. Special Programme for Rural Development :							
	(a) Integrated Wasteland Development Projects Scheme		0.00	60.00	60.00	120.44	500.00	100.00
	Sub-Total (Special Programme for Rural Development)	0.00	0.00	60.00	60.00	120.44	500.00	100.00
	2. Rural Employment							
	(a) Swaranjanti Gram Swarozgar Yojana (SGSY)	2500.00	298.63	300.00	300.00	1326.86	5500.00	500.00
	(b) Sampurna Gram Rozgar Yojana (SGRY)	3500.00	1175.52	620.00	620.00	3320.39	10500.00	800.00
	(c) Indira Awas Yojana	1800.00	319.99	334.00	334.00	1477.03	5400.00	400.00
	(d) National Food for Work Programme/National Employment Guarantee Programme						5000.00	1500.00
	Sub-Total (Rural Employment)	7800.00	1794.14	1254.00	1254.00	6124.28	26400.00	3200.00
	3. Land Reforms	1030.00	179.95	200.00	200.00	877.72	1600.00	250.00
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayats	4000.00	704.39	800.00	800.00	3678.30	12000.00	900.00
	(b) Other Programmes of Rural Development							
	(i) Research & Training in Rural Development (SIRD)	125.50	37.59	58.00	58.00	157.46	450.00	80.00
	(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	6812.50	3125.00	3125.00	3125.00	12336.50	28500.00	5850.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS								
SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)
			2005-06	Agreed	Actual			Annual Plan 2007-08 Proposed Outlay
			Actual Expenditure	Outlay	Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.
	(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	0.00	750.00	2250.00	2250.00	3000.00	6500.00	2300.00
	Sub-Total (Other Rural Development)	10938.00	4616.98	6233.00	6233.00	19172.26	47450.00	9130.00
	TOTAL - II (1 to 4)	19768.00	6591.07	7747.00	7747.00	26294.70	75950.00	12680.00
III.	SPECIAL AREAS PROGRAMMES							
	(i) Border Area Development Programme	4470.00	1167.43	735.00	735.00	3737.65	13400.00	1000.00
	(ii) Grants under proviso to article 275(1)						1500.00	200.00
	(iii) Area Development Programme						3000.00	500.00
	TOTAL - III	4470.00	1167.43	735.00	735.00	3737.65	17900.00	1700.00
IV.	IRRIGATION & FLOOD CONTROL							
	1. Major and Medium Irrigation	2475.00	13.98	22.00	22.00	303.49	1000.00	50.00
	2. Minor Irrigation	6000.00	730.71	1000.00	1000.00	3629.48	16000.00	2000.00
	3. Command Area Development	165.00	26.00	29.00	29.00	111.96	500.00	50.00
	4. Flood Control (includes flood protection works)	1100.00	342.00	215.00	215.00	969.95	3300.00	250.00
	TOTAL - IV (1 to 4)	9740.00	1112.69	1266.00	1266.00	5014.88	20800.00	2350.00
V.	ENERGY							
	1. Power	50137.00	12926.61	22700.00	22700.00	58496.74	100000.00	30000.00
	2. Non-conventional Sources of Energy	440.00	95.71	100.00	100.00	356.15	1200.00	100.00
	3. Integrated Rural Energy Programme	550.00	50.50	100.00	100.00	308.94	900.00	100.00
	4. Village Electrification (MNES Special Scheme)	500.00	30.00	35.00	35.00	118.00	600.00	100.00
	TOTAL - V (1 to 4)	51627.00	13102.82	22935.00	22935.00	59279.83	102700.00	30300.00
VI.	INDUSTRY & MINERALS							
	1. Village & Small Enterprises							
	i) Small Scale Industries	2000.00	293.05	337.00	337.00	1350.72	4500.00	350.00
	ii) Handlooms/Powerlooms	634.09	76.92	123.82	123.82	390.12	2452.50	200.00
	iii) Sericulture/coir/wool	965.91	179.13	276.18	276.18	806.26	3547.50	300.00
	Sub-Total (VSE)	3600.00	549.10	737.00	737.00	2547.10	10500.00	850.00
	2. Other Industries (Other than VSE)	10000.00	1289.37	2540.00	2540.00	7742.29	15000.00	2500.00
	3. Minerals	800.00	154.67	190.00	190.00	808.74	2000.00	300.00
	TOTAL - (VI) (1 to 3)	14400.00	1993.14	3467.00	3467.00	11098.13	27500.00	3650.00
VII.	TRANSPORT							
	1. Roads and Bridges	51500.00	11057.08	11213.00	11213.00	49243.85	150000.00	18000.00
	2. Road Transport	1650.00	300.00	300.00	300.00	1335.00	3200.00	350.00
	3. Other Transport Services	880.00	21.91	50.00	50.00	110.13	500.00	75.00
	TOTAL - (VII) (1 to 3)	54030.00	11378.99	11563.00	11563.00	50688.98	153700.00	18425.00
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT							

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS								
SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)
			2005-06	Agreed	Actual			Annual Plan 2007-08 Proposed Outlay
			Actual Expenditure	Outlay	Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.
	1. Scientific Research	515.00	97.74	110.00	110.00	433.89	1500.00	125.00
	2. Information Technology & E-Governance	0.00	527.29	635.00	635.00	1319.96	5000.00	750.00
	3. Ecology & Environment	275.00	67.87	75.00	75.00	241.51	700.00	100.00
	4. Forestry & Wildlife	5250.00	951.38	2300.00	2300.00	5573.27	16000.00	3100.00
	TOTAL - (VIII) (1 to 4)	6040.00	1644.28	3120.00	3120.00	7568.63	23200.00	4075.00
IX.	GENERAL ECONOMIC SERVICES							
	1. Secretariat Economic Services	870.00	176.77	275.00	275.00	934.37	2600.00	400.00
	2. Tourism	1650.00	176.69	260.00	260.00	841.01	3500.00	350.00
	3. Census, Surveys & Statistics	470.00	105.87	150.00	150.00	482.58	1400.00	200.00
	4. Civil Supplies	165.00	100.14	150.00	150.00	466.98	1300.00	300.00
	5. Other General Economic Services :							
	a) Weights & Measures	165.00	33.29	48.00	48.00	162.67	400.00	50.00
	b) District Planning / District Councils	2500.00	245.25	537.00	537.00	1087.50	4000.00	550.00
	c) Voluntary Action Fund	150.00	50.00	50.00	50.00	190.00	600.00	50.00
	d) Livelihood Improvement Project for the Himalayas	0.00	0.00	1300.00	1300.00	1525.00	10150.00	2950.00
	Sub-Total (Other General Economic Services)	2815.00	328.54	1935.00	1935.00	2965.17	15150.00	3600.00
	TOTAL - (IX) (1 to 5)	5970.00	888.01	2770.00	2770.00	5690.11	23950.00	4850.00
X.	SOCIAL SERVICES							
	1. General Education							
	a) Elementary Education	18926.00	5242.66	4925.60	4925.60	21660.45	49830.00	7874.00
	b) Literacy/Adult Education	104.00	24.00	24.00	24.00	100.40	150.00	30.00
	c) Secondary Education							
	d) Higher Education	6370.00	1735.00	2050.40	2050.40	8149.61	30020.00	4096.00
	SubTotal (General Education) (a to d)	25400.00	7001.66	7000.00	7000.00	29910.46	80000.00	12000.00
	2. Technical Education	5500.00	1325.40	300.00	300.00	5388.78	28500.00	900.00
	3. Sports & Youth Services	3900.00	1029.55	1000.00	1000.00	4886.35	12000.00	1200.00
	4. Art & Culture	2000.00	485.15	650.00	650.00	2436.24	6000.00	750.00
	5. Medical & Public Health							
	i) Primary Health Care							
	a) Rural	10020.76	2525.80	2702.00	2702.00	12082.39	31040.00	4342.70
	ii) Tertiary Health Care/Super Speciality Services	3536.59	1160.12	1051.00	1051.00	4973.85	16048.00	1896.90
	iii) Medical Education & Research	1679.65	56.64	87.00	87.00	343.36	584.00	95.70
	iv) Training	295.15	111.06	192.00	192.00	443.87	1239.00	201.20
	v) AYUSH	600.05	44.36	65.00	65.00	156.48	1566.00	81.50
	vi) Control of							
	a) Communicable diseases (to be specified)							
	i) Malaria	650.00	120.52	150.00	150.00	597.17	1601.00	229.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS								
SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)
			2005-06	Agreed	Actual			Annual Plan 2007-08 Proposed Outlay
			Actual Expenditure	Outlay	Expenditure			
0.	1.	2.	3.	4.	5.	6.	7.	8.
	ii)T.B.	319.20	145.90	143.00	143.00	544.66	960.00	157.30
	iii) S. L. O.	26.00	3.48	7.00	7.00	18.84	47.00	7.70
	vii) Other Programmes	872.60	508.43	353.00	353.00	1329.90	6915.00	488.00
	Sub-Total (Medical & Public Health)	18000.00	4676.31	4750.00	4750.00	20490.52	60000.00	7500.00
	6. Water Supply & Sanitation							
	(i) Rural Water Supply	14860.00	3620.00	3280.00	3280.00	15229.24	30500.00	5800.00
	(ii) Rural Sanitation	500.00	10.00	70.00	70.00	140.27	1200.00	100.00
	(iii) Urban Water Supply	4680.00	459.62	600.00	600.00	1970.79	17400.00	850.00
	(iv) Urban Sanitation	1200.00	0.00	2.00	2.00	2.00	500.00	25.00
	Other programmes	2260.00	193.50	248.00	248.00	1101.30	5400.00	725.00
	Sub-Total (Water Supply & Sanitation)	23500.00	4283.12	4200.00	4200.00	18443.60	55000.00	7500.00
	7. (i) Housing	6435.00	851.74	700.00	700.00	3401.78	10500.00	750.00
	(ii) Police Housing	820.00	50.00	100.00	100.00	267.78	1000.00	150.00
	Sub-Total (Housing)	7255.00	901.74	800.00	800.00	3669.56	11500.00	900.00
	8. Urban Development	10650.00	1617.30	4045.00	4045.00	9039.60	30450.00	5500.00
	9. Information & Publicity	1000.00	157.58	300.00	300.00	857.65	3000.00	350.00
	10. Development of SCs, STs & OBCs	55.00	10.75	12.00	12.00	52.99	150.00	15.00
	11. Labour & Employment							
	A. Labour Welfare							
	i) Labour & Labour Welfare	175.00	41.36	55.00	55.00	174.64	500.00	75.00
	B. Employment Services	329.00	43.21	83.12	83.12	235.32	853.00	155.00
	C. Craftsmen Training (I.T.I.s) and Apprenticeship	421.00	56.58	136.88	136.88	330.77	2647.00	445.00
	Sub-Total (Labour & Employment)	925.00	141.15	275.00	275.00	740.73	4000.00	675.00
	12. Social Security & Social Welfare							
	i) NSAP & Annapurna		513.54	759.00	759.00	2488.11	6780.00	887.00
	ii) Welfare of handicapped(includes assistance for Voluntary Organisations)	145.00	24.87	28.14	28.14	97.92	400.00	100.00
	iii) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	228.00	38.34	46.44	46.44	181.05	350.00	70.00
	iv) Others	1127.00	100.42	159.42	159.42	517.29	1470.00	343.00
	Sub-Total (Social Security & Social Welfare)	1500.00	677.17	993.00	993.00	3284.37	9000.00	1400.00
	13. Empowerment of Women & Dev of Children							
	i) Rural Nutrition (ICDS)	3600.00	2279.03	2855.19	2855.19	9640.70	28000.00	3800.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN - (2007-08) - PROPOSED OUTLAYS								
SI. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Annual Plan	Annual Plan - 2006-07		Tenth Plan 2002-07- Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	(Rs. in lakhs)
			2005-06	Agreed Outlay	Actual Expenditure			Annual Plan 2007-08 Proposed Outlay
			Actual Expenditure					
0.	1.	2.	3.	4.	5.	6.	7.	8.
	ii) Urban Nutrition	150.00	107.84	144.81	144.81	335.55	2000.00	200.00
	Sub-Total : Empowerment of Women & Development of Children(Nutrition)	3750.00	2386.87	3000.00	3000.00	9976.25	30000.00	4000.00
	TOTAL - (X) (1 to 13)	103435.00	24693.75	27325.00	27325.00	109177.10	329600.00	42690.00
XI.	GENERAL SERVICES							
	1. Jails	800.00	58.38	160.00	160.00	400.13	1500.00	200.00
	2. Stationery & Printing	500.00	94.31	150.00	150.00	502.62	1500.00	200.00
	3. Public Works	3000.00	747.46	2500.00	2500.00	4643.75	12000.00	2500.00
	4. Other Administrative Services :							
	i) Training	100.00	0.00	50.00	50.00	50.00	150.00	50.00
	ii) Fire Protection	800.00	68.51	100.00	100.00	492.30	1500.00	150.00
	iii) Judiciary Building & Fast Track Courts	1010.00	15.64	100.00	100.00	293.76	1200.00	300.00
	iv) Police Functional & Administrative Buildings	500.00	50.00	100.00	100.00	515.80	1500.00	150.00
	v) State Legislative Assembly Building	0.00	0.00	0.00	0.00	0.00	2500.00	100.00
	vi) Home Guard & Civil Defence Complex	0.00	0.00	100.00	100.00	111.00	2500.00	150.00
	vii) Treasuries	0.00	0.00	0.00	0.00	80.96	250.00	50.00
	TOTAL - (XI) (1 to 4)	6710.00	1034.30	3260.00	3260.00	7090.32	24600.00	3850.00
	GRAND TOTAL	300900.00	68778.32	90000.00	90000.00	306415.39	869500.00	136000.00

SECTION : B

SECTORAL PROGRAMMES

CHAPTER – I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depend their livelihood in agriculture. However, the contribution of this sector to the State's economy is only around 22 percent of NSDP. This would reflect that most of the people dependent on agriculture are living more or less at subsistence level and still a large percentage of them are living below the poverty line. As such, proper management for development of the Crop Husbandry sector is vital for the healthy growth of this primary sector. Enhancement of food grain production in the hill State of Meghalaya is constrained by its topography making available only about 12 percent of its geographical area suitable for cultivation of crops for food grain production. However, improvement of production to the extent possible by way of more coverage and improvement of irrigation facilities, use of HYV seeds, application of fertilizers and pest control are being taken up. The production of food grains as during 2005-06 is 248.40 thousand tones and the anticipated achievement during 2006-07 is 269.93 thousand tones. By the end of the Eleventh Plan, the production is expected to touch 379.00 thousand tones. The target during 2007-08 is to produce 291.00-thousand tones of food grains.

1.1.2 OBJECTIVE :

In the past, omnibus schemes widely dispersed all over the seven districts had been implemented, which had a dissipating effect on scarce resources. It was difficult to monitor such projects and harder still to evaluate the impact they had on the livelihood of the stakeholders, the farmers of the State. The goal for the 11th Plan therefore would be to usher in a paradigm shift from these diffused schemes to a more focused approach based on cluster and backed by an integrated package of practices. In consonance with this strategy, the Department would seek to consolidate traditional strengths and past gains, on one hand, and capitalize on emerging opportunities, on the other.

1.1.3 CLUSTER APPROACH:

A structuring of policies and institutions would inevitably accompany the radical transformation. The cultivated area of the State would be divided into crop- wise clusters. Each cluster would be defined as a Crop Development & Marketing Unit (CDMU) , stressing not only the supply facet, but, more importantly , the demand side of the cluster and would ideally be under the charge of a Departmental Officer.

1.1.4 POST HARVEST MANAGEMENT:

There is an urgent need to establish collection centers near the clusters, primary markets to cater to several clusters and secondary markets at the wholesale level. The facilities and pack houses while the secondary markets and some of the primary markets would be equipped with godowns (for non – perishables) and cold storages (for perishables) of adequate capacities. The transportation needs of the farmers, both ordinary and reefer vehicles would also be the mandate of the CDMUs. This would result in a network of post – harvest management services as well as cold chains.

1.1.5 MARKETING:

Remunerative returns for the farmers, particularly for the Small and Marginal Cultivators, will be the avowed objective for the 11th Plan. For this purpose, marketing intervention for horticultural produce, with a full complement of post- harvest infrastructure and network of markets, is fundamental. These CDMUs would be bolstered with appropriate managerial and financial flexibility for assisting the producers to get reasonable profits from their efforts.

1.1.6 COLD CHAINS:

Establishment of a Cold Chain along major arterial highways like Jowai- Shillong- Guwahati and Tura- Resubelpara- Guwahati is critical, if the State is to exploit the rich Horticultural Potential and market these to the rest of the country. The operation of the cold chain can be on a PPP model or on a lease basis with private entrepreneurs.

1.1.7 FOCUS CROPS:

Over the years, and till now, a majority of Small Farmers Cultivate a plethora of crops, in small quantities, to keep their alternative avenues of income intact . During the 11th Plan, however, the strategy would be to focus on some of some of the traditional crops (rice, maize, mustard and jute) which have been doing consistently well and to expand area under promising new crops, like boro (spring) paddy .

1.1.8 WATER SHED:

The watershed projects under the existing national Watershed Development Project for Rain fed Areas (NWDPA), a laudable concept for holistic and integrated development , have not been able to progress at the desired pace as, presently the officers – in charge are saddled with numerous other tasks. With the proposed organizational streamlining, each watershed project would be assigned to a full time Manager to help in achieving the objective of the project and in realizing the aspirations of the beneficiaries.

1.1.9 FOOD GRAINS:

Food grains production during the 11th Plan will be enhanced concerted efforts of increasing productivity of local varieties, shift toward HYV and Hybrid paddy, double cropping with spring paddy, land reclamation and supplemented by increased area and production of maize (ideal for Meghalaya conditions). In order to boost rice production, effort will be taken to cover 20,000 ha each year in 200 clusters of 100 ha each for which substantial investment will be required during the 11th Plan period.

1.1.10

IRRIGATION:

Although Meghalaya boasts of two locations, Cherrapunjee and Mawsynram, which receive the highest annual precipitation in the world, most of its cultivated area is still rain fed. As such, a thrust in the 11th Plan is this vital sector of water availability. In order to achieve this objective, the proposed strategies are to ensuring 24/7 water availability in completed projects, expeditious completion of ongoing projects, restoring damaged irrigation projects, popularization of micro- irrigation facilities, rainwater- harvesting, exploitation of ground water resources, recharging of wells, popularization use of hydrams, use of water conservation measures like plastic mulching and implementation of participatory Irrigation management (pim) through Water Users Associations (WUAs) in each command area.

1.1.11

SEED CERTIFICATION:

While the State is grateful to the Assam Seed Certifying Agency (ASCA), for its help in certifying, Seeds particularly rice and maize, this is not always convenient arrangement, for obvious reasons. Hence, one of the targets for the 11th Plan is the establishment of the Meghalaya Seed Certifying Agency (MeSCA) to cater to this vital requirement.

1.1.12

ORGANIC FARMING:

It has been aptly remarked that Meghalaya is an “organic” State by default, as most of its farmers do not have the ability to buy chemical fertilizers and pesticides. This is especially true of those areas where “Jhum” (slash & burn) cultivation is in vogue. Taking a cue from this, it is proposed to convert some Departmental farms into model Certified Organic Farms during the 11 Plan period. It is expected that farmers would come up around these model farms so as to take advantage of the growing demand for organic produce in the affluent parts of the State and the country.

1.1.13.

CAPACITY BUILDING

Modern capacity building entities are key hubs for skill development both for farmers and Departmental personnel and hence up gradation of departmental training centers on the lines of some of the leading training, and consultancy, institutions of the country are important. For establishment of these capacities building centers in each of the seven districts of the State an additional amount of Rs. 2.00 crores would be required for each centre.

1.1.14. **SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS:**

The aim and objective of the programme is for providing minikits of improved seeds and other facilities in the form of small irrigation canals to small and marginal farmers for increasing agricultural production to boost their economy. In Meghalaya, this programme is implemented by the Community and Rural Development Department. The expenditure during the first four year of the Tenth Plan was **Rs 320.00 lakh**. The proposed outlay for the 11th Plan (2007-2012) is **Rs 560.00 lakh** under SF/MF and the expenditure during the first four years of the 10th Plan was **Rs 320.00 lakh**. An outlay of **Rs 175.00 lakh** has been proposed for the Annual Plan 2007-08.

1.1.15. TENTH PLAN EXPENDITURE :

During the first 4(four) of the Tenth Plan, the expenditure on Crop Husbandry was **Rs. 3520.04 lakh** inclusive of SF/MF. The current year outlay of **Rs 1612.00 lakh** would be fully utilized. Thus the total expenditure during the Tenth Plan period would be **Rs. 5132.04 lakh**.

1.1.16. PROPOSED OUTLAY FOR THE 11TH PLAN (2007-12) AND ANNUAL PLAN 2007-08 :-

The Eleventh Plan proposed outlay is **Rs 10,000.00 lakh** inclusive of **Rs. 560.00 lakh** under SF/MF. For the Annual Plan 2007-08 the proposed outlay is **Rs 3300.00 lakh** out of which **Rs. 175.00 lakh** would be allocated for SF/MF. The break up of the proposed outlay for the Eleventh Plan and the Annual Plan 2007-08 in respect of Crop Husbandry sector is indicated in the table below:-

(Rs lakhs)

Sl no	Name of schemes	Tenth Plan approved outlay	Actual expenditure from 2002-03 to 2005-06	Annual Plan 2006-07	Total	11 th Plan 2007-12 Proposed outlay	Annual plan 2007-08
1	2	3	4	5	6	7	8
1	Direction and Admn	342.72	271.78	111.43	383.21	750.00	105.00
2	Seeds	1744.96	906.92	376.14	1283.06	2000.00	400.00
3	Manure and Fertilizer	292.99	247.20	104.98	352.18	1500.00	600.00
4	Plant Protection	278.46	171.86	65.29	237.15	400.00	100.00
5	Commercial Crops	1619.51	134.41	109.78	244.19	1000.00	600.00
6	Extension and training	369.50	178.04	68.64	246.68	1000.00	520.00
7	Agri Eco and Stats Land use and Survey	14.54	38.30	35.15	73.45	75.00	15.00
8	Agri Engineering (MECH)	689.27	744.44	366.00	1110.44	1200.00	320.00
9	Assistance to farming co-op	1845.18		12.68	12.68	100.00	15.00
10	Other Expenditure	122.40	311.96	90.64	402.60	600.00	100.00
11	Housing (Resdl bldg)	95.62	69.58	54.12	123.70	300.00	100.00
12	Capital Works	210.37	125.55	73.15	198.70	400.00	200.00
13	Corpus Fund on Crop Insurance	24.48				115.00	50.00
14	SF/MF	450.00	320.00	144.00	464.00	560.00	175.00
15	Total Crop Husbandry	8100.00	3520.04	1612.00	5132.04	10,000.00	3300.00
16	Agri Research and Education	165.00	138.90	50.00	188.90	500.00	70.00
17	Investment in Financial Institutions	30.00	9.46.	7.00	16.46	100.00	10.00

1.1.17

AGRICULTURAL RESEARCH AND EDUCATION:

The approved outlay for the 10th Plan for the Agricultural Research is Rs 165.00 Lakhs . The expenditure up to the fourth year of the Plan was Rs.138.90 Lakhs and the anticipated expenditure during 2006-07 is Rs. 50.00 Lakhs. **The proposed outlay for the 11th Plan is Rs.500.00 Lakhs and the proposed outlay for the Annual Plan 2007-08 is 70.00 Lakhs.**

1.1.18

AGRICULTURAL FINANCIAL INSTITUTIONS:

The approved outlay for Agricultural Financial; Institutions is Rs.30.00 Lakhs and the expenditure up to the end of the fourth year of the Plan was Rs.9.46 Lakhs only. **The proposed outlay for the 11th Plan (2007-12) is Rs.100.00 Lakhs and the proposed outlay for the Annual Plan 2007-08 is Rs.10.00 Lakhs.**

1.2. HORTICULTURE

1.2.1.

BACKGROUND:

In view of its topography, only about 12 percent of the geographical area of Meghalaya is suitable for cultivation for the purpose of food grain production. As such, Meghalaya will not be in a position to achieve self sufficiency in food grain production. However, the climatic conditions of the State are suitable for the development of different varieties of horticulture crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. Horticultural produce during 2005-06 was of the level of 234.33 thousand tonnes which is expected to be at the same level during 2006-07. Hence, having realized this potential, the State Government has decided to assign top priority to horticulture development during the 11th Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State. The target is to reach a level of 291.98 thousand tonnes of horticultural produce by the end of the 11th Plan and 288.64 thousand tonnes during the first year of the Plan (i.e. 2007-08). **During the 11th Plan (2007-12) the State Govt. will also lay much emphasis on post harvest management including processing and marketing of horticultural produce.**

1.2.2.

TENTH PLAN OUTLAY AND EXPENDITURE: -

The approved outlay during the 10th Plan (2002-2007) is **Rs 2150.00 lakh.** The expenditure during the first four years of the Plan was **Rs 1973.43 lakh.** The current year outlay of **Rs 770.00 lakh** would be fully utilized. Thus the total expenditure during the 10th Plan would be **Rs 2743.43 lakh.**

1.2.3.

ELEVENTH PLAN (2007-12) PERSPRTIVE, VISION & CHALLENGES: -

The Eleventh Plan (2007-12) envisaged the need to emphasize on the adoption of a paradigm shift from the diffused, resource dissipating schemes of earlier Five Year Plans to a more focused, grass root driven, crop and altitude specific holistic **cluster approach** to Horticultural Development with total integration of all required components and package of practices from the primary production level to the points of sale. The vision is to make Meghalaya an economically strong, self reliant and an integral part of the national mainstream and realizing this vision however, is not an easy task, given the topography and agro-climatic regime of the State as well as its remoteness from the major consuming and input producing centers of the country. Increase in productivity per unit area, increased cropping intensity and increase in irrigation area in the low and mid altitudes with simultaneous emphasis on the widespread adoption of high value horticulture crops in the low, mid and high altitudes are very important in this regard. Thus the major CHALLENGES will continue to be as follows:

- 1) To increase production and productivity vis-à-vis the constant land and the increasing population.
- 2) To address the problems of unemployment, poverty and malnutrition.
- 3) To tackle the hazards of natural calamities and destruction of standing crops.
- 4) To increase utilization of irrigation potential, promote water conservation, efficient water management and expansion of irrigation facilities.
- 5) To wean away jhumias from their traditional practice of jhuming and conversion of Jhum lands into permanently cultivable tracts through horticulture development.
- 6) To restrict increasing pressure for diversion and transfer of productive horticultural lands for non horticultural purposes.
- 7) To arrest land degradation and environmental pollution caused by wanton and unscientific extraction of natural resources in specific areas of the State.
- 8) To address the problem of inadequate credit flow to farmers from financial institutions due to the absence of land documents.
- 9) To develop areas of untapped potential, thereby correcting uneven development and reducing regional imbalance.

1.2.4. ELEVENTH PLAN PRIORITIES:-

(a). Production of Quality Planting Material: A Seed certification Agency will be established in the State. HYV and Hybrid seeds to be sourced from reputed seed companies. Quality seeds and planting material of local indigenous crops will also be preserved and multiplied.

(b). Irrigation: Ensuring 24/7 water availability from completed, ongoing and new irrigation projects. Rain water harvesting through conservation ponds and community tanks, including the use of micro irrigation, participatory irrigation management and use of Hydrants will be popularized.

(c). Crops Strategies: Food grains production would be increased by using Hybrid varieties through area expansion and reclamation. Commercial ventures and expansion of high value low volume vegetables like Strawberries, colored Capsicum, Gherkins, Cherry Tomatoes, Asparagus, Broccoli and floricultural crops like Roses, Anthurium, Liliams, Gerberas, carnation, BOP, Heliconia, Leather leaf, etc.will be encouraged.

(d). Post Harvest Management: A cold chain on the major arterial highway viz., Jowai-Shillong-Guwahati and Tura-Resubelpara-Guwahati will be established.

Marketing-State SFAC, DRDA, NaRM Groups of MRDS, CDMU's to play proactive role in market intervention of crops including creation of appropriate market linkages between farmers and buyers.

(e). Exports: Setting up of Phyto-sanitary Laboratory and Plant Quarantine Stations to promote exports to neighboring countries and South East Asian Countries.

(f). Processing and Value addition: Encouraging Fruit processing and value addition ventures in the private sector with the government playing a facilitator role.

(g). Research: DNA fingerprinting, geographical indication of indigenous crops will be taken up.

(h). Extension: Extension reforms on ATMA model will be implemented along with the use of ICT to provide improved services to the farming community.

1.2.5. FOCUS CROPS:-

(1). Thrust on commercial floriculture for flowers like roses, anthuriums, liliuems, gerberas, carnation, BOP, Heliconia, leather leaf and other foliage plants.

(2). Low volume and high value horticultural crops mainly strawberries, colored capsicum, cherry tomatoes, gherkins, asparagus broccoli.

1.2.6. THRUST AREAS:-

1. Ensuring remunerative prices for the horticulture producers especially the small and marginal farmers.

3. Promotion of farm mechanization with small power tillers adaptable to the topography of State and popularization of new machineries to reduce cost of cultivation on manual labour and consequently to enhance timely sowing of crops.

4. **Setting up of State Seed Certifying Agency and strengthening of the existing State Seed Testing Laboratory.**

5. **Establishment of a cold chain along major arterial highways viz. Jowai –Shillong –Guwahati and Tura –Resubelpara –Guwahati. A cold chain essentially comprises a network of cold storage facilities (of different capacities) along with a fleet of Reefer vehicles to transport the produce from one cold storage to another. The operation can be in a PPP model or on least bases with private entrepreneurs.**

6. Building up the processing and value addition segments to tap the ever growing market for processed products while generating meaningful employment to the people.

7. Encouraging commercial ventures and expansion of cluster areas under low volume High value horticultural and floricultural crops.

8. Strengthening the holistic and integrated development of horticulture in water shed projects along with convergence of the scheme of other line departments coupled with effective re-organization of water shed personnel in the implementation the water shed programmes.

1.2.7.

STRATEGIES:-

- **Cluster approach:** Crop-specific and location specific clusters including sub-clusters will be the principal method of intervention all over the state. Holistic “Concept to Completion” (c-c) approaches with recommended package of practices will be administered to create a visible and long lasting impact within that crop cluster.
- **Setting up of Crop Development and Marketing Units (CDMUs)** - CDMU’s will be the principal vehicle to create market linkage between the farmers and the buyers. Existing Extension Officers of the department will be retrained to manage all the marketing related aspects including crop development of the cluster in projectised mode.
- **Restructuring Organizational set-up** – The present strength of Officers comprising of 133 Grade III and 82 Grade II Officers will be designated as Project Managers to manage the CMDU’s along business lines, thereby injecting the desired level of professionalism with requisite responsibility and accountability.
- **Training-** Existing Training Centers of the department will be upgraded on the lines of HTC, Pune. Farmers’s field school type of training and cluster demonstrations will be given more emphasis. **Besides the above, training on Post Harvest Management will be taken up intensively and extensively during the Eleventh Plan. The Department will take up sponsorship of the educated un-employed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential employment and income generation.**
- **Centres of Excellence-** Under the Technology Mission on Horticulture (TMH), a notable achievement is the coming up of Centres of Excellence in 2 districts (Ri Bhoi District for Roses and Strawberries and East Garo Hills District for Anthurium). Replication of such Centres of Excellence in different crops in the remaining 5 Districts would be another goal during the coming plan period.
- **Fruit Processing-** The 2 (two) Departmental Fruit Processing Units have not fared well because of system constraints and hence, privatization of their management is imperative in order to exploit the tremendous scope in this Sector.

1.2.8. PROPOSED OUTLAY FOR THE 11TH PLAN (2007-2012) AND ANNUAL PLAN 2007-08:-

The Eleventh Plan proposed outlay for Horticulture Development is **Rs 20,000.00 lakh**. For the Annual Plan 2007-08, the proposed outlay is **Rs 1600.00 lakh**. The broad breakup of the proposed outlay for the 11th Plan and Annual Plan 2007-08 is as indicated in the table below:-

(Rs. Lakhs)

Sl no	Name of scheme	Tenth Plan approved outlay	Actual Expenditure 2002-03 to 2005-06	Annual Plan 2006-07	Total (4+5)	11 th Plan 2007-12 proposed outlay	Annual Plan 2007-08 Proposed outlay
1	2	3	4	5	6	7	8
1	Direction and Administration	111.15	118.77	35.00	153.77	620.00	44.00
2	Manure and Fertilizer	90.95	101.52	32.00	133.52	5951.00	515.00
3	Plant Protection	69.23	89.11	25.00	114.11	330.00	45.00
4	Commercial Crop	528.90	725.61	208.00	933.61	2,210.00	215.00
5	Extension and Training	33.23	20.82	8.00	28.82	410.00	28.00
6	Horticulture and Vegetable crops	1278.82	880.68	462.00	1342.68	10,479.00	753.00
7	Other Expenditure						
8	Land Acquisition	37.72	36.92		36.92		
9	Total : Horticulture	2150.00	1973.43	770.00	2743.43	20,000.00	1600.00
10	Agril Marketing	415.00	272.37	128.00	400.37	1250.00	350.00

1.2.9 AGRICULTURAL MARKETING

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

The proposed outlay for the Eleventh Plan (2007-2012) is **Rs 1250.00 lakh** . The expenditure incurred during the first four years of the 10th Plan was **Rs 272.37 lakh**. An outlay of **Rs 350.00 lakh** has been proposed for the Annual Plan 2007-08 as per table below:-

(Rs lakhs)

Sl No	Name of scheme/ programme	Tenth Plan approach outlay	Actual Expenditure 2002-03 to 2005-06	Annual Plan 2006-07	Total (4+5)	11 th Plan 2007-12 proposed outlay	Annual Plan 2007-08 Proposed outlay
1	2	3	4	5	6	7	8
1	Agril Marketing	415.00	272.37	128.00	400.37	1250.00	350.00
	Total	415.00	272.37	128.00	400.37	1250.00	350.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Tenth Plan Outlay for Soil & Water Conservation sector is Rs.5000.00 lakhs. The expenditure incurred from 2002-03 to 2005-06 was Rs.3926.73 lakhs. The approved outlay during 2006-07 is Rs.1200.00 lakhs and the entire amount is expected to be utilized in full. The anticipated expenditure for the Tenth plan comes to Rs.5126.73 lakhs. **The proposed outlay for the 11th plan period (2007-2012) is Rs.15000.00 lakhs. and the proposed outlay for 2007-08 is Rs.2400.00 lakhs.**

1.3.2. Achievements made during the Tenth Plan Period:-

During the Tenth Plan period, erosion control work was made covering an area of 4611 hectares, afforestation covering about 770 hectares and also irrigation works to 1830 ha. Watershed Development Project in shifting cultivation areas under Special Central Assistance was implemented with effect from 1999-2000. The main programmes include contour bunding, crop demonstration works, spur/gabion structure, water harvesting/farm ponds, peripheral bunding of about 7.10 lakhs Rm. The department is also implementing Soil & Water Conservation programmes under RIDF-NABARD Loan. 11 (eleven) numbers of projects under RIDF-IX was sanctioned and the works are still continuing upto 2006-07. During the 11th Plan, more new projects will be included under the programme.

1.3.3. Objectives of the 11th Plan:-

- * Enhancing and sustaining productivity of land available for primary production systems (crop cultivation, livestock raising and forest management).

- * Maintaining beneficial relationship between land and water to reduce hazards of drought and flood.

- * Generating additional employment opportunities and income for secured livelihood in rural areas.

- * Supporting the community's demand for food, water and energy by improving the productivity of natural resources.

1.3.4. Schemes/Projects for the 11th Plan:-

i) Soil and Water Conservation in General areas:- The activities taken up under this programme are those which are not identified within a major package programme or watershed management. Such activities are taken up in an individual farmer's field or in community land. Identification and selection of the activity are spread throughout the entire area of the State where many individuals have derived benefits from the programme. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme needs to be continued during the 11th Plan period.

ii) Jhum Control scheme:- The Scheme for control of extensive jhum cultivation is still being continued, though in a smaller scale with few items of work. It is felt that the scheme needs to be continued as it is observed that the jhumias families cannot leave their jhum fields straightaway. The department therefore is trying to find out ways and means to reduce the area under jhum by improving the jhum practice with scientific method.

iii) Watershed/ Water Resources Management Programme:- This programme aims at integrating various soil and water conservation measures to be taken up in selected micro watersheds. The activities include land development, drainage line treatment, water harvesting/ water conservation and distribution, afforestation, agro-forestry as well as horticultural plantation & crop development and construction of check dams. The sustained production of food, fuel, forage, fibre, fruits and water by the management of vital resources of water, soil and vegetation are determined by the nature of watershed functioning.

1.3.5 New development strategy for the Eleventh Plan Period.

i) **Improved Jhum Cultivation.**-Based on past experience, the deptt realized the need to slightly alter the strategy in respect of Jhum Cultivation. An alternative method to develop Jhum Cultivation based on the proven technologies like Slopping Agricultural land Technology(SALT) is proposed to be taken up during the 11th Plan. This new strategy is primarily to reduce the area covered under Jhum cultivation. This new strategy is primarily to reduce the area covered under jhum to take up cultivation scientifically in the same area /plot for a period of 3 to 5 years instead of one year period.

ii) **Jatropha Cultivation:**-During the Tenth Plan Period, the Department started creation of Jatropha plantation through the assistance of the NOVOD Board (National Oilseeds and Vegetable Oils Development board).During the Eleventh five Year Plan, the Department will explore the possibility of large scale plantation under this crop.An outlay of Rs.961.65 lakhs is proposed for the 11th plan and Rs.126.44 lakhs for the Annual plan2007-08.

iii)**Improvement of Environment. of Cherrapunjee and surrounding areas:**-The scheme aims at improving and conserving land and water resources through active participation of the people living the area to formulate a long term programme during the 11th Plan.

iv) **Rainwater Harvesting Scheme:**- The department is planning to harvest the excess water received during the rainy season to store in safe reservoirs for recycling during the dry season.

1.3.6. Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):

The Department is also implementing the scheme on Water Development Project in Shifting Cultivation Areas through Special Central Assistance. The scheme have been started with effect from 1999-2000 at an outlay of Rs.2062.00 lakhs. The actual expenditure incurred during 2002-03 till 2005-06 was R.1350.00 lakhs. The proposed outlay for the 11th plan period is Rs.4304.00 lakhs and the proposed outlay for 2007-08 is Rs. 194.00 lakhs.

1.3.7 Commercial Crop Development Board :

An outlay of Rs.170.00 Lakhs and Rs 25.00. Lakhs respectively is earmarked as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office during the 11th Plan and Annual Plan 2007-08 respectively.

1.3.8. NABARD LOAN: During the Tenth Five year Plan,11(eleven) projects were sanctioned under RIDF. These schemes were implemented and are still continuing upto 2006-07.The proposed amount for the Eleventh plan period is Rs.1100.00 lakhs and the proposed amount for 2007-08 is Rs.200..00 lakhs.

1.3.9. The broad break up of the proposed outlay for the 11th Plan period and the Annual Plan 2007-08 is as indicated in the table below :-

(Rs. Lakhs)		
Name of scheme	Proposed Outlay for the 11 th Plan	Proposed Outlay for Annual Plan 2007-08
Direction & Administration	1446.00	343.00
Soil Survey & Testing	34.00	5.00
Soil Conservation Scheme	3100.00	375.00
Extention & Training	260.00	45.00
Other Expenditure	5000.00	800.00

Name of scheme	Proposed Outlay for the 11 th Plan	Proposed Outlay for Annual Plan 2007-08
Watershed/Water Resources Management Programme	5000.00	800.00
Agricultural Research & Education	10.00	2.00
Housing -01-Govt. Resi-Bldg	150.00	30.00
Total	15000.00	2400.00

1.3. 10. Centrally Sponsored Scheme

The department also proposed to take up the following centrally sponsored scheme:-

i)Improvement of Environment of Cherrapunjee and surrounding areas:The scheme aims at formulating a long term programme during the Eleventh Five Year Plan. The proposed outlay for the 11th Plan is Rs3000.00 lakhs and Rs. 300.00 lakhs for the Annual Plan 2007-08

ii)Rain Water Harvesting:The department proposes to take up the scheme to harvest this excess water received during rainy season and store it in safe reservoirs for recycling during the dry season/period by construction of percolation ponds. This scheme is proposed in order to tide over the scarcity of water problem in the state. An outlay of Rs.5000.00 lakhs and Rs.500.00 lakhs is proposed for the 11th Plan and Annual plan 2007-08.

iii)Reclamation of Acid: The soil of Meghalaya are very rich for growth of all types of flora. However, there are many places where soils are highly acidic,(soils that have pH value of less than 5). These soils need to be treated with gypsum or limestone. The Central Govt. is giving a lump sum of Rs.7000/- per hectare for treatment of acid soils. The Soil & Water Conservation department desires to take advantage of this Govt. of India's programme which is proposed to be started from the 11th Plan period. The Deptt. proposes an outlay of Rs.500.00 lakhs for the 11th plan and Rs50.00 lakhs for the Annual Plan 2007-08.

1.4. ANIMAL HUSBANDRY

1.4.1. Animal Husbandry & Veterinary Sector plays an important role for increasing production of animal origin food like milk, eggs & meat The approved outlay for the Tenth Plan is Rs.5500.00 lakhs. The actual expenditure incurred during the first four years of the Plan period is Rs.2612.01.The approved outlay for 2006 – 2007 is Rs. 900.00 lakhs which is expected to be utilised in full. Thus the anticipated expenditure during the Tenth plan is Rs.3512.01 lakhs which work out to 93.55% as against the Revised Outlay of Rs. 3754.00 lakhs as indicated below:-

Sector	Year	Revised Outlay	(Rs. Lakhs)
			Actual Expenditure
A.H. & Veterinary	2002 - 2003	700.00	604.34
	2003 - 2004	711.00	569.27
	2004 - 2005	689.00	683.89
	2005 - 2006	754.00	754.51
	2006 - 2007	900.00	900.00
			(Anticipated)
	Total	3754.00	3512.01

1.4.2 **PHYSICAL ACHIEVEMENT:** The key items for assessment of achievement under this sector are (i) Meat production (ii) Egg Production (iii) Artificial Insemination (iv) Poultry Farms (v) Pig Farms (vi) Sheep Farm (vii) Veterinary Hospital (viii) Veterinary Dispensary (ix) Veterinary Aid Centre. Summary of achievement is as indicated in the table below:-

Items	Units	Tenth Plan Target	Actual Achievement from 2002 - 2003 to 2005-2006	Anticipated Achievement up to the end of Tenth Plan 2002-2007
<u>A.H. Products</u>				
1. Meat	000' tonnes	40.83	36.55	37.00
2. Eggs	Million Nos	100.00	97.25	98.00
<u>A.H. Programmes</u>				
1. Artificial insemination	000' Nos annually	38.0	26.14	38.0
2. Cattle & Buffalo Farm	Nos	5	5	5
3. Sheep & Goat Farm	Nos	2	2	2
4. Pig Farm.	Nos	13	10	11
5. Poultry Farm.	Nos	13	12	12
6. Veterinary Hospital	Nos	5	4	4
7. Veterinary Dispensary	Nos	80	70	74
8. Veterinary Aid Centre	Nos	65	60	58

1.4.3. The Strategy to increase livestock production is by involving large number of people in livestock production. The number of beneficiaries assisted during the Tenth Plan period is as follows:-

Distribution of Units to the Farmers (General)	Actual achievement				Anticipated Achievement 2006-2007	Total
	2002-03	2003-04	2004-05	2005-06		
A.1. Poultry	-	-	117	117	117	351
2. Piggery	56	-	60	62	62	240
3. Goatery	20	-	32	32	32	116
4. Dairy	-	-	-	-	-	-
B. Employment Generation to Educated Un-employed Youth						
1. Poultry/Broiler Farming	37	-	37	37	37	148
2. Piggery Farming	37	-	25	25	25	112
3. Dairy Farming	-	-	54	54	54	162

Distribution of Units to the Farmers (General)	Actual achievement				Anticipated Achievement 2006-2007	Total
	2002-03	2003-04	2004-05	2005-06		
C.Assistance to SF/MF and AI for rearing of cross breed Heifers	-	-	-	-	-	-
2. Poultry Production for SF/MF & AI	18	-	22	26	30	96
3. Piggery Production for SF/MF & AI.	61	-	25	27	30	143
Grand Total	229	-	372	380	387	1368

1.4.4. **PROGRAMME FOR THE ELEVENTH PLAN (2007-12) & ANNUAL PLAN 2007-08**

Considering the present state of development of Animal Husbandry in Meghalaya, the state will continue to devote on development of infrastructure & create condition to increase production of animal products like milk, meat and eggs and also to generate self employment to the people. Target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million nos. respectively. The approach to the 11th Plan is to achieve the objective and target as enumerated below :-

1. Enhancing & sustaining productivity of Livestock & Poultry.
2. Upgrading & improving local Livestock & Poultry & make available improved variety & livestock & poultry bird to the farmers.
3. Attain self-sufficiency in meat, milk and eggs.
4. Improvement of Livestock Services viz. Veterinary Health Care Vaccination & A/ I.
5. Professionalisation of Veterinary Services.
6. Generate additional employment opportunities to educated unemployed youths & farmers to increase production.

1.4.5. **Proposed Outlay for the 11th Plan (2007-12) and Annual Plan 2007-08 :**

The proposed outlay for the Eleventh Plan for this sector is Rs. 10500.00 lakhs and the outlay proposed for the Annual Plan 2007 – 2008 is & Rs. 2000.00 lakhs. The detailed programmes proposed are summarised below:-

1. Direction & Administration :

The main objectives of the scheme is to strengthen the present administrative set up of Directorate office & upgradation of the Joint Director's Office, Tura, District Offices, Sub-Divisional Offices , Engineering Establishment & Information wing. **The total outlay of Rs. 520.00 lakhs is proposed for the 11th Plan & Rs. 99.00 lakhs for the Annual Plan 2007 – 2008.**

2. Veterinary Services & Animal Health:

The State Health Cover Policy aim at increasing production and reduce economic loss of farmers by reducing mortality and morbidity. Norms as laid down by Government of India to provide 1(one) Vety. Dispensary or Vety. Aid Centre for every 5000 Cattle Heads and distance of 10 Km are being followed in the State. Based on projected Livestock Census the present requirement of Veterinary Institutions comes to 170 nos. The total number of existing Veterinary Dispensary & Veterinary Aid Centre is 70 Nos & 58 Nos respectively. Hence 20 Nos of New Veterinary Dispensary is proposed to be set up during the Eleven Plan Period. Further, with the implementation of Veterinary Council Act 1984, the existing Veterinary Aid Centres which were manned by the para Veterinary Personnel is also proposed to be upgraded into a full fledged Veterinary Dispensaries to be manned by a qualified Veterinary Practitioner. Veterinary Hospital at Shillong/Tura/Jowai & Nongstoin will be further strengthened & equipped with modern machineries & equipments for diagnosis & treatment of various diseases in the Districts. The spill over schemes for construction / upgradation of 4(four) New Veterinary Dispensaries Jongksha / Nongspung/ Nagalbibra / Rongchugre during the 10th Plan Period will also be completed during the 11th Plan. **The total outlay proposed for the programme for the 11th Plan is Rs. 2115.00 lakhs & Rs, 390.00 lakhs for the Annual Plan 2007 – 2008.**

3. Cattle Development :

Improvement of nondescript indigenous Cattle by Cross Breeding Programme with exotic breed by means of artificial insemination using frozen semen technology will continue. The numbers of Cross Bred Cattle population of the state constitute only 3.00% of the total Cattle population. During the 11th Plan it is proposed to increase the number of cross bred population to be achieved by increasing the coverage of Artificial Insemination by 20% per year.

The Existing Cattle Farms in the State will be strengthened to be able to supply good quality inputs (breeding animal of high quality) to the farmers & to contribute enhancement of milk production in the State.

In order to encourage and involve people participation in Cattle breeding & farming the existing scheme for distribution of Dairy units, feed subsidy for rearing of Cross Bred & Dairy Farming for Educated Unemployed Youth will continue with a larger outlay in order to cover more beneficiaries.

SL. No.	Items	Likely to be achieved in 11th Plan Period	Target for 2007 – 2008.
1.	Distribution of Dairy Unit (General)	50	10
2.	Feed Subsidy for rearing of Cross Bred Heifer.	200	40

Further with the objective to attain self sufficiency in meat, milk & eggs a new policy to invite Private Sector investment in the fields of Livestock & Poultry is proposed to be adopted by setting up of Livestock Development Board in the State. To ensure supply of good quality breeding stock of high quality it is proposed to set up a new cattle farm at Samgong in East Garo Hills during the 11th Plan Period. **An outlay proposed for the 11th Plan is Rs. 940.00 lakhs & Rs. 184.00 lakhs for 2007 – 2008.**

4) Poultry Development:

Eggs production in the State is far below the requirements. In order to ensure targeted production of eggs, the state is to re-orient its Poultry Breeding Farms, Broiler Farms and Duck Farms to meet the demand for chicks, eggs and broiler meat. The proposed re-orientation is focus on production of Layers Chicks, Broiler Chicks and Eggs production.

Further, In order to encourage and involve people in Poultry production, the existing schemes for distribution of Poultry Unit, Piggery production under SLBP and Poultry/Broiler Production schemes for educated un-employed youth will continue with larger outlay to cover more beneficiaries. The targeted beneficiaries to be covered under this scheme are :-

Items	Likely to be achieved in 11 th Plan	2007 - 2008
i) Distribution of Poultry Unit	555	117
ii) Poultry Production under SLBP	200	30
iii) Poultry/Broiler Production of Educated Un-employed Youth	175	35

Past experienced shows that due to high cost of feed, many beneficiaries were unable to continue the schemes without support from Government. To overcome this constraint and make it sustainable it is proposed to ensure linkage with schemes for supply of feed subsidy to farmers under Feed and Fodder Development.

Rural Cluster Approach on Poultry Development to increase meat & eggs production is proposed to continue during the 11th Plan. **An amount of Rs.1180.00 lakhs is proposed for 11th Plan and Rs. 211.00 lakhs for 2007 – 2008.**

(5) Sheep, Goat and Rabbit Development :

With a view to popularizing Gaotery for meat production, one sheep and Goat Farm in West Khasi Hills was started during the Eight Plan. About 1200 kids both male and female is expected to be produced for the supply to farmers after keeping in reserve the required numbers in the farm for breeding purpose. In order to encourage and involve people in Goatery Production, the scheme for distribution of Goatery unit will continue with larger outlay to cover more beneficiaries.

Rabbit Farms:

Rabbit farming is very much encouraging to increase meat production, It is economically viable in rural areas because of less investment cost due to availability of local materials for housing and feeding and the return is expected to be high. The only Rabbit farms in the state are to be improved and strengthened to produce result and impact on the economy of farmers. A new Thrust is to be given in this aspect through training, adoption of modern system of management and breeding in collaboration with ICAR for NE region. **An outlay of Rs. 80.00 lakhs is proposed for the 11th Plan and Rs. 14.00 lakhs for 2007-2008 for Sheep, Goat and Rabbit Development.** The target of the beneficiaries to be covered under the scheme distribution of goat unit are as follows :

Item	Likely to be achieved in 11 th Plan	2007 - 2008
i) Distribution of Goatery Unit	308	46

(6) Piggery Development:

Piggery is common among the people of Meghalaya. It is almost a way of life for every household in rural areas. There is one Regional Pig Breeding Farm and 9 District Piggery Farms. The State has the potentiality to show the best result in piggery production. All existing pig farms therefore need to be suitably strengthened to meet the demand for Breeding Stock. Some more pig Demonstration farms are to be set up in the Blocks which have not been covered by existing Farms.

(i) The Regional Pig Breeding Farm will maintain 100 sows with 25 Boars and the targeted production of piglets is 1560 annually.

(ii) 5(five) District Piggery Farms viz. Mawryngkneng, Tura, Jowai, Rongjeng, & Nongstoin will maintain 30 sows and 5 Boars each. Their targeted production of piglets is 465 annually each.

(ii) 4(four) District Piggery Farm viz. Mairang/Dalu, Pynursla & Sohra will maintain 20 sows and 3 Boars each. Their targeted production of piglets is 290 annually each.

(iii) **The New Scheme** proposed during the 11th Plan Period is to set up 2(two) Base Piggery Breeding Farm at West Garo Hills & Jowai to cater to the need of breeding stock of pigs in East/West & South Garo Hills & Jaintia Hills District.

(iv) **Piggery farming for educated un-employed youth:**

In order to encourage and involve people in Piggery Production, the existing schemes for distribution of Piggery units, Piggery Production under SLBP and Piggery farming for Educated Un-employed Youth and Rural Cluster Approach on Piggery Development will continue with much larger outlay to cover more beneficiaries. To ensure continuity and make them sustainable, there will be linkage with the scheme for providing feed subsidy to farmers under Feed and Fodder Development.

The targeted beneficiaries to be covered under the scheme are:-

Items	Likely to be achieved in 11 th Plan	2007 - 2008
i) Distribution of Piggery Unit	300	50
ii) Piggery Production under SLBP	250	40
iii) Piggery farming for Educated Un-employed Youth	153	26

An amount of Rs.1100.00 lakhs is proposed for the 11th Plan and Rs.190.00 lakhs for 2007 – 2008 for Piggery Development.

(7) Feed and Fodder Development:

Two existing feed mill located at Umsning and Tura will be improved to enhance their utilization capacity. The Feed Analytical Laboratory Kyrdekulai will be provided with all necessary equipments and machineries for its modernization. One New Feed Analytical Laboratory is proposed to be set up in Garo Hills to facilitate quick analysis of Feed as the present Laboratory is located at a very far distance from Garo Hills. The existing fodder farms in the State have been able to cater to requirement of fodder for Government Cattle Farms. The production could be augmented further with provision of Tractors and Power Tiller etc. Provision has, therefore, been made to provide for these items. Distribution of seeds, minikits will continue to increase fodder production. **An outlay of Rs. 395.00 lakhs for 11th Plan and Rs. 78.00 lakhs for 2007 – 2008 is proposed.**

(8)Administrative Investigation & Statistics: The Govt. of India have recommended the expansion of Integrated Sample survey for estimation of major Livestock Product. Hence **an amount of Rs. 150.00 lakhs is proposed for the Eleventh Plan and Rs. 25.00 lakhs to cover the State Share for meeting the pay & allowances of the staff.**

(9)Education Research & Training: There is a growing demand of prospective farmers to get adequate training in modern Animal Husbandry Practices and basic knowledge about management feeding and health care. Besides, a larger number of beneficiaries under different schemes will be covered during the 11th Plan. The Vocational Training Centres needs to be strengthened with additional training infrastructure and staff and additional Hostel accommodation for farmer trainees. In service Personnel will regularly be sent for specialized training in different Institutions in India preferably in the subject of his specialization (Job assignment basis). Candidates would also continued to be sponsored for training in B.V.Sc. Course./ B.Sc (Dairy Tech) and V.F.A. Training Course. **An amount of Rs. 309.00 lakhs is proposed for 11th Plan and Rs. 86.00 lakhs for 2007 – 2008 for Education and Training and for Research an amount of Rs. 80.00 lakhs for 11th Plan and Rs. 15.00 lakhs for 2007 – 2008 is proposed.**

(10)Infrastructure–Construction & Improvement of Residential & Non Residential Building: During the 10th Plan and earlier, infrastructures were created by setting up numbers of Cattle Farms, Pig Farms, Poultry Farm, Feed Mills & Veterinary Institutions like Vety. Hospital/Dispensary/Aid Centres. The new schemes viz. Establishment of Veterinary Dispensary, Up-gradation of Veterinary Aid Centre, Modernisation of Veterinary Hospital, Establishment of Livestock Development Board, establishment of new Cattle Farm at Samgong in East Garo Hills, Rural Cluster Approach for Poultry & Piggery

Development, Establishment of Base Piggery Production Farm in Garo Hills & Jaintia Hills, Establishment of Vocational Training Centre at Jaintia Hills & West Khasi Hills are proposed to be taken up during the 11th Plan Period. **The proposed outlay for the Eleventh plan is Rs.3631.00lakhs and for the Annual Plan 2007-08 is Rs.708.00 lakhs.**

11. NEW SCHEMES PROPOSED FOR 11TH PLAN STARTING FROM 2007 - 2008.

1. With the view to increase meat & eggs production in the state for self reliance, the Department felt necessary to establish 2(two) nos. of Base Piggery breeding farms one each in Garo Hills & Jaintia Hills District for production of Piglets for farmers.
2. **A new policy to motivate participation of private partnership (PPP) in Livestock and Poultry production is proposed to taken up. In this regard the Department proposes to set up the Meghalaya Livestock Dev. Board for the purpose.**
3. Further, Improvement in Livestock Services will be taken up by the Department for this purpose. New Veterinary dispensary & infrastructure for New Vocational Training Centres are proposed to be established in different districts of the State.
4. At present there are only 4(four) Cattle Breeding Farms in the State located in East Khasi Hills, Jaintia Hills, Ri-Bhoi & West Garo Hills districts. To strengthen Cattle Development Programme in Garo Hills the Department proposed to set up 1(one) Cattle Breeding Farm, in East Garo Hills district.

1.4.6. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES.

The following are the Centrally Sponsored Schemes proposed to be continued during the 11th Plan Period.

1. Professional Efficiency Development- Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).
3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for Cattle & Buffalo Breeding.
7. Livestock Insurance Scheme.

Government of India is requested to retain all the above mentioned scheme for continuation in the Eleventh Plan Period. **The proposed outlay for the 11th Plan is Rs. 2745.00 lakhs and for the Annual Plan is Rs. 635.00 lakhs.**

1.4.7. **The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08 in respect of Animal Husbandry and Veterinary sector are indicated in the Table below:-**

(Rs. Lakhs)			
Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
1.	Direction and Administration	520.00	99.00
2.	Vety. Services & Animal Health	2115.00	390.00
3.	Cattle and Buffalo Development	940.00	184.00
4.	Poultry Development	1180.00	211.00
5.	Sheep and Goat Development	80.00	14.00
6.	Piggery Development	1100.00	190.00
7.	Fodder & Feed Development	395.00	78.00
8.	Administrative Investigation & Statistics	150.00	25.00
9.	Research	80.00	15.00
10.	Education	309.00	86.00
11.	Infrastructure	3631.00	708.00
	Total	10500.00	2000.00

1.5. DAIRY DEVELOPMENT

1.5.1 The Tenth Plan approved outlay for Dairy Sector is Rs.800.00 lakhs. The actual expenditure incurred during the first four years of the Plan period including the anticipated expenditure for 2006 -07 is Rs. 635.37 lakhs as against the outlay of Rs. 731.00 lakhs which work out to 86.92%. as indicated below:-

<u>Year</u>	<u>Outlay</u>	<u>Actual Expenditure</u> (Rs. Lakhs)
2002-03	122.00	67.83
2003-04	125.00	94.06
2004-05	134.00	126.44

2005-06	160.00	153.58
2006-07	190.00	190.00 (Anticipated)
Total	731.00	635.37

1.5.2. Achievement of milk production in the State during the Tenth Plan Period is indicated below :-

Items	Units	Tenth Plan Target	Achievement 2005-06	Anticipated achievement by the end of Tenth Plan
Milk	'000'tonnes	93.17	74.00	76.00

1.5.3. **Employment Generation Scheme:-** With the objective to generate employment and increase milk production in the State, a Dairy Farming Scheme for Educated unemployed youth was taken up in the Tenth Plan Period and the anticipated beneficiaries (un-employed youth) to be assisted up to the end of the 10th Plan is 162 Nos. Dairying is one of the enterprises which have the potential for gainful and productive employment to the people. A rational approach to Dairy Development has been evolved by setting up of a number of Milk Chilling Plants in different districts to provide remunerative market for the milk producers for sale of their products and also to ensure supply of quality milk to the consumers.

1.5.4. **Integrated Dairy Development Project in non – operation hilly & backward areas (CSS):-** Implementation of the Centrally Sponsored Scheme viz; – “Integrated Dairy Development Project in non – operation hilly & backward areas” have been made in the District of Jaintia Hills & Garo Hills. Under this scheme, the existing installed capacity of the Dairy Plant at Jowai & Tura have been enhanced from 2000 litres per day to 8000 litres per day for each Plant.

1.5.5. **PROGRAMMES FOR THE 11TH PLAN (2007 – 2012) AND ANNUAL PLAN 2007 – 2008:-**

(a). **The outlay proposed for Dairy Development Sector for the 11th Plan is Rs. 2200.00 lakhs and for the Annual Plan 2007 – 2008 is Rs. 400.00 lakhs.** Milk production up to 2005-06 is 73.43 thousand tonnes and the anticipated achievement during the Tenth Plan is 76.00 thousand tonnes. The target for milk production for the 11th Plan is fixed at 95.00 Thousand tonnes and for the Annual Plan 2007-08 is 77.20 Thousand tones.

(b) There are 5(five) milk Chilling Plants and one Creamery & Ghee making Centre in the State. The installed capacity and the present utilisation is shown in the table below:-

Sl No	Name of the Plant	Installed capacity per day	Present utilisation per day	Target for the 11 TH Plan
1.	Central Dairy Mawiong, Shillong	10,000 ltrs	4000	10,000
2.	Town Milk Supply, Tura	8,000 ltrs	800	8,000
3.	Rural Dairy Extension Centre, Jowai.	8,000 ltrs	800	8,000
4.	Chilling Plant, Nongstoin	2,000 ltrs	100	1,000
5.	Chilling Plant, Gangdubi.	2,000 ltrs	100	1,000

With the expansion of the Dairy Plant at Jowai & Tura and with the implementation of the new policy in respect of procurement & marketing of milk where the same is now being handled by the Registered District Societies, it is expected that the utilization capacity of the Plants will be maximised up to its installed capacity to ensure procurement & distribution of good quality pasteurized milk to the consumers.

(c) **Employment Generation Scheme:-** The employment generation scheme for taking up Dairy Farming as implemented during the 10th plan is proposed to be continued in the 11th Plan Period with a larger outlay so as to cover 364 beneficiaries especially for educated un-employed youth.

(d) **New Schemes :-** During the 11th Plan it is proposed to establish one Dairy Plant each for East Garo Hills and West Khasi Hills to provide remunerative market for the milk producers for sale of the product and also to ensure supply of quality milk to the consumers of these two districts.

1.5.6. The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08 are as indicated in the Table below:-

(Rs. Lakhs)			
Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
1.	Direction and Administration	30.00	6.00
2.	Employment Generation	250.00	50.00
3.	Cattle –cum Dairy Development	1220.00	220.00
4.	Construction and improvement of Residential and Non- Residential Buildings, etc.	700.00	124.00
Total		2200.00	400.00

1.6 FISHERIES

1.6.1. The Tenth Plan outlay of Fisheries sector is Rs.1100 lakhs. The actual expenditure incurred during 2002-03 to2005-06 was Rs.655.75akhs. The approved outlay for 2006-07 is Rs.440.00 lakhs which is expected to be fully utilized. The anticipated expenditure for the Tenth Plan period is Rs.1095.75 lakhs. **The proposed outlay for the Eleventh Five Year Plan is Rs.4500.00 lakhs and the proposed outlay for the Annual Plan 2007-08 is Rs.600.00 lakhs.**

1.6.2. During the Eleventh Plan, it is proposed to cover 70.00 hectare water areas with an anticipated fish production of 140 MT (approximately). Awareness programme is also proposed to organize to check and combat unwanted destruction of fishes in collaboration with the NGO;s /Village Headmen/ sardars etc to declare fish sanctuary in some selected rivers/ streams.

1.6.3. Achievements during the Tenth Plan :-

During the Tenth Plan period, the department has achieved about 21.64 thousand tonnes of fish production under the Inland Fisheries scheme. The total number of fry and fingerlings production comes to 3.49 million. The department has also taken up scheme to reclaim and renovate the existing ponds /tanks by providing subsidy to some selected beneficiaries with a view to augment fish production from private sector. Training to fish farmers was also taken up on the modern concept of fish culture for improvement of fish production.

1.6.4. Approach, Objective and Strategy of the 11th Five Year Plan (2007-2012);-

* To restructure the organization set up and to streamline the system and procedure for smooth functioning of the deptt.

* To revitalize the existing infrastructure of all departmental farms and to examine the feasibility of upgrading some of these farms into a model fish farm for improving fish seeds.

* To conserve the valuable indigenous species in the rivers and streams of the State from unwanted destruction by means of poison and dynamite through suitable legislation and public participation and also to create awareness to the public in general.

* To introduce 2(two) numbers of innovative schemes viz. (1) Culture Development of Mahaseer Fisheries and (2) Culture and Breeding of Ornamental Fisheries.

* During the 11th Plan, the department proposed to upgrade, improve the existing fish seed Farms, develop research facilities for production of compatible Fish seed suitable to Agro-climatic conditions of the areas as well as to involve private sector in the rural area through financial assistance, grants etc.,

1.6.5. The schemes proposed to be taken up during the 11th Plan are as follows:-

A Direction & Administration:-

This is a continuing scheme which is meant for strengthening and streamlining the activities of the department. It is proposed to create some posts viz Joint Director, Administrative Officer, Statistical Assistances, Fishery Officer, LD assistant cum Typist and Peon. An outlay of Rs.370 lakhs is proposed during the 11th plan period and Rs.50.00 lakhs for the Annual Plan 2007-08.

B Inland Fisheries

i) Fishseed Production and Demonstration centre:- This is an on going scheme meant for the maintenance of the Departmental fish seed farms. The farms serve as the fish seed production as well as demonstration centre for the benefit of the farmers. An amount of Rs.100.00 lakhs is proposed for the 11th plan period and Rs.35.00 lakhs for the Annual plan 2007-08.

(ii) Development of reservoir and Lakes:- This is an on going scheme to develop the reservoirs at Kyrdem Kulai and Nongmahir for fish production. The reservoirs require restocking with quality fish seeds. Modern machineries/equipment are to be provided for a successful harvesting operation. An amount of Rs.100.00 lakhs is proposed for the 11th Plan and Rs.20.00 lakhs for the Annual Plan 2007-08.

(iii) Conservation and Legislation for protection of fisheries:- This is a continuing scheme which is meant to create an awareness on the minds of the public of the need of conservation measures through seminars, workshops etc. to conserve and to maintain the ecological balance with respect to fisheries. An amount of Rs.100.00 lakhs is proposed for the 11th plan period and Rs.15.00 lakhs for the Annual Plan 2007-08.

(iv) Community Fishery Development Project:- This is a continuing scheme which provides financial assistance to the community village society for construction of community pond @ 50% of subsidy to the extent of 1.00 ha water areas and a minimum water area of 0.20 hectare. An amount of Rs.100.00 lakhs is proposed for the 11th plan period so as to cover 70.00 Ha water areas and Rs.40.00 lakhs for the Annual Plan 2007-08.

C. Processing, preservation and marketing: -

i) Marketing and Transport of fish and fishseeds:- This is a continuing scheme meant for transporting of fish seed from production centres to the distribution centres. During the 11th plan period, it is proposed to provide fishseeds of different species to the fish farmers for culture in ponds and tanks at 50% subsidized rate. It is proposed to construct 7 (seven) numbers of ice plants one in each District including purchase of refrigerated van for Garo Hills. An amount of Rs.100.00 lakhs is proposed for the 11th plan and Rs. 25.00 lakhs for the Annual Plan 2007-08.

D. Extention & Training:-This is a continuing scheme which aims at providing training to fish farmers on the modern concept of fish culture through extention machineries with a view to improve fish production. During the 11th Plan period , it is proposed to strengthen the extention programmes further by providing separate provision for training of Officers and staff,organization of seminar, workshops/fish festival in the state. An amount of Rs.75.00 lakhs is proposed for the 11th Plan period and Rs.20.00 lakhs for the Annual Plan 2007-08.

E. Research and Education :-

Research –cum -Fishseed production centre:- This is a continuing scheme which the department had to conduct research works on the breeding of chocolate Mahaseer and to augment t the present level of fish seed production from the Research Centre and also to improve the existing infrastructure of the Research Centre. The proposed amount for the 11th Plan period is Rs.25.00 lakhs and for the Annual Plan 2007-08 an amount of Rs.10.00 lakhs. is proposed.

F. Aquaculture Development – One Thousand Ponds :- This is a continuing scheme initiated during 2005-06and proposes to be intensified during the 11th plan period. The scheme is a back ended subsidy with 25% loan and 75 % subsidy. The minimum eligible area is 0.20 Ha subject to a maximum of 1.00 Ha water areas. During the 11th plan period, it is proposed to cover 500 Ha water area with an anticipated fish production of 1000 M T . An amount of Rs.2600.00 lakhs is proposed for the 11th plan period and Rs.280.00 lakhs for the Annual Plan 2007-08.

G. New schemes:-

The department proposed to take up the following new schemes during the 11th plan period.

i) Culture & Development of Mahaseer Fisheries:- This is a new innovative scheme during the 11th plan period for setting up 1 (one) Mahaseer Hatchery unit at the existing Departmental fish farm of Nongstoin. It is proposed to provide financial assistance to fish farmers for taking up Mahaseer culture especially the chocolate Mahaseer at 75% subsidy nand 25% beneficiaries own contribution. Financial assistance for construction of Fishery ponds including inputs will be provided as per existing norms @ Rs. 3.60 lakhs / Ha. An outlay of Rs. 50.00 lakhs is proposed for the 11th plan period and Rs.15.00 lakhs for the Annual plan 2007-08.

ii) Culture and Breeding of Ornamental/Aquarium Fishes: The scheme aims at culture and breeding of ornamental / Aquarium fishes in private sector by providing financial assistance to interested fish farmers for taking up the scheme. An amount of Rs. 50.00 lakhs is proposed for the 11th plan period and Rs. 15.00 lakhs is proposed for the Annual Plan 2007-08.

(Rs. Lakhs)

Sl.No.	Name of Schemes	Proposed Outlay for the 11 th Plan period(2007-2012)	Proposed Outlay For 2007-08
1	Direction & Administration	370.00	50.00
2	Inland Fisheries- i) Fishseed Production & Demonstration Centre	100.00	35.00
	ii) Development of reservoirs	100.00	20.00
4	iii) Conservation & legislation for protection of fishes	100.00	15.00
5	iv) Community Fishery Development Project	100.00	40.00
6	Marketing & Transport of Fish/Fishseeds	100.00	25.00
7	Extention & Training	75.00	20.00
8	Fishseed Production demonstration cum R/centre	25.00	10.00
9	Construction/ Improvement of Depttl resi. Buildings	50.00	20.00
10	Construction/ Improvement of Depttl Non- resi. Bldg	50.00	20.00
11	Aquaculture for Development of One-Thousand Ponds	2700.00	280.00
12	Fish Farmer Dev. Agency (state share)	160.00	25.00
13	National scheme for welfare of fishermen(state share)	200.00	10.00
14	Culture & Dev. of Mahaseer fisheries	170.00	15.00
15	Culture & breeding of ornamental fishes	- 200.00	15.00
	Total	4500.00	600.00

1.6.4. Centrally Sponsored Schemes:-

i) Fish farmer development agency:- This is a Centrally Sponsored Scheme with a component of 25% grant 75% loan or own contribution by the beneficiaries. The 25% grant is shared between the Central and the State Government on the ratio of 25:75 basis. The aim of the scheme is to create more culturable water area for fish production. An amount of Rs 160.00 lakhs is proposed for the 11th Five Year Plan(2007-2012) and Rs.27.00. lakhs for 2007-08.

ii) National Scheme for welfare of Fishermen:- This is a centrally sponsored scheme which was taken up during 2005-06. The cost of development under the scheme will be shared between the State and the Central Govt on a 50:50 basis. The components are housing, drinking water and construction of Community Hall for the fishermen villages. An amount of Rs. 50.00 lakhs is proposed for the 11th plan period and Rs. 10.00 lakhs for the Annual Plan 2007-08.

1.6.5. Central Sector Scheme:-

Strengthening of Data base & Information Networking for the Fishery Sector:- This is a CSS with 100 p.c. assistance from the Govt. of India which aims at survey and identification of the Fishery resources available in the state and at the same time to access and monitor different aspect of activities through Net Working System. An amount of Rs. 50.00 lakhs is proposed for the 11th Plan period and Rs.`12510.00 lakhs for the Annual Plan 2007-08.

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1 The Tenth Plan projected outlay for this sector is Rs.150.00 lakhs. No expenditure was incurred during 2002-03 and during 2003-04 the expenditure incurred was Rs.11.00lakh. The approved outlay for 2006-07 is Rs.15.00 lakhs which is expected to be fully utilized. The anticipated expenditure for the Tenth plan period is Rs.31.00 lakhs. **The proposed outlay the 11th plan is Rs .450.00 lakhs and the amount proposed for 2007-08 is Rs.30.00 lakhs.**

1.7.2. The State Warehousing Corporation has so far constructed a total capacity of 13200 M.T .During the Tenth Plan period, additional capacity proposed to be created is at 0.10 lakhs Metric tones and the Tenth plan anticipated achievement is at 0.125M.T.The Eleventh plan target is 0.10 lakhs MT.The achievement is solely dependent on timely release of equity share both by the Central Warehousing and the State govt.

1.8. COOPERATION

1.8.1. The Tenth Plan outlay for Cooperation is Rs.1700.00 lakhs. The actual expenditure incurred from 2002-03 to 2005-06 was Rs. Rs.1396.51 lakhs. The approved outlay for 2006-07 is Rs.500.00 lakhs. which is expected to be fully utilized.The anticipated expenditure for the Tenth Plan period comes to Rs.1896.51 lakhs **The proposed outlay for the 11th plan period is Rs.5100.00 lakhs and the outlay proposed for the Annual Plan 2007-08 is Rs.800.00 lakhs.**

1.8.2 The Cooperative Movement in the State has not yet been able to play its role effectively in the promotion of equity, social justice and economic development because of the structural weakness of the majority of the Cooperative Societies as well as the managerial inefficiency. Liberalisation of economy has thrown a new challenge for survival of Cooperatives in the state and a special attention is thereby required for strengthening of the Cooperative Organisation.

1.8.3. Approach and strategies of the Eleventh Plan:-

It is imperative that all Cooperative societies in the 11th Plan period is treated as 'Micro business enterprises' and any assistance given to them would have to be item-based .This project based approach should ensure that only viable and feasible projects are to be taken up on a sustainable basis. The programmes for the Eleventh Plan and the annual Plan 2007-08 are worked out keeping in view the need for balanced development of the Cooperative movement.

1.8.4. The Eleventh Plan priorities are as follows:-

- i) Strengthening and revitalizing of Cooperative Credit structure, consumer cooperative structure
- ii) Development of Housing Cooperatives, Handloom Weavers cooperative structure, women cooperatives etc.,
- iii) Spread of cooperative education , cooperative consciousness.

1.8.5 Programmes for the Eleventh Plan(2007-1012) and Annual Plan 2007-08:-

The programmes for the Eleventh five Year Plan and the Annual Plan 2007-08 are worked out keeping in view the need for balanced development of the Cooperative Movement in the State as a self reliant instrument of socio- economic service in the given period. The detail programmes are as follows:-

1. Direction & Administration: – The department proposes to set up 3 (three) Sub-divisional Offices at Resubelpara, Mairang and Khliehriat for bringing the administration further closer to the people. An outlay of Rs.565.00 lakhs is proposed for the 11th Plan period and Rs.135.00 lakhs is proposed during 2007-08.

2. Training:- departmental Officers and Executive Level Officers of the State level Cooperative Societies are proposed to be exposed to train outside the State for skill upgradation and for familiarizing them with new technique of development. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative training Institute. An outlay of Rs.70.00 lakhs is proposed for the 11th Plan and Rs. 4.00 lakhs for the Annual Plan 2007-08.

3. Research & Evaluation:-

With the Cooperative activities covering new functional areas which required outside consultancy services and expert advice from formulation state to the implementation of the project, it is necessary to help cooperative societies to hire consultancy services as they do not have the resources to meet the cost for the same on their own. An outlay of Rs.11.50 lakhs is proposed for the 11th Plan and Rs.1.00 lakh for the Annual Plan 2007-08.

4. Information & Publicity:

In order to make the common people aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity programmes and start motivational programmes right upto village level. An outlay of Rs.40.00 lakhs and Rs. 3.00 lakhs is proposed for the 11th Plan period and Annual Plan 2007-08 respectively.

5. Assistance to Multi purpose Rural Cooperatives:

The main thrust of the scheme is to revitalize the Service Societies (PACS) which form the backbone of Cooperative credit structure at the grass root level by giving new orientation to their activities. An outlay of Rs. 143.00 lakhs is proposed for the 11th Plan period and Rs. 35.00 lakhs for the Annual Plan 2007-08.

6. Assistance to Credit Cooperatives:

The State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non- performing assets including overdues and adjustment of the same in the Profit & Loss Account and balance sheet of the Banks concerned. The Meghalaya Cooperative Apex Bank Ltd. is functioning satisfactorily. Unless special assistance is given to the Meghalaya Cooperative Apex Bank Ltd. And Urban Banks to absorb the losses due to overdues as was given by the Govt. of India to the Commercial Banks to which the same norms are applicable, the Banks very existence will be threatened. The revival package for the Rural Credit Cooperative Institutions on the recommendation of the Task force on “ Revival of Rural Cooperative Credit Institution” (Vaidyanathan Committee Report) is taken into consideration in order to revitalize the whole credit structure for ensuring adequate flow of credit to the farmers. Computerisation of the Cooperative Banks is also very important and essential for survival as well as smooth functioning. An outlay of Rs.2555.00 lakhs is proposed for the Eleventh Plan and Rs. 333.00 lakhs for the Annual Plan 2007-08.

7. Other Cooperatives.

The different types of Cooperative Societies like Marketing, Consumer, Processing, Livestock etc., Cooperatives will continue to play a very vital role in the Cooperative Sector. An outlay of Rs.946.50 lakhs is proposed for the 11th Plan period and Rs.172.00 lakhs proposed for the Annual Plan 2007-08.

8. Other Expenditure:

The Handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. The is meant for meeting the salary of cadre Secretaries posted to Handloom Weavers Cooperatives . The scope /potentials are available in the State for development of activities allied to Agriculture like Dairy, Poultry, Piggarey, fishery etc. Assistance to Women Cooperatives has also been set up in all districts for giving opportunity among women for self- employment. The proposed outlay for the 11th Plan period is Rs.553.00 lakhs and Rs.108.00 lakhs for the Annual Plan 2007-08

9. Agricultural Credit Stabilisation:

An outlay of Rs.20.00 lakhs is proposed for the 11th Plan period and a sum of Rs.2.00 lakhs for the Annual Plan 2007-08 for the release of State's share of contribution to the Agricultural Credit Stabilisation Fund of the State Cooperative Bank in order to strengthen the fund and maintain it at the optimum level to meet the eventuality of natural calamity.

10. Education:

The department feels that more stress should be given on educational and motivational programmes to be taken up in rural areas to raise the Cooperative consciousness of the people which has been identified as the biggest constraint for the proper growth of rural Cooperative. The Cooperative Development fund has been activated and a no. of promotional and training programmes have already been funded out of it with satisfactory results. An outlay of Rs. 196.00 lakhs is projected for the 11th Plan period and Rs. 15.00 lakhs for the Annual Plan 2007-08.

(Rs.Lakhs)

Name of scheme	Proposed Outlay for 11 th Plan	Proposed outlay for Annual Plan 2007-08
Direction & administration	565.00	135.00
Training	70.00	4.00
Research & Evaluation	11.50	1.00
Information & Publicity	40.00	3.00
Assistance to Multipurpose Rural Cooperation	143.00	35.00
Assistance to Credit Cooperatives	2555.00	333.00
Assistance to Other Cooperatives	946.50	172.00
Other Expenditure	553.00	108.00
Agricultural Credit Stabilization Fund	20.00	2.00
Education	196.00	7.00
Total	5100.00	800.00

CHAPTER –II

RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1.1. Swarnjayanti Gram Swarozgar Yojana (SGSY) :- The Tenth Plan (2002-2007) outlay for Swarnjayanti Gram Swarozgar Yojana (SGSY) sector was Rs.2500.00 Lakhs. As against this, the expenditure during the first four years of the Tenth Plan was Rs.1026.84 Lakhs. The approved outlay for 2006-07 is Rs.300.00 Lakhs which will be spent in full. Thus, the total anticipated expenditure for the 10th plan is Rs.1326.84 lakhs. **The Eleventh Plan (2007-12) proposed outlay is Rs.5500.00 lakhs and the proposed outlay for the Annual Plan 2007-08 is Rs.500.00 lakhs**

Swarnjayanti Gram Swarozgar Yojana is a Centrally Sponsored Scheme Implemented on cost sharing basis between the Centre and the State on 75 : 25 basis. The objectives of the new programme are to bring the poor families above the poverty line by providing them with income generating assets through Bank credit and Government subsidy. Existence of suitable technical and economic infrastructure is essential for the success of the programme. For the Eleventh Plan 2007 – 2012, infrastructural development will be given due priority. Creation of more facilities and services are necessary for enhancement of their income related economic activities which will be beneficial to them.

2.1.2 Integrated Wasteland Development Programme (IWDP): The programme is a centrally sponsored one with funding pattern of around 91.67% Central and about 8.33% State Share. The Integrated Wasteland Development Programme (IWDP) is implemented through watershed approach under the guidelines of Watershed Development. The typical Watershed covers about 500 hectares of area of a village and the cost ranges from Rs.3000/- per hectare to Rs.5000/- per hectare. Earlier, IWDP was implemented by the C & R.D Deptt., but this was transferred to the Soil & Water Conservation Deptt. since 2005-06.

The expenditure during the first four years (2002-06) of the 10th Plan (2002-07) is Rs.60.44 lakhs. An amount of Rs.60.00 Lakhs is anticipated to be utilized during 2006-2007. **For the 11th Five year Plan, an Outlay of Rs.500.00 Lakh is proposed and Rs.100.00 lakhs is proposed for the Annual Plan 2007-08 to meet the State share.**

The Integrated Wasteland Development Programme (IWDP), a Centrally Sponsored Scheme of the Govt. of India has been implemented in the State since 1999 - 2000 on a watershed basis with reasonable success. Implementation of the programme for projects sanctioned from 1999-2000 is in progress with a treatment area of 89,225 hectares. Although the State has covered 892 Sq. Kms. in the existing programmes another 9012 Sq. Kms. still remain to be covered which is a massive task. Implementation of Integrated Wastelands Development Programme to cover this large area requires a huge financial support and full synergy with the local tribal populace and for this also some fine-tuning is required.

2.2 RURAL EMPLOYMENT:

2.2.1 Sampoorna Grameen Rozgar Yojana (SGRY) :- The 10th Plan outlay for SGRY was Rs.3500.00 lakhs. The expenditure during the first four years of the 10th Plan was Rs.2700.39 lakhs and the outlay of Rs.620.00 lakhs for 2006-07 is anticipated to be utilized in full. Thus, the anticipated expenditure for the 10th Plan is Rs.3320.39 lakhs. **Rs.10500.00 lakhs is proposed for the Eleventh Plan and Rs.800.00 lakhs is proposed for the Annual Plan 2007-08.** This scheme is to provide additional wage employment in the rural areas and also food security combined with the creation of durable community, social and economic assets as well as infrastructure development. The programme is self-targeting in nature and would be available for all rural poor (BPL/APL) who are in need of wage employment and who are willing to take up manual/un-skilled work. The scheme is implemented on cost sharing basis between the Centre and the State in the ratio of 75:25 of the cash component. The State share, when taken against the total allocation including the value of the food grains comes to only 12.5%.

2.2.2 Indira Awaas Yojana (IAY) :- The Scheme aims at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. From 1999-2000, 80% of the fund is utilized for construction of new houses and 20% of the fund is utilized for conversion of unserviceable kutchha houses into pucca houses. The Tenth Plan (2002-2007) outlay for this programme was Rs.1800.00 lakhs. The expenditure during the first four years of the Tenth Plan was Rs.1143.03 lakhs and the agreed outlay of Rs.334.00 Lakhs for 2006-07 is anticipated to be utilized in full for construction of 4568 new houses and upgradation of 2650 houses. Thus, the anticipated expenditure for the 10th Plan is Rs.1477.03 lakhs. **For the 11th Five year Plan 2007-2012, an outlay of Rs.5400.00 lakhs is proposed for the Scheme and Rs.400.00 lakhs is proposed for the Annual Plan 2007-08.**

2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP):- This programme was launched as a Centrally sponsored scheme in view of the National Rural Employment Guarantee Act 2004 passed by the Parliament. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works that develop the infrastructure base of that area. The choice of works addresses causes of chronic poverty like drought, deforestation, soil erosion. The scheme envisages to provide not less than 100 days of guaranteed employment in a financial year to every household in the rural areas whose adult members volunteer to do unskilled manual works. During 2006-07, Rs.2064.38 lakhs as central share and Rs.229.41 lakhs as state share is anticipated to be utilized under this programme. **For the 11th Plan 2007-12, an outlay of Rs.5000.00 lakhs is proposed and Rs.1500.00 lakhs is proposed for the Annual Plan 2007-08 to meet the state share.**

2.3. LAND REFORMS

The Tenth Plan outlay for Land Reforms Sector is Rs.1030.00 Lakhs. As against this, the expenditure for 2002-2003, 2003-2004, 2004-05 and 2005-06 was Rs.156.89 Lakhs, Rs.165.09 lakhs, Rs.175.79 lakhs and Rs.179.95 lakhs respectively. The approved outlay of Rs.200.00 Lakhs for 2006-2007 is expected to be utilized in full. Thus, the anticipated expenditure for the 10th Plan is Rs.877.72 lakhs. **An outlay of Rs.1600.00 Lakhs**

is proposed for the 11th Five year Plan (2007-2012) and Rs.250.00 lakhs is proposed for the 2007-08 for implementation of the following schemes:

2.3.1 Cadastral Survey: Meghalaya has three distinct regions, the Garo Hills, the Khasi Hills and the Jaintia Hills inhabited respectively by the three Communities, whose tradition differ from locality to locality and from tribe to tribe. The Garo Hills have their own histories separate from one another. Here, the traditional unwritten customary laws are applied and followed in large measure. Land system is not the same through out the State. Land is owned by the Community and various Clans under the control of local Heads e.g. Syiems, Dolois, Nokmas etc.

Since Survey work is a new concept and people did not welcome the operation, the State Government has launched awareness programmes in the form of advertisement in newspapers and also through holding of Seminars in which Headmen, Syiems, Sirdars participated. The Scheme is being implemented through the District Councils since the management and control of the land is vested with them. The expenditure under the Scheme during 2002-03, 2003-2004, 2004-05 and 2006-07 were Rs.72.24 Lakhs, Rs.73.98 lakhs, Rs.80.69 lakhs and Rs.81.69 lakhs respectively and Rs.92.20 lakhs is anticipated to be utilized during 2006-07. So, the total anticipated expenditure during the 10th Plan is Rs.400.80 Lakhs. **An outlay of Rs.676.27 lakhs is proposed for the 11th Five year Plan 2007-2012, and Rs.101.42 lakhs is proposed for the Annual Plan 2007-08.**

2.3.2 Metric System: The Scheme was adopted with a view to introduce Metric Units of Measurement in land records vis-à-vis to convert the existing maps into Metric Units. At present, all measurement have been adopted in the Metric system and the maps of the FPS system have been converted into Metric system and the works still continue. This Department is also imparting training in Metric system to the Land Record staff from the District. The cumulative expenditure during 2002-03, 2003-2004, 2004-05 and 2005-06 was Rs.22.92 Lakhs and Rs.6.60 Lakhs is anticipated to be utilized during 2006-07. The total anticipated expenditure during the 10th Plan is Rs.29.52 Lakhs. **An outlay of Rs.44.25 lakhs is proposed for the 11th Five year Plan 2007-2012, and Rs.7.26 lakhs is proposed for the Annual Plan 2007-08.**

2.3.3 Enforcement Branch: The scheme of Enforcement Branch is implemented for Identification of Owner/Users/Occupants of land for Preparation of the preliminary records of such land on the basis of Cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff placed at the disposal of the Autonomous Districts Councils. The cumulative expenditure during 2002-03, 2003-2004, 2004-05 and 2005-06 was Rs.292.65 lakhs and Rs.85.80 Lakhs is anticipated to be utilized during 2006-07. The total anticipated expenditure during the 10th Plan is Rs.378.45 lakhs. **An outlay of Rs.576.14 lakhs is proposed for this scheme for the 11th Five year Plan 2007-2012, and Rs.94.38 lakhs is proposed for the Annual Plan 2007-08 for Cadastral Survey Schemes.**

2.3.4 Land Tenure Research Cell: The Cell has been established for studying the Land Tenure System prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposal for Land Reforms measures in the State. The cumulative expenditure during 2002-03, 2003-2004, 2004-05 and 2005-06 was Rs.9.55 Lakhs and Rs.3.30 Lakh is anticipated to be utilized during 2006-07. The total anticipated expenditure during the 10th Plan is Rs.12.85 Lakhs. **For the 11th Five year Plan 2007-2012, an outlay of Rs.22.10 lakhs is proposed, and Rs.3.63 lakhs is proposed for the Annual Plan 2007-08.**

2.3.5 Grants-in-aid to the District Councils: As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of Grants-in-aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey Works in consonance with those of the State Government. The cumulative expenditure during 2002-03, 2003-2004, 2004-05 and 2005-06 was Rs.44.00 Lakhs and Rs.12.10 Lakhs is anticipated to be utilized during 2006-07. Therefore, the total anticipated expenditure during the 10th Plan is Rs.56.10 Lakhs. **The proposed outlay for this scheme for the 11th Five year Plan 2007-2012, Rs.81.24 lakhs and Rs.13.31 lakhs is proposed for Annual Plan 2007-08.**

2.3.6 Procurement of Survey Equipments:- To facilitate smooth survey works, it is proposed to equip the directorate of Land Records & Survey with modern equipments. As such, an outlay of **Rs.200.00 lakhs is proposed for the 11th Plan and Rs.30.00 lakhs is proposed for the Annual Plan 2007-08.**

2.4 COMMUNITY DEVELOPMENT & PANCHAYATS.

2.4.1 Community Development (including up-gradation of Standard of Administration and Special Problems for the seven new C & RD Blocks): Under the scheme, emphasis has been made for increasing agricultural production, Roads Communication, Education and Social Education, safe drinking water, health and sanitation, better staff accommodation, good office buildings, Guest houses, renovation of both office buildings and staff quarters, as most of the buildings are of Assam-type structures which cannot withstand longer period against extreme climatic condition of the state during monsoon seasons. The Tenth Plan (2002-07) outlay for this sector is Rs.4000.00 Lakhs. The expenditure during the first four years of the 10th Plan was Rs.2878.30 lakhs and the agreed outlay of Rs.800.00 Lakhs during 2007-08 is anticipated to be utilized in full. Thus, the anticipated expenditure for the 10th Plan is Rs.3678.30 lakhs. **For the Eleventh Five Year Plan (2007-12) an outlay of Rs.12000.00 lakhs inclusive of Rs.300.00 lakhs for Tribal Development Programmes under Article 275 is proposed and Rs.900.00 lakhs is proposed for the Annual Plan 2007-08 inclusive of Rs.54.00 lakhs for Tribal Development Programmes under Article 275(1) of the Constitution.**

2.5 RESEARCH & TRAINING IN RURAL DEVELOPMENT.

2.5.1 State Institute For Research And Training Of Rural Development.(SIRD) :-

The aims and objectives of this programme is to provide training to officials and non-officials personnel who are involved in rural development activities. Besides, it also organises seminars, conference and workshops. The Tenth Plan projected outlay for this scheme is Rs.125.50 Lakhs. The expenditure during the first four years is Rs.99.46 lakhs and an outlay of Rs.58.00 lakhs is anticipated to be utilized during 2006-07. Thus, the anticipated expenditure for the 10th Plan is Rs.157.46 lakhs. **Rs.450.00 lakhs is proposed for the 11th Five Year Plan(2007-12) which includes Rs.85.00 lakhs for Extension Training Centre. For the Annual Plan 2007-08, Rs.80.00 lakhs is proposed which includes Rs.10.00 lakhs for Extension Training Centre.**

2.6 OTHER PROGRAMMES.

2.6.1 Special Rural Works Programme (S.R.W.P.) : The programme is general in nature and the schemes are selected by the Members of the Legislative Assembly and implemented through village community and local Dorbars under the supervision of respective Deputy Commissioners of the District. The outlay for the Tenth Five Year Plan (2002-2007) was Rs.6812.50 lakhs. The expenditure during the first four years is Rs.9211.50 lakhs and an outlay of Rs.3125.00 lakhs during 2006-07 which includes Rs.400.00 lakhs of Chief Minister's Special Rural Development Fund is anticipated to be utilized in full. Thus, the anticipated expenditure for the 10th Plan is Rs.12336.50 lakhs which includes Rs.12000.00 lakhs as Chief Minister's Special Rural Development Fund. **Rs.28500.00 is proposed for the 11th Five Year Plan (2007-12) and Rs.5850.00 lakhs is proposed for 2007-08. This is inclusive of Rs.400.00 lakhs for Chief Minister's Special Rural Development Fund during 2007-08**

2.6.2. Construction Of Rural Roads Programme (CRRP): The Scheme Construction of Rural Roads Programme is implemented by the Community and rural Development Department as a part of the process for poverty alleviation by transferring certain funds from Roads & Bridges Sector to Community and Rural Development Sector. The programme envisages improvement of rural road networks by active involvement of village community for construction of link roads in the villages of rural areas to boost rural economy. The scheme is implemented through village community and local dorbars under the supervision of the respective Deputy Commissioners of the District. An amount of Rs.240.00 lakhs each was utilized during 2002-2003, 2003-04, 2004-05 and during 2005-2006. The outlay of Rs.240.00 lakhs for the Annual Plan 2006-2007 is anticipated to be utilized in full. Thus, the anticipated expenditure for the 10th Plan is Rs.1200.00 lakhs. **Rs.1200.00 lakhs is proposed for 11th Five Year Plan and Rs.240.00 lakhs is proposed for 2007-08. The allocation is however, shown against the Roads & Bridges sector.**

2.7. RASHTRIYA SAM VIKAS YOJANA (RSVY)/BACKWARD REGION GRANT FUND(BRGF):

2.7.1. The Backward Districts Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission in the Tenth Plan period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of the people. The programme aims at focused development for backward areas which would help reduce imbalances and speed up development. This programme has been renamed as Backward Region Grant Fund(BRGF) since 2006-07 and is being administered by the Ministry of Panchayat Raj Institution.

2.7.2. The programme cover 250(two hundred & fifty) districts in the country. The identification of backward districts within a State has been made on the basis of an index of backwardness comprising three parameters with equal weights to each : (i) value of output per agricultural worker; (ii) agriculture wage rate; and (iii) percentage of SC/ST population of the districts. The main objectives of the programme are to address the problems of low agricultural productivity, unemployment, and to fill critical gaps in physical and social infrastructure.

2.7.3. The Backward Region Grant Fund(BRGF) covers 2(two) districts in Meghalaya, namely, West Garo Hills District which was earlier covered under RSVY and South Garo Hills District.

2.7.4. During 2004-05, the Government of India had released an amount of Rs.7.50 crores as A.C.A. for implementation of the Programme and an amount of Rs.7.50 crores was released by Government of India during Annual Plan 2006-07.

2.7.5. The outlay for this Programme during 2006-07 is Rs.22.50 crores which is anticipated to be utilized in full

2.7.6 **For the 11th Five Year Plan (2007-12), Rs.6500.00 Lakhs is proposed and Rs.2300.00 Lakhs is proposed for the Annual Plan 2007-08.**

Programme-Wise Requirement of Fund Under Rural Development Sector for The 11th Five Year Plan 2007-2012 & Annual Plan 2007- 2008 :-

Sl. No.	Name of Schemes	10 th plan agreed outlay (2002-2007)	10 th plan Anticipated expenditure (2002-2007)	Proposed outlay for 11 th plan (2007-2012)	Proposed outlay for Annual plan (2007-2008)
1.	2.	3.	4.	5.	6.
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY) including DRDA & CD Admn	2500.00	1326.84	5500.00	500.00
2.	Integrated Wasteland Development Project	-	120.44	500.00	100.00
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	3500.00	3320.39	10500.00	800.00
4.	Indira Awaas Yojana. (IAY)	1800.00	1477.03	5400.00	400.00
5.	NREGP			5000.00	1500.00

Sl. No.	Name of Schemes	10 th plan agreed outlay (2002-2007)	10 th plan Anticipated expenditure (2002-2007)	Proposed outlay for 11 th plan (2007-2012)	Proposed outlay for Annual plan (2007-2008)
6.	Land Reforms	1030.00	877.72	1600.00	250.00
7.	Community Development & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution).	4000.00	3678.30	12000.00	900.00
8.	SIRD (including Extension Training Centre.)	125.50	157.46	450.00	80.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	6812.50	12336.50	28500.00	5850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	-	3000.00	6500.00	2300.00
	TOTAL	19768.00	26294.68	75950.00	12680.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME.

3.1. BORDER AREA DEVELOPMENT PROGRAMME.

3.1.1. Meghalaya is bounded on the south and as well as on the west by Bangladesh. The length of the international boundary for the Meghalaya sector is about 423.00 Kms. On the other sides, the State is surrounded by Assam. The partition of country in the year 1947 has upset the economic condition of the people living therein due to the choking up of trade linkages which has brought about trade imbalances, population displacements etc to the citizens of India residing in the State of Meghalaya. In order to ameliorate the economic sufferings of the people in the Border Areas and to rejuvenate the erstwhile prosperous economy, special schemes were taken up, in these areas, in addition to the normal State Plan schemes. As a result of implementation of the special scheme, the economic condition of the people is gradually improving and there is more to be done so as to bring this area at par with the rest of the State. Accordingly the schemes were continued during the Tenth Plan and will be continued during the 11th Plan.

3.1.2 Review of the Tenth Plan (2002-07):

The Tenth Plan approved outlay for this sector is Rs. 4470.00 lakhs of which Rs 3667.90 lakhs was expended during the first four years of the Plan period. The current year approved outlay is Rs 971.00 lakhs. However the anticipated expenditure will be around Rs 4632.90 lakhs thereby enhancing the physical achievement more than what has been targeted. The above amounts were utilized in the implementation of the schemes briefly described below:-

(a). Border Areas Development Programme:- The schemes taken up under this programme aimed at creation of infrastructure like provision of micro water supply, ropeways, link roads, food processing, footpaths, footbridges, rural electricity etc and as well as income-generating schemes in the field of dairy, fisheries, small scale industries, apiculture, tea plantation besides community- based schemes like construction of community halls, market stalls, parks, etc. The schemes under this programme are generally being implemented by the Local Committees of the concerned villages with technical support from the Department. Schemes which are highly technical in nature, are being executed by the concerned line Departments. The schemes fall under the **Special Central Assistance** are 100% funded by the GOI. During the first four years of the Tenth Plan, the cumulative expenditure was Rs 2899.00 lakhs. The anticipated expenditure for the Annual Plan 2006-07 will be around Rs 730.00 lakhs. Accordingly, the Tenth Plan expenditure will work out to Rs 3629.00 lakhs.

(b). Award of Border Scholarship:- During the first four years of the Tenth Plan, the cumulative expenditure was Rs 114.42 lakhs. The current outlay of Rs 42.00 lakhs is expected to be fully utilized. Thus bringing the Tenth Plan expenditure to about Rs 150.42 lakhs. The amount was spent for awarding scholarship to meritorious students securing 1st tenth position and 1st Division in Class IV and Class VII Scholarship Examination of the Meghalaya Board of School Education and at the Post Matric stage studying in the High

Schools and colleges within and outside the State will continue to be implemented by the Department. The actual physical achievement for the first four years has benefited 20869 numbers of students and more is expected during the terminal year (2006-07) of the Tenth Plan.

(c). Road Programme:- Road communications act like veins and arteries for the people living in the border areas in order to accelerate trade and other activities in their day-to-day transaction. Road schemes are taken up in these areas to cater to the felt-needs of the people in the State Government efforts to ease their communication hurdles. The Tenth Plan approved outlay for this scheme was Rs 182.00 lakhs. The cumulative expenditure for the first four years of the Tenth Plan was Rs 106.75 lakhs and the current year outlay of Rs 42.00 lakhs is expected to be fully utilized. Thus bringing the total expenditure of the Tenth Plan to about Rs 148.75 Lakhs. The physical achievement for construction of new roads and bridges for the first four years of the Tenth Plan is 64% and 68% respectively.

(d). Grant Under Article 275 (1):- Ministry of Tribal Affairs used to accord special financial assistance under Article 271 (1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers. During the Tenth Plan period the Ministry of Tribal Affairs has released Rs 80.55 Lakhs. The amount was fully expended for (1) Tea Plantation at Mawlyngot and (2) Fruit Processing Unit at Wahkdait.

(e). Border Areas Development (Directorate): The Schemes taken up under this programme are construction of office buildings, quarters, approach roads etc at the respective offices of the Border Areas Development Officers are being implemented by the Directorate. The actual expenditure for the first four years of the Tenth Plan is Rs 162.23 lakhs and the current year outlay of Rs 129.00 lakhs is expected to be fully utilized. Thus bringing the total expenditure of the Tenth Plan to about Rs 291.23 Lakhs.

3.1.3 Proposed Outlay for the 11th Plan (2007-12) and Annual Plan (2007-08):-

The proposed State Plan outlay for the development of Border Area under Special Area Programme during the 11th Plan is Rs 17900.00 lakhs which includes Rs 13400.00 lakhs under Border Area Development Programme, Rs 1500.00 lakhs under Article 275 (1) and Rs3000.00 Lakhs for other Border Area Development Programme. The outlay proposed for the Annual Plan 2007-08 is Rs 1700.00 lakhs which includes Rs 1000.00 lakhs under BADP, Rs 200.00 lakhs under Article 275 (1) and Rs 500.00 lakhs for other Border Area Development Programme. All the schemes/proposals implemented during the 10th Plan as stated in the foregoing paras will be continued during the 11th Plan.

The broad break-up of proposed outlay for the Eleventh Plan and Annual Plan 2007-08 is shown in the table below :-

(Rs in Lakhs)

Sl No	Name of Scheme	Tenth Plan Approved Outlay	Actual Expenditure from 2002-03 up to 2005-06	Annual Plan 2006-07		Proposed Outlay	
				Approved Outlay	Anticipated Expenditure	Eleventh Plan (2007-12)	Annual Plan (2007-08)
1	Border Areas Development Programme (BADP)	3629.00	2899.00	730.00	730.00	13400.00	1000.00
2	Grant Under Article 275 (1)	108.55	80.55	28.00	28.00	1500.00	200.00
3	Other Border Area Development Programmes	-	-	-	-	-	-
(i)	Award of Border Scholarship	252.00	114.42	42.00	42.00	210.00	42.00
(ii)	Road Programme	182.00	106.75	42.00	42.00	2300.00	376.00
(iii)	Direction & Administration including buildings	298.45	162.23	129.00	129.00	490.00	82.00
	TOTAL	4470.00	3362.95	971.00	971.00	17900.00	1700.00

CHAPTER IV

IRRIGATION & FLOOD CONTROL

4.1 MEDIUM IRRIGATION

4.1.1 The approved outlay for Medium Irrigation for the Tenth Plan period (2002–2007) is Rs. 2475.00 lakhs. The expenditure incurred during the first four years of the Plan (i.e. 2002–2006) is Rs. 281.49 lakhs. The approved outlay for the year 2006–2007 is Rs. 22.00lakhs. **The proposed outlay for the Eleventh Plan (2007–2012) is Rs.1000.00lakhs and the proposed outlay for the Annual Plan 2007–2008 is Rs. 50.00lakhs.**

4.1.2 During the 8th Plan, the Department took up for execution of Rongai Valley Medium Irrigation Project at an estimated cost of Rs.1630.00lakhs. The Department also referred 4 (four) more projects to Central Water Commission for necessary investigation as given below:-

1. Pynthorwah Irrigation Project in Jaintia Hills District
2. Pynthornein Irrigation Project in Jaintia Hills District
3. Mawramhah Valley Irrigation Project in West Khasi Hills

District

4. Kodaldhowa Medium Irrigation Project in West Garo Hills

District.

4.1.3 **Rongai Valley Medium Irrigation Project:-** The project provides for construction of 10.50m high barrage across river Rongai and 17 Km length Canal. The work is in progress and the construction of barrage is almost completed (95%).The progress of work is hampered due to land dispute and because of this there is cost and time overrun for which the estimate needs revision. The Revised estimate has been submitted to the Central Water Commission for an amount of Rs.13171.52 lakhs for necessary approval. On approval and sanction of the revised estimate, the remaining works for barrage and canals can be completed.

The salient features of the project as per the revised estimate are:-

1. Cultivable Command area = 4775hect
2. Net Irrigable area = 3490hect
3. Crop intensity to be raised = 78% to 147.20%
4. Cost benefit ratio = 2.18

Apart from irrigation, the project on completion will also help reduce the adverse effect of flood in the area.

4.1.4 As for the remaining four projects, survey and investigation works has been taken up by WAPCOS, India, Ltd. Detail Project Reports of all the four schemes are under process.

4.2. MINOR IRRIGATION

4.2.1. Meghalaya is basically an agrarian State with about 70 percent of its population depending on agriculture and allied activities. The State is however deficit in food grain production. One of the major requirements for increasing food grain production in the State is to provide assured irrigation so as to enable the farmers to take double/ triple cropping. As against the coverage of ultimate Irrigation potential of 78 % at the National Level, the irrigation coverage in Meghalaya is anticipated to be only 13 % up to the end of 10th Plan period. The ultimate irrigation potential in the State is 218 thousand ha under Agriculture Sector and 330 thousand ha under Horticulture. Till date only 23.8 thousand hectares of agricultural land has been brought under irrigation.

4.2.2. The approved outlay for the Tenth Plan (2002-07) is Rs 6000.00 lakhs and the cumulative expenditure during the first four years of the Tenth Plan, i.e. during 2002-06 was Rs. 2629.48 lakhs.. The approved outlay for the Annual Plan 2006-07 is Rs. 1000.00 Lakhs, which is expected to be utilized in full. As such, the total anticipated expenditure during the Tenth Plan is of the order of Rs. 3629.48 Lakhs

4.2.3. **The proposed outlay under the Eleventh Plan (2007-2012) is Rs. 16000.00 Lakhs** which includes Rs. 4900.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP). **During Annual Plan 2007-08, the proposed outlay is Rs. 2000.00 lakhs** which includes Rs. 800.00 lakhs under A.I.B.P. During the Eleventh Plan, 16500 Ha is targeted to be brought under irrigation which includes the target of 1800 Ha during 2007-08.

4.2.5. There are 7 on-going schemes being implemented under the Accelerated Irrigation Benefit Programme for which Central Loan Assistance is provided by the Central Government with a total command area of 1491hectares. Most of these A.I.B.P. schemes are in an advanced stage of completion. Besides the above, there are 10 ongoing schemes with a total command area of 899.29 hectares implemented under Normal State Plan which are in progress.

4.2.6. **Rain Water Harvesting/Water Management Programme** :- Though the State of Meghalaya receives heavy rainfall during the monsoon period, the States faces water shortage during lean season due to lack of water storage system. The problem of water storage was further accentuated during the last two years when there was a near drought like situation in the State. In order to combat this problem, Water Management Programme is urgently required & the State Govt. proposes to give a high priority to this programme during the Eleventh Plan. It is proposed to give maximum emphasis on restoration/ construction of Rain Water Harvesting structure, by way of constructing small dam/ retention structures in the gullies in between hills for storage of rain water during monsoon and providing irrigation to the hill slopes through contour canals/ pipes to convert the barren hill slopes into Horticulture orchards. Check dams along the river courses will also be constructed to improve water retention. An Outlay of Rs. 3000.00 lakhs for the 11th Plan (2007-12) and an Outlay of Rs. 500.00 lakhs respectively are proposed to be earmarked for Rain Water Harvesting/Water Management Programme.

4.2.7. **The other thrust areas during the Eleventh Plan are :-**

A. Doubling of Irrigation coverage under Bharat Nirman Programme :- To increase the irrigation coverage in the State by 100 % i.e from 28 thousand ha till end of Tenth Plan to 56 thousand ha till the end of Eleventh Plan as also initiated under the Bharat Nirman Programme of the Hon'ble Prime Minister of India.

B. Construction of small and micro level schemes :- Emphasis is proposed to be given for providing irrigation to Horticulture crops through small and micro level irrigation schemes.

C. Ground Water Development utilization :- It is proposed to fully develop and utilize the ground water potential of the State especially in Garo Hills and also the schemes for recharging the ground water potential.

D. Rain Water Harvesting and Proper Water Management :- Emphasis will be given on this programme during the 11th Plan

E. Participatory approach with groups of beneficiary farmers for taking up Minor Irrigation Projects will be adopted to ensure maintenance after completion.

4.2.8.1 The broad breakup of the proposed outlay for the 11th Plan (2007-12) and the annual Plan (2007-08) in respect of Minor Irrigation Sector is indicated below :

(Rs. Lakhs)			
Sl No.	Programme	11 th Plan (2007-12) Proposed Outlay	Annual Plan (2007-08) Proposed Outlay
1	Minor Irrigation Projects	11600.00	1300.00
2	Water Resource Management :		
	a) Ground Water Development	800.00	100.00
	b) Rain Water Harvesting and Checked Dams	3000.00	500.00
3	Direction & Administration including Buildings	600.00	100.00
	Total	16000.00	2000.00

4.3. COMMAND AREA DEVELOPMENT

4.3.1. A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share : State share) basis.

4.3.2. The approved outlay for the Tenth Plan (2002-07) in respect of Command Area Development is Rs 165.00 lakhs. The cumulative expenditure during the first four years of the Tenth Plan, i.e. during 2002-06 was Rs. 82.96 lakhs. The approved outlay for the Annual Plan 2006-07 is Rs. 29.00 Lakhs, which is expected to be utilized in full. As such, the

total anticipated expenditure during the Tenth Plan is of the order of Rs. 111.96 Lakhs. **An outlay of Rs 500.00 lakhs is proposed for the Eleventh Five Year Plan (2007-2012) while the proposed outlay for Annual Plan 2007-2008 is Rs. 50.00 lakhs only.**

4.4 FLOOD CONTROL

4.4.1` Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills and Jaintia Hills. The flash flood damages the standing crops by inundating vast areas of paddy fields, snaps road communication by washing away the road formation and semi permanent timber bridges. Due to this, the state Government has to incur heavy non plan expenditure for repairing of roads and bridges every year. To counteract the flood menace, permanent measures for protecting paddy fields, cultivation lands and habitats are necessary. As such enhanced allocation is required for flood control projects.

4.4.2 The approved outlay for the Tenth Plan is Rs.1100.00lakhs. The expenditure during the first four years of the Plan is Rs.754.95lakhs. The approved outlay during 2006–2007 is Rs. 215.00lakhs which is expected to be utilised in full. Upto the 4th year of the 10th plans, there are 83 (eighty three) sanctioned schemes with the total cost of Rs.1951.81lakhs. Out of the above 24 (twenty four) will be completed during the Tenth Plan period at the anticipated expenditure of Rs.969.95lakhs. The total number of schemes that will spill over to the 11th Plan period is 59 (fifty nine). The bank of sanction as on 01.04.2007 will be Rs.1484.00lakhs provided that there will be no new schemes sanctioned during the year 2006-2007. **The proposed outlay for the Eleventh Plan (2007–2012) is Rs.3300.00lakhs and Annual Plan 2007–2008 is Rs.250.00 lakhs respectively.** During the first year of the **Eleventh Five Year Plan**, Rs.250.00lakh has been provided out of which Rs. 200.00lakhs is being earmarked for implementation of the ongoing spill-over schemes and Rs.50.00lakhs which is meant for new schemes. All the 59 spill-over schemes from the Tenth Plan will be completed during the Eleventh Plan period. Besides these, 25 (twenty five) new schemes are expected to be taken up and completed during the Eleventh Plan.

4.4.3 Centrally Sponsored Schemes:-

The Ministry of Water Resources through the Brahmaputra Board has earmarked an amount of Rs.7929.00lakhs for implementation of Critical Flood Control and Anti Erosion Schemes which the schemes are to be completed during the **Eleventh Five Year Plan**. The funding pattern is 90:10. 11(eleven) schemes have been identified against this provision by the State Government. 1 (one) scheme has been sanctioned by the Ministry of Water Resources at a cost of Rs.337.39lakhs and the anticipated expenditure upto 31.03.2007 will be Rs.223.75lakhs.

CHAPTER – V

ENERGY

5.1 POWER

5.1.1. The approved outlay in respect of Power Sector for the Tenth Plan is Rs 50137.00 lakhs. The actual expenditure during the Annual Plan 2002-2003, 2003-04, 2004-2005 and 2005-2006 were Rs. 5580.59 lakhs, Rs. 7850.75 lakhs, Rs.9438.79 lakhs and Rs.12926.61 lakhs respectively. The approved outlay for 2006-2007 is Rs. 22700.00 lakhs which is expected to be utilized in full. Thus the anticipated expenditure during the Tenth Plan is Rs.58496.74 lakhs.

5.1.2. The brief picture of achievements during the Tenth Plan is as given below:-

The Myntdu Leshka Stage –I H.E.P (2x42 MW) has been implemented during the 10th Plan and the work is in good progress. The Project is expected to be commissioned during 2008-2009.

The Renovation & Modernisation of Umiam Stage –II Power House with JBIC Loan assistance under EAP has been implemented during the 10th Plan and the work is in progress and is expected to be completed by the end of Annual Plan 2007-08.

Besides this, Transmission and Distribution Schemes under the Accelerated Power Reforms Development & Reforms Programme (APDRP) has also been taken up and the works will continue in the Eleventh Plan.

Under the Rural Electrification Programme, 1606 villages have been electrified during the first four years of the 10th Plan up to 2005-06 and 830 villages are expected to be covered during 2006-2007. The cumulative achievement up to 2005-06 is 4232 villages and the anticipated cumulative achievement by the end of the Tenth Plan is 5062 villages.

5.1.3. Eleventh Plan 2007-2012 and Annual Plan 2007-2008.

The proposed outlay for the Eleventh Plan (2007-2012) is Rs.100000.00 lakhs and an amount of Rs.30000.00 lakhs is proposed for the Annual Plan 2007-08. The broad break-up is as indicated below:-

(Rs. Lakhs)			
Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Proposed Outlay
1	Generation scheme:		
	A.On-going Schemes :		
	1.Construction of Myntdu Leshka Stage –I H.E.P (2x42 MW)	31886.00	14000.00
	B.New Schemes:		-
	1.Sonapani HEP (1.5) MW	350.00	-
	2.Lakhroh HEP(1.5MW)	600.00	-
	3.Umran HEP(0.2MW)	177.00	-
	4.Tyrsaw HEP(0.5 MW)	499.00	-
	5.Risaw HEP(0.1MW)	166.00	-
	Sub – Total -1	33678.00	14000.00

Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Proposed Outlay
2.	Renovation & Modernisation Works	-	
	1. Renovation & Modernisation of Umiam Stage –II (EAP)	8530.00	4265.00
	2. Renovation & Modernisation of Umiam Stage –III (EAP)	13438.00	-
	Sub – Total -2	21968.00	4265.00
3.	Transmission Scheme:		
	1. Construction of 132 KV D/C Line from the Myntdu Leshka Stage – I HEP to the 132 KV/33 KV Sub – Station at Khliehriat.	1000.00	200.00
4.	Accelerated Power Development & Reforms Programme (APDRP)	16900.00	6035.00
5.	Rural Household Electrification (RGGVY)	26454.00	5500.00
	TOTAL :	100000.00	30000.00

5.1.4. The schemes proposed for the 11th Five Year Plan have been prepared by taking into consideration the following factors:-

- (1). The State is facing an acute shortage of power due to the substantial increase of power demand in the industrial sector and as well as domestic sector. The Government policy is to improve the quality of supply through APDRP and to achieve 100% village and household electrification by 2010.
- (2). The existing transmission system needs to be strengthened to enable drawal of allocated Central Power Sector Share and evacuation of power from the new projects along with inter regional grid transmission net work.
- (3). Generation Schemes and Transmission Schemes are the vital areas to meet the power demand of the state. The Sub-Transmission and Distribution schemes have already been considered as on-going scheme as these has already been covered in the on-going APDRP and RGGVY schemes of the Central Government.
- (4). Completion of the On-going and spill over schemes from the 10th Plan will be assigned top priority.

5.1.5. **Generation Schemes:**

With the present power scenario of the state, where hardly 6 % of the available power potential of the state has been tapped, implementation of the Generation Projects is of the utmost importance to be considered in the 11th Plan Period. As on date, the unrestricted Peak demand of the state is 390 MW, for which the Peak availability from the state is of the order of 160 – 180 MW only. The power availability from the Central share is of the order of 115 – 120 MW. Therefore, a capacity addition of 471.80 MW has been proposed to be taken up including the spill over project from the 10th Plan Period. **The proposed outlay for the 11th Plan is Rs.33678.00 lakhs and an amount of Rs.14000.00 lakhs is proposed for the Annual Plan 2007-2008.**

1. Construction of Hydro Electric Projects:

(a) **On going Schemes :**

- i) Myntdu Leshka (2 x 42 MW) Stage I HEP.- The Tenth Plan Outlay is Rs.30600.00 lakhs and the expenditure incurred during the first four years of the Plan period is Rs.14189.00 lakhs.

(b) **New Schemes: The following new schemes are proposed to be taken up during the Eleventh Plan :-**

(Rs.lakhs)

Sl. No.	Name of schemes	Eleventh Plan 2007 -2012 Proposed Outlay
1.	Sonapani HEP (1.5 MW)	350.00
2.	Lakroh HEP (1.5 MW)	600.00
3.	Umran HEP (0.2 MW)	177.00
4.	Tyrsaw HEP (0.5 MW)	499.00
5.	Risaw HEP (0.1 MW)	166.00
	Total	1792.00

- (c) **New Umtru HEP (2X20MW):** During the 11th Plan, the State Government will also take up the New Umtru HEP (2X20MW) @ Rs. 22600.00 Lakhs. The Project is proposed to be funded at 30% Government equity and 70% loan from financial Institutions. For this purpose, the Ministry of DONER has been requested to provide assistance to meet the equity share of Rs. 80.00 crores under NLCPR.

5.1.6. Up-gradation, Renovation & Modernization of the existing Projects :

To increase the machine and system efficiency, the Renovation & Modernization works of the old Hydro Power stations and Sub Stations, are being taken up. MeSEB is having machines, which are of 25 years to 35 years old & above. As per the technical specification, the machines have already outlived their specified life span. According to the guidelines of the Central Electricity Authority, the machines need to be renovated, in order to enhance their efficiency and to achieve sustainability. Keeping this in view, MeSEB is considering to take up the renovation & modernization works of the Umiam Stage-III Power station (2 x 30 MW) during the 11th Plan Period, along with the spill over work of the ongoing Renovation & Modernisation work of Umiam Stage-II Power station(2 x 9 MW). After renovation it is expected that the capacity addition through up-gradation will be 2 MW from Stage II Power Station. The up-gradation of Umiam Stage-III Power station is under process.

The proposed outlay for the 11th Plan Period for the above projects is Rs. 21968.00 lakhs, and for the Annual Plan 2007-08 is Rs. 4265.00 lakhs.

5.1.7. Transmission Schemes:

Under the Transmission Scheme it is proposed to take up the On-going scheme for Construction of the 132 KV D/C line from Myntdu Leshka Stage - I HEP, to the 132KV/33 KV Sub-Station at Khliehriat (2 x 23 Km). **The proposed outlay for the**

Eleventh Plan (2007-2012) is Rs.1000.00 lakhs and for the Annual Plan 2007-08 is Rs.200.00 lakhs.

5.1.8. **Sub-Transmission and Distribution Schemes :**

Accelerated Power Development & Reforms Programme: (APDRP)

In line with the Electricity Act, 2003, the Government of Meghalaya has signed an Agreement for improvement of the Sub-Transmission and Distribution System, for achieving quality power. In this regard, Me.S.E.B. has proposed a number of Sub-Transmission and Distribution Schemes under APDRP, which are under implementation since the year of 2003 – 04. The Government of India has sanctioned an amount of Rs. 227.44 Crores against the scheme. The expenditure against the Scheme is 44.93.Crores. The balance work will spill over to the 11th Plan Period, which is expected to be completed during the 1st – 2nd years of the 11th Plan. It may also be mentioned that the main objective of this Scheme is to reduce the AT & C loss to below 15 %, as required by the Government of India. However, Me.S.E.B. has targeted to bring down the AT & C loss to 11 % by the 11th Plan Period.

The proposed outlay for the 11th Plan Period for the above project is Rs. 16900.00 lakhs, and for the Annual Plan 2007-08 is Rs. 6035.00 lakhs.

5.1.9. **Rural Household Electrification Work:**

With the introduction of the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) Scheme by the Ministry of Power, Government of India, towards achievement of 100 % Village Electrification and electrification of all rural households by 2010, Me.S.E.B. proposes to avail the fund/grant towards implementation of the said objectives, in all the seven districts of Meghalaya during the 11th Plan Period. The estimated cost of the scheme is Rs.264.45 crores. The Detailed Project Reports (DPR) of the scheme have been prepared and submitted to the Rural Electrification Corporation Ltd (REC), for approval and sanction.

The proposed outlay for the 11th Plan for the above projects is Rs. 26454.00 lakhs, and for the Annual Plan 2007-08 is Rs. 5500.00. lakhs. The target for the 11th plan is for completion of the programme and the number of villages proposed to be electrified during 2007- 08 is 889 villages.

5.1.10. **Fund Constraint** - As mentioned in the foregoing notes Meghalaya has immense potential for Power generation but is facing power shortage due to the inability of the State Government & MESEB to take up new generation Projects in view of fund constraints. It is therefore proposed to source funds from the Ministry of DONER under NLCPR to enable the State Government to meet the growing demand of power. An amount of Rs.1500.00 crores is projected for the Eleventh Five Year Plan under NLCPR.

5.1.11 **Power Projects retained under NLCPR:** The following Power Projects have been retained by the Ministry of DONER under the Non Lapsable Central Pool of Resources for which funds are yet to be released to the State:-

(Rs. Crores)

Sl No.	Name of Schemes / Projects	Estd. Cost	Present Position
1.	Provision of 220 KV DC Line from PGCIL S/S, Misa in Assam to Byrnihat, Meghalaya & 1x100 MVA, 220/ 132 KV S/S at Byrnihat	82.06	Retained during 2003-04. The proposal is pending with the M/O DONER. In the meantime, the State Govt. is examining the possibility to take up the proposal under joint venture with PGCIL.
2.	Provision of Uprating of 132 KV S/C Kopili-Khandong Line and Augmentation of 220/132 KV Auto Transformer Bay at Kopili Switchyard	7.78	Retained during 2004-05. Power Deptt to submit 3(three) copies of DPRs.
3.	Construction of 220 KV Transmission Line from Byrnihat to Silchar with 220 KV Sub-station at Shillong.	2.00	Retained during 2005-06. Power Deptt to submit 3(three) copies of DPRs.
4.	Construction of the 2 nd circuit 132 KV S/C line from Stage-III to Stage-IV Power Station	3.98	Retained during 2006-07. Power Deptt. to submit 3(three) copies of the DPR.
TOTAL		95.82	

5.1.12 **New Power Projects proposed under NLCPR:** A number of new power projects are being proposed to be taken up under the NLCPR during the 11th Plan and the requirement of funds during the Annual Plan, 2007-08 are as indicated below:

(Rs. Crores)

Sl. No.	Name of Power Projects	Estimated cost	Annual Plan 2007-08 requirement
A.	Construction of New Hydro Electric Projects:		
1.	New Umtru HEP (2 x 20 MW)	226.00	60.00
2.	Ganol HEP (2 x 12.50 MW)	150.00	15.00
3.	Umngot Stage.I HEP (2 x 130MW)	214.43	
4.	Umngi Stage I HEP (54 MW)	100.00	
B.	Survey & Investigation Works :		
5.	Riangdo SHP (5000 KW)	32.50	
6.	Amkshar Stage I SHP (5 MW)	32.50	
7.	Umrilang Stage I SHP (15 MW)	97.50	
8.	Umrina Satge I SHP (5 MW)	32.50	
C.	Re-engineering of existing Power Stations:		
9.	Re-engineering of the Switchyard of Umiam Stage - I Power Stations.	1.00	0.50
10.	Replacement of Main Inlet Valve (Butterfly type) with improved through flow valve at Umiam Stage - I Power Stations	6.00	3.00
11.	Replacement of 3 nos., 10.6 MVA, 11/132KV Generating Transformer at Umiam Stage - I Power Stations.	3.00	1.50
12.	Overhauling of Hydro machinery part of Umiam Umtru Stage - IV Power Stations.	4.00	2.00
13.	Replacement of 1 nos., 7.5 MVA, 33/132 KV transformer at Umtru Power Stations.	0.50	0.50
14.	Refurnishing of Hydro machinery part and replacement of Control Panel.	5.00	2.50
15.	Black Start facility for Umiam Umtru Stage - IV Power Stations (Provision for 100 KVA Deisel Generator set).	1.00	0.50
16.	Renovation and Modernization of the Penstock Butterfly Valve of Umiam Stage I Power Station.	0.50	0.50

Sl. No.	Name of Power Projects	Estimated cost	Annual Plan 2007-08 requirement
D.	New Transmission Schemes :		
17.	R & M of Protection System	4.85	1.00
18.	Construction of 132 KV/33 KV, 2 x 20 MVA Sub-station at Mendipathar	4.95	
19.	Augmentation of 132 KV Switchyard at Mawlai Sub-station	2.10	1.00
20.	Augmentation of 132 KV Switchyard at Khliehriat Sub-station	2.00	1.00
21.	Augmentation of 132 KV NEIGRIMS Sub-station to 40 MVA	3.00	1.00
22.	Construction of the 132KV D/C Line from Umiam Stage I to Mawngap along with the construction of 132 KV Sub-station	14.00	
23.	220 KV D/C Line from Misa in Assam to Byrnihat in Meghalaya (2x115 Kms), along with the construction of the 220KV/132KV, 2x160 MVA sub-station at Byrnihat.	150.00	
24.	Construction of the 132KV S/C Line from Agia in Assam to Nangalbibra in Meghalaya (110 Kms) including installation of 100 MVA ICT at Agia.	43.32	
25.	Construction of the 220 KV D/C line from Umngot Stage I HEP to the 400 KV/ 220 KV sub-station at Jowai (15 Kms.)	12.00	
26.	Construction of the 220 KV line from the 220 KV /132 KV Sub-Station at Byrnihat to the 132 KV/ 33 KV Sub-Station at Nangalbibra (150 Kms) along with the construction of the 220 KV/ 132 KV, 400 MVA Sub-Station at Nangalbibra	180.00	
27.	Construction of the 220 KV/ 132 KV, 200 MVA Sub-Station at Shillong along with the construction of the 220 KV D/C line from Shillong to Byrnihat	163.61	
28.	Construction of the 132 KV D/C line from the 220/132 KV Sub-Station at Killing to Umtru Power Station (5 Km)	2.50	
29.	Construction of the 132 KV D/C line from the 220/132 KV Sub-Station at Killing to EPIP -I Sub-Station (8 Km)	4.00	
	TOTAL	1492.76	90.00

5.2 NON CONVENTIONAL SOURCES OF ENERGY.

5.2.1. Energy crisis caused by dwindling resources of fossil fuel like petroleum and coal and their pollution have compelled us to find a safe and environmentally alternative sources of Energy. The alternative new sources of energy like Solar, Hydro, Wind and Bio-Energy have already demonstrated that it can fit the bill even though it may be a small contribution to our total energy requirements. The potential of these sources will grow as the technologies in this field are improved year by year. The outlines of a successful climate sensitive energy strategy already existed. Schemes and projects under new and renewable sources of Energy though on a limited scale have been pursued with notable success in the State.

5.2.2. The approved Tenth Plan Outlay for this sector is Rs. 440.00 lakhs and the actual expenditure during the first four years of the Plan period was Rs.210.94 lakhs. The expenditure during 2002-03, 2003-04, 2004-05 and 2005-06 was Rs.56.50 lakhs, Rs.64.94 lakhs, Rs.39.00 lakhs and Rs.50.50 lakhs respectively. The approved Outlay for 2005—2006 is Rs.100.00 lakhs which is expected to be utilized in full. Thus the total anticipated expenditure for the Tenth Plan is Rs.310.94 lakhs. Except for Direction and Administration, the funding pattern of all the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

5.2.3. **The outlay proposed for the 11th Plan is Rs.1200.00 lakhs and the outlay proposed for the Annual Plan 2007 2008 is Rs.100.00 lakhs.**

The main thrust proposed for the 11th Five Year Plan (2007 – 2012) is to intensify the programmes and restructure the schemes already launched during the 10th Plan on the basis of end use application of technology. The main programmes and activities are :-

1. (a) Cooking & Lighting needs :- For cooking & lighting needs, construction of Biogas Plant family size of 3 cu.m was a successful programme in which the achievement was 950 nos. i.e. more than the projected target of 600 nos. during the 10th Plan. These small size Biogas Plants are mainly for cooking purposes and also for lighting purposes. During the 11th Plan it is proposed to achieve 2000 nos. of Biogas Plant with an outlay of Rs. 220.00 lakhs as State's contribution.

(b) Bio energy:-

The total availability of cattle and buffalo dung in the State as identified by a survey have been estimated to be approximately 10 lakhs tonned / year. Experiments have been carried out with KVIC/DEENBANDHU/FLEXI Type of Biogas Plants which is made out of strong Rubberised Fabric and Fixed Dome Type which is made out of cement concrete was found suitable to this Hill Station with an advantage of easy and faster installation. It is also maintenance free and cost effective.

Community Night Soil Biogas Plant installed in the Institutional was found to be another advantage which can be used for both cooking and lighting purposes. 10 (Ten) nos. 10 cu.m each Community Night Soil Biogas Plant is proposed to be installed in Meghalaya to reduce the traditional use of firewood and economic upliftment of the rural poor areas. During the 11th Plan the Scheme is being transferred to the State Plan.

2. Power Generation :- Generation of Powers through:-

- a) Mini / Micro Hydel
- b) Solar Photovoltaic
- i) Solar Lantern
- ii) Solar Domestic Home System
- iii) Streets lighting System
- iv) SPV Power Plants.

a) Micro Hydel

The rising cost of grid electricity have created a growing interest in Micro Hydel Technology as an efficient low cost alternative in the State especially in the remote isolated areas of different terrain of this hill state. It is also simple where ordinary people will be able to manage and control. It has an added advantage of short gestation period, no submergence of deforestation problems, reduced transmission losses and the schemes are environmentally more benign.

Under the Micro Hydel Power sub sector during the 11th Plan, it is proposed to take up the works of exploitation of Pico, Micro and Mini Hydel Projects for individual and community use and to continue the implementation of Water Mill programmes.

b) Solar Photovoltaic

Solar Photovoltaic Cell has been found to be efficient especially because of the temperature conditions prevailing in the State. Photovoltaic are already an economical electricity source for the dispersed villages in the State and as the costs fall further they shall become more economical when compared to the grid power.

During the 11th Plan 40,000 Nos. Solar PV Lantern is proposed to be distributed in rural areas at a subsidized rate and 5000 nos. Solar Home Lighting System is proposed to be installed in unelectrified Villages in Meghalaya.

The scheme wise outlay proposed for the 11th Five Year Plan (2007-2012) is Rs. 1200.00 lakhs and for the Annual Plan 2007-08 is Rs.100.00 lakhs as indicated below:-

(Rs.in Lakhs)

Sl. No.	Name of Scheme	11 th Plan	Annual Plan 2007-2008
1.	Direction and Administration including Advt. & Publicity	240.00	45.00
2.	Bio Energy –National project for Bio-gas Development	220.00	15.00
3.	Solar Thermal Energy	500.00	25.00
4.	Micro Hydel Project	240.00	15.00
	Total	1200.00	100.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME

5.3.1 The scope of Integrated Rural Energy Programme is sought to be enlarged and intensified to improve the availability of commercial sources and improve the usage of Non-conventional sources in rural areas. The scope of expansion of Renewable sources in every nook and corner of the State will purely determine by how much we can propagate and popularize the Renewable gadgets and devices in the remote and rural villages of the state.

5.3.2 The total approved outlay for this sector for the Tenth Plan is Rs.550.00 lakhs and the actual expenditure during the Annual Plan 2002-03, 2003-04, 2004-05 and 2005-06 was Rs.61.50 lakhs, Rs.54.52 lakhs, Rs.42.42 lakhs and Rs.95.71 lakhs respectively. The approved Outlay for 2006—2007 is Rs.100.00 lakhs which is expected to be fully utilized. Thus the total anticipated expenditure during the Tenth Plan is Rs.354.15 lakhs. Except for Direction and Administration, the funding pattern of all the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

5.3.3. **The proposed outlay during the 11th Plan is Rs.900.00 lakhs and the proposed outlay during the Annual Plan 2007-2008 is Rs.100.00 lakhs.**

The main programme and activities during the Eleventh Plan are :-

1. To complete the unfinished Task of completion of the Regional Institute for Integrated Rural Energy Planning and Development into a full fledged Institute. An amount of Rs. 40.00 lakhs is proposed which is to complete the construction work.
2. Exploitation of Solar Thermal programme especially Solar Water Heating System and Solar Water Pump with the intention of make acceptable of Solar Drier.

3. Biomass Gassification programme to exploit & popularise Briquetting Technology and setting up of power generation through gasification.
4. Extension of Field Project i.e. energy saving device, construction of Fixed Improved Chullas, Hybrid Saving Devices Systems and popularisation of the Bio-Fuel energy in the 11th plan will be continued.

The proposed outlay for the Eleventh Plan (2007-2012) for this sector is Rs.900.00 lakhs and the Annual Plan 2007-08 is Rs.100.00 lakhs. The break-up is indicated below:-

Sl. No.	Name of Scheme	11th Plan	Annual Plan 2007-2008
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	5.00
2.	Direction and Administration	400.00	60.00
3.	Solar Thermal Programme	100.00	5.00
4.	Biomass Gassification	100.00	5.00
5.	Field Projects	240.00	25.00
6.	Cluster preparation of DPR for villages	20.00	-
	Total	900.00	100.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

Electrification of Remote Un - electrified Villages.

The Government of India, has a plan to electrify all census un - electrified villages in the country by the year 2008-2009 and all household should be provided electricity by 2012. As part of this programme the Ministry of New and Renewable Energy (early known as Ministry of Non Conventional Energy Sources) take up to electrification of the census remote villages in the country through Renewable Sources.

The State Government with the approval of the Govt. of India has identified 158 nos. of villages in the State as remote villages and these villages are to be electrified through Renewable Sources of Energy. Out of these 158 nos., 57nos. of villages are to be covered during the 10th plan i.e. by 2006-2007 and the remaining of 101 nos. villages are to be electrified in the 1st two years of the 11th five year plan i.e. 2007-2008 and 2008-2009. In the 10th plan period out of the total approved outlay of Rs.500.00 lakhs, only an amount of Rs.118.00 lakhs is the anticipated expenditure as the programme of electrification of remote village in the 10th plan period took off only during the last three financial years of the 10th Plan.

The main thrust of this programme in the Eleventh Plan is to cover 101 nos of villages and the proposed outlay in this sector is Rs. 600.00 lakhs. An amount of Rs. 100.00 lakhs is proposed as the outlay for the Annual Plan 2007-2008 and the programme is expected to be completed in 2008-2009.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The Approved Tenth Plan outlay for Village & Small Industries sector is Rs.2000.00 lakhs. The actual expenditure during the first four years of the Tenth Plan is Rs. 1013.72 Lakhs. The approved outlay during 2006-2007 is Rs.337.00 Lakhs, and the entire amount is expected to be fully utilized. Thus, the total anticipated expenditure during the Tenth Plan (2002-2007) is Rs.1350.72 Lakhs. During the 10th Plan period in the Small Scale Sector, about 1584 Nos. of Small Scale Industries have been registered in various parts of the State with an investment of Rs 3543.28 lakhs which had created an employment opportunities for 7825 Nos. of entrepreneurs.

6.1.2 **11th Plan Period (2007 – 2012)** :- During the 11th Plan period most of the schemes/programmes under this Sector will be continued. The department envisages doubling the effort to improve the Industrial climate by creating more Infrastructures to enable investors to invest more, thereby help creating jobs and raising the State Domestic Products (SDP). In Small Scale Sectors, it is expected to promotes about 3000 Nos of Small Scale Industries in various parts of the State with an expected investment of Rs 90.00 crores (approximately) and an employment potential of about 15,000 entrepreneurs. With this aim in view the **11th Five Year Plan was framed with a proposed outlay of Rs.4500.00 Lakhs inclusive of Rs. 350.00 Lakhs for the Annual Plan 2007-2008.** The proposed outlay will be expended for continuing of the schemes briefly described below:-

6.1.3 **Administrative Costs:** The continuing schemes of Headquarter Organisation and District Organisations will be continued. In addition, running of the Industrial Estates, Multipurpose service workshop, Tailoring, Knitting & Embroidery Training, Knitting, Training-cum-Employment Centres will also be continued for which an amount of Rs. 1850.00 Lakhs is proposed during the Eleventh Plan and Rs.236.00 Lakhs is proposed for the Annual Plan 2007-08.

6.1.4 **Sponsorship for Training Schemes :** The DICs, as the District Level Functionaries of the Department, conduct Awareness programmes every year in identified areas of the Districts, for motivation and identification of local entrepreneurs by way of dissemination of information for the promotion and development of industries and industrial activities, in the Districts/State. In order to boost up the motivated entrepreneurs, the DICs also impart training in some of the Registered Local Industrial Units so as to up-grade their skills and entrepreneurship. For imparting training to the un-employed youths for acquiring the basic technical know-how in the field of Industries and Trade related activities, training inside and outside the State including Master Craftsman Training are also proposed to be taken up. An amount of Rs.150.00 Lakhs is proposed for the Eleventh Plan and Rs.19.00 Lakhs for the Annual Plan 2007-08.

6.1.5 **Grants, Subsidies & Exhibitions:** The Department participates in various Trade Fairs, and Industrial Exhibitions, both in as well as outside the State. In addition, the DICs also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people, thereby creating an atmosphere of industrial climate in the Districts/State. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies. An amount of Rs.830.00 Lakhs is proposed for the Eleventh Plan and Rs.89.00 Lakhs for the Annual Plan 2007-08.

6.1.6 **Civil Works:** An amount of Rs. 1670.00 is proposed for the Eleventh Plan and Rs. 6.00 Lakhs for the Annual Plan 2007-08 for development works at the Industrial Estates/ Construction of Directorate of Industries.

6.1.7 **The broad schematic outlays proposal for the 11th Five Year Plan (2007-12) and for the Annual Plan 2007-08 are as follows:-**

(Rs. in Lakhs)

Sl. No	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Administrative Costs	665.00	601.91	824.91	1850.00	236.00
2.	Training Schemes	70.00	65.47	80.76	150.00	19.00
3.	Grants, Subsidies & Exhibitions	705.00	326.56	419.27	830.00	89.00
4.	Civil Works	200.00	19.78	25.78	1670.00	6.00
	Total	1640.00	1013.72	1350.72	4500.00	350.00

6.2 SERICULTURE AND WEAVING

6.2.1 The Approved Tenth Plan outlay for this sector is Rs.1600.00 lakhs. The actual expenditure during the first four years of the Tenth Plan is Rs. Rs.796.38 Lakhs. The approved outlay during 2006-2007 is Rs.337.00 Lakhs, and the entire amount is expected to be fully utilized. Thus, the total anticipated expenditure during the Tenth Plan (2002-2007) is Rs. 1196.38 Lakhs. Sericulture and handloom Weaving are the two most important rural cottage based Industry in the State. The sector is basically women oriented activity for providing self employment in rural areas and the achievements made during the Tenth Plan are as per detailed below :-

Items	Target	Achievement
A. SERICULTURE SECTOR		
(1) Production of raw silk (MT)		
a) Mulberry	25.50	6.18
b) Eri	120.00	284.00
c) Muga	5.00	5.82
Total – A	150.50	296.00
B. HANDLOOM SECTOR		
(1) Production of Handloom Fabrics (lakh Sq.m)	360.00	359.25
Total- B	360.00	359.25

Items	Target	Achievement
C. TRAINING		
1. Training of Sericulture farmers/ Reelers/ Spinners (Nos)	8205	7674
2. Training of Progressive Weavers/ Silk Weavers.	2680	2659
Total - C	10,885	10,333

6.2.2 The 11th Plan objectives are briefly described below:-

A. Sericulture Sector

- a) To increase in area under silkworm host plants plantation for enhancement of cocoon production at beneficiary's level through cluster approach.
- b) Market support to cocoon growers cum silkyarn.
- c) Production of reeling and spinning at Self-help group's level.
- d) To provide gainful employment opportunities for rural women folk, besides to improve productivity and quality.

B. Handloom

- a) To promote Silk weaving Technology in the State.
- b) Upgradation of skill and looms of the handloom weavers.
- c) To set up Handloom enterprise for Urban unemployed educated youth.
- d) To engage Master Designer for design development.

6.2.3 **The Eleventh Plan (2007-2012) proposed outlay for this Sector is Rs. 6000.00 lakhs against which the Annual Plan 2007-08 proposed Outlay is Rs. 500.00.00 lakhs.** The Eleventh Plan Targets are as follows:-

A. Sericulture:- The Department aimed to produce 1406 MT of raw silk which is 5 % contribution of national production of 26,000 MT as per details indicating below :-

	11th Plan (2007-12)	Annual Plan 2007-08
Mulberry 38,244	= 38 MT.	7.6 MT
Eri 13,60,000	= 1360 MT.	272 MT
Muga 7,500	= 7.5 MT	1.5 MT
Total	= 1405.5 MT	281.1 MT
	Say 1406 MT.	

B. Handloom:- The Department aimed to enhance the production of Handloom Fabrics from 276.00 lakh Sq.metre to 540.00 lakhs Sq.metres during the 11th Plan and during the Annual Plan 2007-08, the target is 90 lakhs sq. metre.

6.2.4 **The proposed outlays for the Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 are briefly shown in the Table below:-**

(Rs in Lakhs)

Sl. no	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Sericulture	634.09	530.08	806.26	3452.50	295.00
2.	Handloom	965.91	266.30	390.12	2452.50	200.00
3.	General Scheme	-	-	-	95.00	5.00
	Total	1600.00	796.38	1196.38	6000.00	500.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The Approved Tenth Plan outlay for this sector is Rs. 10000.00 lakhs. the actual expenditure for the first four years of the Plan was Rs. 5202.29 lakhs. The approved outlay for 2007-08 is Rs.2540.00 lakhs and the entire amount is expected to be fully utilized. As such, the total anticipated expenditure for the Tenth Plan is Rs.7742.29 lakhs. During the 10th Plan period the Export Promotion Industrial Park at Byrnihat, Ri Bhoi District was made fully functional where 49 Nos. of Industrial units have been allotted land, out of which 35 Nos of these Industrial Units have been established and about 58 Nos of Industrial Units were promoted in various parts of the State with an investment of about Rs 450.00 crores (approximately) and the employment generated is approximately about 3500 Nos. In addition, the department had also started implementing the Scheme of Growth Centre at Mendipathar, East Garo Hills which envisages development of an area (36 Hectar of land) by providing all infrastructures required by Industrial Units. It is expected that the Growth Centre will start functioning by 2008.

6.3.2 During the 11th Plan period (2007 – 2012) the department envisages doubling the effort to improve the Industrial climate by creating more Infrastructure to enable investors to invest more, thereby creating employment opportunities and raising the State Domestic Products (SDP). It is expected that 100 Nos of Industrial Units in various parts of the State will be promoted with an expected investment of Rs 1000.00 crores and an employment potential of about 7,000 entrepreneurs with this aim in view **the Eleventh Five Year Plan (2007-2012) was framed with a proposed outlay of Rs. 15000.00 lakhs inclusive an outlay of Rs. 2500.00 lakhs for the Annual Plan 2007-08.** The proposed outlay will be expended for continuation of the schemes briefly described below:-

6.3.3 **Equity Participation:** The M.I.D.C. as the State Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden. For the 11th Plan Period, a total of Rs.25.00 lakhs is proposed, out of which the Annual Plan 2007-2008 proposed Outlay is Rs.1.00 lakhs.

For equity participation to MCCL for upgradation and expansion of the existing plant, an amount of Rs. 1725.00 Lakhs is proposed for the 11th Plan, out of which an amount of Rs. 500.00 is proposed for the Annual Plan 2007-08.

6.3.4 **Financial Operation:** The MIDC in its dual role as an Industrial Development Corporation (IDC) and the State Financial Institution (SFC) has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loan to the Industrial units of all categories. These term loans are

again refinanced to the Corporation by the IDBI/SIDBI to the extent of 65% of the disbursed amount and the balance are to be met from MIDC's own resources. As such, the total Plan Outlay proposed for the 11th Plan is Rs.3250.00 lakhs and for 2007-08 is Rs. 300.00 lakhs.

6.3.5 Development of Industrial Areas: The MIDC has also been functioning as an Agency for the maintenance and repairs of the Industrial Areas and Estates located in different parts of the State. Fund required for various developmental

works is estimated to be around Rs. 1500.00 lakhs during the 11th Five year plan (2007-12), out of which the an amount of Rs. 300.00 lakhs is proposed for the Annual Plan 2007-08.

With the announcement of the State's Industrial Policy, 1997 and also that of Government of India's North-East Industrial Policy, 1997, there has been a substantial growth of Industries in the state. Consequently, the land area at the Industrial Area, Umiam and the Export Promotion Industrial park (EPIP), Byrnihat, Ri-Bhoi District have reached a saturated point. The State Government has already taken up steps to acquire a plot of land measuring 52 acres at Byrnihat. As such, fund is required during the 11th Five Year Plan for providing basic infrastructural facilities like road communication, water, power etc. An amount of Rs.2250.00 lakhs is proposed for the 11th Plan and Rs.115.00 lakhs for 2007-08.

6.3.6 Entrepreneurship Development Programme (EDP):- The MIDC, along with other Promotional Agencies like the NEITCO, IIE, SISI, conducts E.D.Ps, workshops, and Seminars from time to time in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power. An amount of Rs.30.00 lakhs is provided for the 11th Plan and the amount proposed for 2007-08 is Rs.5.00 lakhs.

6.3.7 Man-Power Training Scheme : The MIDC has been sponsoring local youths for pursuing some of the professional courses like Engineering, Management Studies, etc. so as to bring our local skilled Man Power. Under the Scheme, the Corporation gives stipend @ Rs.500/- per month, to the selected youths towards the cost of meeting a part of the study expenditure. An amount of Rs.40.00 Lakhs is proposed for the 11th Plan and for the Annual Plan 2007-08 an amount of Rs.7.00 Lakhs is proposed.

6.3.8 Preparation Of Project Feasibility Reports: The MIDC has been taking up identification and studies of viable projects so that Industrial Development of the State can be achieved at an accelerated rate. The total 11th Plan Outlay is proposed at Rs.80.00 lakhs with the Annual Plan 2007-2008 Outlay proposed at Rs.11.00 lakhs.

6.3.9 Industrial Growth Centre: The Govt. has approved setting up of the Industrial Growth Centre, at Mendipathar, in East Garo Hills district, covering an area of 182 hectares An amount of Rs.500.00 lakhs is proposed for the 11th Five Year Plan, out of which the Annual Plan outlay for 2007-2008 is Rs.11.00 lakhs.

6.3.10 Package Scheme Of Incentives:- As announced in the Industrial Policy,1997, a Package Scheme of Incentives have been declared for both the Small Scale and Large & Medium Scale Sectors. Such incentives, encourages the local industrial units by way of relieving them from financial burden to a great extent. Accordingly, an amount of Rs.5000.00 lakhs is proposed for the 11th Five Year Plan and an outlay of Rs.1200.00 Lakhs is proposed for the Annual Plan 2007-2008.

6.3.11 Publication and Publicity: The fund requirement under this scheme is for meeting the expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State. It also includes expenses on visits of dignitaries, holding of meetings and Conferences, etc. from time to time. An amount of Rs.250.00 lakhs is proposed for the 11th Five Year Plan out of which Rs 36.00 lakhs is the outlay for 2007-2008.

6.3.12 Export Promotion Industrial Park (EPIP): The fund requirement is for development and maintenance of the E.P.I.P. at Byrnihat. The total 11th Plan Outlay is Rs.300.00 lakhs and the Plan outlay proposed for 2007 – 2008 is Rs. 12.00 lakhs.

6.3.13 Food Park: Meghalaya is predominantly an agricultural State where more than 85 % of its population in the rural areas depends on agriculture for livelihood. It is, therefore, proposed to set up a separate Industrial Area strictly for the Food Processing Sector for Storage, Preservation, Processing and Packaging and Allied Industrial Units would be allowed to be set up. The proposed outlay for the 11th Plan (2007-20012) is Rs.50.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs.2.00 Lakhs.

6.3.14 The broad schematic outlays proposal for the 11th Five Year Plan (2007-12) and for the Annual Plan 2007-08 are as follows:- (Rs. in Lakhs)

Sl. No	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Equity Participation	2500.00	115.00	115.25	1750.00	501.00
2.	Financial Operation	1750.00	1400.00	1920.00	3250.00	300.00
3.	Development of Industrial Areas	2550.00	1100.00	1807.00	3750.00	415.00
4.	Entrepreneurship Development Programme (EDP)	25.00	16.00	20.40	30.00	5.00
5.	Man-Power Training Scheme	30.00	24.00	30.60	40.00	7.00
6.	Preparation of Project Feasibility Reports	50.00	40.00	51.00	80.00	11.00
7.	Industrial Growth Centre	500.00	5.00	16.00	500.00	11.00
8.	Package Scheme Of Incentives	1500.00	2212.24	3445.24	5000.00	1200.00
9.	Publication and Publicity	40.00	150.05	185.81	250.00	36.00
10.	Export Promotion Industrial Park (EPIP)	255.00	140.00	151.00	300.00	12.00
11.	Food Park	800.00	-		50.00	2.00
	Total	10000.00	5202.29	7742.29	15000.00	2500.00

6.4. MINING AND GEOLOGY

6.4.1. The Tenth Plan approved outlay for Mining and Geology sector is Rs. 800.00 Lakhs and the total actual expenditure for the first four years of the Tenth Plan period is Rs. 618.74 Lakhs. The approved outlay of Rs.190.00 Lakhs during 2006-2007 is expected to be fully utilized, therefore the total anticipated expenditure for the Tenth Plan is about Rs.808.74 Lakhs.

6.4.2. The State is well known for occurrence of a number of valuable minerals like limestone, coal, clay, glass sand kaolin, quartz, sillimanite, iron stone and granite. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, exploration of ground water potential for drinking and irrigation purposes will be continued. Geo-technical studies on

6.4.3. landslide and stability of foundation for construction of dams and bridges will also be continued. During the Eleventh Plan, more emphasis will be given for speedy evaluation of mineral deposits into proved category, potentiality of ground water and for solving the geotechnical problems in the State. Administration of minor minerals is also proposed to be taken up during the Eleventh plan period. More emphasis will be given on resource mobilization on mineral revenue by creating additional infrastructure during the Eleventh Plan period.

Since most of the plan schemes are continuing schemes, all the existing on-going scheme will continue during the Eleventh Plan period, by creating more infrastructure to accelerate the activities of the Directorate. While formulating the Eleventh Plan (2007-2012) proposal, enough care has been taken to reflect the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resources mobilization for which an amount of **Rs. 2000.00 Lakhs is proposed for the Eleventh Plan (2007-2012) and Rs. 300.00 Lakhs for Annual Plan 2007-2008.** The proposed outlay will be expended for continuation of the schemes briefly described below:-

6.4.3 **Direction & Administration, Computerization etc:-** Besides the on-going activities under this scheme, the Directorate proposed to take over the administration of minor minerals during the Eleventh Plan period. It is also proposed to create additional infrastructures, such as, installation of additional checkgates and computerization system connecting checkgates with the Divisional Mining offices, Directorate and Mining and Geology Department. This computerization system will help in monitoring the collection of revenue, prevention of loss of revenue due to possible duplication of transit challans, loss of revenue due to overloading of mineral carrying Trucks and also reduce the discrepancies in the figures of collection of revenue. Hence, an amount of Rs.785.00 lakhs has been proposed during the Eleventh Plan and an amount of Rs.140.00 lakhs has been proposed for the annual Plan 2007-08.

6.4.4 **Training:-** The Directorate is sponsoring local students by granting scholarship for prosecuting higher studies in Earth Sciences through this scheme. Besides, training facilities to the technical in-service employees are also offered through this scheme.

These activities will continue during the Eleventh Plan. Further, it may be stated that mining of coal has been carried out extensively in the State during the last four decades by the local miners without sufficient knowledge of systematic and safe mining practices. This type of mining has adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners, therefore, in order to avoid further deterioration of the situation and with a view to ensure increased production of minerals, it is proposed to set up two Training – cum – Demonstration Centres for the local mine owners and mine workers, one each in Garo and Jaintia Hills Districts of the State during the Eleventh Plan period. A provision of Rs.30.00 lakhs is proposed for the 11th Plan (2007-12) and an amount of Rs.3.00 lakhs for the Annual Plan 2007-08.

6.4.5 Research & Development:- Chemical analysis and petrological studies of the rocks, minerals, water samples etc. are carried out through this scheme, for assessing the quality of minerals from various deposits for their possible utilization. This activity will continue during the Eleventh Plan period by creating additional infrastructure on man-power and sophisticated machineries. A provision of Rs.140.00 lakhs has been proposed during the Eleventh Plan and an amount of Rs. 18.00 lakhs has been proposed for the Annual Plan 2007-08.

6.4.6 Survey & Mapping:- Survey and mapping of various minerals deposits will continue during the Eleventh Plan by creating additional infrastructure on man-power and machineries. It is also proposed to evaluate potential of minerals within the State by remote sensing technique through consultancy services. A fund provision of Rs.140.00 lakhs has been proposed for the Eleventh Plan period and an amount of Rs.22.00 lakhs for the Annual Plan 2007-08.

6.4.7 Mineral Exploration:- The main objectives of this scheme are- (a) Intensive Mineral Investigation, (b) Preparation of Feasibility Reports on mineral based Industries, (c) Development of Mining Industries, (d) Intensive Ground Water Investigation and (e) Geo-technical studies. These activities will be continued during the Eleventh Plan by creating additional infrastructure on man-power and machineries. More emphasis will be given to intensify the investigation programme to bring the existing probable/possible reserve of minerals into proved category. Emphasis also will be given on Granite Investigation as dimensional stone and investigation on Ground water for irrigation and drinking purposes. Providing technical assistance on investigation of isolated small deposits of coal in the coal mines operated by coal miners is also proposing. The Directorate will continue to contribute Grant-In-aid for development of Mining Industries to the Meghalaya Mineral Development Corporation (MMDC) against their proposed project on limestone, coal, clay etc. An amount of Rs.475.00 lakhs is proposed during the Eleventh Plan period (2007-12) and an amount of Rs.65.00 lakhs has been proposed. for the Annual Plan 2007-08.

6.4.8 Construction of Residential Building:- The Directorate is proposing to construct 2(two) units of Officers quarters and 6(six) units of staff quarters at its Branch office at Tura, fencing of the DMR land at Williamnagar and construction of approach road to the Residential Complex at Umpling Rynjah, Shillong and maintenance of these Quarters are proposed during the Eleventh Plan period. Two Training – cum – Demonstration Centres for the local mine owners and mine workers, one each in Garo and Jaintia Hills Districts of the State are proposed to be constructed during the Eleventh Plan period. An amount of Rs.180.00 lakhs is proposed for the Eleventh Plan period (2007-12) and an amount of Rs.15.00 lakhs for the Annual Plan 2007-08.

6.4.9 **Investment in Public Sectors:-** The main objectives of the scheme is to promote mineral industries by contributing Share Capital to the State Mineral Development Corporation. In view of availability of large deposits of various minerals in the State, MMDC has a bright prospect for trading in these minerals particularly in coal and limestone both for domestic consumption and export. At present most of the mines are operated by individuals in an unscientific and wasteful manner. The corporation may obtain mining lease and operate its own mines in the State. Entry of MMDC will provide scientific mining in the State. It can also set up granite cutting and polishing plants and start trading in polished blocks and slabs of decorative and dimensional stones. For these activities, a considerable amount of fund is required by the corporation. An amount of Rs.100.00 lakhs is therefore proposed for providing share capital to MMDC during the 11th Plan (2007-12), and an amount of Rs.20.00 lakhs proposed for 2007-08.

6.4.10 **Installation of Weigh Bridge at Check-gates:-** There is a need to install electronic weighbridge at checkgate for proper weighment of mineral transported through different outlets. There are 13(thirteen) nos. of checkgates at present in different outlet of the State for checking the transportation of major minerals. The weighbridge at Gasuapara Check-gate, Garo Hills has recently been installed and installation of weighbridge at Dawki Checkgate, Jaintia Hills is under process.

There is an urgent need to install at least another 3(three) numbers of weighbridges – one at Dainadubi, Garo Hills, Umkiang, Jaintia Hills and at Byrnihat, Ri-Bhoi District during the Eleventh Plan. Hence, an amount of Rs.75.00 lakhs is proposed during the Eleventh Plan (2007-12) and an amount of Rs.5.00 lakhs for the Annual Plan 2007-08.

6.4.11 **Construction of Non-Residential Buildings:** - An amount of Rs.75.00 lakhs for the Eleventh Plan (2007-12) and Rs.12.00 lakhs for 2007-2008 is proposed for construction of DMR Branch Office at Tura and Office-cum-Residential building in the proposed Check-gates.

6.4.12 The broad schematic outlays proposal for the 11th Five Year Plan (2007-12) and for the Annual Plan 2007-08 are as follows:-

(Rs. in Lakhs)						
Sl. No	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03) to 2005-06	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Direction & Administration	380.00	303.46	403.16	785.00	140.00
2.	Training	1.70	-	0.40	30.00	3.00
3.	Research & Development	69.75	49.60	64.20	140.00	18.00
4.	Survey & Mapping	81.05	60.66	79.96	140.00	22.00
5.	Mineral Exploration	167.50	157.29	193.29	475.00	65.00
6.	Construction of Residential Building	20.00	7.73	12.73	180.00	15.00
7.	Investment in Public Sectors	50.00	40.00	49.00	175.00	25.00
8.	Non-Residential Buildings	30.00	-	6.00	75.00	12.00
	Total	800.00	618.74	808.74	2000.00	300.00

CHAPTER – VII

TRANSPORT

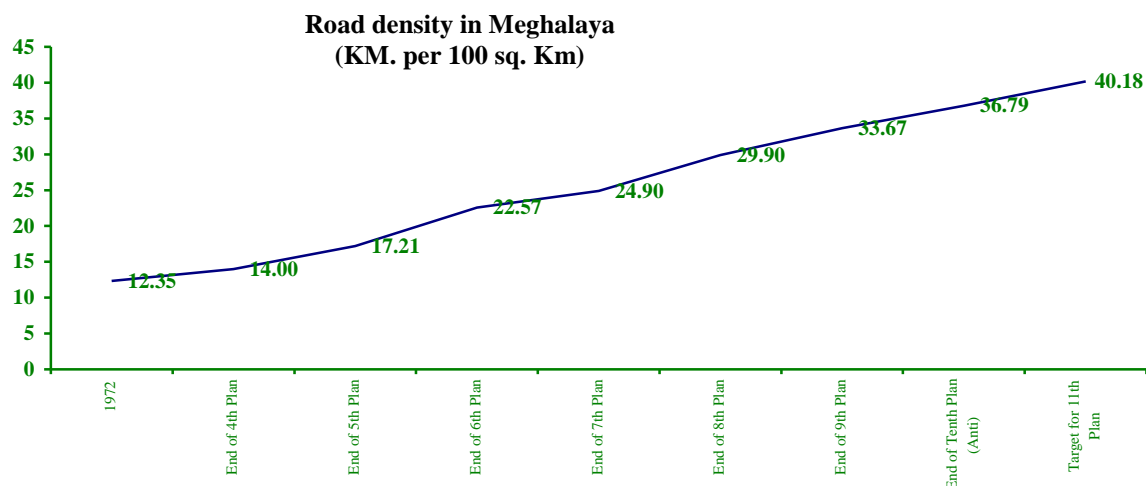
7.1. ROADS AND BRIDGES

7.1.1 Road transport offers the only mode of communication in Meghalaya and plays a major role in the socio-economic development of the State. It can be safely said that the growth rate of the State's economy depends upon the rate of the development of road infrastructure. It is also a known fact that only after development of road, other constituents of infrastructure such as power, water supply, health etc. can play the prominent role.

7.1.2. The State inherited a road length of 2786.68 Kms with a road density of 12.42 Km/100 sq. Km. from Assam in 1970. The road density achieved as on 31st March, 2006 is 36.40 Km/ 100 sq. Km. and at the end of the Tenth Plan (2002-07), the road length is anticipated to increased to 8253.74 Km. with a road density of 36.79 Km./100 sq. Km. Out of the existing road, more than 59 % of the road network consists of Other District Road (ODR) and Village Road (VR). Further, the length of the graveled and kutcha constitutes about 39.89% of the total length of the roads. Presently there are 17.00 km. of semi-permanent timber bridges in the State. The Table below gives the details of achievements made up to the end of the various Plan periods :-

Achievements Under Road Sector

Sl. No.	Plan periods	Total road length achieved	Of which	
			Blacktopped Road	Gravelled Road.
1.	End of the Eighth Plan (1992-97)	6707	3004	3703
2.	End of the Ninth Plan (1997-2002)	7553	3571	3982
3.	As on 31-03-2006	8165	4907	3258



Outlay and Expenditure during the 10th Plan period

(Rs. lakhs)

Annual Plan	Outlay		Expenditure
	Original	Revised	
2002-03	7500.00	6446.00	7521.56
2003-04	7680.00	9740.00	9445.93
2004-05	10135.00	10135.00	10006.28
2005-06	11094.00	11094.00	11057.08
2006-07	11213.00	-	11213.00
Total	47622.00		49243.85

7.1.3. The physical achievements in respect of 'Roads & Bridges' sector during the Tenth Plan period is indicated below :-

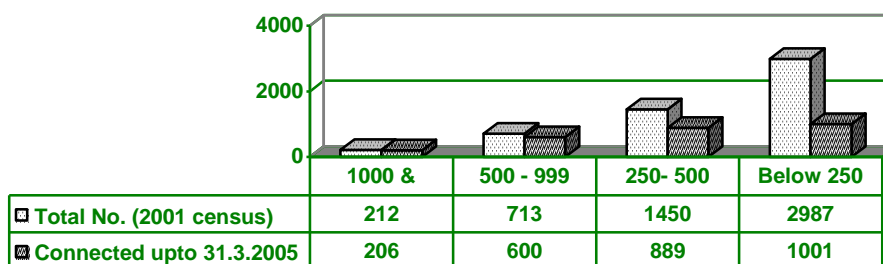
Physical Achievements and Targets in the Tenth Plan

Items	Unit	Tenth Plan target	2002-2006 Achievement	2006-07 Anti. Achievement	Tenth Plan Total Anti. Achievement
New Construction	Km.	397.00	422.88	89.00	513.88
Metalling & Blacktopping	Km.	755.00	1335.37	166.00	1501.37
Widening & Improvement	Km.	343.00	227.96	70.00	297.96
Major/ Minor Bridges	Rm.	3773.00	1784.62	848.00	2632.62
Road Density	Km/100 sq. Km	37.46	36.40	36.79	36.79

7.1.4. Pradhan Mantri Gram Sadak Yojana :-

Pradhan Mantri Gram Sadak Yojana (PMGSY) is implemented under the Central Sector and it is one of the programmes falling under the Bharat Nirman Programme (BNP). The State P.W.D. is the nodal Department for the purpose. During the 10th Plan, an amount of Rs. 25466.61 lakhs was allocated by the Government of India and Rs. 5844.91 lakhs utilized during the first four years of the Tenth Plan. For the 11th Plan, an outlay of Rs. 25850.00 lakhs will be required and an outlay of Rs. 3880.00 lakhs is proposed during Annual Plan 2007-08.

7.1.5. As per 2001 Census, the State has 5782 villages, out of which 2961 have been connected by road as on 31-03-2006 with another 32 villages proposed to be connected during 2006-07. The remaining villages that are yet to be connected comprise of small, isolated and remotely situated villages with a population of less than 200. Due to the terrain and remoteness of these villages, the per capita cost of connecting these villages by road is very high. The physical target and achievement in respect of PMGSY during the Tenth Plan period are indicated below :-



Village Connectivity under PMGSY

Population group	No. of habitations as per 2001 census	Villages connected upto 31-3-2002	Target for 10 th Plan	Villages connected during					Total Coverage
				2002-03	2003-04	2004-05	2005-06	2006-07 (Anti)	
1500 & above									
1000 – 1500	212	203	6	-	-	3	-	2	208
500-999	713	563	68	-	17	20	1	3	604
250-499	1450	853	49	-	9	27	1	9	899
Below 250	2987	991	17	-	1	9	-	5	1006
Other villages not accounted for by PWD	420								
Total	5782	2610	140	-	27	59	2	19	2717

Note : *The remaining unconnected villages are small isolated villages having a population of 200 and below.*

7.1.6. **Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08:-** The proposed outlay for 'Roads & Bridges' sector during the Eleventh Plan period is Rs. 150000.00 lakhs which consists of Rs. 1200.00 lakhs for Construction of Rural Roads Programme (CRRP). **During the Eleventh Five Year Plan, priority will be accorded to completion of the spill over schemes, village connectivity, upgradation of the Road Research Laboratory, Computerisation, E-governance and capacity building. The bank of sanction of sanctioned schemes as on 01-04-2006 is around Rs. 630.00 Crores.**

7.1.7 The broad breakup of the proposed State Plan Outlay in respect of the Roads & Bridges Sector for the 11th Plan and Annual Plan 2007-08 is as indicated below :-

Items	(Rs. In lakhs)	
	11 th Plan proposed outlay	2007-08 proposed outlay
1. Spill over Schemes (from 10 th Plan etc.)	63000.00	13800.00
2. Common Outlay	11250.00	1350.00
3. Buildings	11250.00	1350.00
4. New Schemes	64500.00	1500.00
Total	150000.00	18000.00

7.1.8. With this outlay, a target of 759 Km of new roads will be constructed, 1494 km. of road metalled and blacktopped and 5381 Rm. of bridges constructed. **The proposed outlay for this sector during Annual Plan 2007-08 is Rs. 18000.00 lakhs.** The table below indicates the physical targets for the Eleventh Plan and Annual Plan 2007-08 :-

Physical targets during the Eleventh Plan period

Items	Units	Eleventh Plan target	Annual Plan 2007-08
New Construction	Km	759	100
Upgradation	Km	403	50
Metalling & Blacktopping	Km	1494	180
Bridges	Rm	5381	650
Village connectivity (PMGSY)	Nos.	117	32

7.1.9 Roads Projects Under Non Lapsable Central Pool Of Resources (NLCPR):-

[Rs. Crores]

Sl. No	Name of Scheme /Project	Approved Cost (in Cr)	Total Released (in Cr)	Remarks
A.	Completed Road Projects			
1.	Strengthening of Smit-Mawkynew – Mawlat – Laitlyngkot Road	4.93	4.93	Completed
2.	Strengthening of Baghmara – Maheshkhola Road	1.86	1.86	Completed
3.	Widening of Mawngap – Mairang Road	4.52	4.52	Completed
4.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	7.33	7.33	Completed
	On-going Road Projects			
5.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei-Halflong Road 9 th -16 th Km	4.46	1.40	A/A for Rs.445.88 Lakhs has been accorded by DONER during October, 2005. An amount of Rs.140.40 lakhs released during Nov, 2005.
6.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Road	9.01	2.84	A/A for Rs.900.53 Lakhs has been accorded by DONER during October, 2005. An amount of Rs.283.50 lakhs released during Nov, 2005.
7.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village	4.53	1.43	A/A for Rs.453.89 Lakhs has been accorded by DONER during December, 2005. An amount of Rs.142.97 lakhs released during December, 2005.
8.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala – Suchen Road.	18.77	5.91	A/A for Rs. 1877.49 Lakhs has been accorded by DONER during December, 2005. An amount of Rs.591.41 lakhs released during December, 2005.

Sl. No	Name of Scheme /Project	Approved Cost (in Cr)	Total Released (in Cr)	Remarks
Retained Road Projects during 2003-2004 (Funds not released)				
9.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	7.74		Revised /Modified DPR to be submitted by PWD as per the comments of DORTH dt.8-11-05.
10.	Improvement including metalling& blacktopping of Garobhada-Betasing Road via Rangsakhona	14.55		Revised /Modified DPR to be submitted by PWD as per the comments of MORTH dt.24-4-06.
11.	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 – 15 Km)= 10Kms	6.68		Final DPR submitted vide PLR. 4/2002/PWD/427 Dt. 9-10-06 @ Rs. 5.56 crores
12.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	5.06		Modified DPR submitted to DoNER vide letter NO. PLR.4/2002/PWD/411 dt. 04-08-06. @ Rs.6.38 crores.
Retained Road Projects during 2004-2005 (Funds not released)				
13.	Construction of Ampati-Mellim Road from 10 th Km –15 th Km (6Km) and 4 Nos RCC Bridges	4.96		3 copies of modified/revised DPR to be submitted by PWD as per comments of DORTH as communicated vide. No.PLR4/2002/PWD/405 dt. 4.7.06
14.	Construction of remaining portion of Mawsahew-Nongsteng-Umblei- Mawphu Road (8 Km)	11.61		Parawise Replies to the observations of DORTH submitted vide PLR.4/2002/PWD/426 Dt.10-10-06
Retained Road Projects during 2005-2006 (Funds not released)				
15.	Construction including Metalling and Blacktopping of Lumshnong-Umlong Road (0-8Km)	5.86		PWD to submit 3 copies) of Modified / Revised DPR as per comments of DoRTH and conveyed to PWD vide letter No PLR.90/2005/130 dt. 13-07-06
16.	Improvement including metalling blacktopping of Mukraialong-Lumshyrn\mi Road (19Km)	15.27		PWD to submit 3 copies) of Modified / Revised DPR as per comments of DoRTH and conveyed to PWD vide letter No PLR.90/2005/130 dt. 13-07-06
17.	Construction including metalling blacktopping of a road from Mooshut to Lumpulloi via Rngad (12Km)	8.48		PWD to submit 3 copies) of Modified / Revised DPR as per comments of DoRTH and conveyed to PWD vide letter No PLR.90/2005/130 dt. 13-07-06
18.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung- Moulsei-halflong Road (16 Km)	10.61		3 copies of Modified / Revised DPR as per comments of DoRTH are being sent shortly.
19.	Reconstruction of Bridge over River Litein (Bridge No. 31/1) on Dkhiah-Sutnga-Saipung-Moulsei- Halflong Road	4.00		PWD to submit DPR

Sl. No	Name of Scheme /Project	Approved Cost (in Cr)	Total Released (in Cr)	Remarks
20.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	6.00		PWD to submit DPR
21.	Construction including metalling and blacktopping of Mawkyrwat-Rangblang Road (8Km)	4.00		Final DPR along with the para wise replies to the comments raised by MoRTH submitted to M/O DONER vide No. PLR. 90/2005/132 dt20-07-06 @ Rs.7.73 crores
22.	Widening of formation and pavement into double lane of Garobadha-Ampati Road (11 Km)	11.00		PWD to submit DPR
23.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari (4Km)	2.40		PWD to submit the Justifications on the increase of cost to Rs. 3.59 crores as communicated vide PLR. 90/2005/155 Dt. 14-09-06
24.	Widening of road to double lane from Aramile to Dakopgre of Tura town (4Km)	3.00		DPR submitted to M/O DONER vide No. PLR.90/2005/134 dt. 20-07-06 @ Rs.4.06 crores
25.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	7.00		PWD to submit DPR
26.	Construction of a road from Rongjeng-Mansang-Adorgre road including metalling and blacktopping (33 -38) Km with bridges (5 Km)	3.50		PWD to submit DPR
27.	Widening of roads into double lane in Williamnagar town (8 Km)	4.00		PWD to submit 3 copies) of Modified / Revised DPR as per comments of DoRTH and conveyed to PWD vide letter No PLR. 90/2005/130 dt. 13-07-06
Retained Road Projects during 2006-2007 (Funds not released)				
28.	Improvement, widening, Strengthening including Metalling & blacktopping of a road from 9 th Mile of NH=37 (Guwahati – Shillong Road) to Killing – Pilangkata (6.00KM)	3.00		PWD to submit DPR
29.	Improvement and Metalling & Blacktopping of a road from NH-51 to Rongsigre (0-4KM)	3.00		PWD to submit DPR
TOTAL		197.13	30.22	

7.2 ROAD TRANSPORT

7.2.1 The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State is not linked with any railway lines and water transport facilities. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system only. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS.

7.2.2 The approved outlay for the Tenth Plan is Rs.1650.00lakhs. The amount released for the Meghalaya Transport Corporation during the first four years of the Plan is Rs.1035.00lakhs. The anticipated expenditure during the year 2006–2007 is Rs.300.00lakhs which is being given to the Meghalaya Transport Corporation for purchase of 15 to 20 new buses to replace some of the over-aged buses. At present the Corporation is having a total of 69 buses operating on 24 routes covering in total a route length of 3468 Kms. **An outlay of Rs.3200.00 lakhs is proposed for the Eleventh Five Year Plan (2007–2012) for the Road Transport Sector in Meghalaya which is proposed to be released to the Meghalaya Transport Corporation as Capital Contribution. The proposed outlay for 2007–2008 is Rs.350.00lakhs.**

7.3 OTHER TRANSPORT SERVICES

7.3.1 Under the Other Transport Services sector, important Projects taken up are – Upgradation of Umroi Airport and construction of Airport at Baljek. The other schemes proposed for implementation are Motor Driving Schools, Financial Assistance to Un-employed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides Computerisation.

7.3.2 The approved outlay for the Tenth Plan 2002–2007 is Rs.880.00lakhs. The expenditure during the first four years of the Tenth Plan period was Rs.60.13 lakhs and the anticipated expenditure during 2006–2007 is Rs.50.00lakhs. **An outlay of Rs.500.00lakhs is proposed for the Eleventh Five Year Plan. The proposed outlay for 2007–2008 is Rs.75.00lakhs.** The main programmes are briefly highlighted in the following:-

A. Upgradation of Umroi Airport:

It was felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. Accordingly, in March 1991, Airport Authority of India inspected the site and recommended the additional land be made available for expansion of the runway and other infrastructure. However, nothing can be done during the Tenth Five Year Plan. Airport Authority officials recommended the following:

1. Acquisition of land for extension of runway from 6000 ft to 8500 ft.
2. Development and grading of runway strip.
3. Extension of runway and associated pavements.
4. Extension and modification of terminal building complex.
5. Provision of V.O.R. /R.M.E. and PAPI.
6. Cutting of hills and construction of boundary walls.

Hence a sum of **Rs.150.00lakhs** is proposed for the **Eleventh Five Year Plan**.

Further, a proposal for **finding alternative Airport in lieu of Umroi Airport in case the aforesaid upgradations can not be taken up by the Authority concerned**, is also being processed for selection of suitable sites by the Department of Transport in coordination with the District Authorities in the State. The same is yet to be finalized.

B. Construction / Upgradation of Baljek Airport:

The Baljek Airport was initially planned and designed for operating flight of smaller Aircraft of the STOL category. As most of the Airlines no longer operate small Aircrafts, it is necessary to upgrade the airport by extension of the Runway of the Baljek Airport by another 700 meters at least. Hence, **Rs.50.00 Lakhs is proposed for the 11th Five Year Plan 2007 – 2012**.

Other pending works for completion of Baljek Airport are :- (i) Electrification at the cost of **Rs.6,30,992/-** which is being funded from the MPLAD Scheme through the initiative of Shri P.A.Sangma, M.P. (ii) Construction of water connection by P.H.E. Department at the cost of **Rs.24,81,400/-** which is still under process.

It is also to be noted that Government of Meghalaya is approaching for assistance from **Private Airlines such as Jet Airways / Sahara / Spice Jet** for the trial flight/ landing and full time **operations at Baljek Airport**. In this regard, the proposal will take shape **provided subsidy is being extended to these Airlines**. As such, it is proposed that a sum of **Rs.50.00lakhs be earmarked in the Eleventh Five Year Plan 2007-2012** for the purpose to facilitate a quick response from these Private Airlines for the benefit of the people of the State and the North East as a whole.

C. Construction of Helipads:

The Department has introduced the helicopter service during the end of 10th Five Year Plan period which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. However, negotiations are on with Veterinary Department, Government of Meghalaya and the Eastern Air Command at Upper Shillong for the construction of a permanent Helipad under the direct control of the Government in co-ordination with the Air Traffic Control of the Eastern Air Command. An amount of **Rs.50.00lakhs** is proposed for this purpose during the **Eleventh Plan** period.

Proposal for construction of **Additional 6 (six) Helipads in the respective District Headquarters** is also being examined. The necessary infrastructure is being worked out.

D. Motor Driving Schools:

It is proposed to continue the scheme of assistance to the existing Motor Driving Schools and increase the existing 3 (three) schools to at least 5 (five) in the State in order to develop, impart as well as improve driving skills. The necessity of continuing the scheme is the fact that Meghalaya being a hilly State special skills are required for safe driving in hilly terrain roads in order to minimize occurrence of accidents which is not uncommon, besides other safety measure schemes proposed under this Five Year Plan. An outlay of **Rs.30.00lakhs** is proposed for the scheme.

E. Financial Assistance to Unemployed Educated Youth of the State:

The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated youth of the State, the existing scheme is proposed to be carried over to the Eleventh Plan period with a view to create more and more employment opportunities in the Transport service sector. An outlay of **Rs.40.00lakhs** is proposed for the scheme.

F. Construction of Check gates:

In order to check vehicles, service as well as goods transport plying without valid permits and without compulsory weighing, it is proposed that several Departments, including Police, Forest, Mining & Geology, Excise etc. put up joint check gates at strategic locations, particularly on National Highways and State Highways. The proposal will control movement of goods and commodities as well as check loss of Government revenue. The proposed outlay for the scheme is **Rs.30.00lakhs** for the **Eleventh Plan** period.

G. Pollution Testing Control:

There has been a steady increase in the number of Motor Vehicles in the State, both transport and non-transport. This has subsequently led to a higher level of air pollution due to vehicular smoke emissions. The Government has initiated the Public Private Partnership(PPP) by setting up the Private Vehicular Emission Testing Stations in the various parts of the Districts of the State. This however is an experimental measure and the State Government is keen to have Central Financial Support for its up-gradation. Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified as **Pollution free** by the Private Pollution Testing Stations. Hence, there is a need for the department to procure new machines for distribution to District Offices of the State for the purpose. The proposed outlay for the scheme is **Rs.30.00lakhs under the Eleventh Five Year Plan 2007-2012.**

H. Computerisation:

The Department proposes to upgrade the process of computerization which have already started during the 9th and 10th Plan. This is required in order to achieve the optimum utility in **e-governance** so that implementation of smart card in Driving Licence, High Security Registration Plate, Issues of Permits etc. can be achieved. The department will seek the assistance of NIC to prepare plan and estimate for the scheme. The proposal is estimated at **Rs.30.00lakhs** during the entire **Plan** period.

I. Mass Transport System:

Meghalaya is a small State with a population of around **23,18,822** people, 70% of whom live in the rural areas. Population in the Urban areas of the State is increasing rapidly and accelerating day by day. There are sixteen Urban centres in the State, the largest being the capital city of Shillong with a population of around 3(three) lakhs people. The speed of urbanization has strained the existing infrastructure of Shillong which is coupled by the increasing volume of passenger traffic leading to traffic congestion during the peak hours of office and schools timings.

In order to ease the traffic problems an innovative scheme under the Mass Transport System is being mooted out for the grant of **subsidized school bus** during the **Eleventh Five Year Plan**.

Under this scheme, a **subsidy @ 50%** of the cost of chassis will be extended to the selected schools per year. An outlay of **Rs.20.00lakhs** is proposed for the **Eleventh Five Year Plan**.

J. Construction of Retaining Walls and renovation for District Offices and Head Quarter :

The scheme is essential for the safety of the Government property and also to prevent encroachment of the existing land by the public. An amount of **Rs.20.00lakhs** is being proposed for the **Eleventh Five Year Plan**.

7.3.3 The picture of proposal in respect of Annual Plan 2007-2008, and for the Eleventh Plan (2007 – 2012) in respect of Other Transport Services are indicated in the Table below:

Rs. In Lakhs			
Sl.No.	Name of Scheme	Eleventh Plan (2007-2012) Proposal	Annual Plan (2007-2008) Proposal
1.	Upgradation of Umroi Airport	150.00	15.00
2.	Construction / Upgradation of Baljek Airport	50.00	8.00
3.	Subsidy to Private Airlines	50.00	8.00
4.	Construction of Helipads	50.00	8.00
5.	Motor Driving Schools	30.00	4.00
6.	Financial Assistance to Un-employed Educated Youth of the State	40.00	6.00
7.	Construction of Checkgates	30.00	7.00
8.	Pollution Testing Control	30.00	4.00
9.	Computerisation	30.00	7.00
10.	Mass Transport System	20.00	4.00
11.	Construction of Retaining walls and Renovation for District Offices and Head Quarters	20.00	4.00
	Total	500.00	75.00

CHAPTER – VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Tenth Plan outlay for Science & Technology sector is Rs. 515.00 lakhs. The expenditure during 2002-03, 2003-04, 2004-05 and 2005-2006 were Rs. 57.01 Lakhs, Rs.83.03 Lakhs, Rs. 86.11 Lakhs and Rs.97.74 Lakhs respectively. The approved outlay for 2006-2007 is Rs.110.00 lakhs which is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs.433.89 lakhs. **The proposed outlay for the Science & Technology sector for the Eleventh Plan (2007-2012) is Rs.1500.00 lakhs and the proposed outlay for the Annual Plan (2007-2008) is Rs. 125.00 lakhs.**

8.1.2 Review of the Tenth Plan :-

Financial_: The approved outlay for Science & Technology of the Tenth Plan is Rs. 515.00 lakhs. The anticipated expenditure during the Tenth plan period is worked out at Rs.433.89 lakhs.

Physical Achievement: Under the Science & Technology sector in the State, a number of programmes are taken-up to promote the application of science & technology for over-all development of the State. Such programmes include Popularization of Science, Introduction of Appropriate Technology, Specific Projects, Students' Projects, S&T Library & Documentation, Science & Technology Entrepreneurship Development and Science Centres.

During the 10th Plan, concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the state. Concentration was also seriously made in the field of introduction of relevant appropriate technologies in the state, particularly, those societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 10th Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses was also taken up to a certain extent during the 10th Plan through various programmes with school children and the people in the community. The concept of effective conservation and sustainable utilization of bio-resources in the state has been initiated in the 10th Plan.

8.1.3 Eleventh Plan Programmes :-

During the 11th Plan, the activities carried out in the state through various S&T programmes i.e., Popularization of Science, Introduction of Appropriate Technologies, Science & Technology Entrepreneurship Development, Promotion of Specific Projects, Promotion of Science Centres, S&T Library Documentation would continue. However, effort would be made to strengthen and enhance such activities suitably. Effort for promotion of sustainable utilization of bio-resource in the State would receive a special attention in the 11th Plan through a specific new programme. A new thrust area pertaining to the promotion of

remote sensing-based activities would be launched and carried out in the 11th Plan under the S&T sector to support the developmental efforts in various developmental sectors in the State.

8.1.4 With the proposed Eleventh Plan outlay of **Rs.1500.00 lakhs** and the proposed outlay of **Rs.125.00 lakhs** for the 2007-08 Annual Plan, the following programmes will be taken up:-

1. Strengths in S&T Promotion in the State:

The vision for S&T promotion in the State in the 11th Plan has been based on the strengths available in the State for S&T promotion. Some of these strengths are highlighted hereunder:

- i. Availability of a wide range of appropriate technologies, particularly societal technologies, which have been tried out successfully in the State.
- ii. Availability of State agencies for promoting S&T in the State.
- iii. Availability of a network of NGOs for technology propagation and science popularization in the State.
- iv. Availability of close-linkages with leading R&D institutions located elsewhere in the Country including CSIR laboratories for promotion of technology application in the State.
- v. Availability of close-linkages with voluntary organizations working in S&T promotion elsewhere in the Country, particularly those concentrating on technology dissemination.
- vi. Availability of a mechanism for coordinating, supervising and monitoring the implementation of S&T schemes / projects in the State up to the village-level through a network of District Planning Organizations, Block Development Offices and Voluntary Agencies at grass-root level.

2. Vision for the 11th Plan:

Taking into consideration the past experience in S&T promotion and the available strengths, an appropriate Vision for S&T promotion in the State in the 11th Plan has been evolved. The Vision thus emerged includes:

- i. Strengthening and enhancing the process of promotion of the application of appropriate technology to bring about improvement in the quality of life of the people.
- ii. Continuing the programme for creating science awareness in the State up to the village level with a mission to generate scientific minded citizens in the State to facilitate the process of S&T intervention in the State.
- iii. To promote intervention of S&T for supplementing the various developmental efforts in the State.
- iv. To promote the application of S&T for employment generation particularly self-employment generation, enhancement of earning of the people, skill development and development of entrepreneurship in general.

3. Thrust Areas for S&T Intervention:

In light of the various areas of concern as incorporated in the National Draft Approach to the 11th Plan and considering the strengths available in the State for S&T promotion, the following thrust areas for S&T intervention in the 11th Plan have been identified:

- i. Improvement of the standard of living of the larger section of the population, particularly the rural poor.
- ii. Enhancing the basic services for the common man like clean drinking water, sanitation and housing.
- iii. Reduction of poverty and reducing the gap between the rich and the poor and the rural and urban.
- iv. Creating an environment of entrepreneurship.
- v. Development of human resources, particularly young skilled - manpower.
- vi. Promotion of sustained development through technological inputs.
- vii. Adaptation of new generation technologies emerged out of latest scientific development in the country.
- viii. Promotion of remote sensing application techniques, rain water harvesting and many other relevant scientific techniques in the State.
- ix. Creation of employment opportunities.
- x. Proper treatment and utilization of solid waste, particularly through recycling and composting techniques.
- xi. Protection of the environment.
- xii. Preservation of bio-diversity including conservation and sustainable utilization of bio-resources.
- xiii. Support of basic research.
- xiv. Nurturing young students to take up higher studies in science and pursuing scientific research as a career.
- xv. Translation of R&D achievements into viable technologies which could be utilized in any development process in the State.
- xvi. Promotion of the role of civil society organizations, Self Help Groups in developmental activities.

4. Thrust S&T Programmes:

For implementing the Vision for S&T promotion in the State in the 11th Plan, a number of programmes have been proposed. These programmes are described hereunder:

- i. **Popularization of Science Programme:** This programme has become a regular science & technology activity in the State. It is implemented with the objective of inculcating a scientific temper amongst the people of the State and with a mission to ultimately generate scientific-minded citizens in the State. Schemes like State-level Science Environmental Fair, Block-level Science Environmental Fairs, National Children's Science Congress, Meet-the-Scientist Programme, Science

Awareness Camps, Environmental Awareness Programme, Science Talent Competitions, etc., are implemented in the State under this programme.

In the 11th Plan, it is proposed to continue with the Popularization of Science Programme with a financial outlay of Rs. 150.00 lakhs.

- ii. **Introduction of Appropriate Technology Programme:** This is the major thrust programme in the 10th Plan under the Science & Technology sector in the State. This programme is aimed at promoting the application of various appropriate technologies for all round development of the State, particularly societal development. Such technologies are improved chulhas, low-cost water filter, low-cost sanitation, low-cost housing, organic composting, low-cost cold storage, home-scale paddy dehusker, low-cost oven, pedal pump, hydraulic ram pump, rain water harvesting, paper re-cycling, etc. These technologies are propagated in the State through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology Experimentation Programme, etc. Under the Technology Initiation Programme, awareness camps, demonstration camps and training camps are organised in different parts of the State at village-level in order to initiate the intervention of science & technology at grass root-level. New and innovative technologies are experimented in the State from time-to-time through the Technology Experimentation Programme. Under Technology Demonstration Programme, successful technologies are demonstrated to the people through various demonstration units installed in different places of the State.

The Introduction of Appropriate Technology Programme will also continue in the 11th Plan with a financial implication of Rs.500.00 lakhs. However, the various schemes would be enhanced and strengthened suitably for achieving the S&T Vision for the 11th Plan.

- iii. **Specific Projects Programme:** Specific projects are also taken-up from time-to-time in association with various research agencies in the Country with a view to generate scientific solutions to problems affecting the people of the State.

The specific project programme would continue in the 11th Plan with a financial implication of Rs. 50.00 lakhs.

- iv. **Student's Projects Programme:** Students' Projects are also sponsored from time-to-time with a view to motivate young students to be concern about local specific problems and finding solutions to these problems through the application of science & technology. This programme is also aimed at motivating young students to take up higher studies in science and pursuing scientific research as a career.

An amount of Rs.20.00 lakhs has been earmarked for the Student's Projects Programme in the 11th Plan.

- v. **S&T Entrepreneurship Development Programme:** Under S&T Entrepreneurship Development Programme, Technology-Oriented Entrepreneurship Development Programmes and Technology-Oriented Entrepreneurship Awareness Camps are organised in the State from time-to-time to expose the unemployed youths to various innovative technologies which could be made used of for self employment generation.

In the 11th Plan, the S&T Entrepreneurship Development Programme would continue for creating an environment of S&T entrepreneurship in the State. An outlay of Rs. 50.00 lakhs has been earmarked for this programme.

- vi. **S&T Library & Documentation Programme:** Under Library & Documentation Programme, various scientific journals, books and magazines, etc., are procured regularly for the Library of the State S&T Council. From time-to-time, S&T newsletter, technology leaflets / brochures, etc., are also brought out under this particular Programme. S&T Library & Documentation Programme would continue in the 11th Plan with a financial implication of Rs. 30.00 lakhs.
- vii. **Science Centres Programme:** A first-ever Centre of its kind, the Shillong Science Centre, has been set up in Shillong. The Centre is a place for promoting science awareness among the public, particularly school children. The Centre is functioning as an autonomous society of the State Govt. The project was set-up by National Council of Science Museums, Kolkata in association with Planning (Science & Technology) Department of the State Government with 90:10 fund contribution from Govt. of India and the State Government.

Currently, the Shillong Science Centre is being supported for its day-to-day functioning under the State Plan. During the 11th Plan, it is proposed to continue the regular support for the day-to-day operation of the Centre and also to enhance the infrastructure, facilities and programmes in the Centre.

It is also proposed to initiate similar activities at the district-level during the 11th Plan at a lower-scale.

Under this particular programme, a financial outlay of Rs.150.00 lakhs has been earmarked.

- viii. **State S&T Cell / S&T Council :** The regular provision for the State S&T Cell and the State S&T Council would continue in the 11th Plan with a total financial implication of Rs. 100.00 lakhs.

However, effort would also be made in the 11th Plan to re-structure the present S&T organizational structure in the State suitably with a view to strengthen S&T activities in the State.

- ix. **Bio-Resources Development Programme:** A Bio-resources Development Centre has been set-up in the State under the S&T sector during the 10th Plan period. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and administrative personnel. The Centre is operating as an autonomous society of the State Government.

Currently, the Centre is implementing a project with the financial assistance from the Department of Bio-Technology, Govt. of India.

In the 11th Plan, it is proposed to strengthen the activities of the Centre through a number of projects to be funded under State Plan scheme under this new programme. An amount of Rs. 150.00 lakhs has been earmarked for this programme in the 11th Plan.

- x. **Remote Sensing Application Programme:** A project on survey and identification of the science and technology needs of the State is currently being taken up by the State S & T Council with the funding from the Department of Science & Technology, Govt. of India. The project has been carried out utilizing remote sensing application based techniques.

Considering the potential for remote sensing application in various developmental sectors in the State, a number of remote sensing application projects have been proposed in the 11th Plan with a financial implication of Rs. 50.00 lakhs under this new programme.

5. Strategy / Mechanism for S&T Intervention:

The various schemes / projects proposed under various S&T programmes in the State in the 11th Plan will be implemented through the existing S&T agencies in the State viz., State S&T Council, Bio-resources Development Centre and Shillong Science Centre with the involvement of the present network comprising of District Planning Organizations, Block Development Offices and NGOs.

Promotion of Science & Technology in the State, particularly promotion of societal intervention of science & technology, is being carried out in the State in association with various non-governmental organizations (NGOs). An effective network of S&T-oriented and S&T-based NGO's has been developed in the State to facilitate the process of intervention of science & technology for all-round development of the State, particularly societal development.

The existing NGO's mechanism for promotion of appropriate technology application in the State would continue to be utilized in the 11th Plan.

6. Financial Outlay:

A total financial outlay of Rs. **1500.00 lakhs** has been worked out for implementation of various S&T programmes in the State in the 11th Plan. For the Annual Plan 2007-08 an amount of Rs. 125.00 Lakhs is proposed.

The break-up of the proposed outlay for Science & Technology during the Eleventh Plan (2007-2012) and the Annual Plan 2007-08 are indicated below:-

(Rs. In lakhs)

Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
1.	Popularisation of Science Programme (PSP)	300.00	26.00
2.	Introduction of Appropriate Technology Programme (IATP)	500.00	50.00
3.	Specific Projects Programme (SPP)	50.00	3.00
4.	Student's Projects Programme (S _t PP)	20.00	1.00
5.	S&T Entrepreneurship Development Programme (S&TEDP)	50.00	3.00

Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
6.	S&T Library & Documentation Programme (S&T L&DP)	30.00	2.00
7.	Science Centres Programme (SCP)	150.00	12.00
8.	State S&T Cell/Council (SSTC)	100.00	18.00
9.	Bio-Resources Development Programme (BRDP)	150.00	8.00
10.	Remote Sensing Application Programme (RSAP)	50.00	2.00
	TOTAL -	1500.00	125.00

8.2 INFORMATION TECHNOLOGY

8.2.1 Information Technology Department has no Plan outlay during the Tenth Plan as the Department was created only in the year 2001. The approved outlay for the Annual Plan 2003-2004 is Rs.75.00 lakhs and the actual expenditure is Rs.74.71 lakhs. The approved outlay for the Annual Plan 2004-2005 is Rs.171.00 lakhs and the actual expenditure is Rs.82.96 lakhs. The approved outlay for the Annual Plan 2005-2006 is Rs.530.00 lakhs and the actual expenditure is Rs. 527.29 lakhs. The approved outlay for the Annual Plan 2006-2007 is Rs. 635.00 lakhs which is expected to be utilised in full. The total anticipated expenditure for the last four years of the Tenth Plan (2002-2007) is Rs.1319.96 lakhs. The proposed outlay for the Eleventh Five Year Plan (2007-12) is Rs. 8000.00 lakhs and for the Annual Plan 2007-08 is Rs. 750.00 lakhs.

8.2.2 Review of the Tenth Plan:

The State of Meghalaya has been a late starter in the field of IT. The IT Industry in the State is in a nascent stage and very few e-governance applications have been developed and rolled out. Basic IT infrastructure in the State is deficient. Most Government offices are not connected to the Internet and PC penetration amongst the population remains low. In respect of e-readiness, the State is a level 5 (five) achiever (below average). Since Meghalaya has been a laggard in IT, it has been unable to reap the benefits of the IT revolution in terms of jobs for local youths or increase in the State GDP. Youth from the State are forced to migrate to other parts of the country to find jobs in BPOs and software companies.

From 2003-04 onwards the Department has been implementing Plan schemes like building up of IT infrastructure, furnishing of its newly allotted space, establishing and support for GIS activities in collaboration with NESAC, set up Computer Learning Centres in District Headquarters, participated in IT events, conducting IT related seminars and workshops, contribute towards setting up of IT Park by STPI, Govt. of India, made other contributions to NISG and other agencies, gave financial support to colleges for setting up of CISCO Networking Academies, providing internet connectivity to colleges etc. Apart from

these, the Department is also implementing State Wide Area Network (SWAN) and Common Service Centres (CSC) under NeGAP funded by the Govt. of India. To strengthen its effort to develop IT infrastructure and GIS activities, the Department has also received financial support from the North Eastern Council (NEC).

8.2.3. Eleventh Plan Programmes:

A comprehensive strategy is necessary to simultaneously address the various issues involved. At the outset, it is absolutely vital to build up core IT infrastructure in the State namely, State Data Centre (SDC), State Wide Area Network (SWAN) and Common Service Centres (CSC). These three are also the key components of an initiative by the Government of India and substantial funding in this respect is available from the Ministry of Communications and Information Technology. However, there is also a significant counterpart state funding involving in respect of core infrastructure. While the precise quantum in respect of SDC cannot be assessed right now in the absence of Government of India guidelines, it is clear that in respect of the SWAN, horizontal connectivity at State, District, Subdivision and Block level would have to be borne by the State. The State would have to also budget for a disaster recovery centre and some support entrepreneurs for the Common Service Centres (CSCs). In addition, a comprehensive plan has to be made in the wake of potential threats such as EMP terrorism etc.

8.2.4. A strategic IT vision for the State titled “IT Vision 2020” has been drawn up by the State Government to cover various aspects of ICT development for the State as well as for promoting Meghalaya as a destination for IT investment. The overriding focus of the vision is the creation of jobs through ICT within the State. In addition to core infrastructure, one of the key elements of this vision is the setting up of IT Estate. While options in respect of Public Private Partnership (PPP) would be kept open, given the prevailing conditions in the North East it shall be necessary for the Government to take the lead in building up this Estate. Another vital element of the vision would be the building up of skill sets and capabilities amongst the youth as well as teaching institutions so as to create an adequate pool of employable personnel.

8.2.5. Given the size of the State, its low population and local sensitivities, it would be useful for the State to specialize in certain areas of IT. Good examples of this could be GIS based applications, animation works, KPO, foreign language based support desks etc.

8.2.6. The broad break-up of the proposed outlay for Information & Technology during the Eleventh Plan (2007-2012) and also during Annual Plan 2007-08 are indicated below:-

(Rs. in lakhs)			
Sl. No	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
	<u>INFORMATION & TECHNOLOGY</u> <u>New Schemes</u>		
1.	Incentive to entrepreneurs under IT Policy	15.00	2.50

Sl. No	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
2.	Research & development technology on IT Frontier	15.00	2.50
3.	Network and computing infrastructure security	15.00	2.00
4.	Incentive to IT entrepreneurs setting up facility at IT Park, Shillong	10.00	2.00
5.	IT Estate/ City	500.00	20.00
6.	Study and usage of nano technology	10.00	1.50
7.	Development of software technology	15.00	3.00
8.	Support to other ICT promotional activities	25.00	3.00
	<u>Continuing Schemes</u>		
9.	Infrastructure development for IT Department	50.00	10.00
10.	Conducting of seminars/ conferences/Workshops	20.00	4.00
11.	Furnishing of allotted space of IT Department	100.00	10.00
12.	SRS of Departments	20.00	2.00
13.	Printing & publication of IT	15.00	2.00
14.	Participation in seminars/ workshops/ conferences	20.00	3.00
15.	Training of State govt. employees	40.00	8.00
16.	Contribution to IT institutions/agencies/NRIS	45.00	8.00
17.	Creation of posts	100.00	10.00
18.	Procurement of IT related publications/ magazines	15.00	1.50
19.	Advertisements etc.	10.00	2.00
20.	Broadband internet connectivity	25.00	3.00
21.	Networking/LAN cabling	50.00	8.00
22.	E-Governance/GIS applications	200.00	40.00
23.	Computing infrastructure to Meghalaya House, Mumbai/ Vellore etc.	40.00	8.00
24.	Augmentation of computing infrastructure in the Districts	35.00	7.00
25.	Printing of brochures/training materials etc.	10.00	2.00
26.	Common Service Centres	750.00	100.00

Sl. No	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
27.	State Data Centre	350.00	60.00
28.	Implementation of SWAN last mile	2000.00	350.00
29.	Civil Works	100.00	15.00
30.	IT Education	300.00	40.00
31.	Innovative Schemes	100.00	20.00
	TOTAL =	5000.00	750.00

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The agreed Tenth Plan outlay for Ecology and Environment sector is Rs.450.00 lakhs and the actual expenditure from 2002-03 till 2005-06 was Rs.166.64 lakhs. The approved outlay for 2006-07 is Rs.75.00 lakhs. this amount is expected to be utilized fully. The anticipated expenditure for the Tenth plan is Rs. 241.64 lakhs. The proposed outlay for the 11th Five year plan is Rs.700.00 lakhs and the amount proposed for 2007-08 is Rs.100.00 lakhs.

8.3.2 The State Government through the State Forest & Environment Deptt has taken up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc. under this sector. The department proposed to carry out these various activities in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participative approach with traditional institution/NGO's is also proposed to be taken up during the 11th Plan under this programme.

8.4. FORESTRY AND WILDLIFE

8.4.1. The Tenth Plan projected outlay for the sector is Rs 5250.00 lakhs. The actual expenditure incurred from 2002-03 to 2005-06 was Rs 2672.85 lakhs. The approved outlay during 2006-07 is Rs.2300.00lakhs which includes Rs.1500.00 lakhs under TFC award. The Tenth Plan anticipated expenditure is Rs.3472.85 lakhs excluding TFC Award. **The proposed outlay for the Eleventh Plan period is Rs.16000.00 lakhs and the proposed outlay for the Annual Plan 2007-08 is Rs.3100.00lakhs including the Award under the Eleventh Finance Commission.**

8.4.2. Achievements made during the Tenth Plan Period:--

i) During the Tenth Plan period, plantations were taken up in the blank areas in the Reserved Forests covering an area of 5362 hectare. Tending operation were carried out by way of weeding, fire protection etc upto the Fifth Year of plantation.

ii) The number of seedlings raised under forest nurseries were 72,56,000 nos which were distributed to the public.

iii) Under Communication and Building programme, 618.4 Kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 2 kms. were covered under new roads. A total of 81 nos (eighty-one) buildings was constructed both Govt. non-residential and residential buildings for accommodation of staff.

8.4.3. Objectives and Strategy for the 11th Five year Plan 2007-2012)

i) **Mitigating land Degradation and Increasing green covers:-** There is a great need for improvement of the density of forests from which usufructs may not be available in the near future and would need immediate intervention from State forest Deptt.

ii) **Strengthening the protection mechanism of Reserved Forests and other protected forests:-** The Forests nowadays are under severe threat from miscreants and organized timber smugglers which also operate internationally. In view of the problem faced by the department, strengthening of the existing staff is required by providing greater mobility and communication. Adequate assistance of capital nature is available from the provisions of Finance Commission Awards and Integrated Forest Protection schemes of Govt. of India. However, to use this capital infrastructure effectively, a significantly enhanced allocation in administrative expenditure is needed.

iii) **Preservation of wildlife and bio-diversity:-** The State has 2 (two) National Parks and 3 (three) wildlife sanctuaries in addition to one Biosphere Reserve. As most of the forests is a wildlife habitat, there is a need on conservation of biodiversity..

iv) **Development of Bamboo:-** The State has ample potential for utilizing bamboos as bamboo charcoal thus conserving the tree cover. As such, the department intends to set up large model plantations of bamboo during the Eleventh Plan. **The Bamboo Mission is also being launched.**

v) **Medicinal Plants:-** As the state has great potential for medicinal plants, the state medicinal Plants Board has already been put in place and more activities are being planned even above the mandate of the National Medicinal Plants Board.

vi) **Identification and Protection of Sacred Groves:-** There are 91 (ninety-one) identified sacred groves in the State which are the relics of original forest eco-systems conserved by the local tribal populace. Hence, there is an urgent need of protecting and enriching them in a natural way.

vii) **Revitalising Forest Development Corporation of Meghalaya Ltd:-** The forest Development Corporation of Meghalaya Ltd has to be rejuvenated by way of providing inputs in the form of additional share capital in the new forest based projects like bamboo and medicinal plants.

8.4.4. TFC Award :- The Twelfth Finance Commission has recommended a grant of Rs. 30.00 crore spread over the award period 2005-2010 for maintenance of forests as the Commission recognize that forests are a national wealth which needs to preserve it. This shall cover the forest area of 15584 sq. kms. The total amount recommended by TFC for Forestry Sector comes to an amount of Rs.65.00 crores as grants for tackling certain state-specific issues for the following schemes:-

i) **‘Maintenance of Forests’:-** Rs.30.00 crore

ii) **Zoological Park:-** For protecting endangered species, the TFC recommended an assistance of Rs.30.00 crore to establish a Zoological Park.
(under State Specific Needs)’

iii) **Botanical Garden:-** In order to conserve flora, an amount of Rs.5.00 crore has been recommended for establishment of Botanical Garden.

During 2006-07 the State High Level Committee approved an amount of Rs.1141.90 lakhs for 'Maintenance of Forests and an amount of Rs. 3415.00 lakhs for setting up of Zoological Park' under "State Specific Needs," out of which Rs.3000 lakhs will be met out of central funds recommended by TFC and the balance of Rs.415.00 lakhs will be financed by Zoo Authority of India.

8.4.5. Proposed 11th Plan & Annual Plan 2007-08 outlay:-

An outlay of Rs.4100.00 lakhs is proposed for the 11th Plan period and Rs.1060.00 lakhs for the Annual Plan 2007-08.

The broad break up of the outlay proposed for the 11th Plan and Annual Plan 2007-08 is as indicated in the table below:-

(Rs. Lakhs)

Name of scheme	Proposed Outlay for the 11 th Five year Plan	Proposed Outlay for the Annual Plan 2007-08
Direction & administration	1200.00	200.00
Training	500.00	100.00
Survey of Forest Resources	270.00	50.00
Statistics	150.00	25.00
070-Communication & Bldg	300.00	75.00
Forest Conservation & Dev.	1000.00	200.00
Social & farm Forestry	3000.00	600.00
Preservation of wildlife	2500.00	200.00
Zoological Park	200.00	50.00
Public Garden	200.00	50.00
Bamboo Mission	1500.00	200.00
Scheme under TFC Award	4100.00	1060.00
Contribution to Eco-Dev. Societ	200.00	40.00
Forest Research & Education	100.00	50.00
Asstt. to public sector	300.00	100.00
4406- Comm & building	480.00	100.00
Grand Total	16000.00	3100.00

CHAPTER – IX

GENERAL ECONOMIC SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1. The approved Tenth Plan (2002-2007) outlay for the Secretariat Economic Services is Rs.870.00 lakhs and the expenditure incurred during the first four year (2002-06) was Rs. 659.37 lakhs. The approved outlay during 2006-07 is Rs.275.00 lakhs which is expected to be utilised in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is Rs. 934.37 lakhs. **The proposed outlay for the Eleventh Five Year Plan (2007-12) is Rs. 2600.00 lakhs. The proposed outlay for the Annual Plan 2007-08 is Rs. 400.00 lakhs.**

9.1.2. Review of the Tenth Plan :-

The Planning Organisation of the State is the major component of Secretariat Economic Services. The Planning Organization is the machinery which is responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also function as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya. The State Planning Board which is an apex planning body in the State, form a part of Planning Organization at the Headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes. At the district level, there is District Planning and Development Council at all District Headquarters to formulate, monitor and review of developmental activities in the State.

9.1.3. Programme Implementation Department consists of (a) Research Wing (b) Computer Cell (c) Public Enterprises and (d) Evaluation Unit. The Programme Implementation Department is also a nodal Department in respect of Public Sector Undertaking in the State.

9.1.4. Besides, the above Organization, the State Government has also set up the following Councils/ Commissions :-

I. Meghalaya Resource and Employment Generation Council :

The terms of reference of the Council are as under :-

- i) To make an assessment of Man-power requirement particularly in technical fields so as to effectively utilize the immense natural resources of the State and to ensure that the local youths participate fully and meaningfully in the developmental process in the State.
- ii) To suggest measures for widening the scope for gainful and productive employment, particularly self-employment.
- iii) To motivate the youths to take to vocational and technical education instead of looking up exclusively for white collar jobs.
- iv) To suggest effective measures to reduce the gap between demand for technical man-power and availability to local personnel with the requisite qualifications.

- v) To assist the local youths including farmers, entrepreneurs etc. to prepare and implement bankable schemes.
- vi) To monitor the performance of banks and financial institutions with regard to sanction and disbursement of credit to viable schemes.
- vii) To monitor the employment profile in Central Government Offices Institutions, Universities, Banks etc. so as to ensure that it conforms to Central Government Policy on reservation.
- viii) To suggest measures for giving wide publicity to the various avenues of employment available to the local youths.
- ix) To motivate the youths to appear in various all India competitions so as to take advantage of the drive by the Central Government to fill up the backlog of vacancies reserved for Scheduled Tribes and Scheduled Castes.
- x) To examine the existing training infrastructure and facilities and to suggest measures for making them more effective.

II. Meghalaya Economic Development Council:

The terms of reference of the Council are as under :-

- i) To advise the State Government on issues relating to or touching upon the industrial and Economic policies.
- ii) To deliberate and examine the constraints inhibiting flow of investment into the State and the possible steps for removal thereof.
- iii) To identify sectors where overall economic and industrial growth can be created and also accelerated.
- iv) To suggest ways for attracting investments, local and foreign in the State.
- v) To advise or recommend the strategy for achieving the aforesaid goal.

III. State Development Reforms Commission :

The terms of reference of the Commission shall be as follows :-

- i) To examine the parameters of ongoing developmental programmes, from time to time, with a view to determining whether such programmes have been/are achieving the desired results. If not, to suggest suitable modifications thereof with a view to ensuring their affectivity.
- ii) To examine the need for undertaking new programmes for accelerated development of the rural areas with particular emphasis on poverty alleviation, and to suggest working parameters thereof, from time to time.
- iii) Any matters ancillary thereto.

IV. The State Computer Cell :

A State Computer Cell under Programme Implementation & Evaluation Department was set up in December, 1989 for performing nodal functions relating to computerization in all Departments of the State. It also meant for aiding effective monitoring, development of Data Base, Linkage and Networking and to provide expert advice on purchase of Computer Systems etc. Despite the fact that the Cell is attached to Programme Implementation & Evaluation, it has been mostly engaged in the works of Planning Department and Finance Department, like Data entry work for Five Year Plan and Annual Plan Documents and computerization of applications for House Building Advance, motor car/Scooter advance and so on. Consequent upon the creation of a full-fledged Information Technology Department,

there is a move to transfer this Cell to the New Department but not final decision has as yet arrived.

V. Regional Planning & Development Council :

The terms of reference of the Council will be as follows :-

- i) To review the natural and human resource potential of the region with reference to the pattern of development and exploitation of such regional resources, and to suggest ways and means for optimum development and exploitation of these resources.
- ii) To formulate and project realistic regional needs and aspirations, keeping in view the availability of resources for the region. To achieve such end, the Council will prioritise schemes and programmes within the objectives of the National and State Plans and fiscal resources likely to be available for such purposes.
- iii) Formulation of realistic Annual, Five Year and Perspective Regional Development Plans.
- iv) Intra-regional co-ordination of implementation of plan programme and schemes.
- v) To monitor, evaluate, review and suggest course – corrections for implementation of development plans and programmes at the regional level.
- vi) To discharge such other functions as may be specifically assigned to the Council from time to time by State Government, and to make suitable recommendation(s) for such purposes.
- vi) To formulate, consider and recommend Annual Regional Development Plans and to submit such plans within September each year, for the following year.

9.1.6. Present Status of Secretariat Economic Services:

At present the different organization falling under the Secretariat Economic Services are indicated below :

- (I) Planning Machinery at the State Headquarters**
- (II) State Planning Board**
- (III) District Planning Machinery**
- (IV) Evaluation Organisation**
- (V) Programme Implementation Organisation**

9.1.7. Proposals for the Eleventh Plan (2007-2012) - The Planning Machinery at all levels need to be strengthened on need based consideration so as to cope with the increase volume of works in all these organizations. It has now become necessary to strengthen and upgrade the machinery to improve the efficiency. In view of this, comprehensive computerization of the Department is necessary for disposing of plan schemes during this Plan Period by updating the existing Computer System, Purchase and maintenance of Laser Printer, High end server and so on. For the purpose, an amount of **Rs.30.00 lakhs** as estimated financial implication is proposed during the Plan period.

9.1.8. The broad break-up of the proposed outlay for Secretariat Economic Services during the Eleventh Plan and also during Annual Plan 2007-08 are indicated below:-

(Rs. In lakhs)

Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
	Secretariat Economic Services		
1	Planning Machinery at the State & Dist. Headquarter	1500.00	200.00
2	State Planning Board	400.00	72.00
3	Prog. Implementation & Evaluation including SDRC	450.00	75.00
4	Meghalaya Resource & Employment Generation Council	40.00	8.00
5	Meghalaya Economic Development Council	60.00	15.00
6	NEC/ Regional Meetings	50.00	10.00
7	Regional Planning & Development Council	100.00	20.00
	Total :-	2600.00	400.00

10.2. TOURISM

9.2.1 Tourism is the major source of revenue for many countries in the world. Besides improving the economic condition of the people, tourism has the potential to bring people from different walks of life and cultures together. Different tourists visit different tourist spots for different purposes. Speaking of intra-cultural affinities in our country, tourism also reduces cultural distances. Therefore, tourism is a multi-faceted activity – an amalgamation of transport, accommodation, cuisine, entertainment and other related industries. Among the smallest States in the country, Meghalaya is blessed with picturesque landscape, conducive geo-ecological settings, salubrious climate, sparkling waterfalls, cascades, legendry & mythological sites, rich traditional culture and warm and hospitable people. It has a rich cultural heritage and is blessed with a salubrious climate, which is naturally attractive for short sojourn by tourists from the plain areas. It has special attractions in its Shillong golf course and in the rainiest town of Cherrapunjee (Sohra). It also boasts of one of the most beautiful high altitude lakes at Umiam. So far, many tourists have been coming to the State but in a disorganized manner and are not lured by any specified packages and products. In other parts of the Districts like West Khasi Hills, South Garo Hills, Jaintia Hills etc tourist spots are amply endowed by nature. Though a lot has been said about the tourist potentials in the NER in general and the State in particular, adequate attention has not been paid in the past in the context of creation of infrastructure, assets, rural connectivity, wayside amenities etc

9.2.2. The Government had recently adopted a policy resolution declaring tourism as an Industry. The requirement of people's participation in tourism promotional activities is central to the new Policy. Tourism is a pollution-free industry, an eco-friendly industry capable of generating substantial employment opportunities to the people of the State. During the last four years of the State's investment, this sector has provided employment to the daily labourers whenever infrastructures are created. In addition to that unemployed youth have already started taking up income generation activities by establishing mini private parks, hotels, restaurants etc. Because of this, efforts are being made to create a congenial atmosphere for the development of tourism in the State. In recent years tourism has gained momentum especially with the lifting of the Restricted Area Permit, it is expected that more foreign tourists would visit the State and the flow of tourist traffic both domestic and foreign would increase rapidly in the near future.

9.2.3 The thrust areas for tapping the tourism potential available in the state are: Nature Tourism, Cultural Heritage, Health Tourism, Adventure/Sports Tourism, Cave Tourism, Rural Tourism and Legend Tourism.

- The abundant natural beauty is a major asset which can promote tourism industry if adequate infrastructure is provided.
- Khasi and Garo tribes are popularly known for their traditional healing practices. The State has a strong base of traditional medicine, utilizing different types of locally available medicinal plants and herbs. With proper investment and management, the potential of traditional medicine can be fully exploited.
- The State offers some of the finest routes for trekking in both mild and difficult terrain. The southern slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, abseiling etc.
- Majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in the field of folklore for reciting legends, myths, folktales etc during important events would help in promoting this product.
- Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. This age-old culture has been handed down to the present progeny by their progenitors. Villagers in rural areas are still holding on to their ancient customs, usages and traditions. This could provide a tremendous opportunity for exposing to culture buffs around the world.

9.2.4. Review of Achievements During Tenth Five Year Plan (2002-07):- The approved outlay during the Tenth Plan (2002-07) is Rs 1650.00 lakhs. As against this, the actual expenditure during the first four years (2002-03 to 2005-06) of the Plan is Rs. 581.01 lakhs. The approved outlay for 2006-07 is Rs 260.00 Lakhs which is expected to be utilized in full.

The physical achievement for the first four years of the Tenth Plan yielded desirable results. It may be stated that out of 200 numbers of proposed schemes for various tourist spots, about 25% i.e 43 numbers were completed. During the initial years, the non-setting up of a Technical Wing in the Department has, to some extent, hamstrung the implementation process. But, now, with the setting up of a separated Technical Wing headed by the Executive Engineer the Department of Tourism has been equipped itself with technical manpower as far as implementation and supervision of works, infrastructure, wayside amenities etc and to minimize time and cost overruns of projects This is another aspect of physical achievement. Another achievement is Tourism Promotion that the Department has undertaken in the field of publicity by way of printing and producing of publicity materials, display in electronic media, financial assistance to local fairs and festivals and participation in the national and international trade etc.

Data pertinent to the inflow of tourists in the State for the last three years are indicated below:-

Sl. No.	Year	Domestic (Persons)	Foreign (Persons)	Total (Persons)
1	2003	3,71,953	6,304	3,78,257
2	2004	4,33,495	12,407	4,45,902
3	2005	3,75,911	5,099	3,81,010

9.2.5. Eleventh Plan Proposed Outlay & Objectives:-

The Eleventh Plan outlay for this sector is Rs. 3500.00 Lakhs and the Outlay for the Annual Plan of 2007-08 is proposed at Rs. 350.00 Lakhs As far Tourism is concerned, the approach strategy adopted by the Planning Commission is to focus on the creation of adequate tourism infrastructure like modernization and expansion of airports, increase in accommodation facilities under star and budget category and improved road connectivity to tourist destinations. Based on the available natural endowments and the multi-pronged strategic initiatives adopted by the said Commission, the foremost objective of the State is to promote tourism through implementation of various schemes in the field of Water sports, Wildlife trekking, Adventure Tourism, Eco-tourism, Preservation of historical places & monuments and provision of accommodational facilities.

9.2.6 Eleventh Plan Priority/Strategy:-

During the Eleventh Plan period, priority and attention will be given for the implementation and timely completion of the continuing/on-going schemes like Development of tourist Spots, provision of transport and accomodational facilities to the tourist, water-sports, wild life and adventure tourism, children's park etc and more fully on the creation of infrastructure, community assets, road connectivity to tourist destinations, wayside amenities etc. Community-based assets will be handed over to the concerned local authorities/communities for their management and maintenance.

Assessing from the above prospects, schemes/programmes as drawn up are indicated in the Table below:-

(Rs.in lakhs)			
Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
1	2	3.	4.
1	Development of Tourist Spots.	200.00	40.00
2	Beautification Scheme in and around Cherrapunjee	50.00	3.00
3	Tourist Bungalow in Tura.	80.00	2.00
4	Provision of Yatri Niwases	50.00	5.00
5	Provision of Way side Amenities	150.00	10.00
6	Transport facilities for Tourist	30.00	4.00
7	Financial Assistance to MTDC	180.00	26.00
8	Tourism Promotion Subsidy	150.00	10.00
9	Direction & Administration	200.00	15.00

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
1	2	3.	4.
10	Training Facilities	50.00	3.00
11	Hospitality Schemes	50.00	5.00
12	Publicity Tourist Festival	360.00	40.00
13	Printing of Publicity Materials	300.00	15.00
14	Other Tourist Information Centre	80.00	10.00
15	Production of Documentary Film	80.00	5.00
16	Purchase of Boats	50.00	5.00
17	Wildlife Tourism (Trekking in Natural Reserves)	70.00	5.00
18	Development of Caves	80.00	5.00
19	Adventure Tourism	20.00	3.00
20	Food Craft Institute	50.00	5.00
21	Project Formulation Architectural Fees etc.	40.00	4.00
22	Travel Circuits (Golf Course Development)	150.00	15.00
23	Land Acquisition	-	-
24	Five Cottages at Umiam	-	-
25	Tourist Bungalow at Tura	-	-
26	Yatri Niwas at Shillong	25.00	-
27	Tourist Bungalow at Williamnagar	25.00	-
28	Improvement of Pine Wood Hotel	50.00	10.00
29	Crowborough Hotel	25.00	1.00
30	Shillong Orchid Hotel	150.00	5.00
31	Orchid Inn at Thadlaskein	25.00	1.00
32	Directorate of Tourism Office Paryatan Bhawan	50.00	5.00
33	Constn.of New Hotel/Tourist Bungalow etc.	50.00	5.00
34	Infrastructural Development of Sacred Lumsopetbneng	20.00	2.00
35	Provision of approach road, wayside amenities connecting Umsopheing village to Umsopieing & Riangthied Waterfalls, through Mawjiej village	70.00	5.00
36	Provision of approach road and wayside amenities connecting the sacred Lum Mawirang near Myndo Village	50.00	4.00
37	Provision of Community-Based Projects/Infrastructures	360.00	70.00
38	Provision of approach road and wayside amenities connecting Kamriangsih village to Ara waterfalls	40.00	2.00
39	Provision of approach road and wayside amenities connecting Syntu Ksiar	20.00	2.00
40	Provision of approach road, wayside amenities connecting Kyllang Rock	35.00	1.00
41	Provision of approach road and wayside amenities connecting Mawthadraishan Range	35.00	2.00
	TOTAL	3500.00	350.00

9.3. SURVEY AND STATISTICS

9.3.1. The approved Tenth Plan outlay for the Survey & Statistics sector is Rs.470.00 lakhs and the expenditure incurred during the first four years of the Plan is Rs.332.58 Lakhs. The approved outlay of Rs.150.00 lakhs during the current year (2006-2007) is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs. 482.58 lakhs. **The proposed outlay for the Eleventh Plan (2007-2012) is Rs.1400.00 Lakhs and the proposed outlay for the year 2007-2008 is Rs. 200.00 Lakhs.**

9.3.2. Achievements during the Tenth Plan (2002-2007):-

The work programmes taken-up during the Tenth Plan period were the expansion of the coverage under the Agricultural Statistics with special emphasis on Crop Insurance Scheme. Besides, the Directorate deals with wide ranging activities in maintenance, processing and dissemination of Statistical data in various areas and subjects. Qualitative improvement were attempted during the Plan period so as to match with a quantitative aspects, Socio-economic Survey, Census of State Government Employees, Estimates of State Income and Compilation and Publication of various Statistical information, reports etc., were taken up during the Tenth Plan Period.

In view of paucity of fund during the Tenth Plan period, the setting up of Statistical machineries at the Sub-Divisional level could not be taken up which resulted to absence of identification of data gaps and generating of the data needed.

The remaining back-log of the estimates of State Income at the end of the Tenth Plan is proposed to be taken up during the Tenth Plan period. Estimates at constant and at current prices series have been take up and brought out from year to year. Preliminary attempts for District estimates and the input-output transaction table have also been initiated during the fag end of the Tenth Plan period. The coverage of the Crop estimation Survey with emphasis on Crop Insurance Scheme has been expanded both intensively and extensively. The quality and timeless of completion of the National Sample Survey has been achieved. During the Plan period 2 (two) computer personal compute was installed in the Directorate Headquarter office and 2 (two) in District Offices. Efforts for timely publication of reports and handbook have been made and the new series of pocket Statistical Handbook 2003 have been released during the plan period.

Other publication published during the Tenth Plan period are (i) Where Do We Stand in 2003 Meghalaya in North East and India and the World, (ii) Socio Economic Review 2003 (iii) Meghalaya Achievements in 30 years, 2002, Meghalaya District Gross Domestic Product, 2003.

9.3.3. Programmes for the Eleventh Plan (2007-2012):-

The expansion of statistical system in the country as well in the state has grown considerably over the successive five year plan periods for effective planning process in India. The need for statistical data/ Information has been growing from one plan period to another. This led to the creation and growth of the statistical machineries in the country as well as in the state. The statistical set-up in the country depends on the range of State Governmental activities and the manner in which Statistics are required and use for development programmes and for the purpose of Administration. In the State of Meghalaya, the quantitative improvement in the field of Statistics are not, however, accompanied by

qualitative improvement. Therefore, top priority are to be stressed on qualitative improvement of the Statistical system and also on its output during the coming Eleventh Five Year Plan Period (2007-2012).

9.3.4. The broad break-up of the proposed outlay for Surveys & Statistics during the Eleventh Plan (2007-2012) and also during Annual Plan 2007-08 are indicated below:-

(Rs. in lakhs)			
Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
	<u>Surveys & Statistics</u>		
1	(01) State Statistics Organisation	232.99	89.80
2	(02) Annual Survey of Industries	49.13	5.00
3	(05) National Income Estimation	34.86	2.00
4	(06) Bulletin, Handbook, Abstract etc	-	-
5	(09) Economic Census	25.69	2.00
6	(10) Capital Formation	-	-
7	(12) Training Unit	10.00	0.60
8	(13) Strengthening of Price Section	25.76	0.60
9	(16) Crop Insurance Scheme	235.14	70.00
10	(17) Agriculture Statistics Division	23.22	6.50
11	(18) National Sample Survey Division	68.77	12.00
12	(20) Establishment of Modern Data Processing Facility	14.40	3.00
13	(21) Collection of Housing Statistics	27.43	2.00
14	(22) Strengthening of Publication & Reference Division	25.69	6.50
15	Construction of Building Staff Quarter	520.00	-
	New Schemes		
	(i) District Income Estimation	73.24	-
	(ii) Budget Analysis	33.68	-
	TOTAL =	1400.00	200.00

9.4 CIVIL SUPPLIES

9.4.1 The approved Tenth Plan outlay for this sector is Rs.165.00 Lakhs and the actual expenditure for the first four years of the plan period is Rs.316.98 Lakhs. The approved outlay during 2006-2007 is Rs.150.00 Lakhs which is expected to be fully utilised, thus the total anticipated expenditure during the Tenth Plan (2007-2012) is Rs.466.98 Lakhs.

9.4.2 **The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1300.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs.300.00 Lakhs** which is required for continuation of the schemes briefly described below:-

9.4.3 **Mobile Fair Price Shop** – This is a continuing scheme which envisages distribution of Essential Commodities through Vans in the Rural areas. It has been implemented prior to the Ninth Plan period with partial assistance from Govt. of India. 14 Vans have been acquired and these are deployed in the Districts and Sub - Divisions for use as Mobile Shops in the distribution of Essential Commodities in the interior and far - flung areas and carrying of **PDS** Commodities from the Wholesale Centres to the Fair Price Shops. At present 3 Vans have been condemned and disposed off and 1 (one) Van has been sent for condemnation, therefore only 10 Vans are available under the Scheme. For the maintenance of the existing Vans and meeting the expenses in connection with Salaries etc. of Drivers, adequate Fund is required to be provided during the Eleventh Plan period. Hence an amount of Rs. 75.00 Lakhs is proposed during the Eleventh Plan period and Rs.15.00 Lakhs for 2007-2008.

9.4.4 **State Commission and District Fora**- This is a continuing Scheme from the Ninth Five Year Plan. Under the provisions of the Consumer Protection Act, 1986, the Department have constituted Quasi - Judicial Bodies i.e., State Commission at the State Level and the District Forum at the District Level. These Quasi - Judicial Bodies deal with Consumer Disputes / Grievances as stipulated under the Consumer Protection Act, 1986. The District Forum deals with Consumer Disputes, the value of which is Rs. 1.00 Lakhs upto Rs. 20.00 Lakhs and the State Commission deals with Consumer Disputes, the value which are above Rs. 20.00 Lakhs upto Rs. 1.00 Crores. It also acts as appellate Court against the decision of the District Fora.

Funds are required for payment of Sitting Fees to the Members of the State Commission and District Forum and other Office expenses. Further for the State Commission and the District Forum of Shillong, Jowai and Tura, posts have been created under Plan Sector. Hence Funds are required for Salaries etc of the Staffs. The following amounts may be provided during Eleventh Five Year Plan and Annual Plan 2007-08.

		Eleventh Plan	Annual Plan 2007-08
a)	State Commission	Rs.52.00 lakhs	Rs. 10.00 lakhs
b)	District Forum	Rs.73.50 lakhs	Rs. 15.00 lakhs

9.4.5 **Consumer Awareness Programme** - The provisions of the Consumer Protection Act, 1986, provide for constitution of the State Consumer Protection Council and Protection and promotion of Consumer rights in the State. We propose to conduct Consumer Awareness Programme throughout the State during the 11th Plan period. An amount of Rs. 50.00 Lakhs is proposed for the purpose and Rs.10.00 Lakhs is proposed for Annual Plan 2007-08.

9.4.6 **Improvement/ Maintenance of Staff Quarter** - The Department have constructed a number of Official quarters in the Districts Nongstoin/ Baghmara/ Nongpoh/ Tura and Sub - Division at Khliehriat and Resubelpara during the Ninth and Tenth Plan period. For improvement and maintenance of the quarters, funds is to be provided during the 11th Plan. An amount of Rs. 30.00 Lakhs is proposed to be utilised during the Eleventh Five Year Plan period against which an outlay of Rs.10.00 lakhs is proposed for the Annual Plan 2007-08.

9.4.7 **Computerisation** - During the Ninth Plan period, the Department have purchased Computers and accessories in the Directorate and the Districts Offices at Tura/ Jowai/ Shillong/ Nongpoh/ Williamnagar. It is proposed to purchase Computers for the remaining Districts also to facilitate better maintenance of records/ accounts in the Department. Funds are therefore required to be provided for maintenance of the existing equipments and for purchase of new equipments. Hence an amount of Rs. 40.00 lakhs is proposed for the 11th Plan and the amount of Rs.10.00 is proposed for the Annual Plan 2007-08.

9.4.8 **Annapurna – NSAP Scheme:-** Under the Scheme, 10 Kgs. Of Rice are supplied free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme. The Scheme has been implemented with effect from January, 2002 by utilizing the amount of Rs. 77,62,489/- released by Government of India in 2000-01. As per instruction of the Government of India, the scheme has been transferred to State Plan with effect from 2002-03. It is considered necessary to continue implementation of the Scheme during the Eleventh Five Year Plan period for which an amount of Rs. 3,41,80,470/- is proposed and an amount of Rs.69.00 Lakhs is proposed for this scheme during 2007-08.

9.4.9 **Family Identity Card :-** The Department proposes to conduct enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card. For this purpose, an amount of Rs. 50.00 Lakhs have been proposed for the Eleventh Five Year Plan. The Department is presently acquiring the infrastructure for printing of computerized FI Card and is processing to frame the Guidelines / methodology for the Enumeration. The total Number of Urban Households as per records available in the Census of India 2001 is 119210 numbers. For this purpose enumerators will have to be engaged and remuneration to be paid for their services. 200 households are earmarked for each enumerator and 600 enumerators will have to be appointed temporarily for a period of one month @ of Rs. 5000/- per enumerator. Further, Stationeries, honorarium, and other miscellaneous expenditure will have to be incurred, therefore approximate expenditure for the Annual Plan 2007-08 is worked out as follows:-

1.	Remuneration per enumerator @ 5000/- x 600	Rs. 30,00,000/-
2.	Stationery, Printing of Proforma for enumeration etc	Rs. 10,00,000/-
3.	Honorarium for office Staff, etc	Rs. 50,000/-
4.	Miscellaneous Expenditure	Rs. 50,000/-
	Total	Rs. 50,00,000/-

New Scheme:

9.4.10 **Implementation of Antyodaya Anna Yojana** - This is Central Sector Scheme and provides for distribution of Foodgrains (Rice) to the poorest Families at 35 Kilograms per Family per month at the rate of Rs. 3/- per Kg.

At present, 70,200 Poorest Families are covered during 2006-07 under the Scheme. Rice is supplied by the Ministry of Food and Public Distribution through the Food Corporation of India at the price of Rs. 300/- per quintal. At the same time Government of India have fixed the issue price of Rice at Rs. 3.00 per Kg. with instruction that Transport Cost and other incidental charges in connection with the implementation of the Scheme should be borne by the State Government. Hence the need to provide fund under Plan Sector in the State to facilitate implementation of the Scheme for which an amount of Rs.587.50 has been proposed for the Eleventh Five Year Plan and Rs. 111.00 for the Annual Plan 2007-08.

9.4.11 The broad schematic outlays proposed for 2006-07 are shown in the Table below:- (Rs. in Lakhs)

Sl. No	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
(a)	Mobile Fair Price Shop	50.00	39.91	53.91	Rs. 75.00	15.00
(b)	State Commission	30.00	20.10	29.10	Rs. 52.00	10.00
(c)	District Forum	35.00	27.27	40.27	Rs. 73.50	15.00
(d)	Consumer Awareness Programme	20.00	11.00	18.00	Rs. 50.00	10.00
(e)	Improvement / Maintenance of Staff quarters	15.00	1.25	9.25	Rs. 30.00	10.00
(f)	Computerisation / Xerox Machine	15.00	3.78	7.78	Rs. 40.00	10.00
(g)	Family Identity Card	-	-	20.00	Rs. 50.00	50.00
(g)	Annapurna	-	-	288.67	Rs. 342.00	69.00
(h)	Antyodaya Anna Yojana (New Scheme)	-	-	-	Rs. 587.50	111.00
	TOTAL	Rs. 165.00	Rs. 316.98	Rs.466.98	Rs. 1300.00	Rs.300.00

9.5. WEIGHTS AND MEASURES

9.5.1. The approved outlay for the Tenth Plan for Weights and Measures is Rs.165.00 Lakhs and the actual expenditure for the first four years of the plan period is Rs.114.67 Lakhs. During 2006-2007 an outlay of Rs.48.00 Lakhs is approved which is expected to be spent in full, thus the total anticipated expenditure during the Tenth Plan (2007-2012) is Rs.162.67 Lakhs.

9.5.2. During the 11th Five Year Plan Period (2007-2012) the Department of Weights & Measures will continue to enforce and implement the provision of the Standards of Weights & Measures Act/Rules along with the (Packaged Commodities) Rule, 1977. The Department stands its commitment to ensure correct weights and measures to protect the Consumers. **The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs.400.00 Lakhs and for the Annual Plan 2007-2008 an outlay of Rs. 50.00 Lakhs is proposed.** The following are the main functions which the Department proposed in order to strengthen the Department and to achieve the Targets during the Eleventh Plan period.

9.5.3 Maintenance and Strengthening of Staff:- The Department intends to strengthen the Enforcement Wing and manpower in the District Offices of the State and to open new offices of the Inspectors at Khliehriat and Mawkyrwat and in the Districts and Sub-Divisions of Garo Hills Districts.

9.5.4 Procurement of Machinery: - With the proposal for opening of the new offices in the District / Sub-Divisions, fund will be required for purchase of Machinery / Equipments/ Tools and Plants etc for the new Offices and also to equip the Laboratory at the State and Districts with modern and up to date equipments.

9.5.5 Purchase of Vehicles:- With the condemnation of 2(Two) Nos. of Vehicle and another vehicle which is under process for condemnation, the Department will need replacement and also for the two new offices proposed to be created.

9.5.6 Construction/Maintenance of Laboratory-cum-Office Building:- The Department intends to construct boundary fencing of the office compounds of all the District offices which has not yet been fenced. Construction of the office of the Inspector of Weights & Measures, at Baghmara is also proposed to be taken up during the 11th Plan period.

9.5.7 Strengthen of Consumers Awareness: - The Department proposes to procure tools and equipments in order to create awareness and to conduct Awareness Programmes.

9.5.8 The broad schematic outlays proposal for the 11th Five Year Plan (2007-12) and for the Annual Plan 2007-08 are as follows:-

(Rs. in Lakhs)						
Sl. No	Schemes	10 th Plan (2002-07) Outlay	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Maintenance and Strengthening of Staff	100.00	102.77	140.77	225.00	40.00
2.	Procurement of Machinery	15.00	3.95	6.95	60.00	3.00
3.	Purchase of Vehicles	15.00	0.55	1.05	25.00	-
4.	Construction/Maintenance of Laboratory-cum-Office Building	35.00	7.40	13.90	45.00	5.00
5.	Strengthen of Consumers Awareness	-	-	-	45.00	2.00
	Total	165.00	114.67	162.67	400.00	50.00

10.6. AUTONOMOUS DISTRICT COUNCILS

9.6.1. The approved Tenth Plan (2002-2007) outlay in respect of District Councils is **Rs.2500.00** lakhs. The approved outlay for the Annual Plan 2002-2003 is Rs.500.00 lakhs, but this amount could be utilized by the State Government for the implementation of the approved schemes during 2003-04 only since the sanction/ approval from the Government of India was received during the month of April, 2003. The approved outlay for the Annual Plan 2003-2004 is Rs.500.00 lakhs but no fund has been received so far since the Ministry of Tribal Affairs had not cleared the proposals from the State Government The approved outlay for Annual Plan 2004-2005 is Rs.550.00 lakhs and the actual expenditure is Rs.305.25 lakhs. The approved outlay for Annual Plan 2005-06 is

Rs.245.00 lakhs and the actual expenditure is Rs.245.25 lakhs. The approved outlay for Annual Plan 2006-07 is Rs.537.00 lakhs which is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs. 1587.50 lakhs. **The proposed outlay for the Eleventh Plan is Rs.4000.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs. 550.00 Lakhs.**

9.6.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers of not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission has been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The funds available each year is divided to the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.7 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA – MEGHALAYA CHAPTER

9.7.1 LIPH is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). The Meghalaya Rural Development Society was set up and registered under the Meghalaya Societies Registration Act XII of 1983 on the 22nd June 2004 and consequently the project was declared effective from 23rd September 2004 with the overall objective improve the livelihood of vulnerable groups in a sustainable manner through the promotion of improved livelihood opportunities and strengthening of local institutions that relate to livelihood development. The districts in the State in which the project is implemented by the Meghalaya Rural Development Society (MRDS) are-East Khasi Hills, South Garo Hills, East Garo Hills, Jaintia Hills & Ri-Bhoi. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project

9.7.2. PROJECT COMPONENTS:

The proposed Livelihood Improvement Project for the Himalayas comprises the following four components to be implemented over a period of eight years.

- i) Empowerment and Capacity –Building of Communities and Support Organizations:
- ii) Livelihood Enhancement and Development focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages.

- iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and
- iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women's drudgery.

9.7.3 PROJECT OBJECTIVES:

The objective of the project is to:

- (i) Promote sensitive approach to the design and implementation of development interventions;
- (ii) Enhance the capabilities of local people to select appropriate livelihood opportunities, access required financial resources, manage new technologies and institutions at the village level;
- (iii) Increase income through more sustainable income generating cultivation systems and the establishment of non-farm enterprises at the micro and small scale level; and
- (iv) Establish effective and appropriate delivery system for inputs and for the maintenance of assets and resources with emphasis on micro-finance, savings and thrift, and micro-insurance products, along with access to business development

services that will link household based livelihood activities with the larger economy.

9.7.4 PROJECT AREA:

During the entire Project period the Project will work in 15 blocks in five Districts of Meghalaya, namely, East Khasi Hills, Jaintia Hills, Ri-Bhoi District, East Garo Hills and South Garo Hills District covering 29,300 households.

During the Annual Plan 2006-2007, it was estimated that a total of 180 villages in 9 blocks in all five districts will be covered.

An additional of 6 Blocks will be covered in the AWPB 2007-2008 making a total of 15. The coverage of the above-mentioned 15 Blocks District- wise is as follows:

East Khasi Hills:	4
Jaintia Hills:	3
Ri Bhoi:	2
East Garo Hills:	3
South Garo Hills:	3

9.7.5

PROJECTS STRATEGY:

The project intends to provide opportunities to create or enhance the livelihoods to the poor households by applying the principle of self-help and utilizing the self-help group (SHG) movement as the platform from which project activities will be launched. The project would be contributing towards developing a replicable model of livelihood improvement in the mountains. It would do so by developing community institutions and investing in their capacity to take livelihood decisions, and by providing a range of support services and linkages. A total of 473 SHGs have been formed during Annual Plan 2006-2007 while an additional 921 SHGs is expected to be formed during the Annual Plan 2007-2008. Stress will be accorded to formation of women SHGs.

9.7.6

MAIN FOCUS OF ANNUAL PLAN 2007-2008:

The Projects for the Annual Plan-2007-2008 would focus on the follows areas:

1. Empowerment of Communities to take up Livelihoods Improvement Activities which will involve:

- (a) Promotion and Consolidation of Self-help Groups and Enterprise Groups
- (b) Development of Block Level Partnership with Line Agencies and Service Providers

2. Increase in Income of Community Members who are poor with a focus on:

- (a) Increase in the marketable surplus and marketing of farm and non-farm products based on selections done by communities and corresponding comparative advantage of cluster of village
- (b) Development of demonstrable linkage with service providers and local markets (e.g: with an existing surplus production area of products)
- (c) Access to financial services
- (d) Improved access to services from line agencies

3. Mainstreaming Gender Issues which would involve:

- (a) Gender sensitization programmes with community at large
- (b) Identification of practical gender needs and strategic gender interest and putting in place systems to address these
- (c) Addressing Drudgery across sectors

4. Establishing the SVCC which will involve:

- (a) Registration of the SVCC
- (b) Setting up of the office of the SVCC and recruitment of CEO. Uptake of staffing of SVCC
- (c) Conduction of business development studies as per inform choices

- (d) The focus of this year AWPB has been derived from achievements and learnings from implementation of previous year AWPB and incorporation of recommendations expressed by the recent Review Mission Team who visited the Project from 27 Nov to 8 December 2006.

9.7.7. PROJECT IMPLEMENTATION:

This eight-year projects will be implemented in three phases. During the six month pre-implementation phase, project staff will be recruited, oriented and trained. During the first phase of three years, the project will concentrate on capacity building activities for the self-help group, other community based organizations. At the same time pilot schemes of various livelihood opportunities will be designed and demonstrated to project participants. The purpose of the demonstrations is to assist project participants in making informed choices about which livelihoods best suit their circumstances by both strengthening their capacity to understand and make choices and demonstrating a variety of potential choice opportunities; to enable the SVCC to begin data collection and analysis on various sub-sectors with potential for widespread impacts; and finally to educate formal financial institutions on the viability of investing in rural enterprises.

9.7.8 PROJECT COST AND FINANCING:

Total Project cost for the 8 years in US\$ 36.24 million (Approx INR 172.14 Crores) as below:

(a)	IFAD Loan	17.52M US\$	=	Rs. 83.22 crores	48.34%
(b)	Institutional Finance	9.83 M US\$	=	Rs. 46.69 crores	27.13%
(c)	Beneficiaries components	3.85 M US\$	=	Rs. 18.29 crores	10.62 %
(d)	State Govt. contribution	5.04 M US\$	=	Rs. 23.94 crores	13.91 %
	Total	36.24 M US\$	=	Rs.172.14 crores	100%

9.7.9 PROPOSED OUTLAY FOR 11TH PLAN (2007-12) & ANNUAL PLAN 2007-08:

An outlay of Rs **15689.00 lakhs** is proposed during the 11th Plan inclusive of **Rs 2950.00 lakhs** for the Annual Plan 2007-08. The detailed Schemes to be implemented by the MRDS for a period of 5 (five) years given in a table below:

(Rs. in Lakhs)

SL NO	Table No	Description of Activities Components	Units		Unit Cost (Rs)	YEAR					
			Description	No.		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	TOTAL
A.		PRE PROJECT IMPLEMENTATION				0.00	0.00	0.00	0.00	0.00	0.00
	1	Pre Project Implementation									

SL NO	Table No	Description of Activities	Units		Unit Cost (Rs)	YEAR					TOTAL
			Description	No.		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	
B.		EMPOWERMENT AND CAPACITY BUILDING OF COMMUNITY ORGANISATIONS AND THEIR SUPPORT ORGANISATION									
	1	Community Empowerment				132.00	175.00	165.00	156.00	15.00	643.00
	2	Facilitation through NGO				130.00	150.00	163.00	128.00	35.00	606.00
	3	Intervention to Reduce Women Drudgery				13.00	15.00	19.00	16.00	0.00	63.00
C.		LIVELIHOOD ENHANCEMENT AND DEVELOPMENT									
	4	Agriculture				170.00	125.00	0.00	0.00	0.00	295.00
	5	Horticulture				200.00	100.00	0.00	0.00	0.00	300.00
	6	Soil and Water Resources				135.00	150.00	205.00	165.00	18.00	673.00
	7	Livestock and Acquaculture Development				145.00	180.00	143.00	5.00	0.00	473.00
	8	Forestry Development				166.00	144.00	160.00	163.00	23.00	656.00
D.		LIVELIHOOD SUPPORT SYSTEM									
	9	Entrepreneurs hip Development				114.00	100.00	100.00	87.00	19.00	420.00
	10	Rural Finance				1225.00	1897.00	1781.00	1875.00	1043.00	7821.00
	11	Rural Finance Services Support				80.00	80.00	28.00	26.00	11.00	225.00
	12	Social Venture Capital Company				255.00	250.00	248.00	248.00	167.00	1168.00
	13	Policy Studies and Advocacy				0.00	0.00	0.00	0.00	0.00	0.00

SL NO	Table No	Description of Activities	Units		Unit Cost (Rs)	YEAR					
			Description	No.		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	TOTAL
	14	Leverage Fund				35.00	0.00	0.00	0.00	0.00	35.00
E. PROJECT MANAGEMENT											
	15	Project Management				150.00	155.00	152.00	164.00	96.00	717.00
	16	Physical Contingencies				0.00	0.00		0.00	149.00	149.00
	17	Price Contingencies				0.00	0.00			1445.00	1445.00
		Total				2950.00	3521.00	3164.00	3033.00	3021.00	15689.00

9.7.10 During 2004-2005 the State has released Rs. 225 lakhs. During the 2006-07 an approved Outlay of Rs.1300.00 lakhs will be released to M.R.D.S. and is expected to be utilized in full.

9.7.11 FINANCING OF THE PROJECT:

SOURCE OF FINANCE	%	AMOUNT (in lakh)
IFAD	48.34	7584.10
GOM	13.91	2182.30
FI	27.13	4256.40
BENEFICIARIES	10.62	1666.20
TOTAL	100	15689.00

9.8 VOLUNTARY ACTION FUND

9.8.1. The objectives of the Voluntary sector are to encourage and promote voluntary institutions for development, reducing dependence on Government, promotion of self-reliance and accelerated rural and tribal development through Voluntary action. Eligible VAs/NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of public importance, etc., for motivating workers / beneficiaries. The District Planning Officer recommends VAs/NGOs for provision of financial assistance and oversee the implementation of the scheme at the district level.

9.8.2. **The approved outlay for the Voluntary Action Fund during the Tenth Plan is Rs. 150.00 Lakhs. The actual expenditure upto the end of the fourth year of the Plan period is Rs. 140.00 Lakhs. The approved outlay for Annual Plan, 2006-07 is Rs. 50.00 Lakhs, which is expected to be utilized in full.**

9.8.3. The Table below indicates the financial and physical achievements in respect of Voluntary Action Fund since its inception till date:-

YEAR	FINANCIAL ACHIEVEMENT (RS. LAKHS)	PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)
1995-96	10.00	23
1996-97	15.00	42
1997-98	21.00	64
1998-99	19.00	89
1999-2000	20.00	163
2000-2001	27.75	270
2001-2002	35.00	363
2002-2003	30.00	264
2003-2004	30.00	297
2004-2005	30.00	353
2005-2006	50.00	489
2006-2007	50.00 (Budgetted)	Not yet finalised

9.8.4. With the increasing numbers of registered VAs / NGOs , it is essential that a serious thought be given to strengthening of the machinery role of the Voluntary Action Unit under the Planning Department for better coordination with the VAs / NGOs at the State and District levels. Moreover, the Voluntary Action Unit also needs strong supervision and monitoring on the implementation of the schemes / projects undertaken by VAs / NGOs so as ensure full participation at the greater interest of the general public.

9.8.5. **The proposed outlay for the Voluntary sector during the Eleventh Plan, 2007-2012 is Rs. 600.00 Lakhs and for the Annual Plan, 2007-08 is Rs. 100.00 Lakhs.**

CHAPTER – X

SOCIAL SERVICES

10.1. GENERAL EDUCATION

10.1.1. The Tenth plan projected outlay for the General Education Sector is Rs. 25400.00 lakhs. The expenditure incurred during the first four years of the Plan was Rs 22910.46 lakhs. The approved outlay during 2006-2007 is Rs.7000.00 lakhs and the entire amount is expected to be utilized in full. The total anticipated expenditure during the Tenth Plan is Rs 29910.46 lakhs. **The proposed outlay for the Eleventh Five Year Plan 2007-2012 is Rs.80000.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs.12000.00 Lakhs.**

10.1.2 The Programmes under the Sector comprises the following:

A. ELEMENTARY EDUCATION

The Vision of the State is for Universalisation of Elementary Education along with universal access to schools and an improved and constantly improving quality of teaching and learning process. It is an ambitious plan with an objective of attaining total enrolment and retention of children in schools by the year 2010. The State aims to pursue this vigorously during the 11th Plan Period. The thrust is not only to achieve 100% enrolment but also to provide education of satisfactory quality through the various interventions under SSA.

The Plan Outlay during the Tenth Plan for Elementary Education is Rs.18,510.00 lakhs and Rs.104.00 lakhs for Adult Education. The expenditure during 2002-03 to 2005-06 stands at Rs.16577.17 lakhs under Elementary Education and Rs.76.40 lakhs under Adult Education. The anticipated expenditure under the 10th Plan under Elementary Education is Rs.21179.61 lakhs and Rs341.96 lakhs under Adult Education.

10.1.3. Objectives of the 11th Plan :

To achieve Universalisation of Elementary Education and improve the quality of Education and bridge the existing gaps in access, availability of infrastructure and qualitative aspects of education including educational curricula and teachers training. To bring down the drop out rate in Elementary Education from the current level of 62.56 % to 47.48 % by the end of the 11th Plan. To improve the literacy rate from 62.56 % (2001 Census) to 87.61 % by 2011-12. Male and female literacy rate from 2001 level of 65.43 and 59.61 to 87.61 and 87.35 respectively by 2011-12 and the gender gap in literacy to be brought down from 5.8 in 2001 to 0.5 in 2011-12.

10.1.4. Strategy of the 11th Plan :

To bring all children to school by ensuring 100% enrolment, decrease of drop out rate and to achieve UEE through expansion of access to educational facilities.

Improve the quality of education.

Incentives to teachers.

Improvement of the Infrastructure.

Enhance Community participation.

Improve monitoring and supervision, accountability and transparency.

Improve implementation of Mid Day Meal scheme.

Convergence with related departments.

Expected outcome:

Universal access.

Universal enrolment.

Zero drop out rates.

Higher Achievement levels with Minimum Level of Learning.

Provide useful Education for life.

Bridge gender and social gaps.

Fill infrastructure gaps.

10.1.5. Enrolment :

Universal Enrolment of 6-14 yrs age group under SSA is expected to be achieved *through* expansion of access by opening new primary schools, Upper primary Schools, EGS centres and AI centres wherever feasible and viable.

All the out of school children would be provided educational facility through EGS Centres, Bridge Courses, Back to School Camps and Mainstreaming and enrolment drives through mass mobilization.

Table 1: Enrolment/GER/NER and DoR

I-IV	Enrolment		GER		NER		DoR	
	2005	2006	2005	2006	2005	2006	2005	2006
Boys	207856	226834		89.75		80.78		
Girls	204966	217646		89.94		80.94		
Total	412822	444480		89.84		80.86	30.24	26.43
V-VII								
Boys	76693	88635		57.59		52.83		
Girls	77654	89745		61.52		54.36		
Total	154347	178380		59.51		53.55	15.47	23.27
I-VII								
Boys	284549	315469	76.53	77.58	61.87	69.82		
Girls	282620	307391	76.29	79.25	60.05	71.33		
Total	567169	622860		78.4	60.96	70.56		

Table2 : No of Schools

	PRIMARY					UPPER PRIMARY			
	GOVT.	AIDED	SSA	STS*	TOTAL	GOVT.	AIDED	SSA	TOTAL
Meghalaya	2539	2475	837	756	5851	56	980	723	1759

*Single Teacher Schools

10.1.6. Quality :

The Drop-out rate in Elementary Education as per the Planning Commission figures is 62.56 %. However, based on a study conducted by the DERT the Drop out rate for the year 2005-06 during 2003 for Classes I - IV was 30.24 % and for Classes V - VII was 15.47 %. According the District Information for Secondary Education(DISE) the drop out rate at elementary stage is 22.08% which is a more widely accepted data. Due to the fact that there is a variance of data on studies done by different agencies, NEHU has been entrusted with the task of conducting a Comprehensive study on drop-outs and this is yet to be completed.

The main reasons for DoR are poor school environment, curriculum and under trained and under qualified teachers. This is expected to be reduced by improvement of school environment, which includes infrastructure development, class room transaction and renewal of the curriculum and improvement of quality of teachers. The process of revision of curriculum is presently being taken up by the DERT.

Training of Teachers: The total number of Elementary teachers as at present is 21152 out of which 9594 comprising approximately 45% of teachers have been trained till the end of 2005-06. By the end of the 10th Plan, it is expected that a total number of 14394 teachers comprising 68% would be trained. A comprehensive teachers' training plan which aims to train all untrained teachers has been formulated and it is expected that in the first three years of the 11th Plan, the State will be able to clear the back log of untrained teachers through different types of trainings which include the Certificate course in Primary Education under IGNOU.

Improvement of teaching practices through regular in service trainings and on the spot academic support by Resource Persons through the SSA will be continued To ensure that children achieve the minimum level of competency. A comprehensive and continuous evaluation system has been developed and is in the experimental stage. This is expected to raise the achievement level of the learners. Classroom transaction will be made more interesting by improved method of teaching and use of Teaching Learning Material.

10.1.7. Infrastructure :

The infrastructure gap in the State is huge. This may be seen from the following table:

Table 5: Infrastructure gap

Existing School Infrastructure					
	Total No. of schools without own building	Required Additional class Rooms	No. of schools without D/water facility	No. of school without Toilet facility	No. of schools without Kitchen Sheds for mid day meal
Primary schools	739	3532	1336	3363	5820
Upper Primary schools	365	1599		1286	1742
Total schools	1104	5131	1336	4649	7562

Through the Civil Works intervention under Sarva Shiksha Abhiyan (SSA) it is proposed to cover infrastructure facilities like proper class rooms, toilets and drinking water facilities during the 11th Plan.

10.1.8. Public Private Partnership (Community Participation) :

The management of the school lies with the School Managing Committee, which comprises members of the local community. They are empowered to manage the affairs of the school, take up school improvement, construction work and monitor the school functioning. Village education Committees (VEC) have been formed in villages for involvement in activities at the grass root level which include school mapping, habitation planning and community based monitoring which will go a long way towards ensuring community ownership of education and overall improvement of the system as a whole.

10.1.9. Convergence with related Departments :

Early Childhood Care Education centres have been opened in the villages which are not covered by the Anganwadi. This helps not only in providing school preparedness to children of 3+ age group but also helps especially the girl child who would otherwise be out of school for sibling care and other such reasons. This is being taken up on an experimental basis as an innovative activity and at present the coverage is limited. The State proposes to extend this to all children in convergence with the Social Welfare Department. Convergence is also planned with the Health Department for School Health Programme, Public Health Department for drinking water and toilets (Swajaldhara and TSC) and MSEB for electrification of schools.

10.1.10 Monitoring and Supervision :

In order to improve the delivery mechanism, the efficiency of the system is being enhanced by ensuring staffing, training and automation MIS units have been set up in the State and Districts with manpower, hardware and software support to improve the decision making process. This needs to be further extended to the Block levels which is the basic unit of planning in education. The problem of teacher absenteeism and poor quality teaching is expected to be minimized through the new monitoring and supervision network of Resource centres set up at the Cluster and Block levels and the active support of the DIETs. Besides putting a check on teachers' absenteeism it is also expected to provide on the spot academic support to the teachers.

10.1.11. ICT :

Through the use of ICT the department proposes to increase accountability and transparency. The web site of SSA would provide all information of the project on line. The Computer Aided learning would be implemented under Innovation under SSA. This will provide the benefit of computer education to many rural children. Initially all the Government UP schools and Deficit UP schools in East Khasi Hills, West Garo Hills and Jaintia Hills are to benefit from CAL. This programme will serve the purpose of not only in making the children computer literate but also improve their learning abilities by making the lessons more interesting.

Mid Day Meal :

The National Programme for Nutritional Support to Primary Schools (MDM) have been implemented in the state and as per the directive of the Hon'ble Supreme Court, cooked meals are being provided to all Govt. and Govt. aided Primary Schools. This scheme has contributed in increasing enrolment as well as in retention. The implementation has been possible with community participation. For a more effective implementation of the scheme the State is exploring the possibility of intensifying Public Private Partnership.

For conversion cost the Government of India is assisting the State at the rate of Re1.80 per child per day and the State will be required to sanction Rs.0.20 per child per day so to raise the per child per day cost to Rs.2.00. The provision in the State Budget for the year 2006-07 is only Rs 150.00 lakhs. To enable the State to meet its share, the additional requirement would be Rs 60.87 lakhs annually taking into account the current enrolment.

10.1.13 Adult Literacy :

The 2001 Census indicates the State as having literacy rate below the National average. This is one of the problems which impede growth and progress in every field. The State aims to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults so that they can take more active and positive part in their own development thereby appreciating the value of educating their children.

10.1.14 Financial Implication :

The Financial requirement for the sector during the Eleventh Plan Period and the Annual Plan 2007-08 are as follows:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay at 2006-07) prices	Annual Plan 2007-08 Proposed Outlay
1	2	3	4
	2202- General Education (a) 01- Elementary Education (b) 04- Adult Education	49079.00 150.00	7704.00 30.00
	Total	49229.00	7734.00

B. Higher Education :

10.1.15. Broadly the development strategies of the Department under the sector during the 11th Plan are:-

To produce Technical and professional manpower according to the needs of the society

Strengthening educational infrastructure

Professionalisation of service delivery in Education
Increase public-private partnership
Ensure access to Secondary Education and Higher Secondary Education
Improve the quality of teachers
Improve monitoring, accountability and transparency of the system.

10.1.16. Objectives Of The 11th Plan :

(i). **Secondary And Higher Secondary Education** :- Access to Secondary Education will be widened to cover un-served viable areas, quality of education will be improved, education activities to be diversified and switching over to the +2 stage of education system will be continued in a phased manner.

(ii). **Higher Education** :- Consolidation of the existing facilities, selective expansion with diversification of courses, improvement of quality of education and encouraging professional courses and increasing emphasis on distance learning and open university system is the objective of the State in Higher Education.

(iii). **Vocational Education** :- To avoid forcing students into the academic channels alone and to give them an opportunity to choose subjects and programmes with a view to increase their employability, a variety of terminal vocational courses at the +2 stage will be the objectives during the 11th Plan.

Review of the Tenth Plan (2002-2007) :

Besides maintenance of the existing liabilities like salaries to Govt. Establishment and recurring maintenance grant to Non-Govt Secondary & Higher Secondary Schools/ Colleges and the extension of financial assistance including enhancement of Grant-in-aid to educational Institutions at the Secondary & Higher Secondary Schools/ Colleges under different patterns of Grant-in-aid, nothing much could be achieved in view of the funds constraints.

Schemes To Be Taken Up During The Eleventh Plan (2007-2012) :

(i) Direction and Administration:- **A sum of Rs.20.00 lakhs has been proposed for strengthening of the Secondary and College Education unit at the Directorate of Higher and Technical Education by entertaining 5 supporting staff..**

(ii) **Computerization of DHTE and Inspectorates**:- The Directorate of Higher and Technical Education (DHTE) and the Inspectorates require complete computerization with networking facility for easy communication with the District, other States and Govt. of India. A sum of Rs.90.00 lakhs is proposed during the 11th Plan for procurement of Computers with common server, P.Cs., Printer, E.Mail, Internet etc. for the Directorate and Inspectorates.

(iii) **Training** :- For improving the quality education in a majority of the Schools especially in the rural areas, including unaided Schools with poorly paid Teachers, training of Teachers is required to be intensified.

It is proposed to impart in service training to 50 Nos of existing teachers of all aided Schools annually and 420 teachers will undergo B.Ed Correspondence Course at the cost of Rs. 10000/- per teacher for a full 2 year course which will bring the total projected expenditure to the tune of Rs. 42.00 lakhs annually.. It is expected that the backlog of untrained teachers will be cleared by the end of the Eleventh Plan period.

(iv) **Secondary Education:**

This includes maintenance of the existing liabilities like salaries to Govt. Establishment and recurring maintenance grant to Non-Govt. Institutions. In addition, there is need:

- (a). to extend the revised pay scale to Deficit Pattern Secondary Schools,
- (b). to assist the newly permitted secondary schools
- (c). to enhance the grant per teacher of Adhoc schools.
- (d). to extend enhanced rate of grant to science teachers in the Adhoc Sec. Schools,
- (e). Other programmes will include provision of basic facilities like school buildings, furniture, Science equipments and Co-curricular activities like Science Seminar and exhibition etc.

The Government is not in a position to set up new Secondary Schools on its own because of fund constraint. The participation of the private sector in this respect in the form of the NGOs and the private agencies is being encouraged for setting up Secondary Schools in inaccessible areas so as to make it accessible to all the students in the interior areas of the State.

There are 3 Govt. Secondary Schools, 4 Public Schools, 517 Non-Govt. Secondary Schools (121 Deficit Sec. Schools, 387 Adhoc and 9 Deficit pattern). There are also 250 un-aided Secondary Schools in the State.

It is proposed to improve the rate of grant-in-aid to Adhoc Schools and to upgrade existing Govt. and Deficit Schools into Higher Secondary Schools depending on availability of funds and to bring more Schools under the Deficit system of Grant –in –aid and Adhoc grant in aid system.

Infrastructural facilities :- There are many schools which are of very old Assam type construction and beyond repair. These Schools need to have new buildings for school / hostel and some schools need to have additional classrooms, library and laboratory. Therefore, it is proposed to improve the infrastructural facility of such schools during the 11th plan in phased manner at the unit cost of Rs 15.00 lakhs for each building, Rs 1.50 lakhs for each Additional room and Rs 2.00 lakhs for each Lab/Library. An amount of Rs 14.60 crores is proposed for the 11th Plan and Rs 107.50 lakhs is proposed for the Annual Plan 2007-08.

Management of Education :- With the growth of educational activities, corresponding strengthening of the administrative machinery and delivery system especially in the areas of Inspection, Supervision, information system redressal of grievances and decentralisation of planning and management is required. A sum of Rs 60.00 lakhs is proposed for the 11th Plan under Direction and Administration and Inspection of Schools and Rs 12.00 lakhs is proposed for the Annual Plan 2007-08.

Other Programme & Schemes :- This will include Book Banks, Text Book grant, Excursions, Games & Sports, extra-curricular activities and Scholarships. A sum of Rs 12.00 lakhs per year is proposed for these incentive schemes, amounting to Rs. 60.00 lakhs during the 11th Plan.

Higher Secondary Schools :

Besides maintaining the existing liabilities, it is proposed :

- (a). to assist the newly permitted Higher Secondary Schools

- (b). to set up more Govt. Higher Secondary Schools through out the State in order to cater to the need of transferring the Plus two stage from the college to the school level.
- (c). to assist more new Higher Secondary Schools to be set up in future,
- (d). there is also a need for assistance for building, equipments etc. and especially science equipment for science stream.

There is a need to make Higher Secondary Education accessible to students in the rural areas, through up-gradation of existing recognized Secondary Schools as per the New Education Policy of de-linking +2 from Colleges, in order to provide equal opportunity and to prevent migration of youths to the towns and Cities and at the same time allowing them to integrate with the life and work of the community in which they grow. This calls for diversification of +2 courses which will include courses with skills for gainful employment and popularization of vocational education.

There are 74 Higher Secondary Schools (18 Government, 17 Deficit, 39 Adhoc) offering courses in Arts and Science Streams involving about 900 teachers and 200 non-teaching staff. In addition there are 50 Nos of un-aided Higher Secondary Schools.

During the 10th Plan (2002-07 an amount of Rs 490.25 lakhs annually is given as Grant-in-aid to 56 Non-Govt. Higher Sec. Schools (17 Deficit and 39 Adhoc) and the same will be carried over to the 11th Five Year Plan.

During the 11th Plan besides maintenance of teachers, it is proposed to bring 45 Higher Sec. Schools under the Adhoc Grant-in-aid system in a phased manner beginning from the Annual Plan 2008-09. An amount of Rs 450.00 lakhs is proposed for the 11th Plan and Rs 18.00 lakhs for the Annual Plan 2007-08.

(vi). **University And Higher Education :-**

There is need for consolidation of the existing facilities, selective expansion with diversification of courses especially for rural areas, improvement of quality with emphasis on professional courses which are self-supporting and also relevant to the agro-rural background of the people and thereby will generate self employment.. There is need to extend financial assistance to Colleges especially in rural areas, where the community lives in poverty and where there is no means to generate resources.

There are 56 Colleges (3 Govt., 15 Deficit, 10 Adhoc, 8 Newly Permitted and 20 unaided) with 978 nos. of teachers and 317 nos. of non-teaching staff. During the 11th Plan it is proposed to bring 4 Colleges under the Deficit Grant-in-aid system and another 4 Colleges under the Adhoc Grant. However, the scheme of extending deficit grant in aid to Adhoc Colleges will be implemented more pragmatically and be linked with performance.

The delinking of the higher secondary section from the Degree Colleges will be accelerated. Existing Degree Colleges will be encouraged to consolidate to implement shift in the basic approach in higher education and about better service conditions to the teachers.

The existing Govt. Colleges would need improvement of facilities like Laboratory, Libraries including creation of additional posts in selective subjects.

For Non-Govt. Colleges, a sum of Rs. 225.00 lakhs has been proposed for onstruction of College Building/Hostel, another sum of Rs. 125.00 lakhs is earmarked for Staff quarter and Rs. 150.00 lakhs for laboratory equipment/books. Thus a total of Rs. 500.00 lakhs during the entire 11th Plan is proposed with an annual allocation of Rs. 100.00 lakhs.

PWD Schemes – It is proposed to take up more new projects. This will include projects for 2 Govt. colleges at Tura and Jowai and College of Teacher Education at Tura. An amount of Rs. 200.00 lakhs is proposed for the purpose.

Other Programmes :- This will include Scholarships Rs. 50.00 lakhs, Assistance to universities (IGNOU) Rs. 30.00 lakhs and Promotion of Games and Sports, Extra curricular activities Rs. 20.00 lakhs.

(vii). Language Development :-

The recognition of Khasi and Garo languages by the Sahitya Academy will depend on the enrichment of these languages in various fields like science, classics, Folktales, cultural heritage etc. The promotion of language will be done through assistance to authors, translation and publication. A sum of Rs. 40.00 lakhs is proposed for the scheme during the Eleventh Plan. The existing liability of grant-in-aid to one Sanskrit Tol will be continued during the 11th Plan.

(viii). Youth Welfare Programme For Students (NCC & NSS)

This programme is partly operated by the DHTE and major share opted by Director of Sports & Youth Services.

The National Service Scheme covers students of College and University level. At present there are approximately 3000 NCC cadets which is not even 10 % of the College/University student population. It is proposed to increase the NCC, Scouts & Guides & Jr. Red Cross activities in the State to cover all the Districts / Sub-Divisions within the next five year plan and target at least 20 % of the student population. A sum of Rs 120.00 lakhs is proposed during the 11th five year plan 2007-2012.

It may be mentioned that the Ministry of Culture, Youth & Sports Deptt. has approved the establishment of a State level NSS cell to be financed by the Govt. of India in order to increase the activities under the National Service Scheme.

(ix). Vocational Education :-

It is proposed to implement Vocational Education in right earnest so as to divert at least 25% of students completing 10 years education to the vocational stream, reducing the pressure on the universities and also preparing students for gainful employment. This would enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education thus ultimately diversify educational opportunities and bring about a change in the structure of the working population from the present rate of 2%-3% who are engaged in the industrial sector.

The Department is encouraging the Private organization to establish Vocational institution for offering short term courses on vocational education. At least 2 vocational institutes will be established in each district and 3 Secondary/Higher Secondary institutions will be identified for running courses in vocational education An amount of Rs 215.00 lakhs is proposed for the 11th Plan and Rs 35.00 lakhs for the Annual Plan 2007-08.. At present Govt. is giving grant for vocational education to Don Bosco Technical School, Shillong.

The proposed Outlay for the 11th Plan and the Annual Plan 2006-07 for the **Higher Education Sector** is indicated in the following table:

Major Heads / Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
2202-General Education		
02.Secondary Education	22073.20	3126.31
03.University and Higher Education	7907.80	966.01
05. Language Development	40.00	3.68
Total :2202	30021.00	4096.00

C TRAINING

The programmes under the sector are being administered by the Directorate of Educational Research & Training (DERT) These comprises improvement of the quality of education through training of teachers, research and innovation including the development of curricula etc.

Performance During The Tenth Plan (2002-03 To 2006-07) :

(i) Direction and Administration :

The Directorate of Educational Research and Training(DERT), Meghalaya being a comparatively new Directorate needs to be strengthened by creation of addl. Posts and improvement of Infrastructure.

(ii) Teachers Training at the Elementary Level during the Plan period at the DIETs, BTCs, NTSs and Cherra Teacher Training Centre (non-Govt.) upto 2005-06 :

- No of primary teachers trained = 956
- No of upper primary teachers trained = 1252
- No of primary/ upper primary teachers being trained during 2006-07 == 432.

(iii) Training of Elementary Teachers through the Certificate Course in Primary Education (CPE) implemented by the Education Department in Collaboration with IGNOU, Shillong :

- Meghalaya has about 11,558 (54.64 %) untrained elementary teachers during 2006-2007 which will take decades together to clear this huge backlog through the long-term training programmes being conducted at the DIETs, BTCs, etc. To help solve the problem, Govt. has taken up the matter with the IGNOU, Shillong for provision of training of teachers through distance education mode. Under this programme besides the Training Programmes under the DERT, teachers have also been deputed to undergo the 6-month Certificate Course in Primary Education (IGNOU)in batches. The no of teachers that are being trained during 2006-07 are 4368.

• (iv) Research Studies/ Surveys :

The research studies/surveys conducted are:

- A Study of Human Power Requirement in Education at the Primary Level
- 7th All India School Education Survey in collaboration with NCERT
- Educational Statistics for the period 1994-2001
- A Study on the cause of High Drop-out Rates in the State

(v) Short-term Training of Teachers :

- No of elementary school teachers who have undertaken training on Foundation Course on Education for children with disabilities = 76
- No of upper primary teachers who attended Basic Computer training = 625
- No of primary teachers who have attended training programme = 540

(vi) Evening Coaching classes in Science, Mathematics and English for SSLC candidates :

These classes are conducted for a period of 3 months in centres located in different districts particularly in rural areas. About 17,612 students have benefited from these coaching classes.

(vii) Talent Search/ Merit Scholarships Examinations :

Talent Search/ Merit Scholarships examinations are conducted every year for the benefit of students.

- No of tribal students awarded Talent Search incentives at the close of Upper Primary Level = 750
- No of tribal students awarded Talent Search incentives at the close of Secondary Level = 300
- No of students selected on the basis of State Level Screening Test for appearing the National Talent Search Examinations = 125
- No of talented students from rural areas who passed the written test and qualified for award of National Scholarship = 594

(viii) Elementary Teacher Education Curriculum :

- A 2 year competency – based Elementary Teacher Education Curriculum for the DIETs was developed.

(ix) School curriculum :

- A draft School Curriculum from classes I – XII have been developed in the light of the National Curriculum Framework, 2005. Fund for the purpose was provided for by the Government of India.

(x) Grant-in-aid to Meghalaya Board of School Education (MBOSE) :

- During the 10th Plan period an amount of Rs 131.00 lakhs has been given as grant-in-aid to Meghalaya Board of School Education (MBOSE).

Objectives of the Eleventh Plan :

The main thrust of the programmes under the sector are meant to bring about quality education at all stages of School education as well as Teacher Education through training of teachers, research and innovation. These objectives can be achieved through man-power development and improvement and strengthening of infrastructural facilities.

The proposed outlay for the sector during the 11th Plan is Rs750.00 lakhs and the amount proposed for the Annual Plan 2007-08 is Rs 170.00 lakhs.

Schemes proposed to be taken up during the Eleventh Plan(2007-12)

Continuing Schemes

Besides improving and strengthening the continuing schemes implemented during the 10th Plan viz training of teachers, coaching classes, Research & Surveys etc. the following New Schemes are proposed for the 11th Plan.

New Scheme proposed to be implemented during the 11th Plan

(a) Infrastructural / Manpower Development :

- Completion of construction of the basement of DERT building which was started during 2006-07 and Strengthening of the DERT through creation of posys and purchase of vehicles including Mini-Buses for field work activities.
- Establishment of Science Laboratory, Maths Laboratory, Computer Laboratory, Psychology Laboratory, Work Experience Room and computerization of DERT and Examination Cell of DERT for the examinations conducted by DERT.

(b) Integration of the Basic Training Centres and the Normal Training Schools with the respective District Institutes of Education and Training(DIETs) are being taken up. For this purpose the existing 23 posts of Graduate Instructors at the Basic Training Centres and Normal Training Schools are proposed to be upgraded to the posts of Lecturers. The process of integration is expected to be completed during the 1st year of the Eleventh Plan

(c) Establishment and strengthening of the State Board of Teacher Education (SBTE) :

Recently Govt. has entrusted the DERT the task of conducting the DETE, JTTC (Junior Teacher Training Certificate), Examination with effect from 2006. These examinations were conducted by MBOSE till 2005. To streamline the above examinations a State Board of Teacher Education (SBTE) has been set up to handle problems of Curriculum Development, Evaluation Process and Examination Reforms. The SBTE will be strengthened and modernized during the Plan period for effective functioning.

(d) Training of Teachers and clearing the backlog of untrained teachers :

The main thrust of Teacher Training in the State has been towards clearing the huge backlog of untrained teachers inherited from the past and the appointment of untrained teachers particularly at the Elementary Level. To help clear the backlog of untrained teachers at the Elementary Stage the two-pronged approach adopted during the Tenth Plan will be improved and strengthened as follows:

- Long-term training of Teachers at the existing facilities at the District Institutes of Education and Training (DIETs) will be improved and strengthened as per the recommendation of the National Council of Teacher Education. Attempts will be made to encourage enrollment of Pre-service trainees by providing some incentives in the form of stipends so that trained candidates are available for appointments as Elementary Teacher.

With the achievement of 14394 nos. of teachers trained during the 10th Plan, it is proposed to train the remaining teachers by the end of the 11th Plan. The target for the Annual Plan 2007-08 is 4799 Nos. of teachers including 4367 to be trained by the IGNOU. The remaining 1959 teachers will be covered by the long-term training being conducted by the DIETs during 2008-09. As such, by 2008-09 the problem of untrained teachers will be more or less solved.

(e) Research Studies/Survey :

The DERT will also undertake at least three Research Studies every year to identify and pinpoint the causes which retard the progress of education in the State and to suggest remedial measures. A sum of Rs.10.00 lakhs has been proposed for the 11th Plan with Rs.2.00 lakhs as expenditure during 2007-08.

(c) Information Technology and Education Technology :

- The Uplinking Hub that is being established at the Directorate of Educational Research and Training (DERT) will be linked to all the 50 SITs (Satellite Interactive Terminals) located in all the 7 DIETs, 4 Colleges of Teacher Education, 3 Polytechnics and 36 Secondary and Higher Secondary Schools in the State through live telecast and interaction.

This facility will be fully utilized during the Eleventh Plan for bringing about quality teacher education as well as reducing the backlog of untrained teachers.

(f) Educational Satellite (EDUSAT) programmes :

Equipment for Educational Satellite programmes are being provided by the Govt. of India and are likely to arrive soon for installation in the DERT and 50 Satellite Interactive Terminals (SITs) located in Institutions in different Districts. The programme will be fully taken advantage of for training of teachers and students.

(g) Grant-in-aid to Meghalaya Board of School Education (MBOSE) :

After revamping the Meghalaya Board of School Education needs strengthening of infrastructure as well as manpower to enable it to discharge its functions effectively. An amount of Rs 500.00 lakhs is proposed for the 11th Plan and Rs 100.00 lakhs for the Annual Plan 2007-08.

10.1.22. Centrally Sponsored /Central Sector Schemes

(a) Restructuring & reorganization of Teacher Education in the State :

This is a centrally sponsored scheme with 100% central assistance. Civil works for the District Institutes for Education & Training (DIET) as well as salaries for officers and staff are met under the scheme.

(b) Infrastructure & Man-power Development under 10th Plan

- Construction of DIETs at Nongpoh, Nongstoin and Baghmara have been completed during the 9th Plan period and construction of 1st phase for Tura DIET completed during the 10th Plan period. Construction of 2nd phase for Tura DIET is being taken up now. Most of the sanctioned Posts have been filled up and Training of teachers have been started from academic session 2005. The infrastructural facilities at the DIETs such as Lecturer Halls, Science Laboratories, Computer Laboratories, Work Experience rooms, Conference rooms etc. needs to be provided and strengthened during the 11th Plan..

(c) State Perspective Plan for Teacher Education during the Tenth Plan

The State Perspective Plan for Teacher Education during the Tenth Plan was prepared and submitted to the Government of India for strengthening of Teacher Education in Meghalaya.

(d) DERT-It is also proposed to take up the construction of a three storey building, quarters for Hostel Superintendent and Chowkidar's Quarter in the DERT campus will be taken up with Central Assistance under 50:50 sharing basis. Rs 20.00 lakhs is proposed for the 11th Plan.

10.1.23. NON LAPSABLE CENTRAL POOL OF RESOURCES

As Mentioned In The Preceding paragraphs, the infrastructure gap in the Education Sector is huge which will take a very long time to bridge in view of the fund constraint. As at present, almost the entire Plan Outlay each Year is barely sufficient to meet the committed liabilities towards maintenance of teachers etc. The State Government have been trying to source funds from the M/O DONER under Non Lapsable Central Pool of Resources (NLCPR) to bridge this gap which is very crucial to the improvement of the quality of Education in the State.

Towards the end of the Ninth Plan, the Planning Commission have sanctioned Rs 14.40 crores & Rs 8.00 crores for the construction of Primary & Upper Primary School Buildings and Rs 2.56 crores for the construction of the R.K.Mission School building, Teacher's Quarters & Student's Home at Cherrapunjee which have since been completed.

During the 10th Plan, the M/O DONER have sanctioned Rs 2.00 lakhs as addl. Requirement of R.K. Mission School, Cherrapunjee for the construction building for laboratory and computer classroom, Rs 2.86 crores for Mawsynram Border Area College, Rs 3.37 crores for Thomas Jones Synod College, Jowai. An amount of Rs. 7.44 Crores have been released by the Ministry of DoNER during 2005-06 and 2006-07 as financial assistance for conversion cost under Mid Day Meal Programme.

Further, an amount of Rs2.26 crores for the construction of O.M.Roy Memorial School at Kynton Massar, Mawlai, Shillong & Rs 2.34 crores for the construction of School building & Staff Quarters at Sutnga Presbyterian Higher Secondary School, Sutnga, Jaintia Hills, Rs. 6.34 Crores for the SAC Expansion Programme, Shillong and Rs. 10.27 Crores for the Construction of the Tikrikilla College Complex, West Garo Hills Districts have been approved by the Ministry of DoNER but funds for the same are yet to be released.

The following Schemes have been retained by the M/o Doner till date for examination /scrutiny before approval.

Funds amounting to Rs 100.00 crores is projected to be sourced from the M/o Doner under NLCPR during the 11th Plan for bridging the Infrastructure gap under the General Education Sector.

Retained NLCPR Projects under Education Department for which funds has not been released :

(Rs. Crores)

SI No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	2004-2005		
1.	SAC Expansion Programme – Developing the Employment Potential of NERRegion in the New Economy & Promoting and Documenting Regional talent	6.34	A/A for Rs.381.19 Lakhs has been accorded by DONER on 08-12-2006. Estd Cost Rs.423.54lakhs. Work Plan to be submitted by Education Deptt as communicated vide PLR.116 /2006/4 dt 19.12.06

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
2.	Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.96	A/A for Rs.233.56 Lakhs has been accorded by DONER during Feb, 2006. Correct Work Plan submitted to M/o DONER vide Letter No. PLR 15/2006/21 dt. 19.05.06.
	2005-2006		
3.	Construction of Trikikilla College Complex, West Garo Hills District.	10.27	A/A for Rs.483.95 Lakhs has been accorded by DONER on 06-12-2006. Estd Cost Rs.537.72 lakhs. Work Plan to be submitted by Education Deptt as communicated vide PLR.117/2006/4 dt 19.12.06
4.	Construction of Ri-Bhoi College Building, Nongpoh	5.35	DPR is being submitted
5.	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc.at Nongpyndeng, Nongstoin, West Khasi Hills	5.89	Detailed justifications on the increased in cost to Rs. 8.16 crores to be furnished as communicated vide letter No. PLR.90/2005/EDN/124 dt. 25.08.06
6.	Extension of College Building of Nabon Synod College, Shillong	2.88	Education to submit appropriate proposal with proper justifications & sent to Education Deptt. vide PLR .90/2005/EDN/115 dt.31-07- 06.
7.	Construction of Bormanik College Building, Play ground, etc. Upper Shillong	3.27	DPR submitted to Ministry of DONER vide PLR /90/2005/93 dt. 15.05.06.
8.	Construction of School Building, Staff Quarters, etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills	4.36	Details/ Clarifications to be furnished by Education. as per comments of MoUD & sent vide letter No. PLR.90/2005/ EDN/122 dt. 08-08-06
9.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Pohskur Secondary School, Jaintia Hills	3.14	A/A for Rs.157.82 Lakhs has been accorded by DONER on 06-12-2006. Estd Cost Rs.175.36 lakhs. Work Plan to be submitted by Education Deptt as communicated vide PLR.115/2006/4 dt 19.12.06
10.	Construction of School Building, Hostels, Staff Quarters, Basketball Court etc of Nongpathaw Secondary School, East Khasi Hills	3.21	Education Deptt. to submit clarifications as per comments of MHRD as communicated vide PLR. 90/2005/EDN/128 Dt. 10-10-06.
11.	Construction of School Building, Staff Quarters and Improvement of Playground of Mendipathar Secondary School, East Garo Hills	2.43	3 (three) copies of the modified /revised DPR to be submitted by Education Department as per the comments/ observations of MoUD & sent vide PLR.90/2005/60 dt. 01-03-06.
12.	Construction of School Building, Common Room, Teacher's Quarter, etc. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	4.96	3 (three) copies of the modified /revised DPR submitted to M/DONER vide PLR. 90/2005/ EDN/130 Dt. 12-10-06.
13.	Extension of the Existing Building of Jaintia Eastern College, Khliehriat	3.34	DPR is yet to be submitted.

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
14.	Construction of Sanshnong Secondary School, Umlyngka, Nongkseh, 3 rd Mile, Upper Shillong	2.34	DPR submitted to M/O DONER vide No. PLR.90/2005/EDN/103 dated 26-06-06
15.	Construction of School Building of O.M. Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.82	A/A for Rs.203.26 Lakhs has been accorded by DONER on 03-07-2006. Estd Cost Rs.225.84 lakhs. Revised Work Plan to be submitted by Education Deptt as communicated vide PLR.63/2006/8 dt 7.9.06
16.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	4.06	Revised / Modified DPR containing point wise reply submitted to Jt. Director, M/O DONER vide PLR 90/2005/EDN/95 Dt. 31.05.06.
17.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngimawlein, Mawkyrwat, West Khasi Hills	2.82	DPR submitted to M/O DONER vide No. PLR.90/2005/34 dated 28-11-05.
	2006-2007		
18.	Construction of School Building etc in respect of Pongkung Higher Secondary School, Pongkung, West Khasi Hills District.	2.08	
19.	Integrated Education and Training of Rural Tribal Girls and Women for Quality Education, Self Employment and Vocational Life Coping Skills Training for School Dropouts, Hostel for School Children and College Girls and women at Pydengrei, Nongstoin, West Khasi Hills (Only infrastructure would be supported under NLCPR and for training facilities etc. separate proposal should be made)	7.22	
20.	Construction of four storeyed R.C.C College Building (Arts & Science Stream) of St. Mary's College (Oakville Campus) at Laitumkhrah, Shillong, East Khasi Hills.	6.97	
21.	Construction of Horrirai Syiemlieh Memorial Secondary School, Phudjaud, West Khasi Hills (The Committee restricted the construction of only the School buildings)	3.73	
	TOTAL	90.44	

The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2007-08 under **General Education Sector** (State Plan) is given in the following table:-

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Proposed Outlay at 2006-07) prices	Annual Plan 2007-08 Proposed Outlay
1	2	3	4
	2202- General Education		
	(a) Elementary Education	49079.00	7704.00
	Adult Education	150.00	30.00
	Total (a)	49229.00	7734.00
	(b) Higher & Secondary Education		
	Secondary Education	22073.20	3126.31
	University and Higher Education	7907.80	966.01
	Language Development	40.00	3.68
	Total (b)	30021.00	4096.00
	(c) Educational Research & Training.	750.00	170.00
	Total (c)	750.00	170.00
	Total a+b+c	80000.00	12000.00

10.2. TECHNICAL EDUCATION

10.2.1. The approved Tenth Plan outlay for Technical Education is Rs.5500.00 lakhs and an amount of Rs. 5088.78 lakhs was utilised in the first 4 years of the Tenth Plan. The approved outlay during 2006-2007 is Rs. 300.00 lakhs which is expected to be utilized in full. The anticipated expenditure of the Tenth Plan is Rs. 5388.78 lakhs. The amount also includes the expenditure incurred by the SPIUs under the World Bank Assisted Project Tech Ed III under E.A.P. for upgradation of Polytechnics. **The proposed outlay for the 11th Plan is Rs. 28500.00 lakhs and the proposed outlay for the Annual Plan 2007-08 is Rs.900.00 lakhs.**

10.2.2 Review of the Tenth Plan:

- Under the **World Bank Technician Education III** Project the existing Shillong Polytechnic has been modernized and upgraded and two new Polytechnics one at Tura and the other at Jowai have been established which are now functioning with the following courses : -
- **Shillong Polytechnic** - With the upgradation of the Shillong Polytechnic, additional courses in Information Technology and Computer Science have been newly introduced with an intake capacity of 30 students in each discipline.
- **Tura Polytechnic** – The courses introduced in the Tura Polytechnic are Medical Electronics, Computer Application & Food Processing and Preservation with an intake capacity of 30 students in each discipline.
- **Jowai Polytechnic** – The courses introduced in the Jowai Polytechnic are Automobile Engineering, Architectural Assistantship and Costume Design & Garment Technology (for women only) with an intake capacity of 30 students in each discipline.

- The construction of the buildings in both the Polytechnics of Tura and Jowai have been completed and have now been made functional.

10.2.3. Strategy of the 11th Plan :

There is only one Government Technical Institution in the State namely, the Shillong Polytechnic which was established in the year 1965. It has four diploma level courses viz: Civil Engineering, Electrical Engineering, Mechanical Engineering and Electronics Engineering. Total intake capacity of the Polytechnic is 380 students per year.

- For improvement of Technical Education in the State, the Government of India has included Meghalaya in the World Bank Assisted Project Tech Ed III under E.A.P. with 10% State share and 90% World Bank share. The project which started during 2000-2001 and ended during June, 2006 has now been extended by the World Bank for a further period of one year and will come to an end on June, 2007. After the project period is over by June 2007, the State has to sustain all the gains accrued during the project period and this will require huge investment on the part of the State Government for maintaining the Polytechnics.
- Besides the above about 103 students are sponsored for studies outside the State against seats reserved by the Government of India for pursuing higher studies at the degree level in different branches of Engineering. The allotted seats are not adequate to meet the demand of the aspiring students to pursue higher studies. In this context, the State Government plan to upgrade the **Shillong Polytechnic to a degree level institution / Engineering College** in the next Plan period and to establish at least **two (2) new Polytechnics** in other districts during the plan period.

10.2.4. Strengthening of State Council for Technical Education:

With the increase of work load of the State Council due to two more new Polytechnics containing 12 different courses at diploma and Post diploma level it is proposed to strengthen the State Council by appointing 7 Nos. of additional Staffs from the financial year 2007-08. A sum of Rs. 100.00 lakhs has been proposed as grant-in-aid to the State Council during the Plan Period and Rs. 15.00 lakhs for the Annual Plan 2007-08.

10.2.5. Scholarship/Stipend/Book Bank.

A sum of Rs. 300.00 lakhs during the 11th Plan has been proposed for awarding scholarship/stipend to tribal students for pursuing studies in Technical Education and also for Book Bank in the institution to assist the poor meritorious students. The amount proposed for the Annual Plan 2007-08 is Rs. 60.00 lakhs.

10.2.6. Examination.

A sum of Rs.1100.00 lakhs has been proposed for meeting the expenses for conducting Joint Entrance Examination (JEE)

10.2.7. PWD renovation and additional Work.

A sum of Rs. 100.00 lakhs has been proposed to be placed under PWD budget for renovation and additional work during the Plan Period.

The scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2007-08 is given in the following table:-

Particulars	Rs. in Lakhs	
	Proposed 11 th Plan Outlay 2007-12	Annual Plan 2007-08
Upgradation of Shillong Polytechnic	2400.00	300.00
State Council for Technical Education	100.00	15.00
Engineering College	20000.00	200.00
Stipend	300.00	60.00
Examination (JEE)	100.00	20.00
P.W.D	1100.00	15.00
New Polytechnics	4500.00	290.00
Total	28500.00	900.00

10.3. SPORTS AND YOUTH SERVICES

10.3.1. The approved Tenth Plan Outlay for the Sports and Youth Services sector is **Rs. 3900.00** lakhs. The total expenditure incurred during the first four years of the Tenth Plan was Rs.3886.35 lakhs. The Annual Plan Outlay for 2006-2007 is Rs. 1000.00 lakhs which is expected to be utilized in full. The total anticipated expenditure during the Tenth Plan is Rs. 4886.35 lakhs. **The proposed outlay for the 11th Plan is Rs. 12000.00 lakhs and Rs. 1200.00 lakhs for the Annual Plan 2007-2008.**

10.3.2 During the Tenth Plan developmental facilities for Sports Infrastructure was given due attention right from the Village, Block to District level as well as in the State level. Besides, Youth Camps, Youth Leadership Training Camps, Trekking, Mountaineering, etc. were given emphasis. Different voluntary organizations were financially assisted through Grants-in-aid. Attention were also given to subjects like Training, Coaching, Holding of various tournaments at various levels by setting up Special Sports Schools and Rural Sports.

Strategy of the 11th Plan.

10.3.3 With the objective of creating necessary infrastructure to facilitate development of sports and games and to also take up related youth welfare activities the highest priority will be on the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhance pride in our own state. However we have not been able to perform well despite our tremendous potential. One of the reasons is that plan allocation for the Sports sector has remained more or less static for the last five years and needs to be substantially increased.

10.3.4. For the development of sports & Games, more tournaments in various disciplines need to be conducted at the State Level. Simultaneously, State Sports Association need to be assisted financially, to enable them to participate in National Meets. Only then will be able to develop and sharpen our Sports talents and realize our potential.

10.3.5. To enable our sports persons to reach the minimum standards required for participation in the regional, National and International sports events, it is necessary to have regular coaching and Training facilities. As of now there is a severe shortage of posts of coaches in the State. In fact three Districts are without a Coach in any discipline. It is therefore proposed to create more posts of Coaches and Physical Training Instructors during the Eleventh Plan period.

10.3.6 The broad schematic outlays proposed for the 11th Five Year Plan (2007-12) and for the Annual Plan (2007-2008) are as follows:

Rs. in lakhs			
Sl. No.	Name of Schemes	11th Plan 2007-2012	Annual Plan 2007-2008
1.	001 Direction & Administration.	3500.00	200.00
2.	101 – Physical Education	60.00	2.00
3.	102 – Youth Welfare Programme for Students	310.00	15.00
4.	104 – Sports & Games	7172.00	803.00
5.	01 – C.M.Y.D. Schemes	208.00	30.00
6.	02 – I.S.Y.D. Schemes	750.00	150.00
	Total	12000.00	1200.00

10.3.7 **Schemes under Non Lapsable Central Pool of Resources** :- The Department of Sports have submitted a number of Projects for funding under NLCPR during 200-05 & 2006-07 and the following Projects were retained by the M/O DONER for scrutiny before approval & sanction. The list of Projects are indicated below:-

(Rs. Crores)			
Sl No	Name of Schemes / Projects	Year	Estimated Cost
1.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	2005-06	9.00
2.	Extension of the Upper Tier covered Sitting Gallery including construction of Buildings, Toilets etc at the ground floor and 1 st Floor levels of J.N.S Complex, Shillong.	2006-07	18.84
3.	Extension Improvement of Kiang Nongbah Outdoor Stadium at Jowai, Jaintia Hills	2006-07	7.61
4.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	2006-07	13.02
	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	2006-07	8.72
	Construction of Stadium-cum-Sports Complex at Khliehtyrshi, Jaintia Hills District.	2006-07	6.00

Rs.6000.00 lakhs is projected as requirement during the 11th Plan for the Projects retained by the M/o DONER

10.4 ARTS & CULTURE

10.4.1 The Tenth Plan approved outlay for Arts & Culture is Rs. 2000.00 lakhs and the actual expenditure during the first four years of the Tenth Plan is Rs. 1786.24 lakhs. The approved outlay for 2006-2007 is Rs. 650.00 lakhs which is expected to be utilized in full. The total anticipated expenditure of the Tenth Plan is Rs. 2436.24 lakhs. **The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs. 6000.00 lakhs and the Annual Plan (2007-2008) is Rs 750.00 lakhs.**

Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities. The approach to the Eleventh Five Year Plan 2007 – 2012 will be to maximize benefits from the existing arrangement and facilities build up the basic infrastructure for the promotion and preservation of cultural heritage and artistic form to spread these activities and to encourage modern creative streams and literature.

10.4.2. Strategy for the Eleventh Five Year Plan

The strategy is to provide continued support to the Non-Governmental Organization dealing with the promotion and enrichment of indigenous folk and tribal arts and culture and vanishing art forms in the field of music, dance and drama and to the department for preservation, documentation and propagation of various traditional art forms. With the meager budget at its disposal, the Arts & Culture Department is also envisaged to provide an umbrella organization and a physical infrastructure at the State Level, which will extend to the District level.

10.4.3. Review of the Tenth Plan.

During the Tenth Plan the Department is regularly imparting lessons free of charge in folk songs and dances, in Western Music such as guitar and piano playing. By regularly associated with and sponsored artistes to participate in the Cultural Programme organized by the North East Zone Cultural Centre, Dimapur with a view to promote cultural exchange between Meghalaya and the rest of the Country. Research and Documentation were also implemented for developing and promotion of Literacy works. Museum activities such as collection of exhibits and artifacts and traditional musical instruments were expanded during the Tenth Plan in collaboration with other Museums in India

The State Archives could not be developed properly for want of space and accommodation. There are many old records, documents, etc. that are yet to be collected and preserved for research and study.

The financial assistances received under the Eleventh Finance Commission Award has helped in protecting and preserving the monoliths, etc. This will continue under the 12th Finance Commission Award.

The District Libraries at Nongpoh, Sohra and Baghmara have been set up. It is also proposed to open one more District Library in East Khasi Hills District in addition to the State Central Library. The State Central Library, Shillong and four District Libraries at Jowai, Tura, Williamnagar and Nongstoin have been provided with computers. The District Library at Jowai and Tura have already set up their own building and auditorium and these facilities will be extended to remaining District Libraries particularly Nongstoin, Nongpoh, Williamnagar and Baghmara where land for the purpose have already been provided.

To promote indigenous folk and tribals arts and culture and vanishing arts forms in the field of music, dance and drama, the department regularly participated in the National Festival and inter State Cultural Exchange Programme and also encourages the Voluntary Cultural Organizations to actively involve in the preservation of traditional culture in the field of music, dance, drama and etc. including promotion of performing arts through financial assistance under Intensive Arts and Culture Development Programme (IACDP)

The three district Gazetteers have been compiled and published and steps have been taken to start compilation of the State Gazetteer which could not make any headway due to some constraint. Some of the old books such as “Ku’bidik” (Anglo-Assamese-Garo Dictionary) have been republished in collaboration with the Assam Cultural Relations, Guwahati.

Protection and preservation of Heritage sites in Khasi, Jaintia & Garo Hills is being continued from the fund awarded under the 11th Finance Commission.

10.4.4. Critical Ongoing Schemes :-

1. **Archives:** The State Archives is still in the nascent stage. Only limited numbers of public records, etc. are available at present. Collection of old and valuable manuscripts. Documents, files from different district headquarters of the State and also from various States in India could not be done for want of space and accommodation. Further the services of trained personnel and better infrastructure are required for the purpose. However, steps are being taken to improve the condition of the State Archives and its collection of records etc. from the centrally Sponsored Schemes. Provision of basic infrastructures such as construction of its own building is proposed to be taken up during the Eleventh Five Year Plan.

2. **State Museum:** The State Museum is considered as one of the centre of studies into our history and culture as well as for preservation of our rich cultural heritage that is now undergoing tremendous pressure in the face of contacts with various cultures both from the East and the West. Two blocks of State Museum building recently completed cannot accommodate the required galleries for display of exhibits and artifacts. As such there is a need for extension and renovation of the existing building during the Eleventh Five Year Plan under the Centrally Sponsored Scheme for which a Budget Provision have been proposed. Manpower development, security arrangement and provision of other infrastructural facilities required immediate attention in order to make the State Cultural Heritage Centre more serviceable to the General Public, students, research scholars and the visiting tourists.

3. **District Museum, Tura:** The District Museum Tura presently housed at the MBOSE building with few galleries required to have its own building for future expansion and addition of new galleries. Construction of District Museum-cum-Cultural Complex during the Eleventh Five Year Plan at the plot of land allotted for the purpose by the Government of Meghalaya under the Centrally Sponsored Scheme for which a Budget Provisions have been proposed.

4. **State Cultural Complex at Brook Site Shillong:** The construction of Auditorium at Cultural Complex Phase – I have been completed which is now being utilized as temporary Meghalaya Legislative Assembly but further development, upkeep and maintenance of the Complex is very much required. The Phase – II works such a Guest Houses, Hostels for Cultural Troupes, Staff Quarters, Parking lot, administrative Building etc, shall have to be started during the Eleventh Five Year Plan period for which additional funds will be required.

5. **Multipurpose Cultural Complex (MPCC) Schemes:** The Department of Arts & Culture also is approaching the Ministry of Culture, Department of Culture, Government of India, for implementation of Multipurpose Cultural Complex including those for the Children to be implemented in all the Districts of the State. The Department of Arts & Culture have received sanction for Williamnagar, East Garo Hills which is now under Construction. The Project / Scheme is under the Management and implemented of the “Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya”. It is a Government Registered Society of the Department of Arts & Culture.

10.4.5 Proposal for the Eleventh Five Year Plan (2007 – 2012)

The broad schematic outlays proposed for the 11th Five Year Plan (2007-12) and for the Annual Plan (2007-2008) are as follows:-

Rs. in lakhs.

Sl. No.	Major Heads / Minor Head of Development	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
1	2	3	4
	Direction and Administration	647.40	36.64
	Fine Art Education	540.60	41.74
	Promotion of Arts & Culture	1265.26	187.72
	Archaeology & Archaeological Survey	284.80	30.10
	Archives	284.20	10.76
	Public Libraries	641.40	66.52
	Museum	455.60	46.18
	Anthropological Survey	270.20	14.36
	Other Expenditure	1310.54	299.98
	State Cultural Complex Shillong Under PWD (Capital Outlay)	300.00	16.00
	Total	6000.00	750.00

10.4.6. Centrally Sponsored Schemes:

Computerization of State Central Library and the State Museum will continue to be implemented during the 11th Plan Period with assistance under C.S.S.

10.4.7. Schemes under Non Lapsable Central Pool of Resources :- The Department of Arts & Culture have submitted a number of Projects for funding under NLCPR during 2004-05 & 2005-06 and the following Projects were retained by the M/O DONER for scrutiny before approval & sanction. The list of Projects are indicated below:-

(Rs. Crores)

Sl No	Name of Schemes / Projects	Year	Estimated Cost
1.	Construction of State Level Cultural Complex at Brooksite Riblong, Shilong.	2004-05	3.52
2.	Extension of State Museum at Shillong and Security Fencing around the Musuem building i/c landscaping and metalling & blacktopping of an approach road.	2004-05	3.85
3.	Construction of Arts & Culture Complex at Williamnagar, E. Garo Hills.	2005-06	4.57
4.	Construction of Arts & Culture Complex at Nongstoin.	2005-06	4.57
	TOTAL		16.51

Rs.2108.00 lakhs is projected as requirement during the 11th Plan for the Projects retained by the M/o DONER

10.4.8. Twelfth Finance Commission Award

The Twelfth Finance Commission has recommended an amount of Rs. 500.00 lakhs for the Development and protection of Heritage sites in the State. The expenditure will be spread out over a period of five years @ Rs. 125.00 lakhs annually.

The proposed activities of the Department of Arts and Culture in this respect is to develop and create Infrastructural Facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State.

10.5 MEDICAL AND PUBLIC HEALTH

10.5.1. The approved Tenth Plan outlay for the Medical & Public Health sector is Rs.18,000.00 lakhs and the expenditure incurred during the first four year (2002-06) was Rs. 15740.52. The approved outlay for Annual Plan 2006-07 is Rs. 4750.00 lakhs and this is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs. 20490.52 lakhs. **The proposed outlay for the Eleventh Five Year Plan (2007-12) is Rs. 60,000.00 lakhs** which includes a proposed Rural Health component of Rs.32,000.00 lakhs. **The proposed outlay for the Annual Plan 2007-08 is Rs. 7500.00 lakhs** which includes a proposed Rural Health component of Rs. 4500.00 lakhs.

10.5.2. Tenth Plan Achievements:-

The Tenth Five Year Plan laid emphasis on Primary Health Care and addressed the main health problems in the Community for preventive, curative and rehabilitative services. Towards this objective, the thrust was given on the extension, expansion and consolidation of the Rural Health Infrastructure. The highlights of achievements in the Medical and Public Health Sector during the Tenth Plan period are briefly indicated in the following:-

II. The targets and achievement made under the Basic Minimum Services (Primary & Secondary Health Services) during the Tenth Plan are as follows:-

	<u>Target</u>	<u>Achievement</u>
1. Community Health Centre Spill over	7	3
2. Public Health Centre Spill over	7	3
3. Sub Centre Spill over	21	9

Besides the above, significant steps have also been made towards the consolidation and extension/expansion of the existing programme on 'Other System of Medicines' like Ayurveda and Homeopathy.

II. Under the **Tertiary Health Services** the percentage investment made during the Tenth Plan against important targets are as indicated below: -

	<u>Target (lakhs)</u>	<u>Expenditure</u>	<u>(%)</u>
1. Shillong Civil Hospitals	Rs. 546.00	Rs.879.53	161%
2. Tura Civil Hospital	Rs. 732.00	Rs. 1120.30	153%
3. Jowai Civil Hospital	Rs. 398.00	Rs. 309.81	78%
4. G.D. Hospital	Rs. 280.15	Rs. 505.80	181%
5. R.P. Chest Hospital	Rs. 160.00	Rs. 158.03	99%
6. Nurses Training Institutes	Rs. 295.15	Rs. 443.87	150%
7. Upgradation of Williamnagar CHC	Rs. 160.00	Rs. 89.15	56%
8. Upgradation of Nongpoh CHC	Rs. 163.09	Rs. 64.80	40%
9. Upgradation of Nongstoin CHC	Rs. 100.00	Rs. 92.84	93%
10. MIMHANS	Rs. 460.00	Rs. 318.45	69%

The above picture reflects that other than upgradation of Williamnagar CHC & Nongpoh the much desired thrust to consolidate and improve the existing Health Care Infrastructural Facilities in the aforementioned Hospitals is picking up momentum and in a definite shape, and because of the maximum investment that was made the output indicate a good result.

The cumulative anticipated achievement in the Medical and Public Health sector up to end of the Tenth Plan is as follows: -

Sl. No	Institution	Cumulative Achievement				Semi Functional / yet to be functional	Under construction / upgradation
		Building Infrastructure		Functional			
		Ninth Plan	Tenth Plan	Ninth Plan	Tenth Plan		
1	2	3	4	5	6	7	8
1	Hospitals	11	12	6	8	1	3
2	C.H.Cs	18	38	14	24	5	7/2
3	P.H.Cs	130	138	85	101	11	7/19
4	Sub-Centres	411	460	411	401*	11	21/28
5	Dispensaries	18	-	18	14**	-	0/4
	Total	588	648	534	548	28	38/53

* 15 Nos. upgraded to P.H.C.

** 4 Nos. upgraded to Sub-Centres.

III. The National Programme for control of Communicable Diseases being given equal priority during the Tenth Plan includes the following: -

1. National Malaria Eradication Programme (NMEP)
2. National T.B Control Programme (NTBCP)
3. National Programme for Control of Blindness (NPCB), and
4. National Leprosy Eradication Programme (NLEP),

Whereas the National Aids Control Programme is being implemented through the Meghalaya Aids Control Society under the overall supervision of the State Level Governing Body under the chairmanship of the Additional Chief Secretary to the Government of Meghalaya, to make a desired thrust and achieve as desired result.

IV. In order to achieve a desired result and to maximize the output from the investment made in the varying programmes, special attention has also been given to the development of manpower. In this respect, the State is unfortunately not to have a Medical College nor a full Graduate Nurses Training Institute, nor an Institution for the Paramedicals. Heavy investment has to be made in the form of Prorata Contribution to various Institutes outside the State for the cost of **Medical Education** of the State Medical and Paramedical personnel.

10.5.3. PROPOSAL FOR ELEVENTH PLAN:

Within the proposed outlay of Rs. 60,000.00 lakhs for the Eleventh Plan (2007-12) in respect Medical and Public Health Sector, an outlay of Rs. 32,000.00 Lakhs is meant for Rural Health and Rs.200.00 lakhs is meant for schemes and programmes under DHS (Research). The proposed outlay of Rs. 7500.00 Lakhs for the Annual Plan 2007-2008 includes an outlay of Rs. 4500.00 lakhs for Rural Health and Rs. 40.00 Lakhs for DHS Research.

The call for an ultimate goal of “**Health for all**” requires an endeavour to stimulate people to manage their own health and to enhance their ability to achieve their own goals. Towards this direction, the main emphasis of the Health Policy is on the preventive, promotive and rehabilitative aspects of health care services. The thrust of the Health Care Programmes of the State during the Eleventh Plan period is on the expansion, extension and consolidation of the health care infrastructure to facilitate the basic access to health facilities and better health care services.

I. Rural Health Care Services: The population of the state estimated as on 2005 is 28 lakhs (approx) of which the rural population constitutes 80 % with a steady growth of around 2.92% annually. The present coverage of the health institution in the rural areas is -

Sub-Centres	=	70%
PHCs	=	62%
CHCs	=	52%

During the eleventh plan period, the target proposed is to complete all the spill over schemes in the sub-centres, PHCs and CHCs and additionally, to increase the health coverage. Simultaneously, it is also proposed to increase the bed strength of some PHCs / CHCs to cope with the demand of the growing population in certain areas.

II. In line with the National Policy to provide cheaper and alternative medical care to the otherwise expensive allopathic treatment, expansion of the existing **Programmes on Ayurveda and Homoeopathic System of Medicines and Services is proposed, and also research and training in Indian System of Medicines is being earmarked.**

III. Urban Health Care Services: - To cope with the growth of the urban population, it is proposes to continue with the on-going effort to increase the bed strength of the existing hospitals in the state. While the existing bed strength of the Civil Hospitals at Tura and Jowai is proposed to be increased by 100%, that is to 200 beds, the present CHCs at Nongstoin, Williamnagar, Sohra and Baghmara are in the process of upgradation to a 100 bedded hospital. The establishment of the Meghalaya Institute of Mental Health and Neurological Sciences shall also continue during the plan period. The need to upgrade the Reid Chest Hospital to a General Tuberculosis Hospital shall be given due importance

Whereas, the present Civil Hospital at Shillong whose bed strength is being increased to 600 beds, it is proposed to upgrade the same to a State General Hospital with the bed strength of 1000, and better Health Care Infrastructural Facilities.

The required investment during the plan period by which the desired thrust and maximization of the existing output could be made is estimated at Rs.7728.00 lakhs.

On the other hand, the only clinical facility for treatment of Cancer at the Shillong Civil Hospital is totally inadequate. Besides, the only Cobalt Therapy Machine donated by the Govt. of India decades ago has outlived its lifespan and is lying idle years back. Thus, with whatever infrastructure that is presently available, the desired impact is negligible. And if the inadequacy remains unattended, the infrastructure shall ultimately become infructuous. Because of the magnitude of the investment that requires to be made to revitalize the treatment facility, special financial assistance of the Govt. of India is very much needed.

IV. Development of Manpower: - Emphasis is also being given to the development of trained manpower to cope with the increasing demand of increasing strength of manpower vis-à-vis the increasing bed strength in the State. The present ratio is as follows:-

Doctors: Patient = 1: 5000
Nurse : Patient = 1: 1700

The projection of the requirement of trained manpower during the tenth plan period is as follows:-

<u>Category</u>	<u>Existing</u>	<u>Requirement</u>	<u>Shortfall</u>
Doctors-General	474	546	72
Doctors-Specialist	68	258	190
Nursing Staff	1651	1847	196
Para-medicals	330	706	376
Others	1850	2580	730

V. Direction and Administration:- With the increase of the various programmes being undertaken and proposed to undertake during the plan period, the strengthening of the direction and administration also requires a thrust so as to effectuate better management and services, and eventuate a desired impact and result. To this end, the investment required is on building infrastructure, creation of manpower and the continuation of the computer informatics scheme at the State and district level. The existing Health Education Bureau is proposed to be revitalized and re-organized to be more pro-active to motivate the development of an attitude of healthy living. Steps have been initiated for establishment of Tele Medicine with the help from NEC. But some more effective measure are required to connect all the Hospital of the State with specialized 17 institution throughout the country. Efforts in this regard will be continued during the 11th Plan.

VI. New Schemes: Two new schemes, namely, Establishment of Blood Bank in Civil Hospitals, and Establishment of State and District Surveillance Cells are proposed to be undertaken during the Eleventh Plan period to strengthen the existing health care programme.

VII. Central Sponsored Schemes: The national Programmes on control of Communicable Diseases will also be continued during the Eleventh Plan Period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases. An Integrated Disease Surveillance Programme has already been initiated and will be carried on during the Eleventh Plan. The same will be followed with respect to schemes such as Establishment of Ayurvedic/Homeopathic Wing in all the districts.

The broad break-up of the Eleventh Plan (2007-2012) and the Annual Plan 2007-08 are indicated below:-

(Rs. in lakhs)			
Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
	Social Services		
	2210-Medical & Public Health and 4210-Capital Outlay on Medical & Public Health.		
1.	01-Urban Health Services- Allopathy	16048.00	1896.90
2.	02-Urban Health Services- Other System of Medicines	1566.00	81.50
3.	03-Rural Health Services- Allopathy	32000.00	4500.00
4.	05-Medical Education, Training & Research-	1823.00	296.90
5.	06-Public Health-	1773.00	261.70
6.	80-General (Other Expenditure)	6790.00	463.00
7.	Sub-Total (Medical & Public Health)	60000.00	7500.00

10.6 WATER SUPPLY AND SANITATION

10.6.1 In Meghalaya, the Water Supply and Sanitation Sector is under the control and supervision of the Public Health Engineering Department. Provision of sufficient and safe drinking water supply in both rural & urban areas of the State including provision of rural & urban sanitation facilities are the primary objectives of the Government in this sector. The main thrust of the Department during the 11th Plan period would be to cover all rural habitations such as CAP 99, Slipped Back and newly grown up habitations as envisaged in the Bharat Nirman Programme with 40 lpcd of potable water.

10.6.2 **AGREED OUTLAY & EXPENDITURE DURING TENTH PLAN:-**

The agreed State Plan outlay under Water Supply & Sanitation Sector during the Tenth Plan was Rs.23500.00 lakhs. The expenditure during the first four years of the Tenth Plan from 2002-03 to 2005-06 was Rs.14243.60 lakhs. The outlay for 2006-07 is Rs.4200.00 lakhs which is likely to be utilized in full. The likely expenditure during the Tenth Plan period will, therefore, be (14243.60+4200.00)= Rs.18443.60 lakhs. The year-wise State Plan expenditure during the first four years of the Tenth Plan was as shown below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)
1.	2002-03	2734.79
2.	2003-04	3264.51
3.	2004-05	3961.18
4.	2005-06	4283.12
5.	2006-07 (likely)	4200.00
	Total:	18443.60

10.6.3 **PROGRAMME-WISE ACHIEVEMENT DURING TENTH PLAN:-****A. Rural Water Supply Programme:**

(i) The approved outlay for Rural Water Supply Programme under State Plan during Tenth Plan(2002-07) was Rs.14860.00 lakhs. As against this, the year-wise outlay & expenditure during the Plan period was as below:-

Year	Outlay	Expenditure
2002-03	2260.00	2323.94
2003-04	2925.00	2897.24
2004-05	3100.00	3108.06
2005-06	3620.00	3620.00
2006-07 (likely)	3280.00	3280.00
Total:	15185.00	15229.24

(ii) Under ARWSP, the year-wise expenditure was as below:-

(Rs. in Lakhs)

Year	Expenditure
2002-03	1663.69
2003-04	2138.55
2004-05	2739.89
2005-06	3276.69
2006-07 (likely)	4000.00
Total:	13818.82

(iii) Under other Programmes like Sub-Mission Programme, Computerisation Programme, Establishment of District Level Laboratory, Monitoring Cell & Investigation Division, Prime Minister's Package & I.E.C. Programme, a total of Rs.35.74 lakhs, Rs.58.623 lakhs, 1.01 lakhs, Rs.22.89 lakhs, Rs.656.17 lakhs & Rs.0.83 lakhs respectively is anticipated to be utilized during the Tenth Plan. The anticipated expenditure under Accelerated Urban Water Supply Programme during 10th Plan is Rs.177.29 lakhs.

10.6.4 The year-wise coverage of rural habitations with drinking water supply is as below:-

Year	STATE SECTOR	CENTRAL SECTOR	Total
	Number of NC/PC, Iron Affected habitations, provided with water supply	Number of NC/PC, Iron Affected habitation, provided with water supply	
2002-03	131	244	375
2003-04	151	350	501
2004-05	193	319	512
2005-06	192	280	472
Total for four years	667	1193	1860

During 2006-07, 670 nos. of NC/PC habitations, 30 nos. of Iron-affected habitations, 800 nos. of Schools and 50 nos. of ICDS Centres are targeted to be provided with adequate safe water supply under Rural Water Supply Programme which are expected to be achieved in full.

10.6.5 Urban Water Supply Programme:

Under Urban Sector, the Dam work of GSWSS was completed during the Tenth Plan. The Mawlai DTW WSS, Augmentation of Baghmara WSS, Replacement of Pumping Machineries of GSWSS were also taken up during the Tenth Plan. The approved outlay for Urban Water Supply Programme during Tenth Plan(2002-07) was Rs.4680.00 lakhs. As against this, the year-wise outlay & expenditure during the Plan period was as below:-

Year	Outlay	Expenditure
2002-03	145.00	144.02
2003-04	225.00	224.94
2004-05	487.00	542.21
2005-06	390.00	459.62
2006-07 (likely)	600.00	600.00
Total:	1847.00	1970.79

10.6.6 Rural Sanitation Programme:

Under Rural Sanitation Programme, much headway could not be made due to revision of Guidelines by Government of India and due to reluctance of the people to contribute. During the first four years of the Tenth Plan period, a total of 238 nos. of school latrines have been constructed with 10% contribution from the school authorities. Out of the actual Plan outlay of Rs.245.00 lakhs during the first four years of the Tenth Plan, an expenditure of just Rs.63.90 lakhs has been incurred under the programme.

10.6.7. FUNDS UTILISED FROM NLCPR & C.S./C.S.S:-

During the first four years of the Tenth Plan funds utilised under **Central Pool of Resources and Central Sector/Centrally Sponsored schemes** are as indicated below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)		
		Central Pool of Resources	Central Sector /Centrally Sponsored Schemes	Total
1.	2002-03	850.00	1733.23	2583.23
2.	2003-04	780.97	2453.43	3234.40
3.	2004-05	729.16	3298.46	4027.62
4.	2005-06	845.77	3407.29	4253.06
	Total:	3205.90	10892.41	14098.31

(a) Under **Non-Lapsable Central Pool of Resources**, the unspent balance as on 1.4.2006 in respect of Tura Phase-III WSS, Jowai WSS & Mairang WSS stands at Rs.287.88 lakhs. In addition, an amount of Rs.396.30 lakhs for Tura Phase-III WSS and Rs.399.60 lakhs for Jowai WSS is expected to be utilized during 2006-07. With an anticipated expenditure of Rs.1083.78 lakhs during 2006-07, the likely expenditure under NLCPR during the Tenth Plan would be Rs.4289.68 lakhs. Schemes/Projects implemented under **Non-Lapsable Central Pool of Resources** are as indicated below: -

(Rs. in Lakhs)

Year	Name of Schemes	Expenditure
2002-03	1. GSWSS	850.00
2003-04	1. GSWSS	150.00
	2. Tura Phase-III WSS	484.81
	3. Jowai WSS	146.16
2004-05	1. GSWSS	249.98
	2. Tura Phase-III WSS	465.99
	3. Jowai WSS	13.19
2005-06	1. Tura Phase-III WSS	631.00
	2. Jowai WSS	214.77
2006-07(likely)	1. Tura Phase-III WSS	396.30
	2. Jowai WSS	399.60
	3. Mairang WSS	231.53
Total:		4233.33

(b) Under **Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP)** which is funded on 50:50 basis by Central & State Govt., an expenditure in respect of the following scheme has been made during the Tenth Plan:

Year	Name of Scheme	Expenditure
2002-03	Baghmara WSS	40.00
2003-04	Baghmara WSS	65.99
2004-05	Baghmara WSS	71.30
2005-06	Nil	-
2006-07	Nil	-
	Total:	177.29

(c) Under various Central Sector/Centrally Sponsored Schemes like ARWSP, AUWSP, P.M's Special Programme, Submission Programme, Computerisation, etc., the likely expenditure during 2006-07 is Rs.4090.14 lakhs. With Rs.10892.41 lakhs being the expenditure during the first four years of the Tenth Plan, the total expenditure anticipated during the Tenth Plan would be about Rs.14982.55 lakhs. The broad picture of Plan expenditure during the Tenth Plan in respect of Water Supply & Sanitation sector is likely to be as indicated below:-

Sl. No.	Sector	Likely expenditure during Tenth Plan (Rs. in lakhs)
1.	State Plan	18516.49
2.	Non-Lapsable Central Pool of Resources	4289.68
3.	Central Sector / Centrally Sponsored Schemes	14982.55
	Grand Total:	37788.72

10.6.9 APPROACH TO 11TH PLAN (2007-2012):-

The main thrust of the Department in the rural water supply sector during the 11th Plan period would be to cover all rural habitations such as CAP 99, Slipped Back and newly grown up habitations as envisaged in the Bharat Nirman Programme with 40 lpcd of water. All uncovered schools and Anganwadis housed in permanent Govt. building, CHCs/PHCs/Health Sub-Centres are also to be provided with safe and adequate drinking water facilities. Emphasis will be made on completion of 10th Plan spill over rural water supply schemes within 1st three years of the 11th Plan.

Selected habitations having 40lpcd water supply level will be provided with enhanced supply level @55lpcd as per GOI norms. However, lack of skill in maintaining the village bank accounts and expenditure accounts of Swajaldhara schemes by the villagers due to illiteracy, considerable time and cost involvement in training and capacity building, poor economic condition to raise adequate funds for O&M of the completed Swajaldhara schemes to pay the water service charges and the absence of Panchayati Raj Institution in Meghalaya for implementation of Swajaldhara schemes due to the 6th Schedule status of the State, would require deferment of the time line to considerably adopt and implement Swajaldhara schemes by the villagers. In the meantime, the Department would implement schemes with the State Plan and Central assistance under ARWSP.

In the urban water supply sector, emphasis will be on augmentation of urban water supply schemes particularly for Shillong City to cater to the future needs of next 30 years population projection from the year 2009 with JNNURM/ADB in consultation with the Urban Affairs Department, since the existing Greater Shillong Water Supply scheme is designed to serve an ultimate population of 3,11,000 @135 lpcd by the year 2009. Also, the water supply schemes for Tura, Nongstoin, Nongpoh, and Williamnagar towns will be augmented to provide water supply level @135 lpcd for a future population projection of next 30 years under IDSMT programme with Central support. Necessary steps would be taken to implement water user charges and sanitation service charges in City and towns to recover at least the O&M cost of the completed projects.

The Shillong Sewerage scheme covering 30% of the City area and drainage master plan project will be implemented with JNNURM funding/ADB assistance. Apart from this, Sewerage schemes for other towns of the State will be initiated for taking up schemes under IDSMT programme with Central support.

Rural sanitation schemes under the Total Sanitation Campaign (TSC) Programme with adequate State Plan funding as required under the guidelines of the TSC programme will be taken up to provide improved sanitation facilities in 50% of the rural population of the State.

Implementation of e-governance through hardware and software deployment and full computerization of the Department is envisaged during the 11th Plan to ensure total transparency in the functioning of the Department.

Under the environmental programme, Air & Water Quality monitoring Stations operated and maintained by the State Pollution Control Board will be **augmented** in numbers for monitoring larger areas of the State with the main emphasis on control of vehicular pollution, industrial pollution, and water pollution including monitoring of Water bodies of the State.

10.6.10 PRIORITY & REQUIREMENT OF FUND DURING ELEVENTH PLAN (2007-12):-

A. Urban Water Supply Sector:

1. Completion of Ongoing Schemes of 10th Plan:

There is a committed liability of Rs.19.83 crore as on 1.4.06 under the programme, which includes the committed liability for Greater Shillong Water Supply Scheme (GSWSS), providing state share for Baghmara WSS, Modification & Replacement of pumping machineries of 2nd Stage Pumps & motors for Greater Shillong water Supply scheme etc.

The Deptt. is presently implementing three projects under NLCPR namely Tura Phase-III WSS costing Rs.21.60 crores, Jowai WSS @ Rs.15.41 crores & Mairang WSS @ Rs.8.07 crores. Nongpoh WSS @ Rs.17.47 crores is also likely to be included for funding under NLCPR during 2006-07.

2. New Schemes of Eleventh Plan:

(i) Improvement of Water Supply in Shillong Urban Agglomeration:-

The designed population for GSWSS has already been reached. The Scheme has surpassed more than twice the design period & now requires improvement badly. Due to old age, there is frequent breakdown of various components of the scheme leading to disruption of supply. Protecting a Scheme which is presently capable of supplying 12,00,000 litres of drinking water in these areas & with improvement can supply more than that is very important & thus taking up the work is of utmost priority. Augmentation of Supply in capital city is thus necessary & efforts are being taken for taking up the Project under JNURM/ADB.

(ii) Renovation of Tura Phase-I & II WSS:

To cater to the drinking water needs of 37 new localities which have come up in and around New Tura, which are without water supply, Augmentation of Tura Phase-I & II is essential for smooth water supply in Tura town.

(iii) Storage Dam for Tura WSS:

Due to absence of any dam, the supply in Tura town falls drastically especially during the dry periods. Construction of Mass Concrete Storage dam for water Supply in Tura town is thus essential & proposed to be taken up during 11th Plan.

(iv) Simsangiri(Urban) WSS:

The Treatment Plant & distribution system of Williamnagar WSS which was constructed in early eighties were designed for 40 LPCD only as against the norm of 70 LPCD for urban towns & have also crossed the designed period. Taking up of the Simsangiri(urban) WSS is, therefore, a priority.

(v) Resubelpara WSS:

Resubelpara has been declared as a town as per 2001 Census. The existing scheme was designed as rural WSS with per capita supply of 40 LPCD. With its up-gradation as town, the supply level is required to be increased to 70 LPCD as per Norm. Taking up Augmentation Scheme for Resubelpara is, therefore, necessary.

(vi) Nongstoin WSS:

Augmentation of water supply in Nongstoin town is also proposed to be taken up during 11th Plan to cater to the increased demand due to growing up of the town.

(vii) Construction of Buffer Stock Reservoirs at Strategic Locations in Shillong:

In many areas in Shillong like Laitumkhrah, Police Bazar, Jail Road, Nongthymmai, Mawlai Mawroh, Polo etc the supply of drinking water supply is fully dependent on GSWSS only ,which are not supplemented by any municipal sources. In the event of shut down/ breakdown/ bursting of pipe/ power breakdown in the scheme, people in these areas face acute water shortage. To overcome this problem, it is proposed to construct 4 nos. of buffer stock reservoirs at strategic locations in the capital city which will not only improve the existing storage capacity of water to these zones but also act as supplement in times of crisis.

(viii) Taking up Rain water harvesting schemes:

The state is blessed with abundant rainfall & it is necessary to tap this natural resource for water supply by harvesting rain water. These types of Schemes can also be taken up in those areas, where feasible surface/underground sources are not available. Construction of rain fed reservoirs is thus felt necessary. Further in urban towns, district head quarters, block head quarters, system of dual water supply system can be introduced by providing Prefabricated Tanks to the households for harvesting rain water ,which can cater to the needs of cleaning, washing at least during 6 months in a year & treated water can be utilized for cooking & drinking. This will lessen the burden on treated water supply system by reducing the demand during the monsoon period. Cost of maintaining treated water at consumer end is increasing day by day & by adopting this technology, the running cost can be brought down.

(ix) Providing Containerized Mobile Water Treatment Plants in District Head Quarters:

During suspension of regular water supply due to breakdown of pumping machineries, bursting of pipes, periodical maintenance, safe water supply is required to be provided in vulnerable areas of the city as well as for important meetings, gatherings & for

the visits of VIPs. Presently, the dept. has one no. of Containerized Mobile Water treatment Plant stationed at Tura through which raw water after treatment is supplied during emergency . The unit is mounted on a truck body which can supply treated water @2000 lit/hr after filtration in ultra filters through membranes & catalytic media filter for removal of organic & inorganic impurities including iron and subsequent disinfection through ozonation/chlorination. It is proposed to procure such units for the remaining six districts of the State.

The total requirement under State Plan for Urban Water Supply Programme is assessed at Rs.17400.00 Lakhs, of which requirement for ongoing schemes is Rs.2700.00 Lakhs.

B. Rural Water Supply Sector:

Provision of safe drinking water in rural areas including Schools has been included as one of the components under Bharat Nirman. The target is to cover the remaining Not Covered (NC), Partially Covered (PC) habitations, which includes slipped back, newly identified category and water quality affected habitations (iron affected habitations in the State) by 2008-09 & the schools by 2007.

The State has 8636 nos. of habitations (as per the Status Survey conducted during 1994 based on 1991 census) named as **CAP 1999 habitations** after the Comprehensive Action Plan (CAP) was drawn up in 1999. The status of these habitations as on 1.4.05 was as below:-

Sl. No.	Type of habitation	Number of habitations
1	Not Covered (NC)	12 nos.
2	Partially Covered (PC)	239 nos.
3	Fully covered (FC)	8385 nos.
4	Total (1, 2 & 3 above)	8636 nos.

The above figure did not take into account FC/PC habitations falling back to PC/NC category due to various reasons or habitations became uninhabited or newly identified habitations since the 1994 status survey. Subsequently, as per the GOI directives, Status survey was conducted during 2003-04 based on 2001 census & the status survey data was submitted to the Govt. of India. The data was validated by IIPA, New Delhi. The result after validation was as below:-

Sl. No.	Type of habitation	Number of habitations
1	Not Covered(NC)	2285
2	Partially Covered(PC)	2849
3	Fully Covered(FC)	4192
Total :	NC/PC/FC	9326

Consequent to subsequent coverage, the remaining NC & PC habitations as on 1.4.2006 based on IIPA data is as follows:

Sl. No.	Type of habitation	Number of habitations
1	NC	1876
2	PC	2433
3	FC	5017
	Total	9326

Of these remaining NC, PC habitations, 134 nos. of habitations are CAP 99 category and remaining are slipped back & newly identified category. During 2006-07, 670 nos. of NC/PC habitations are targeted to be covered. Thus the number of NC/PC habitations that is likely to be spilled over to Eleventh Plan would be about $(1876+2433-670) = 3639$ nos. say 3650 nos. Apart from this, 80 nos. of iron affected habitations remained to be tackled for excess iron problem as on 1.4.06. Of these, 30 nos. are targeted for coverage during 2006-07. Thus about 50 nos. of water quality affected habitations are likely to be spilled over to Eleventh Plan. The schemes for tackling quality affected habitations are taken up under Submission Programme having funding pattern of 75:25 by Central & State Govt. The fund requirement for coverage of balance CAP 99 habitations, quality affected habitations and slipped back & newly identified habitations as per Survey 2003 as on 1.4.05 was assessed as below:-

1.	CAP'99	Rs. 686.30 lakhs
2.	Quality affected habitations	Rs. 776.00 lakhs
3.	<u>Newly identified habitations</u>	<u>Rs. 29295.15 lakhs</u>
	Total:	Rs. 30757.45 lakhs

Water Supply to Schools & ICDS Centres are taken up under ARWSP with 50:50 funding by Central & State Govt. Approximately 1950 nos. of schools remained to be provided with safe water supply as on 1.4.06. Of these, 800 nos. are likely to be covered over during 2006-07, leaving about 1150 nos. to be spilled over to 11th Plan. Around 300 nos. of Permanent ICDS centres are also proposed to be provided with adequate safe water supply during 11th Plan. Water supply to PHCs, CHCs & Health Sub Centres would also be taken up in consultation with Health dept. during the Eleventh plan. Schemes for Sustainability of sources in rural areas would also be taken up with the funding of 75:25 by Central & State Govt. during plan period for preventing the sources from becoming dry and thus systems becoming defunct.

During the first two years of the Plan, efforts would be made to complete the ongoing schemes of Tenth Plan. As on 1.4.06, there are 385 nos. of ongoing schemes under State sector Rural Water Supply Programme having estimated cost of Rs.165.72 Crore with liability of Rs.95.95 Crore. The committed liability of ongoing schemes under ARWSP as on 1-04-2006 is about Rs.93.75 Crores for schemes costing Rs.149.51 Crore. Allocation under the ARWSP (Normal) for the State during the year 2006-07 is Rs.40.73 Crore & Govt. of India has released Rs.20.37Crore as the 1st installment. In addition, there is an unspent balance as on 1.4.06 amounting to Rs.7.27 Crore. The availability during 2006-07 under State Plan is Rs.32.80 Crore. The expenditure under ARWSP during the year would be about Rs.40.00 Crore in view of the above.

The requirement under Rural Water supply Programme during the 11th Plan is assessed as below to achieve the above objectives:-

Sl. No.	Details	Total Amount (Rs. in Crore)	Central share (Rs. in crore)	State share (Rs. in crore)
1	Fund Required for coverage of balance CAP 99 habitations, and slipped back & newly identified NC/PC habitations as per Survey 2003 as on 1.4.06	299.81	149.91	149.91
2	Fund Required for coverage of balance quality affected habitations as on 1.4.06	7.76	5.82	1.94
3	Ongoing Schemes as on 1.4.06 under State Plan	95.95		95.95
4	Ongoing Schemes as on 1.4.06 under Central Plan (ARWSP & Submission)	93.75	93.75	
5	Coverage of 1950 Schools @Rs.45,000.00 per school	8.78	4.39	4.39
6	Coverage of 332 ICDS Centres @Rs.1,00,000.00 per centre	3.32	1.66	1.66
7	Taking up Schemes under Sustainability	16.80	12.60	4.20
8	Augmentation of Schemes for Supply @55 LPCD for 2000 habitations @Rs.6.00 Lakhs per habitations	120.00	48.00	48.00
9	Water Supply to CHCs, PHCs & Health Sub Centres	4.00		4.00
10	Maintenance of completed water supply Schemes(Max 15% of the Yearly Allocation as per guidelines)	50.00	25.00	25.00
	Grand Total	700.17	341.12	335.04
	Likely Availability of fund during 2006-07	72.80	40.00	32.80
	Net requirement during 11th Plan	627.37	301.12	302.24

Thus Rs.30224.00 Lakhs is required to be made available under state Plan for Rural Water Supply Programme during Eleventh Plan.

In addition to this, it is proposed to provide water tanker to all the thirty nine sub Divisions under the Dept. covering the whole state to cater to the emergency situations in their respective jurisdictions. The fund requirement for the purpose @ Rs.8.50 lakhs per water Tanker is Rs.332.00 lakhs. Thus the **total requirement under State Plan for Rural Water Supply Programme** during Eleventh Plan is (30224.00+332.00)=Rs.30556.00 lakhs say **Rs.30500.00 lakhs. Rs.5800.00 lakhs has been proposed for the Annual Plan 2007-08.**

C. Rural Sanitation Sector:

So far, projects for four districts have been sanctioned by Govt. of India. For two more district, the approval is likely to be accorded shortly during 2006-07. The details of these projects are as below:-

Sl. No	Name of District	Date of Sanction	Project Cost (In lakhs)	Approved Share (Rs. in Lakhs)		
				Central	State	Beneficiary
1	East Garo Hills	31/07/2006	739.62	526.66	152.3	60.66
2	East Khasi Hills	14/01/2004	756.71	354	208.03	194.68
3	Ri Bhoi	23/11/2005	389.97	244.68	88.44	56.85
4	West Garo Hills	14/01/2004	813.58	383.91	223.76	205.91
5	Jaintia Hills	-	866.68	567.63	184.93	114.12
6	West Khasi Hills	-	1129.8	748.69	244.82	136.29
	Total:	-	4696.36	2825.57	1102.28	768.51

For remaining district namely South Garo Hills, the project proposal would be submitted to GOI during 2006-07. The State share required to be provided for implementation of TSC projects for six districts is Rs.11.02 Crore & considering the south Garo Hills district TSC project, the requirement is projected at **Rs.1200.00 Lakhs for the Eleventh Plan and Rs.100.00 lakhs for the Annual Plan 2007-08.**

The physical units proposed to be constructed under TSC for these six districts are as below:-

Sl. No.	Name of District	Components Sanctioned (Units)						
		IHHL BPL	IHHL APL	IHHL TOTAL	SCW	School Toilets	Balwadi Toilet	RSM/ PC
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	East Garo Hills	28854	0	28854	10	1294	100	0
2	East Khasi Hills	42284	0	42284	50	746	204	4
3	Ri Bhoi	4418	12661	17079	100	474	60	3
4	West Garo Hills	44385	0	44385	50	828	385	4
5	Jaintia Hills	31950	6729	38679	50	595	155	5
6	West Khasi Hills	36808	-	36808	50	1013	190	6
	Total	188699	19390	208089	310	4950	1094	22

Abbreviations: IHHL: Individual Household Latrines, SCW: Sanitary Complex for Women, RSM: Rural Sanitary Marts, PC: Production Centres, TSV: Total Sanitation Villages.

D. Urban Sanitation Sector:

As has been outlined in the approach paper, efforts would be made for implementation of Sewerage Project & Drainage Master Plan Project for Shillong city & other towns of the state under ADB funding/ JNURM/ IDSMT program. **A provision of Rs.500.00 Lakhs is kept in the Eleventh Plan and Rs.25.00 lakhs for the Annual Plan 2007-08 for initiating these projects.**

E. Proposal Submitted to Finance Commission:-

The Deptt. submitted to the Twelfth Finance Commission few projects for funding. Providing Corrective Measures to catchment areas of River Umiew was one such project. River Umiew has been tapped for Greater Shillong Water Supply Scheme (GSWSS) for providing drinking water supply to the capital town of Shillong & en route villages. The live storage capacity of impounding reservoir upstream of Dam is reducing because of siltation & deforestation. The scheme has been formulated to address the problem of deforestation in catchment areas and to reduce siltation at the intake point. For implementation of this project, an amount of **Rs.400.00 Lakhs is provided during Eleventh Plan and Rs.50.00 lakhs for the Annual Plan 2007-08.**

F. Other Programmes:-

(a) Direction & Administration:

During 11th Plan PHE Secretariat is proposed to be established. Few new Circles, Divisions, Sub divisions are also required to be created with additional posts of computer data entry operators, Research Assistants for Laboratories, Pump Operators, Laboratory Assistants etc. Considering all these, **the amount proposed under Direction & Administration during Eleventh Plan is Rs.2000.00 lakhs and Rs.250.00 lakhs has been kept for the Annual Plan 2007-08**

(b) Construction of Non Residential & Residential Buildings:

The Deptt. takes up construction of building both non-residential & residential for office & accommodation of its staffs. **The amount proposed during 11th Plan for the purpose is Rs.550.00 Lakhs & Rs.550.00 Lakhs respectively while Rs. 150.00 lakhs and Rs.100.00 lakhs respectively have been kept for the Annual Plan 2007-08.**

(c) Water quality Surveillance/Strengthening of District Level Laboratories/ Establishment of State Level Water testing Laboratories:

District Level laboratories are also required to be strengthened for improved monitoring & surveillance. **An amount of Rs.150.00 Lakhs is proposed for this purpose during Eleventh Plan and Rs.10.00 lakhs has been kept for the Annual Plan 2007-08**

(d) Computerization :

As has been envisaged in the Approach Paper, e-governance through hardware and software deployment and full computerization of the Department will be implemented. For rural sector, this would be funded under MIS computerization project of Govt. of India. For Urban sector, this would be taken up from State plan. **An amount of Rs.100.00 Lakhs is proposed for this purpose during Eleventh Plan and Rs.15.00 lakhs has been kept for the Annual Plan 2007-08**

(e) Maintenance of Urban Water Supply Programme And Survey & Investigation:

As per the GOI guidelines of rural water supply programme, 15% yearly allocation is allowed to be utilized for maintenance. However, considering the resource crunch an amount of **Rs.500.00 Lakhs is proposed for maintenance of Urban water supply schemes during Eleventh plan and Rs.50.00 lakhs has been kept for the Annual Plan 2007-08.**

(f) **Grants in aid to Traditional Institutions, Local Bodies, etc.:**

Grants in aid to Traditional Institutions, Local Bodies, etc. has been proposed as a new scheme during the Eleventh Plan. Under this scheme, assistance will be given to Traditional Institutions, Local Bodies, NGOs, etc. for works pertaining to protection and improvement of catchment areas of Rural Water Supply Schemes as also for construction of check dams, etc. **Rupees 400.00 lakhs is proposed for this scheme during the 11th Plan and Rs.50.00 lakhs for the Annual Plan 2007-08.**

(g) For survey & Investigation, the amount proposed is **Rs.60.00 Lakhs during 11th Plan period and Rs.20.00 lakhs for the Annual Plan 2007-08.**

(h) The total requirement for implementation of **Other Programmes during 11th Plan is Rs.4310.00 Lakhs Rs.595.00 lakhs for Annual Plan 2007-08.**

10.6.11 PROPOSED STATE PLAN OUTLAY DURING ELEVENTH PLAN (2007-12) AND ANNUAL PLAN (2007-08):-

The outlay proposed during Eleventh plan is **Rs.55000.00 Lakhs & for Annual plan 2007-08 it is Rs.7500.00 Lakhs** for achieving the objectives outlined in the foregoing. The details vis-à-vis Tenth Plan Projected Outlay & Likely Expenditure is as below:-

Sl. No.	Major Head/Minor Head of Development	10th Plan (2002-07) Projected Outlay at 2001 Prices	10th Plan (2002-07) Likely Expenditure	11th Plan Proposed Outlay	Proposed Outlay for 2007-08
1	Rural Water Supply Programme	14860.00	15229.24	30500.00	5800.00
2	Urban Water Supply Programme	4680.00	1970.79	17400.00	850.00
3	Rural Sanitation Programme	500.00	140.27	1200.00	100.00
4	Grants in aid to MPCB	247.20	45.00	690.00	30.00
5	Urban Sanitation Programme	1200.00	2.00	500.00	25.00
6	Finance Commission Award	152.00	152.00	400.00	50.00
7	Other Programmes	1860.80	904.30	4310.00	645.00
	(i)Direction & Administration	1126.05	423.29	2000.00	250.00
	(ii)Non Residential Building	300.00	211.21	550.00	150.00
	(iii)Residential Building	250.00	162.14	550.00	100.00
	(iv)Survey	10.00	4.60	60.00	20.00
	(v)IEC Cell	45.75	0.00		
	(vi)Computerization Project		7.00	100.00	15.00
	(vii)Water Quality Surveillance /Strengthening Dist laboratories	129.00	0.00	150.00	10.00
	(viii)Urban Water Supply Maintenance	-	96.06	500.00	50.00
	(ix) Grants in aid to Traditional Institutions, Local Bodies, etc.	-	-	400.00	50.00
	Total For Water Supply & Sanitation Sector	23500.00	18443.60	55000.00	7500.00

10.6.12 PROPOSED OUTLAY DURING ELEVENTH PLAN (2007-12) AND ANNUAL PLAN (2007-08) UNDER CENTRALLY SPONSORED & CENTRAL SECTOR PROGRAMME:-

The outlay proposed under centrally sponsored & central sector programme during **Eleventh Plan is Rs.31360.00 lakhs & for Annual plan 2007-08 is Rs.7232.00 lakhs**, the details are as below vis-à-vis likely expenditure during Tenth Plan:-

Sl. No.	Programme	Likely Expenditure under Central Sector during the 10th Plan (Rs. in Lakhs)	Proposed Outlay during the 11th Plan (2007-12) (Rs. in lakhs)	Proposed Outlay for Annual Plan (2007-08) (Rs. in Lakhs)
1	Submission Programme for tackling quality affected habitations	35.74	567.00	100.00
2	AUWSP for Urban WSS	177.29	0.00	0.00
3	IEC Project	0.83	0.00	0.00
4	Computerization	58.63	540.00	70.00
5	ARWSP (Normal)for Rural Water Supply	13818.82	29545.00	6900.00
6	Est. Of Monitoring Cell & Investigation Units.	22.89	50.00	10.00
7	Est. Of District Level Laboratory	1.01	0.00	0.00
8	Water Quality Monitoring & Surveillance	19.30	300.00	100.00
9	PM's Package	656.16	0.00	0.00
10	Flood Damage	191.87	356.00	50.00
11	Providing Library facilities	0.00	2.00	2.00
	Total for Central Sector & Centrally Sponsored Schemes	14982.54	31360.00	7232.00

10.6.13 PROPOSED OUTLAY DURING ELEVENTH PLAN (2007-2012) AND ANNUAL PLAN (2007-08) UNDER NON LAPSABLE CENTRAL POOL OF RESOURCES:-

As has been indicated earlier, the Deptt. is presently implementing three projects under NLCPR namely Tura Phase-III WSS, Jowai WSS & Mairang WSS. Nongpoh WSS is also likely to be included for funding under NLCPR during 2006-07. The liability likely to spill over to Eleventh Plan & fund that would be available for these projects from NLCPR are as below:-

Sl. No.	Name of Scheme	Estimated Cost (Rs. in lakhs)	Likely Expdt. up to 2006-07 (Rs. in lakhs)	Liability Likely to Spill Over to Eleventh Plan (Rs. in lakhs)	Of which fund that would be available from NLCPR during Eleventh Plan (Rs. In lakhs)
1	Tura Phase-III WSS	2160.24	1978.58	181.66	0.00
2	Jowai WSS	1541.43	829.60	711.83	557.69
3	Mairang WSS	806.56	231.53	575.03	494.37
4	Nongpoh WSS	1746.73	0.00	1746.73	1572.06
	Total for on-going Schemes	6254.96	3039.71	3215.25	2624.12

Apart from this, priority projects would be posed for funding under NLCPR during Eleventh Plan. Outlay proposed under NLCPR during Eleventh Plan is projected at Rs.5600.00 Lakhs & for Annual Plan 2007-08, it is Rs.1500.00 Lakhs. Outlay proposed under NEC Plan during Eleventh Plan is projected at Rs.1200.00 Lakhs & for Annual Plan 2007-08, it is Rs.100.00 Lakhs.

10.7 (A) HOUSING (GENERAL)

10.7:1 OBJECTIVES:

The main objective of housing programme is to make available shelter to those needy people and to up-grade the houses making them more durable and cheaper in the long run. The thrust is on the Economically Weaker Section and Low Income Group particularly in the rural areas.

10.7:2 GOALS:

Since housing shortage in the State is very high, the Department has implemented Housing Scheme like Rural Housing Scheme which could achieve only 1/3rd of the housing needs of the poor houseless villagers. So the Department has to tackle a huge backlog of the houseless people in the rural areas.

Various other schemes will help people in building houses, gradation of existing houses under P.M.G.Y. (Rural Shelter), Housing Loan from various Housing Institutions etc. These efforts are likely to mitigate the problem to a certain extent. However, even with all efforts gaps would continue to remain. Besides, efforts will have to shift from individual houses to improving the habitats and habitations in an integrated manner

10.7.3 STRATEGIES:

In order to achieve the objectives, Government will act as catalyst to:

- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
- (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.

- (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

10.7.4 REVIEW OF THE TENTH PLAN:

(a) The Tenth Plan approved outlay for the housing sector was **Rs 6435.00 lakh** out of which **Rs 2701.78 lakh** was utilised during the first four years of the Tenth Plan. The current year 2006-07 approved outlay of **Rs 700.00 lakh** is expected to be utilized in full and so bringing the total expenditure of the 10th Plan to about **Rs 3701.78 lakh**.

(b) In order to determine a basis for implementing this Rural Housing Scheme in the State, the Department had engaged the Society of Development Studies based at Delhi for the comprehensive studies about the housing requirements in the State of Meghalaya. The Society after extensive survey and study had submitted the estimated housing of the State as indicated in Table-I & Table-II below :

Table-I -:Number of Households.

Year.	Rural	Urban.	Total.
1971	1,76,516	29,769	2,06,285
1981.	2,09,618	43,319	2,55,945
1991.	2,65,668	67,703	3,27,371

Table-II:-Estimated Housing Shortage.

Year.	Rural	Urban.	Total.
1991.	1,51,620	12,738	1,64,359
2001.	2,10,580	25,639	2,36,219
2011	2,92,448	41,381	3,33,829

Basing on the housing shortage which was estimated at 1,51,620 in the rural areas of the State for 1991, the number of houseless families yet to be covered remains at $(1,51,620 - 63,093) = 88,527$ which is still stands more than fifty percent of the estimated housing shortage of 1991 alone. There are lot more to be covered if we take the estimated housing shortage of 2001 to show some contribution towards the National goal of achieving 60 lakhs houses for the rural poor as per the target fixed by the Planning Commission in its vision plan for 11th Five year Plan.

10.7.5 PROPOSED OUTLAY FOR 11TH PLAN (2007-2012) & ANNUAL PLAN 2007-08:-

Based on this vision, the Eleventh Five year Plan was drawn up with a proposed outlay of **Rs 10,500.00 lakhs**, which includes **Rs 750.00 lakhs** for the Annual Plan 2007-08 for implementation of the schemes briefly, described below.

(a) RURAL HOUSING SCHEME:

Rural Housing Scheme is the major and important Scheme of the Housing sector. This Scheme is continuing from the year it was introduced in 1981-82. The main purposed of the scheme was to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources. The schemes as on the end of the Annual Plan 2005-06 has benefited 58010 families. During the Annual Plan 2006-07 it is expected to benefit 5083 families.

(b) DIRECTION AND ADMINISTRATION:-

During the 11th Plan it is proposed to strengthen the administrative set up and reorganization and establishment of new Housing offices.

(c) TRAINING:-

Training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters will be continued during the 11th Five Year Plan.

(d) MEGHALAYA STATE HOUSING BOARD:

Grant- in –aid to Meghalaya State Housing Board will be continued during the Eleventh Plan to partly meet the administrative expenses of the Board.

(e) EWS/LIG LOAN-CUM-SUBSIDY SCHEME:

This scheme was found to be not economically viable as the Govt. commitments and subsidy for this Scheme is very high. In the Eleventh Plan it is proposed to settle the outstanding loan and interest borrowed by the Government from the HUDCO in a phased manner beginning from the Annual Plan 2007-08.

(f) RENTAL HOUSING SCHEME:

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 10th Plan, the Department has constructed one Double storied building at Jowai comprising of 8 M.I.G. units and one 3 storied building each comprising of 6 M.I.G. units at Shillong, Tura and Williamnagar.

In addition to the above, 4 Nos. E.W.S. Rental houses at Jowai and another 11 M.I.G. and 10 E.W.S. Rental houses are also constructed at Williamnagar.

(g) DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:

Under this scheme, the Department has built several number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc.

(h) CONSTRUCTION OF E.W.S. HOUSES:

During the 10th Plan, the Department has constructed a total number of 140 Low Cost Houses – 100 Nos. at Nongmynsong, Shillong, 20 Nos. at Mihmyntdu, Jowai and 20 Nos. at Danakgiri near Tura. Hence it is proposed to undertake the construction 100 numbers of EWS houses in different districts of the state.

(i) LAND ACQUISITION AND DEVELOPMENT SCHEME:

The Scheme envisage acquisition, develop and provision of amenities provided then sole/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the Tenth Plan the Department has been acquired land at Jowai, Nongstoin, Shillong and Tura and it is proposed to acquire 3 hectares of land and to develop 150 hectares of the acquired land.

(j) CONSTRUCTION OF NIGHT SHELTER:

This Scheme is a centrally sponsored scheme being implemented by the Ministry of Urban Development and Poverty Alleviation. The objective of the scheme is to provide Night Shelters and pay and use toilet facilities to all urban shelter less. Under this scheme, the Housing Department has so far constructed only 1(one) Night Shelter at Williamnagar in the year 1988-89. This scheme found to be very useful to the public especially the poor villagers who visited the town for treatment in Hospitals accommodation during night time at a very nominal rate. This scheme will be extended to other District Headquarters and Sub-Divisional Headquarters in the Eleventh Plan.

(k) MIDDLE INCOME GROUP HOUSING SCHEME:

The Scheme is for giving loan to the Middle Income Group people for construction of their residential houses and the fund required will be borrowed from the financial institutions viz LIC/GIC of India. During the last five years the scheme could not be implemented as the GIC has stopped sanction for the loan.

10.7.6 The broad schematics Tenth Plan approved outlay and expenditure and the proposed outlay for the Eleventh Five Year Plan and Annual Plan of the above Schemes are indicated in the Table below:-

Sl. No	Name of the Scheme	10th Plan Approved Outlay	Actual Expenditure from 2002 - 2006	Anticipated Expenditure 2006-2007	Proposed Outlay	
					11 th Five Year Plan	Annual Plan 2007-08
1	Rural Housing Scheme.	4800.00	2461.98	574.00	7650.00	600.00
2	Direction & Administration.	70.00	47.50	36.30	120.00	38.00
3	Training.	1.00	NIL	0.10	10.00	0.10
4	Assistant to the Meghalaya State Housing Board.	212.00	45.00	10.00	115.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	450.00	NIL	NIL	1505.00	-
6	Rental Housing Scheme.	140.00	43.04	31.00	200.00	35.00
7	Departmental Residential and Non-Residential Building	62.00	75.78	31.00	100.00	35.00
8	Construction of EWS Houses.	30.00	NIL	1.00	100.00	10.00
9	Land Acquisition and Development Scheme.	80.00	28.48	15.00	150.00	16.90
10	Middle Income Group Housing Scheme.	300.00	NIL	Nil	500.00	-
11	Construction of Night shelter	NIL	Nil	1.60	50.00	5.00
12	Cost effective and disaster resistant rural houses.	250.00	Nil	Nil	Nil	Nil
13	Assistance to District Council	10.00	Nil	Nil	Nil	Nil
	TOTAL	6435.00	2701.78	700.00	10500.00	750.00

10.7(B) POLICE HOUSING

10.7(B).1 The Approved Outlay of the 10th Plan 2002-2007 under Police Housing is Rs 820.00 lakhs and the anticipated expenditure is Rs.267.78 lakhs only. The approximate level of financial satisfaction is 30%. Due to less Outlay received during the Tenth Plan Period, the overall physical achievement against the proposed 10th Plan target has not been very satisfactory. **The Proposed Outlay for the Eleventh Five Year Plan (2007-2012) is Rs 1000.00 lakhs and the Proposed Outlay for the Annual Plan 2007-2008 is Rs 150.00 lakhs.**

10.7(B).2 The present level of Housing satisfaction for Police Personnel is GO's-30.61%, U/S-74.38% and L/S-23.98%. The Living conditions of Police Personnel in most Dists/Units is deplorable and many are compelled to live in rented houses which is unsafe from security point of view especially in insurgency dominant areas giving the amount and type of work that they are bound to perform. It has further created resentment and problem for the lower ranked staff due to exorbitant rent and scarcity of residential accommodation which also affects the personnel psychologically and impair performance which a policeman as a keeper of law cannot afford.

10.7(B).3 During the 10th Plan, funds received were utilized for the the spill over schemes of the 9th Plan .It was only during the financial year of 2005-2006 that New Works i.e. Construction of 4 units U/S and 4 units L/S quarters at 4th MLP Bn., Complex has been taken up.

10.7(B).4 In the Eleventh Five Year Plan, emphasis is being laid on achieving at least 35-40% of the level of Housing satisfaction especially for L/S quarters in the various districts. With the inclusion of 3rd and 4th Battalions and increasing number of staffs, the requirement of Residential buildings will be on the rise.Hence it is proposed to increase the satisfaction level of the Department in terms of Residential accommodation especially for Lower Subordinates by the end of the Eleventh Five Year Plan period.

10.7(B).5 Perspective for the Eleventh Plan is indicated below :-

POLICE HOUSING (STATE PLAN)

(Rs. In lakhs)

Items	2007-08	2008-09	2009-10	2010-11	2011-12	Total
GO's qtrs.			Rs.20.00	Rs.50.00	Rs.20.00	Rs.60.00
U/S qtrs	Rs.100.00	Rs.150.00	Rs.80.00	Rs.100.00	Rs.50.00	Rs.460.00
L/S qtrs	Rs.50.00	Rs.100.00	Rs.150.00	Rs.50.00	Rs.80.00	Rs.480.00
T O T A L	Rs.150.00	Rs.250.00	Rs.250.00	Rs.200.00	Rs.150.00.	Rs. 1000.00

10.7(B).6 Though the achievement during the 10th Plan is far from satisfactory due to less Outlay and slow progress of the construction works by the Construction Agency, this setback shall be covered up during the 11th Plan Period.

10.8 URBAN DEVELOPMENT

10.8.1 The Tenth Plan outlay for Urban Development is Rs 10650.00 lakhs and the actual expenditure during the first four years of the Tenth plan is Rs. 4994.60 lakhs. The approved outlay for 2006-2007 is Rs. 4045.00 lakhs and the amount is expected to be utilized in full. The total anticipated expenditure of the Tenth Plan is Rs. 9039.60 lakhs. **The proposed outlay for the Eleventh Plan is Rs. 30450.00 lakhs and the Annual Plan 2007-2008 is Rs. 5500.00 lakhs.**

10.8.2 Urban centres in Meghalaya play an important role in the economic development of the hill State and also act as catalysts for the development of the rural hinterland. Urbanization in Meghalaya has maintained a steady pace, which recorded 19.67 % during 1991- 2001 i.e., an increase of 1.07 % from 1981- 1991. The urban population growth recorded 37.44 % as against the 29.93 % population growth of the State. The number of urban settlements have also increased from 12 to 16 during the period. It is expected that the increasing trend of urbanisation will continue its momentum during 2001-2011 with the increasing thrust of development impetus being given in this region. Provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation are given priority.

10.8.3 However, in view of the inadequate provision of infrastructure due to lack of resources and increasing population to be serviced, the deficiencies could not be bridged affecting the desired level of services and quality of life. It is through creation of sustainable urban infrastructure to meet the present requirement and future demand, better urban living environment and standard quality of life can be ensured and the urban centers will be catalytic in enhancing the productivity.

10.8.8 **Achievement during the Tenth Plan Period (2002-2007)**

The total approved outlay for the Tenth Plan is Rs. 10650 lakhs, which includes Rs. 4127.50 lakhs under Revenue Section and Rs. 6522.50 lakhs under Capital Section. The total anticipated expenditure up to the end of the Tenth Plan i.e. 2002-2007 is Rs. 9039.60 lakhs. The overall impact after implementation of these have been extremely positive and has improved the living condition in urban areas.

The schemes implemented during the Tenth Plan are: -

1. Development of Infrastructure:

(b) Integrated Development of Small & Medium towns (Centrally Sponsored Schemes)

(c) Infrastructure Development

(d) Schemes for Local Bodies i.e., Assistance to Local Bodies etc.

(e) Special Urban works Programme including Chief Minister's Special Urban Development Fund

(f) Initiative for Strengthening Urban Infrastructure

2. Improvement of Slums and Poverty Alleviation:

(a) Environmental Improvement of Urban slums

(b) National Slum Development Programme (Centrally Sponsored Schemes)

(c) Swarna Jayanti Shahari Rozgar Yojana (Centrally Sponsored Schemes)

3. Human Resource Development:

- (a) Information System & Geographical Information System (NUIS)
- (b) Direction & Administration
- (c) Training of Personnel

4. Capital content:

(a) Construction of Departmental Buildings i.e., Residential and Non-Residential Buildings.

- (b) New Shillong township
- (c)

10.8.5 Eleventh Plan Objectives:

- * Focused attention to integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services.
- * Focused attention to integrated development of Basic Services to the urban poor keeping in view the efficient delivery and sustainability with emphasis on universal access to urban poor.

10.8.6 Eleventh Plan Strategy:

- i) To follow a perspective for urban planning and development for a period of 20-25 years
- ii) Increased fund mobilization for urban development through central assistance, market borrowing, external funding etc.
- iii) Private sector participation in development, management and financing of urban infrastructure.
- iv) Efforts to bring about fast track reforms in the sector.
- v) Sustainability of projects through cost recovery and community involvement.
- vi) Citizen centric responsive governance.

10.8.4 The approach to the Eleventh Plan is largely based on the same objective and strategy spelt out above. However, in view of the recent initiative of Government of India in introducing the new programme known as “Jawaharlal Nehru National Urban Renewal Mission” (JNNURM) for selected towns under which Shillong is covered and the omnibus scheme viz. “Urban Infrastructure Development Scheme for Small & Medium Towns” (UIDSSMT) and “Integrated Housing and Slum Development Programme” (IHSDP) under which the other towns of the State will be covered, the Eleventh Plan policy will shift slightly towards urban reforms to improve the urban governance, enhance quality of delivery of services to the citizens to ensure sustainable development of urban areas to provide impetus to the economic growth and improve the quality of life of citizens.

10.8.7 The following are the salient features of the Eleventh Plan proposals: -

- i) To provide the desired level of civic amenities and physical infrastructure in the urban centres.
- ii) To acquire more land and enhance the action taken towards the setting up of New Shillong Township so as to ease the pressure on the present capital city. It will also be attempted to take up development works as well as laying the infrastructure in the new township in the Eleventh Five Year Plan.
- iii) To create a facilitating environment for a significant improvement in the quality of life of the urban poor.

- iv) To empower the community and ensure community participation and active involvement of Non-Governmental Organization (NGOs) in formulation and implementation of development programmes.
- v) To strengthen the urban local bodies and make them self-sustaining.

10.8.9 **PROPOSALS FOR ELEVENTH FIVE-YEAR PLAN (2007-2012) AND ANNUAL PLAN (2007-2008)**

The proposal for the Eleventh Plan includes the new schemes of **Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing and Slum Development Programme (IHSDP) and National Urban Information System (NUIS)** besides continuing the implementation of the the ongoing State Plan Schemes which have not been subsumed in the programmes mentioned above. For schemes and programmes such as Integrated Development of Small and Medium Towns, National Slum Development Programme, Incentive for Strengthening Urban Infrastructure (renamed Urban Reform Incentive Fund) etc., which have been subsumed within the Jawaharlal Nehru National Urban Renewal Mission and omni-bus Schemes no allocation have been proposed.

10.8.10. **STATE PLAN SCHEMES:**

(i) **Special Urban Works Programme (SUWP) Including Chief Minister's Urban Development Fund (CMSUDF):** The programme is implemented in the urban constituencies of the state with a view to generate wage employment through creation of socially and economically useful assets for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar/ Beneficiary Organisations or Implementation Committees set up at the Community level. Under **SUWP**, an amount of Rs 27.50 crores is proposed during the 11th Plan and an amount of Rs 5.50 crores for the Annual Plan 2007-08. Under **CMSUDF**, Rs 05.00 crores and Rs1.00 crore is proposed for the 11th Plan & Annual Plan 2007-08 respectively,

(ii) **Environmental Improvement Of Urban Slums:** The scheme which is a part of the 20 Point Programme is being implemented in the slum areas of 6 (six) towns i.e., Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin. The scheme has played a significant role in the improvement of slum environment and the living conditions.

(iii) **Infrastructure Development:** The objective of the scheme includes development of town and community level urban infrastructure and land acquisition costs etc. Since the Urban renewal mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is envisaged that this scheme will continue in the Eleventh plan in order to meet the requirement of those components not covered under JNNURM, UIDSSMT and IHSDP.

(iv) **Direction And Administration:** It is necessary to strengthen the Department in terms of adequate and requisite technical as well as secretarial manpower in order to efficiently plan, implement and manage the schemes and programme. This scheme provides to meet the administrative expenses such as salaries, office expenses etc for specified officers and staff.

(v) **(a)Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

(b) Urban Infrastructure Development Scheme For Small & Medium Towns (UIDSSMt)

(c) Integrated Housing And Slum Development Programme (IHSDP): The objective of the above mentioned schemes introduced by the Government of India is to enable the cities to realize their full potential and become true engines of growth. Focused attention will be given to integrated development of infrastructural services in the selected cities in a mission mode Shillong, the capital city has been selected under the Mission.

(vi) The **Jawaharlal Nehru National Urban Renewal Mission** has two sub-Mission namely '**Urban Infrastructure and Governance**' wherein the main thrust will be on major infrastructure relating to Water Supply including Sanitation, Sewerage, Solid Waste Management, Road Network, Redevelopment of Inner City Areas etc., and the sub-Mission "**Basic Services for the Urban Poor**" will include programme like Slum Improvement, Site and Services, Environmental Improvement and Housing etc. Other towns will be covered under the omni-bus scheme '**Urban Infrastructure Development Scheme for Small and Medium Towns**' (which will subsume the '**IDSMT, AUWSP and URIF**') and '**Integrated Housing and Slum Development Programme**' under which **VAMBAY and NSDP have been combined**. The funding patterns of these schemes are in the ratio of 90:10 (share of Centre, State/ULB).

(vii) **Urban Development Project For Shillong (Under ADB Funding) (EAP) :-** Shillong, the capital city of Meghalaya has been selected for funding by Asian Development Bank for urban infrastructure projects and an amount of Rs. 34975.00 lakhs have been agreed to in principle. The final report has been submitted by the consultant appointed by ADB and the project is expected to be initiated during 2006-07. In all probability the funding pattern would be 90:10, and projects to be taken up will include Water Supply, Sanitation including Sewerage, Solid Waste Management, Drainage, Slum and capacity building etc. The Project will continue till the year 2016.

(viii) **Construction Of Departmental Buildings:** Under this scheme work for construction of Residential and Non-Residential building in all the District Headquarters is being taken up. With the setting up of Office at the District Headquarter of Ri Bhoi, the Office and Residential Complex have to be constructed. The residential accommodation of Officer and staff at Baghmara has also been proposed beside the requirement of other Districts.

(ix) **New Shillong Township:** To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares have been identified to the east of Shillong city. It is proposed to develop the township as a joint venture involving both Govt. and private initiative. Govt. intervention is restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. This is expected to provide the impetus for growth.. As of date, 250 hectares of land has already been acquired and acquisition of the balance 250 hectares is under process. In the meantime, Detailed Project Report (DPR) of the different sectors like road, power, water supply, sewerage and drainage etc have been finalised. For the Eleventh plan period, an amount of Rs. 5000.00 lakhs is being proposed and Rs. 2600.00 lakhs for the Annual Plan 2007-2008. While the land acquisition will be completed by the Tenth Plan period, in the Eleventh Plan the actual development of Government land as well as works for laying the infrastructure is proposed to be taken up. The estimated cost of the project as per present rates is around 915.00 crores. Due to funds constraint, it is also proposed to raise funds from various sources including NLCPR and market borrowings. Works are also proposed to be taken up in public-private partnership in select areas.

The broad schematic outlays proposed for the 11th Five Year Plan (2007-12) and for the Annual Plan (2007-2008) are as follows:

Rs. in lakhs			
Sl. No.	Major Head / Minor Head of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-2008 Proposed Outlay
1	2	3	4
1	03-IDSMT-051-Construction (01)-IDSMT		
2	05-Other Urban Development Schemes-051-Construction-(03)-ID	600.00	30.00
3	(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure	3250.00	650.00
4	(06)-IS & GIS (NUIS)	50.00	8.00
5	80-General-001-Direction & Administration	400.00	75.00
6	003-Training of Personnel-(01)-Training of Personnel in Town & Regional Planning		
7	191-Assistance to Local Bodies, Development Authority etc.		
8	04-NSDP-(02)-Central Assistance of NSDP		
9	04-Slum Areas Improvement-051-Construction-(01)-Slum Improvement Schemes in congested Town Areas	270.00	40.00
10	05-Other Urban Development Schemes-(05)-SJSRY	180.00	20.00
11	(07)-ISUI (URIF)		
12	(06)-NLCPR (State Share)	50.00	2.00
13	a) JNNURM b) UIDSSMT c) IHSDP	} 20000.00	1980.00
14	Urban Development Projects for Shillong	500.00	75.00
15	(02) Construction of Residential Building & (01) Construction of Office Building	150.00	20.00
16	800-Other Expenditure-Satellite Township for Shillong	5000.00	2600.00
	TOTAL:	30450.00	5500.00

10.8.10. CENTRALLY SPONSORED/ SECTOR SCHEMES - Swarna Jayanti Shahari Rozgar Yojana:

The unified urban poverty alleviation programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is projected towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. This programme has been under implementation since 1.12 1997. The overall fund, which has been sanctioned upto 31.3.2005, is Rs 677.03 lakhs consisting of Central share of Rs.434.75 lakhs and State share of Rs.242.28 lakhs. The overall expenditure incurred till March 2006 is Rs.555.25 lakhs. Under the programme 1675 beneficiaries have been assisted under Self Employment programme, 1463 beneficiaries have been trained in various fields, 1.26 lakh mandays have been generated under Wage Employment, 20 organizations have been sponsored under Development of Women and Children in Urban Areas and around

46852 beneficiaries have received assistance in the form of supplementary nutrition, immunization, health check up etc. The proposed outlay for the Eleventh Plan period is Rs. 100.00 lakhs for implementation of the scheme, which will include the Self-Employment, Wage Employment as well as Community Structure components and Rs. 20.00 lakhs for the annual Plan 2007-2008.

National Urban Information System

A Centrally Sponsored Scheme introduced during the Tenth Five Year Plan with a vision to have an operational integrated urban information infrastructure of spatial information systems for all urban settlements supporting systematic urban planning, plan implementation and management. The scheme has two components i.e., '**Urban Spatial Information system (USIS)**' and '**National Urban Data Bank and Indicators**' (NUDBI). The funding pattern of the scheme is in the ratio of 75:25 between Central and State Government. Under USIS 2 (two) towns of Meghalaya (Tura and Jowai) are being covered for mapping and creation of GIS database during the Tenth Plan. This scheme will be continued in the Eleventh Plan.

10.9. INFORMATION AND PUBLICITY

10.9.1. The Information Services has assumed greater importance with the increased developmental activities of the State. Adequate publicity to various developmental programmes of the State Government is essential with a view to educating the people and enthuse in them a spirit of participation and involvement in the successful implementation of these programmes through the various media. The Tenth Plan outlay for the Information and Public Relation Department is Rs. 1000.00 Lakhs. The actual expenditure for the first four years of the Tenth Plan was Rs. 557.65 lakhs. The approved outlay for 2006-2007 is Rs. 300.00 lakhs which is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs. 857.65 lakhs. **The proposed outlay for the Eleventh (2007-2012) is Rs. 3000.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs. 350.00 Lakhs.**

10.9.2. The physical achievement during the Tenth Plan are as follows :-

1. Maintenance of 8 (eight) Sub-divisional Information and Public Relations Offices,
2. Renovation and Extension of Fixed Loud Speaker system in Shillong.
3. Maintenance of Fixed Loud Speaker system at District/Sub-Divisions.
4. Maintenance of Press and Publication Wing in the Department.
5. Organised/Participated in Exhibition at the State, District and Sub-Divisional level.
6. Maintenance of Rural Integrated Information Centres.
7. Maintenance of Video Programme Production Unit.
8. Maintenance of Exhibition Wing.
9. Procured 7 (seven) Vehicles for Extensive Awareness Programmes,
10. Participated in the India International Trade Fair at Delhi.
11. Presented Tableau in the Republic Day Celebrations at Delhi.
12. Erected Hoardings at the State and District level.
13. Organized Tours for the Local Press.
14. Produced Video films.

10.9.3. Schemes proposed to be taken up during the Eleventh Plan period (2007-2012) are as follows :-

1. Direction And Administration :- The proposed outlay for the Eleventh Plan will be **Rs.500.00 lakhs** for strengthening of the Directorate. With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government for the Welfare and benefit of the people, it is imperative to strengthen the effective functioning of Directorate. Therefore, it is proposed to create 1 (one) post of Additional Director, Joint Director and an additional post of one Deputy Director to look after various branches in the Directorate alongwith the supporting staff consisting of one post each of registrar, UDA, LDA, Typist, Peon, Sweeper, two Computer Assistants and two Malis. It is also proposed to create one post each of Public Relations Officer in all the district offices and one Journalist each in all Sub-Divisional offices, besides one Linesman and two Jugali posts in all the District and Sub-Divisional offices for installation and maintenance of Fixed Loudspeaker System. To further strengthen the publicity works of the department, it is also proposed to create one Post each of Operator and Jugali in the Block Level. These posts will be attached to the BDO Offices.

It is also proposed to purchase and replace 3 (three) Nos. of vehicles every year. It may be mentioned that most of the vehicles in this Department are very old and this hampers the efficiency in the coverage of various Government functions and duties. It is proposed to create 1 (one) post of Deputy Director to look after the Video Programme Production Unit, Fixed Loud Speaker System, Press Conducted Tours, Organising of multi Media Publicity Campaigns in the Rural areas etc. It is also proposed to create/strengthen the existing infrastructure in the District and Sub-Divisional headquarters.

2. Meghalaya Information Commission (RTI): For effective implementation of Right to Information Act 2005 and strengthening the State Information Commissioner's office, this Directorate purpose to organize Awareness Campaign, workshop, etc., bring out booklet etc. on Right to Information Act, production of CDs, etc. and also to create posts to manned the Commission.

3. Research And Training:- This Directorate regularly brings out various Publications and also produced Feature films and Documentaries on different themes; it is proposed to utilized the services for professionals and specialists in Mass Communications etc. for this purpose. To encourage Public private participation, this Directorate propose to outsource the involve Mass Media Specialist in the Production of Films, etc.

4. Advertising and Visual Publicity:

a) **Special Interactive Programmes:** The Department proposes to organize Special Interactive Programmes in all the Districts and Sub-divisions of the State. These programmes will be organized at the grassroots level in the remote and interior villages of the State by involving different Departments of the Government and where public can interact with Government Officials. Schemes and programmes of the government relevant to specific identified areas would be highlighted through information, education and communication. This will include sensitization through workshops, public meetings, group discussions, programmes for the youth and school children, display of posters, distribution of leaflets/pamphlets, organizing of Cultural programmes and cinema shows which are informative and educative in nature and also to sensitize the people about the preventive and

precautionary measures for Disaster management in the event of any natural calamities. Special emphasis would also be taken to encourage the formation of Self Help Groups so that rural economy can be uplifted.

b) **Exposition:** To showcase and project the various developmental works, the strides in progress and advancement achieved so far by the State in various field of activities, this Department proposes to organize 5 (five) day State level Exposition in the State capital once a year. It will also organize 3 (three) days Exposition in the District and Sub-division in the State regularly. The Department also will strive to participate in various Exposition held at the regional and national level so that the State could derive maximum positive publicity.

c) **Fairs:** This Department participates in the annual International Trade Fair, organized by the Indian Trade Promotion Organisation in New Delhi regularly and in other Trade Fairs also. These Fairs help and encourage the local entrepreneurs to market their products inside and outside the State and thereby improve the economy of the State. The Department also proposes to hold Fairs in the State every year, right down to the Sub-divisional level.

d) **Tableau:** To make citizens aware about the importance of Republic Day, this Department actively and regularly participated in the celebration of Republic Day at New Delhi, Shillong and other District Headquarters of the State. It may be mentioned that the State has bagged prizes many times in the presentation of Tableau at New Delhi.

It is therefore proposed to participate regularly in the presentation of Tableau at the National, State, District and Sub-Divisional level to project the image of the State during the 11th Plan period.

e) **Hoardings:** it is also proposed to erect hoardings in different prime locations both inside and outside the State to project the vast tourism and other related aspects and also to promote the image of the State as a whole.

f) **Video Production unit:** This Department proposes to further strengthen this Unit by producing documentary Films on the progress and achievements of the State on regular basis and telecast these through DD, Private Video Channels and also through the Audio Visual Vans of the Department for the benefit of the people. It is also propose to conduct intensive awareness campaigns on different themes in the rural areas of the State to enlighten the rural masses of the schemes, projects, etc., of the State Government.

5. Press Information Services: In order to strengthen the liaison works between the Government and the Press, press tours for the local Press Representatives/Editors to important Government Projects would be conducted regularly. Assistance would be extended to the Shillong Press Club Shillong and other Association of Journalists to ensure the healthy growth of the Press in Meghalaya. The setting up of the Journalist Welfare Fund is also under process.

Seminars. With a view to involve prominent personalities and public faces in the developmental process of the State, this department proposes to regularly hold seminars in Shillong and other District Headquarters.

6. Field Publicity :- During the 11th Plan, the Department proposes to revitalize, modernized and upgrade the Technical equipments and install Fixed Loudspeakers System (FLS) in all the District and Sub-Divisional Headquarters in the State.

It may be mentioned that causing of important Government announcements is more effective and efficient through the FLS than through Mobile announcements. It is also found out that during the time of strife or law and order problems and maybe at the time of natural disasters, causing of vital information through FLS is more reliable and economical and can be done promptly and instantly.

To make the functioning of various FLS installation effective, efficient and upto the satisfaction of all, it is proposed to streamline the functioning of all the FLS installations. This Department also proposes to upgrade the augment PA equipments on a regular basis by purchasing new and more powerful PA equipments with the latest technology, so that the PA coverage for various Government functions can be done in a more effective and reliable way.

7. Photo Services: To make the functioning of this branch more effective and efficient, it is proposed to purchase high end Digital Cameras. It is also proposed to create one post each of Photographer in all the District of the State.

8. Publication :- There is a critical need of having a more effective and unified information and publicity network to ensure uninterrupted dissemination of information for creating better awareness about the policies, programmes and projects of the Government. The Department therefore, proposes to strengthen the Information and Publication Wing of the State, District and Sub-Divisional level. The Department also proposes to bring out monthly newsletters, quarterly bulletins, development folders, publicity leaflets and pamphlets on various plans and programmes of all the sectors of the State Government. It is also proposed to constitute an Autonomous Society with the Deputy Commissioner of each District as the Chairman, the Assistant Director of Information & Public Relations/District Public Relations Officer as Member Secretary and other District Heads of Departments as Members. The functions of the Society will be to coordinate the organisation of awareness campaigns and other allied works etc. and training programmes at the Districts and Sub-Divisional Levels where NGOs will be involved. The Department will extend grant-in-aid to the Society for organizing awareness campaigns and other allied works, etc., and training programmes relating to the effective dissemination of information etc.

Since the Department has no expertise at present in so far as production of Documentary Films or preparing attractive formats for supplements to be issued to the newspapers, it is proposed to utilized the services of Consultancy Services who would advise the Department in the production of films and publication of advertisements. With a view of informing the people both inside and outside the State of the plans and programmes and achievements of the State Government, regular supplements would be published in newspapers including National Dailies.

The Department regularly publishes Calendars, Diaries, Basic Facts, Monographs on different subjects and other publicity materials for wide publicity of the State, both inside and outside the State.

8. Other Expenditures: The proposed outlay for the Eleventh Plan (2007-12) will be **Rs. 200.00 lakhs** for Construction of Departmental Office Buildings at the District and Sub-divisional Headquarters.

g) **Office Building:** To speed up the construction of the Office Building for the Directorate, it is proposed that some amount for the Annual plan 2007-08 be provided for this purpose. It may be mentioned that till now, this Directorate does not have its own Building. It is also proposed to have its own office buildings in all the District and Sub-divisional Headquarters of the State by the end of the 11th Plan.

Therefore to make information easily accessible to the public, particularly at the grass root level, the implementation of the above following schemes is very critical and of utmost importance.

Most of these schemes are Community Based and Community participation oriented schemes.

The Total proposed outlay of the above schemes of the Annual Plan 2007-08 is Rs. 350.00 lakhs.

The broad break-up of the proposed outlay for Information & Publicity during the Eleventh Plan and also during Annual Plan 2007-08 are indicated below:-

(Rs. In lakhs)			
Sl. No.	Items	Proposed Eleventh Plan (2007-2012) Outlay	Proposed Annual Plan 2007-08 outlay
	<u>Information & Publicity</u>		
1	001-Direction & Administration	500.00	73.40
2	001-Direction & Administration-(03)-Meghalaya Information Commission (RTI)	605.00	110.00
3	003-Research and Training	20.00	1.00
4	101-Advertising & Visual Publicity	610.00	90.00
5	103-Press Information Services	60.00	6.00
6	106-Field Publicity	345.00	7.00
7	109-Photo Services	50.00	0.60
8	110-Publications	610.00	60.00
9	800-Other Expenditures	200.00	2.00
	Total	3000.00	350.00

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

10.10.1. The Tenth Plan approved outlay for this sector is Rs.55.00 lakhs and the actual expenditure during the first four years of the Tenth Plan is Rs.40.99 lakhs. The approved outlay for 2006-2007 is Rs. 12.00 lakhs which is expected to be utilised in full. The anticipated expenditure of the Tenth Plan is Rs. 52.99 lakhs. **The proposed outlay for the Eleventh Plan (2007-2012) is Rs.150.00 lakhs and for the Annual Plan 2007-08 Rs. 15.00lakhs.**

10.10.2 Activities and Achievements :

All India Pre-Examination Training Centre (AIPETC) implemented under this sector is a Centrally Sponsored Scheme and the provision proposed is meant for meeting the State's Share for imparting Coaching Classes to Scheduled Caste/Scheduled Tribe Candidates who intended to appear at the Civil Services Examination conducted by U.P.S.C. every year.

For the period from 1975 to 2004, out of the total of 536 student- trainees enrolled for the Civil Services and Main Examination under the Centre, 72 candidates, mostly from the North Eastern Region, have qualified for appointments to various All India Services. The Pre-Examination Coaching is/are programmed twice in a year. The Coaching for the Civil Services (Preliminary) Examination covers a 5(five) monthly duration beginning in January to May and the Main (Written) Examination Coaching for the successful candidates starts from the month of July to October. While the Resource Persons are paid lecture fees at Rs. 250 /- per lecture, the local and outstation trainees are paid stipends at Rs. 225 /- and Rs. 700 /- per month, respectively. A library with Reading Room Facility is also available for the trainee – students.

10.10.3 **Eleventh Plan proposals:-**

a). Coaching / Training Programmes :

While the existing Coaching Scheme and the Programmes for the Civil Services Examination, both Preliminary and Main Courses , will continue to receive the Centre's absolute priority, it is also proposed to secure the services and professional expertise of Resource Personnel in the line. The Course particularly the Civil Services (Main) Examination would be made more purposeful by introducing the capsule on 'Mock – Interview'.

b). Library and Reading Room Facilities:

The existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to the trainees / candidates. The accession to Library books and provisions of professional journals, magazines and newspaper would be kept for the use of the trainees / candidates.

10.11. LABOUR AND LABOUR WELFARE

10.11.1 The Tenth Plan approved outlay for Labour and Labour Welfare is Rs.175.00 lakhs against which the total anticipated expenditure is Rs.174.64 lakhs. The approved outlay for 2006-07 is Rs.55.00 lakhs and the amount is expected to be utilized in full. **The proposed outlay for the Eleventh Plan (2007-2012) is Rs.500.00 lakhs and for the Annual Plan (2207-2008) is Rs.75.00 lakhs.**

10.11.2. During the Tenth Plan, Schemes like strengthening of the Directorate and District Labour Offices, establishment of District Labour Offices at Nongpoh, Baghmara and Sub-Divisional Labour Office at Khliehriat and establishment of Labour Welfare Centres at Mendipathar, Umiam (Barapani) and Khliehriat were implemented

10.11.3 The following Schemes are proposed during the Eleventh Plan (2007-2012) and Annual Plan (2007-2008) :

1. **Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Labour Office** : To continue establishment of District Labour Offices at Nongpoh and Baghmara and Sub-Divisional Labour Office at Khliehriat. It is also proposed to strengthen the Directorate, District Labour offices by creation of more posts for proper implementation of various Labour Laws such as (i) Minimum Wages (ii) Child Labour Act and Rules (iii) Contract Labour Act and Rules (iv) Shop and Establishment Act and Rules (v) Motor Transport Act and Rules (vi) Inter State Migrant Act and Rules etc.
2. **Establishment of Labour Welfare Centres** : To continue the Labour Welfare Centres at Mendipathar, Byrnihat, Umiam and Khliehriat. It is also proposed to set up a new Labour Welfare Centre in Garo Hills District.
3. **Construction of office Building/Residential quarters** : Besides completing the construction of Chowkidar Shed for the District Labour Office, Williamnagar. It is also proposed to construct 2(two) new office Building for the District Labour Offices Nongpoh and Jowai.
4. **Boilers and Factories** : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of district Offices at Ri- Bhoi, West Garo Hills & Jaintia Hills Districts. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments. The amount proposed for the Eleventh Plan is Rs 50.00 lakhs and an amount of Rs. 10.00 lakhs is proposed for the Annual Plan 2007-2008.

10.12 EMPLOYMENT & CRAFTSMEN TRAINING.

10.12.1 The Tenth Plan approved outlay for Employment & Craftsmen Training is Rs. 750.00 lakhs and the actual expenditure during the first four years of the Tenth Plan is Rs. 346.09 lakhs. The approved outlay for 2006-2007 is Rs. 220.00 lakhs which is expected to be utilized in full. The total anticipated expenditure of the Tenth Plan is Rs. 566.09 lakhs. **The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs. 3500.00 lakhs and the Annual Plan (2007-2008) is Rs 600.00 lakhs.**

10.12.2 The Directorate of Employment & Craftsmen Training consists of two Wings, namely, the Employment Wing and Training Wing.

The Employment Wing is responsible for administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include placement of registered unemployed youth against vacancies notified by Employers, Employment Market Information (EMI), for collection of employment and unemployment data and conducting Vocational Guidance Programmes to educated

unemployed youth. The present system does have some constraints to take up such task. With a view to improving the delivery mechanism as to meet the changing scenario, it is contemplated to strengthen the Employment Exchanges during the 11th Plan period. Activities proposed to be implemented are – setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI), Mobile Registration of Physically Handicapped persons and conduct Survey Works on employment and unemployment in the unorganized sectors.

The Training Wing is responsible for implementing the Craftsmen Training Schemes(CTS) and Apprenticeship Training Schemes(ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

10.12.3

Achievement during the Tenth Plan:

During the 10th Plan period, the different Industrial Training Institutes in the State continued to impart training on the following trades.

Sl.No	Institute	Trade	Seating capacity
1.	Industrial Training Institute, Nongstoin.	Wireman	16
		Carpentry	16
2.	Industrial Training Institute, Williamnagar.	Wireman	16
3.	Industrial Training Institute, Jowai.	Mechanic (M/V)	16
		Stenography	16
		Electrician	16
		Welder	12
4.	Industrial Training Institute (Women), Shillong.	Hair & Skin Care	16
		Dress Making	16
5.	Industrial Training Institute, Nongpoh.	Wireman,	16
		Plumber	16
		Welder	12
6.	Industrial Training Institute, Shillong.	Radio & Television	16
		Wireman	32
		Stenography	32
		Welder	24
		Fitter	32
		Motor Vehicle	32
		Electrician	32
Draughtsman	16		
7.	Industrial Training Institutes, Tura.	Stenography	16
		Welder	24
		Fitter	32
		Motor Vehicle	32
		Electrician	32
		Carpentry	16
		Plumber	16
Typing	16		
8.	Industrial Training Institute, Baghmara.	Wireman	16

Besides the above, new trades were also introduced during the Tenth Plan which is as below:-

Sl.No	Institute	Trade	Seating capacity
1.	Industrial Training Institute, Williamnagar.	Mechanic (M/V)	16
		Stenography	16
2.	Industrial Training Institute (Women), Shillong.	Advance course in dress making	20
3.	Industrial Training Institute, Shillong.	Surveyor	16
		Plumber	16
4.	Industrial Training Institutes, Tura.	Mechanic (Radio and TV)	16

10.12.3. Objectives of the 11th Plan.

With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. The employment growth in the organised sector is on the decline. Vocational Training thus needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved by –

- i) Running Short Term Employment Oriented modular Courses in the existing Industrial Training Institutes(ITIs) proposed as new plan scheme during 11th Plan period.
- ii) Upgradation of ITIs into Centres of Excellence(COE) in a phased manner. During the 11th Plan period, it is contemplated to take up the ITIs at Shillong and Tura and an amount of Rs.80 Lakhs has been proposed as State share of 25%. Government of India will provide 75% for upgradation into Centre of Excellence under World Bank Scheme.
- iii) Expansion / Setting up of new I.T.I.'s for more coverage in Vocational training to impart skill to the youth for gainful employment.

10.2.4 The following are the ongoing schemes which will be spill over to 11TH Plan :

(a) Employment Services :

1. Strengthening of Headquarter Establishment Directorate.
2. Resource & Manpower Monitoring Cell Directorate.
3. Employment Market Information Unit in District Employment Exchange, Williamnagar.
4. Strengthening of Divisional Employment Exchange, Shillong.
5. Vocational Guidance Unit in District Employment Exchanges, Williamnagar/Tura.
6. Incentives to Scheduled Castes/Tribes in Coaching-cum-Guidance Centre(CGC), Shillong.
7. Employment Information & Assistance Bureau at Amlarem / Pynursla / Dadenggre.
8. Sub-Divisional Employment Exchanges, Nongpoh / Mairang / Ampati / Baghmara / Khliehriat.
9. Construction of Office Building, Employment Exchange, Ampati.
10. Expenditure for implementation of Right to Information.

(b) Craftsmen Training :

1. Setting up of Industrial Training Institutes(ITIs) at Nongstoin / Nongpoh / Williamnagar / Baghmara.
2. Advance Course in the Trade of Dress Making.
3. Introduction of new Trade in ITIs, Shillong/Tura/Jowai/(Women) Shillong.
4. Incentive to Industrial Training Institute(ITI) Trainees.
5. Strengthening of Vocational Training Wing in Directorate.
6. Upgradation/Modernisation of equipment of existing ITIs, Shillong/Tura/Jowai/(W) Shillong.
7. New ITI, Nongstoin/Williamnagar/Nongpoh.
8. Provision of Placement Cell at Directorate, ITIs Shillong / Tura / Jowai / (W) Shillong / Nongstoin /Williamnagar / Nongpoh.
9. Construction of Office building, ITI Women and ITI Williamnagar.
10. Fencing of ITI land at Umpling, Shillong and ITI Tura.
11. Construction/Fencing of ITI building, Baghmara implemented during 10th Plan under “CSS – Establishment of ITIs in North Eastern States and Sikkim”.
12. Electrical Energy supply for ITIs Shillong/Tura.

10.2.5 New Schemes proposed to be included in the 11th Plan 2007-2012.

(a) Employment Services :

1. Setting up of Employment Market Information Unit in District Employment Exchanges in the District Employment Exchange, Nongpoh/Baghmara, Sub-Divisional Employment Exchange, Mairang / Ampati / Resubelpara / Sohra. It is proposed to set up Employment Market Information Unit for collecting the employment data of the District.
2. Setting up of new Coaching-cum-Guidance Centres : The Scheme is as per Government of India Instruction to facilitate the Coaching/Guidance to SC/ST to build their confidence on competing the Interview for filling up the vacancy advertised by the Staff Selection Commission and other recruitment Agencies.
3. Setting up of Employment Exchanges in Sub-Divisional (Civil) Headquarters : There is a need to set up Employment Exchanges in Sub-Divisional(Civil) Headquarters to render Employment Assistance to the people of the Sub-Division.
4. Setting up of Vocational Guidance Unit in District Employment Exchanges in the District Employment Exchanges Nongpoh/Nongstoin/Baghmara. It is proposed to set up Vocational Guidance Unit for the purpose of Individual Guidance Career.
5. Acquisition of land/Construction of Building/Fencing for Employment Exchanges : Most of the Employment Exchange Offices are functioning in a rented house / building. Hence construction of Office building are very much essential for the smooth functioning of the Employment Exchanges.
6. Survey works for Employment and Un-employment (collect data) in the unorganized sector.

(b) Training Wing (ITIs) :

1. Craftsmen Training (ITIs) and Apprenticeship Training : Running of Short Term Employment oriented Course outside National Council of Vocational Training (NCVT) pattern – At a time when our youths are facing un-employment problem it is

desirable to include new training programmes in the existing ITIs by running Short Term Employment oriented Course as per the local requirement.

2. Assistance to Private ITI/ITC affiliated to National Council of Vocational Training (NCVT) : There are only two Private ITIs namely Don Bosco Technical School(ITC), Shillong and Aptech Computer Education Centre(ITC), Shillong affiliated to NCVT in certain Trade. It is proposed to extend financial Assistance as an incentive to these Private ITI to help them to further improve the quality of training.
3. Modernisation / Strengthening of existing ITIs Shillong / (Women) Shillong / Tura by introduction of new Trade
4. Fencing and construction of building ITI Baghmara (under CSS) : During the 10th Plan period under the Prime Minister Package, a Centrally Sponsored Schemes(CSS) viz. the “Establishment of ITIs in North Eastern States & Sikkim” is being implemented. The aforesaid Scheme is scheduled to expire on 31.03.2007. For continuity and sustenance, it is proposed to continue implementation of the scheme under the 11th Plan 2007-2012 as a State Plan Scheme
5. Upgradation into Centres of Excellence at ITIs Shillong and Tura : During 11th Plan 2007-2012 it is proposed to upgrade the existing ITIs Shillong and Tura into Centres of Excellence.
6. Purchase of land/Fencing and construction of ITI buildings Nongstoin/Nongpoh :The ITIs Nongstoin and Nongpoh are functioning in a rented house/building. Hence construction of Office building are much essential for the smooth functioning of the ITIs.
7. Wall fencing of Government land at ITIs Rynjah, Shillong/Tura :There is an urgent need for wall fencing of the Government land at ITIs Shillong and Tura to safeguard the Government properties and also to prevent from possible encroachment etc.
8. Electrical Energy supply for ITIs Shillong/Tura/Jowai : The scheme is proposed to be implemented during the 11th Plan 2007-2012 to avoid discontinuation of Electrical Energy supply.
9. Setting up of New ITIs at Sub-Divisional (Civil) Headquarters in the State.

The broad schematic outlays proposed for the 11th Five Year Plan (2007-12) and for the Annual Plan (2007-2008) are as follows:

Rs. in lakhs

Sl. No.	Major Heads/Minor Heads of Development (Scheme-wise)	11 th Five Year Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan (2007-08)
(1)	(2)	(3)	(4)
A	Employment Services		
1	Strengthening of Headquarter Establishment Directorate / setting up of Publication Cell	110.00	17.00
2	Resource & Manpower Monitoring Cell Directorate	50.00	7.50
3	Setting up of Employment Market Information Unit in District Employment Exchanges	60.00	8.50

Sl. No.	Major Heads/Minor Heads of Development (Scheme-wise)	11 th Five Year Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan (2007-08)
(1)	(2)	(3)	(4)
4	Strengthening of Divisional / Sub-Divisional Employment Exchange, Shillong / Nongpoh/ Mairang/Ampati/Baghmara/ Khliehriat/ Mawkyrwat/ Sub- Divisional(Civil) Headquarters	270.00	50.00
5	Vocational Guidance Unit in District Employment Exchanges, Williamnagar/ Tura	65.00	11.50
6	Setting up of new Coaching-cum-Guidance Centres / Incentives to SC/ST in C-G-C, Shillong	24.00	2.50
7	Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggre	42.00	7.50
8	Construction of Building/Fencing of Employment Exchanges, Nongstoin/Ampati	30.00	10.00
9.	Acquisition cost of land and construction of Employment building Shillong/ Nongstoin/ Resubelpara	200.00	40.00
10.	Expenditure for Implementation of Right to Information.	2.00	0.50
	Total - A	853.00	155.00
B	Craftsmen Training (ITIs) and Apprenticeship Training		
1	Setting up of ITIs at Nongstoin/Nongpoh/ Williamnagar/Baghmara & Setting up of new ITIs at the Sub- Divisional (Civil) Headquarters in the State.	700.00	110.00
2	Advance Course in the Trade of Dress Making	50.00	5.00
3	Introduction of new Trade in ITIs, Shillong/ Tura/Jowai/(W) Shillong Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades.	300.00	43.00
4	Incentive to ITI Trainees	25.00	5.00
5	Acquisition of land/Fencing/ Construction of building ITI(W) Shillong/ Williamnagar /Bagh- mara(implemented during 10 th Plan period under CSS) / Fencing of ITI land at Rynjah, Shillong/ Purchase of land/ Fencing & construction of ITI building Nongstoin/Nongpoh	450.00	60.00
6	Strengthening of Vocational Training in Directorate	50.00	3.00
7	Upgradation/Modernisation of equipment of existing ITIs, Shillong/Tura/ Jowai/(Women) Shillong, New ITI Nongstoin/ Nongpoh/ Williamnagar	170.00	74.00
8	Upgradation of ITI Shillong/Tura into Centres of Excellence	80.00	-
8	Provision of placement cell at Directorate, ITI, Shillong/ Tura/Jowai/(W) Shillong/Nongstoin/Williamnagar/Nongpoh.	32.00	8.00
9	Running of Short Term Employment Oriented Course outside NCVT pattern	720.00	122.00

Sl. No.	Major Heads/Minor Heads of Development (Scheme-wise)	11 th Five Year Plan 2007-12 Proposed Outlay (at 2006-07 prices)	Annual Plan (2007-08)
(1)	(2)	(3)	(4)
10	Assistance to Private ITI/ITC affiliated to NCVT	50.00	10.00
11	Electrical Energy Supply for ITI Shillong/Tura/Jowai.	20.00	5.00
	Total B.	2647.00	445.00
	Grand Total (A+B)	3500.00	600.00

10.13. SOCIAL WELFARE

10.13.1 Social Welfare is a very important sector especially in the present context as it deals with Human Resource Index and Development. The resources are scarce and the needs are diverse ranging from women's status in the family and society, education, work needs, issue of violence against women and children. The emphasis is to bring tranquility, social and economic development of women, children, disabled and juvenile delinquents in the state. This calls for optimization of available resources with strategic planning through the social welfare Department and convergence approaches with on line department and NGOs who play a vital role in the development of the society. Effort is being made to mobilize the Non Governmental Organizations to take up more Schemes of the Central as well as the State sector.

10.13.2. During the last decades a large number of major initiatives were taken up in the field of vocational training programmes, of the disabled, training and capacity building for self employment for women, supplementary nutrition to children and mothers, care of Juvenile delinquents, training for empowerment of women and linkages of Self Help Group. Besides, continuing existing schemes for children, women, disabled persons in the State, it is necessary to give more emphasis on the preventive and rehabilitation measures in the social problems issues like disability, drug addition, Juvenile delinquency, child labour, prostitution and to empower women. Efforts will also be made to implement various social acts of the Department.

10.13.3 The Tenth Plan Approved Outlay for Social Welfare is **Rs.1500.00 lakhs** inclusive of **Rs.360.00 lakh** for National Old Age Pension Scheme. The actual expenditure during the first four years of the 10th Plan is **Rs.2291.37 lakhs**, consisting of **Rs.562.26 lakhs** for schemes implemented by Social Welfare Deptt. And **Rs1729.11 lakhs** of schemes relating to Old Age Pension and National Family Benefit Scheme implemented by C&RD Deptt. During Annual Plan 2006-07 the outlay of **Rs.884.00 lakhs** consisting of **Rs.234.00 lakhs** for schemes implemented by Social Welfare Deptt. And **Rs 759.00 lakhs** of schemes relating to Old Age Pension and National Family Benefit Scheme implemented by C&RD Deptt and the Outlay is expected to be utilized in full. The proposed outlay for **2007-08 is Rs.1400.00 lakhs**, which includes **Rs. 887.00 lakhs** for National old age pension and National Benefit Scheme.

10.13.4 Women and children are the most vulnerable section of the society whose programmes for their welfare and development are to be taken up in top priority. Orphans, destitute and deserted women required Government's intervention to overcome their problem. Educating and raising women's economic status means educating and improving the

economic condition of a family. Children are helpless on their own, Government and NGOs have to intervene and react to bring about a healthy environment amongst women and children in the State.

10.13.5 The next in priority are the disabled persons. Some schemes for their welfare were already in implementation. Requirements of the disabled are according to the type of disability, the stages of growth, environment and social life they live in. Therefore, rehabilitating the disabled is very vital as this will reduce the rate of dependency population of the society and make them self - reliance. The persons with Disability Act, 1995 incorporated several programmes towards the welfare and rehabilitation and actions. Efforts will be made to implement the programmes vigorously.

10.13.6 The next in priority is the NGOs and the Voluntary Organizations who implement most of the social welfare scheme. Therefore recognition, mobilization, training and financial assistance are required to be provided to the NGOs and Voluntary Organization.

10.13.7 Another priority required is to tackle the juvenile delinquence. The Department requires to set up numerous Homes for the juveniles that come under the purview of the Juvenile Justice Care and protection of Children Act, 2000.

10.13.8 **Proposed outlay for the 11th Five Year Plan and Annual Plan 2007-08:-**

The proposed outlay for the 11th Plan is Rs. 9000.00 lakhs inclusive of NSAP. Rs 1400.00 lakh has been proposed for the Annual Plan 2007-08 for continued implementation of the Schemes described below:-

10.13.9 **NATIONAL SOCIAL ASSISTANCE PROGRAMME: -**

The proposed outlay during the Eleventh Plan period is Rs 6780.00 lakh under NSAP which would be utilized in full. The Programme comprises the following: -

(i) **National Old Age Pension Schemes: -** The programme envisages payment of financial assistance to old age persons of the age from 65 yrs and above residing in the villages and urban areas who live below the BPL who are destitutes. The proposed outlay during 2007-08 is Rs 743.00 lakh.

(ii) **National Family Benefit Scheme: -** The programme provides lump sum assistance of Rs 10,000/- to the households living below poverty line on the death of a primary bread winner in the age group of 18 to 64 years to help to the immediate need of the family. The proposed outlay during the Eleventh Plan is Rs 780.00 lakh and the proposed outlay for the A/P 2007-08 is Rs 144.00 lakh.

10.13.10 **WELFARE OF HANDICAPPED:**

a) **Scholarship to Physically Handicapped Students:**

The physically handicapped students are provided with scholarship/ stipend for undergoing studies up to the University level. During 2004-05, 790 students and during 2006-07, 567 students are being covered. The Government is examining to enhance the rate of scholarship in view of the rising cost of living. The Scheme will be continued during the 11th Plan period.

b) Grant in aid to Voluntary Organizations:

Under the Scheme Financial Assistance are provided to the physically handicapped persons who have undergone and successfully completed one year vocational training for self-employment so as to enable them to utilize the skills they have acquired in the training programme. Besides, assistance is also given to voluntary organizations working for the welfare of the disabled such as special schools, vocational training etc. The Scheme will be continued during the 11th Plan period.

c) Assistance to Physically Handicapped Persons for Vocational Training/for Self-Employment:

Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. for a period of one year. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. The Scheme will be continued during the 11th Plan period.

d) Implementation of the Disability Act, 1995:

In pursuance to the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons at the rate of Rs.250/-, Rs.300/-Rs.50/-, Rs.50/- respectively. The Scheme will be continued during the 11th Plan period.

e) Rehabilitation Treatment for the Disabled:

The persons with disabilities who cannot afford to undergo treatment especially when referred outside the State will be assisted financially to prevent them from becoming permanently disabled. A new scheme of Rehabilitation treatment for the persons with disabilities will be taken up. The main objective of the scheme is to enable the persons with disability to undergo treatment and become normal. This scheme will include treatment of all types of disabilities.

Accordingly financial assistance will be given to the disabled persons towards the cost of the treatment for a maximum amount of Rs. 25,000/- for treatment outside the State and whose income does not exceed Rs. 3000/- per month based on the recommendation of the Government Medical Officer. Hence, an amount of Rs. 0.75 lakh is proposed during 2006-07 to cover 10 beneficiaries.

f) National Programme for Rehabilitation of Persons with Disabilities (NPRPD) :

The NPRPD was a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities, especially in rural areas closer to their door-steps; through a four-tier delivery system established at Community, Block, District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) in every Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the Scheme. The Scheme also envisages establishment of a District Centre in every covered District and a State Resource Centre. A DRC have been set up at Shillong and Tura and also State Resource Centre was established at Shillong during 2002-2003. The Scheme commenced in 1999-2000 and for the first three years – 1999-2002 funds have been provided by the Ministry of Social Justice and Empowerment.

The Ministry of Social Justice and Empowerment will continue to monitor the scheme. However, Govt. of India vide their letter No. 16-24/2000-NPRPD/PD-DRC dt.9.2.2004 had informed the State Government that as per Planning Commission directives No. PC (P) 2/11/2001-SPC (Vol. III) dt.19.4.2002, the scheme National Programme for rehabilitation of persons with Disabilities (NPRPD) will be a State Scheme and provision under State Sector of the Annual Plan should be provided. In this connection, to maintain the CBRW/ SRC Shillong, Tura already established and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. the yearly projection of the scheme is around Rs.80.00 lakhs annually. The Scheme will be continued during the 11th Plan period.

g) Implementation of Disability Act 1995 – Appointment of Commissioner of Disability:

In pursuance to the Disability Act 1995 Section 60 of the Persons with Disabilities envisaged that every State Government may appoint a Commissioner for persons with disabilities for the purpose of the Act with supporting officers and other employees to assist the Commissioner in the discharge of his functions.

Section 61 of the Act envisaged that the Commissioner within the State shall execute the following functions and powers:-

- a) Co-ordinate with the Departments of the State Government for the programmes and schemes for the benefit of person with disabilities.
- b) Monitor the utilization of funds disbursed by the State Government.
- c) Take step to safeguard the rights and facilities made available to person with disabilities.
- d) To submit reports to the State Government on the implementation of the Act at such intervals as that Govt. may prescribe and forward a copy thereof to the Chief Commissioner.

Section 62 says that the Commissioner will have to look into complaints with respect to matters relating to deprivation of rights of persons with disabilities. He will also authorities and same powers as are vested in a court under Code of Civil Procedure 1908 in the interest of the persons with disabilities as envisaged under Section 63 of the Act.

The Government has appointed a full fledged Commissioner for disabilities in view of the heavy responsibilities and work load it is expected that the supporting staff will be sanctioned by the Government and proposal for the same has been submitted. The Scheme will be continued during the 11th Plan period.

10.13.11 SOCIAL DEFENCE (Includes Drugb Addicts, Rehabilitation Programmes, HIV, AIDS etc/Correctional Services)

a) Implementation of Children Act. Establishment of Juvenile Guidance Centre:-

As per the new Act i.e. the Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly define that two separate home should be set up for the delinquent juvenile i.e. Observation and Special Home. Whereas for the neglected children a separate home known as Childrens' Home should be set up which may be run by NGOs with financial assistance from Central and State Government.

In accordance with the provision of the Juvenile Justice (Care and protection of Children) Act, 2000 it is proposed to set up two additional Children's Home under Section 34 of the above Act for the reception and rehabilitation of child in need of care and protection pending enquiry report if any and subsequently for their care, treatment, education, training development and rehabilitation separately for boys and girls with 55 inmates through the certified voluntary organizations by way of grant-in-aid to be shared between the State and Central Government on 47½ : 47½ : 5 basis as per the existing norms and guidelines of the Government of India.

b) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:-

The NGOs working in the field of women issues will be assisted for setting up temporary shelters/protective homes for women. The Scheme will be continued during the 11th Plan period.

10.13.12. OTHERS

DIRECTION & ADMINISTRATION:

a) The administrative set up at all levels will be strengthened and modernized to curbs with the increase work load arising out of expansion of Schemes and programmes . The Scheme will be continued during the 11th Plan period.

(b) Training programme in M.A. Social Works:

In order to improve the implementation of the ICDS projects in 307 AWCs, training programme will be imparted to the departmental officers. The Scheme will be continued during the 11th Plan period.

(c) Field Survey of Social Problems:

During the 11th Plan period, field Survey to find the magnitude of Social Problems relating to disability, trafficking of women and other Social Welfare Schemes for children and women will be taken up.

(d) Government Contribution to Meghalaya State Social Welfare Advisory Board:

The Grant-in-Aid to the Meghalaya State Social Welfare Advisory Board(WSSWAB) will be provided to supplement the Central Board's grant for the maintenance of the establishment of State Social Welfare Board. The Scheme will be continued during the 11th Plan period.

10.13.13 CHILD WELFARE:

a) Grant-in-aid to Voluntary Organizations Working in the Field of Child Welfare:

There are 52 voluntary organizations working for the welfare and development of children in rural areas like crèches, orphanages etc. The department also proposes to motivate the non-governmental organizations to take up foster care, adoption services,

welfare services for street children and working children (Child Labour). The Scheme will be continued during the 11th Plan period.

b) **Crèches for State Govt. Employee's Children:**

There is 1 (one) crèche run for the benefit of the State Govt. Employee's Children at Shillong. The amount of Rs. 0.40 lakhs is approved during 2005-06 for maintenance of the crèches covering 40 beneficiaries. The Scheme will be continued during the 11th Plan period.

10.13.14 WOMEN WELFARE:

a) **Training Centre for Self Employment for Women in Need of Care and Protection :**

At present, the State Govt. is running 3 (three) training centers for 105 destitute women. The training centers impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 600/- p.m. At present the above 3 training centers are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues. It is also proposed to use modern technology in the training centre for women in need of care and protection at Tura since this will enable the trainees to earn a better livelihood on completion of the course. The Scheme will be continued during the 11th Plan period.

(b) **Assistance to Voluntary Organizations for Setting up Training Centers for women and care of their children:**

Financial assistance is given to voluntary organizations working for the welfare of women in different activities such as handicrafts, training centers. The Scheme will be continued during the 11th Plan period.

(c) **National Plan of Action on Women's Policy and Empowerment :**

The National Plan of Action on Women's Policy and Empowerment is on the anvil. It aims to provide a powerful framework to guide and inform action at all levels. It is expected to come out with specific action strategy to integrate women's concerns and perspectives into all macro and micro level initiatives. The Department of Social Welfare as a Nodal agency for empowerment of women and children will incorporate programme action oriented on women's component like gender budgeting and other related women's activities of allied Department in the Plan of Action. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women. The Scheme will be continued during the 11th Plan period.

d) **Meghalaya State Commission for Women:**

The state commission for women was set up in the state during 2004-05 on the line of National Commission. Financial Assistance is provided for meeting the expenses on maintenance of the office of the Chair person, honorarium of members, salaries of officers, staff and other expenses

10.13.15 WELFARE OF AGED, INFIRM AND DESTITUTES:

a) **National Plan Of Action For Women:**

Grant in aids is given to 3 Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women.. The Scheme will be continued during the 11th Plan period.

b) **National Plan of Action for Older Persons:**

Considering the demographic trend and the present scenario on the issue of elderly persons, the National Policy of Older Persons and Plan of Action was announced in January 1999. The Policy aims at the well being of the older person and also for strengthening the legitimate place in the society. In pursuance of the Policy it is proposed to conduct survey on the extend of problems of elderly persons, secondly to organize sensitization programme for strengthening the integration and bond between the young and the old. It is proposed to issue a multi-purpose card of identification to older persons. The Scheme will be continued during the 11th Plan period.

c) **Medical Treatment For The Aged:**

Financial assistance for medical treatment for the aged is also implemented since 1999-2000. Under the scheme a token grant of Rs. 1200/- each is given to 58 ailing destitutes since 1999-2000 and it is proposed to cover 750 ailing poor aged persons. The rate of treatment is proposed to raise from Rs. 1200/- to Rs. 2500/- as the amount is not sufficient to meet the medical expenditure of the aged. The Scheme will be continued during the 11th Plan period.

d) **International Day of Older Persons:**

October 1st has been declared every year as the International Day for Older persons and Govt. of India had instructed to mark the day through appropriate programmes aimed at celebrating old age in a benefiting manner. A list of programmes that could be taken up with the celebration had been endorse by Govt. of India and an amount of Rs.1.75 lakh is provided during 2005-06 for the purpose. The Scheme will be continued during the 11th Plan period.

e) **Setting up Employment-cum-Income Generating Units for Women(NORAD):**

The scheme is formally a centrally sponsored scheid which was transferred from the State government vide Govt. of India letter D.O No. 19-12/2005/Swawlamban (NORAD) dt.5.7.2005 and State Government approval conveyed vide letter No. SW(S)80/2004/221 dt.7.11.2006.The scheme aim to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection.

10.13.16. CONSTRUCTION OF THE DIRECTORATE OF SOCIAL WELFARE SHILLONG:

Construction of office building for the Directorate of Social Welfare is being taken up during the current financial year. The building is expected to be completed by the end of the 11th Plan.

10.13.17. NEW SCHEMES:-

a) Construction of Joint Directorate at Tura:

During 2007-08, it is proposed to construct officer's quarters and Grade IV Quarters at Tura since the Department has got its own land. In addition it is also proposed to construct a guest house for the purpose of accommodating the officials of the Department who are on tour to Garo Hills, since there is a problem of accommodation in the Government Guest House as experienced in the past.

b) Constructions of Probationary Hostel and Reformatory School:

The three homes set up under the Juvenile Act 2000 are being run in rented buildings with insufficient facilities and space. It is therefore necessary to construct own building/homes. Hence it is propose to construct in a phased manner starting with the homes located in Shillong. It may be mentioned that the Directorate of Social Welfare had already taken action with Urban Affairs Department for allotment of 5 to 6 acres of land at new Shillong.

10.13.18 Centrally Sponsored Schemes:-

A) - Child Welfare

i) Integrated Child Development Services Scheme:

The Centrally Sponsored ICDS Scheme as mentioned earlier is for the development of children, women and adolescent girls. For smooth continued implementation and supervision of the ICDS Scheme, Government of India and State Government had streamline by creation of State Cell, viz. 1 (one) State ICDS Cell attached to the Directorate of Social Welfare, 3 (three) District ICDS Cell with Headquarter at Shillong, Tura and Nongstion, 39(thirty nine) ICDS Projects Offices at Block Level Head

During 2006-07 an outlay of Rs.2320.00 lakhs is provided for meeting the necessary expenditure of the existing infrastructure of 1 (one) State ICDS Cells 3 (three) District ICDS Cells, 39 (thirty nine) ICDS Projects. During 2007-08, an outlay of Rs.2716.85 lakhs is proposed to meet the necessary expenditure of the existing and additional infrastructure, personnels including the proposed sanction of 2 (two) more District Programme Offices ICDS Cells at Jowai and Williamnagar for smooth continued implementation of the ICDS Scheme, 2 (two) Urban ICDS Projects in Shillong and Tura, 1234 Mini AWCs and 19 more AWCs during the Annual Plan 2007-08.

Training Programme of the Anganwadi Workers Under the ICDS Scheme :

Training of AWWs, helpers and other functionaries under the ICDS scheme is crucial for the success of the scheme.

The ICDS training programme under UDISHA World Bank Assisted Project has come to a close on 31.3.06 Government of India will continue the training component of ICDS Programme during 2006-07.

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, the Lady Supervisors. The MLTC also conduct the innovative training programme to in collaboration with SIRD and allied Department.

The MLTC has also brought out publications and pamphlets, posters and have translated the materials in local languages (Khasi and Garo) to disseminate information on Nutrition, Health and Education etc. During 2006-07, Govt. of India has released the amount of Rs.18.50 lakhs as 1st instalment against the approval of Rs.39.11 lakhs. During 2007-08, a token provision of Rs.60.00 lakhs is proposed.

ii) Nutrition Surveillance System (NSS):

Considering the high incidence of child malnutrition in the country, Government of India under the aegis of the Department of Women and Child Development adopted the National Nutrition Policy in 1993 (NNP) to advocate a multi sectoral strategy for combating the problems of malnutrition. One of the important recommendations of the NNP is to establish Nutrition Surveillance System in the country as a mechanism to reduce malnutrition. A project on “Development of nutrition Surveillance System” was conducted by the Food and Nutrition Board in collaboration with National Institute of Nutrition (NIN) Hyderabad. The outcome of the project demonstrated that Nutrition Surveillance can be undertaken utilizing the ICDS infrastructure with improved training, supervision and monitoring. The project was based on triple (AAA) approach i.e. Assessment, Analysis and Action at different levels.

The project is implemented through National Institute of Nutrition (NIN) Hyderabad in collaborative exercise between Department of Women and Child Development, NIN and the State Govt. The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. During 2006-07, an amount of Rs.13.00 lakhs is provided and so the anticipated expenditure to meet the necessary expenses under the scheme. An amount of Rs.7.50 lakhs is proposed during 2007-08.

iii) Balika Samridhi Yojana (BSY):

Balika Samridhi Yojana (BSY) was introduced during 1997-98 and was implemented in the State covering 5257 beneficiaries. The Scheme aims at giving prime importance to a girl child to ensure population stabilization with gender equity and sustain socio-economic development. Under the scheme – I a sum of Rs.500/- as a one time post delivery grant is given to the mother bearing a girl child. The target group cover girl children born on or after 15th August 1997 in families Below Poverty Line (BPL). Under the scheme –

If a scholarship is given to a beneficiary of scheme – I above, who have started attending school, the rate is Rs.300/- per child per year.

The benefits under (BSY) is restricted to two girl child. The BSY is part of the long term strategy to change social attitude and behavioural practices towards the girl child. During 2006-07, an amount of Rs.20.00 lakhs is provided.

An amount of Rs.20.00 lakhs is proposed during 2007-08.

iv) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme):

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become productive member. Govt. of India have sanctioned 39 ICDS Projects for implementation of Kishori Shakti Yojana and the scheme is in operational in the existing 32 ICDS Projects as per the guidelines of Govt. of India and in the 7 newly sanctioned ICDS Project will become fully operational during 2007-08.

During 2006-07, Govt. of India has released the amount of Rs.18.70 lakhs as 1st instalment for the implementation of the scheme. The amount of Rs.42.90 lakhs is proposed during 2007-08 for implementation of the scheme in the 39 ICDS Project as per Govt. of India norms.

10.13.19 WOMEN WELFARE:

i) Integrated Women's Empowerment Programme (IWEP):

Integrated Women Empowerment Programme is implementing in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and the second phase will start from 2007 to 2012. It is proposed that during the 2nd Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme.

The objectives of the Scheme is establishment of self reliant women's self help groups (SHGs), creation of confidence and awareness among members of Self Help Groups, regarding women's status, health, nutrition, education, sanitation and hygiene, legal rights, economic and political issues, strengthening and institutionalizing the savings habit in rural women and their control over economic resources, improving access of women to micro credit, involvement of women in local level planning and convergence of services for DWCD and other departments. An outlay of Rs.34.00 lakhs is proposed during 2006-07 and the anticipated expenditure is also the same. During 2007-08, an outlay of Rs.12.00 lakhs is being proposed.

10.13.20 CORRECTIONAL SERVICES:

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:

During the Annual Plan 2006-07 Rs.44.44 lakhs : Rs.45.12 lakhs State and Central share respectively is provided for the maintenance of the existing three Observation homes and one Children's Home. As per the new Act i.e. the Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly define that two separate home should be set up for the delinquent juvenile i.e. Observation and Special Home. Whereas for the neglected children a separate home known as Children's' Home should be set up which may be run by Governemnt/NGOs with financial assistance from central and state Government. During 2007-08, a token provision Rs.45.00 lakhs is proposed for the implementation of Juvenile Justice Care and Protection Act, 2000.

10.13.21 PROPOSED STATE PLAN OUTLAY FOR THE ELEVENTH PLAN (2007-12 AND ANNUAL PLAN 2007-08):

The schematic expenditure/ anticipated expenditure/ and proposed outlay for the Eleventh Plan and the Annual Plan 2007-08 in respect of Social Welfare Sector as indicated in the table below:-

Sl No	Name of Scheme	Tenth Plan approve outlay	Actual Expenditure 2002-03 to 2005-06	Annual Plan 2006-07	Total	Eleventh Plan proposed outlay	Annual Plan 2007-08 proposed outlay
1	2	3	4	5	6	7	8
1	National Social Assistance Programme (NSAP) and Annapurna		1729.11	759.00	2488.11	6780.00	887.00
2	Welfare of Handicapped (includes Assistance for Voluntary Organisations)	145.00	69.78	28.14	97.92	400.00	100.00
3	Social Defence (includes Drug Addicts, Rehabilitation Programmes HIV/AIDs etc)	228.00	134.61	46.44	181.05	350.00	70.00
4	Other Expenditure :						
	i) Direction and Admn	343.00	192.79	57.43	250.22	400.00	80.00

Sl No	Name of Scheme	Tenth Plan approved outlay	Actual Expenditure 2002-03 to 2005-06	Annual Plan 2006-07	Total	Eleventh Plan proposed outlay	Annual Plan 2007-08 proposed outlay
1	2	3	4	5	6	7	8
	ii) Child Welfare	324.00	99.05	60.90	159.95	240.00	80.00
	iii) Women Welfare	115.00	56.13	26.44	82.57	200.00	100.00
	iv) Welfare of Aged, infirmed and Destitutes	45.00	9.90	4.65	14.55	50.00	20.00
5	Construction of Administrative Building	300.00		10.00	10.00	580.00	63.00
	GRAND TOTAL	1500.00	2291.37	993.00	3284.37	9000.00	1400.00

10.14 NUTRITION

10.14.1 The Tenth Plan approved outlay for Nutrition is Rs. 3750.00 lakhs and the actual expenditure incurred during the first four years of the 10th Plan is Rs 6976.25 lakhs. The approved outlay of Rs.3000.00 lakhs during 2006-2007 is expected to be utilized in full. **The Eleventh Plan proposed outlay is Rs 30,000.00 lakh and the Annual Plan for 2007-2008 is Rs 4000.00 lakh** for continued implementation of the schemes described below.

10.14.2 Schemes to be implemented under Nutrition is as follows:-

a) Supplementary Nutrition in Urban Areas (PMGY):

S.N.P. in Urban Areas is provided to malnourished children below 6 years of age and expectant and nursing mothers from the low income group. The programme is run by the District Social Welfare Officers in their respective district head quarters through the non-governmental organizations and communities in 63 centres covering 10580 beneficiaries i.e. East Khasi Hills - 12 centres, West Garo Hills - 10 centres, Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiary is @ 60 paisa for children and @ 80 paisa for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. However the rate has been proposed for enhancement to Rs.3/- for children and Rs.5/-for pregnant and nursing mothers in the Eleventh Plan by the Department as per directive of the writ petition of the Supreme court and Govt. of India's instruction to provide adequate nutritive calories and protein content. The total requirement of fund will come to Rs.170.30 lakhs to cover 10,580 existing beneficiaries and 2620 additional beneficiaries at the new rate as per the directives of the Writ Petition of the Supreme Court. The Scheme will be continued during the Eleventh Plan period.

b) Supplementary Nutrition Programme for ICDS Scheme:

The Social Welfare Department is the Nodal Department in the implementation of the Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls from Below Poverty Line (BPL) group to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP scheme foodstuff viz., Bengal gram, groundnut, soya bean, dried peas, suji, rice flake, green peas, sugar, iodised salt are being distributed to the beneficiaries through AWCs of the ICDS projects i.e. for children 3-6 years, pregnant and nursing mothers and adolescent girls. The present unit cost of SNP is being followed as per the government prescribed scale viz., @ 60p for MC, @ 80p for PM & NM & adolescent girls and @ Re.1 for SMC. As regard to children below 3 years Ready To Eat (RTE) Nutri Gold RTE food are being supplied @ of Rs.3.00 per beneficiary per day. The number of feeding days in a year is 300 days i.e. 25 days in a month.

In addition the State Government has introduced high protein biscuits and milk powder fortified with minerals and vitamins to be distributed to malnourished children 3-6 years, pregnant and lactating mothers and adolescent girls in order to meet the required calories and protein content of the beneficiaries.

10.14.3 PROPOSED STATE OUTLAY FOR THE ELEVENTH PLAN (2007-12) AND ANNUAL PLAN 2007-08:-

The schematic expenditure/ anticipated expenditure/ and proposed outlay for the Eleventh Plan and the Annual Plan 2007-08 in respect of Nutrition Sector as indicated in the table below:-

Sl no	Name of Scheme	Tenth Plan approved outlay	Actual Expenditure 2002-03 to 2005-06	Annual Plan 2006-07	Total	Eleventh Plan proposed outlay	Annual Plan 2007-08 proposed outlay
1	2	3	4	5	6	7	8
1	Special Nutrition Programme	3750.00	6976.25	3000.00	9976.25	30,000.00	4000.00
	TOTAL	3750.00	6976.25	3000.00	9976.25	30,000.00	4000.00

10.14.4. Centrally Sponsored Scheme – 2236 – Nutrition (Social Welfare) – 02 - Distribution of Nutritious Foods and Beverages-

Supplementary Nutrition programme for ICDS Projects in the rural areas is a Centrally Sponsored Scheme where the pattern of funding is 50:50 bases. Whereas Supplementary Nutrition in urban areas is a State Plan Scheme.

a) **Special Nutrition Programme**

National Nutrition Mission

This is a new scheme introduced by the Government of India during the current year 2002-03 for implementing subsidized foodgrains to adolescent girls, expectant and nursing mothers belonging to Below Poverty Line families and undernourished. The objectives of the programme are to reduce malnutrition, elimination of micro nutrients deficiencies relating to iron, iodine, vitamin A etc. and reduction of chronic energy deficiency.

In Meghalaya, East Khasi Hills District has been selected for covering seven ICDS Projects. The programme is to be implemented in the lines of weighing and identification of undernourished, distribution of 6 kgs of foodgrains (wheat/ rice) based on local habit through Public Distribution System. Training in weighing, health and nutrition education, health check up, referral services, to conduct IEC programme and purchase of weighing scales. The programme is to be implemented through a network with the Department of Food and Civil Supplies and Deputy Commissioner of the concerned district for necessary arrangement of foodgrains and distribution through Public Distribution System.

During the current annual plan 2006-07 an outlay of Rs.50.00 lakhs was provided for covering 6848 beneficiaries in the seven ICDS Projects of East Khasi Hills District and Govt. of India had released the amount of Rs.17.50 lakhs for the purpose and as per the Government's instruction the amount is to be met from the State Plan Budget. Hence, a token provision of Rs.20.00 lakhs only is proposed during 2007-08.

b) **Supplementary Nutrition Programme for ICDS Scheme**

The Social Welfare is the Nodal Department in the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs of the ICDS Projects i.e. for children 0 – 6 years, pregnant and nursing mothers and adolescent girls. The present unit cost supplied to the beneficiaries is @ Rs.1.20p for 0 - 6 years malnourished children, @Rs.2.40p for severely malnourished children, @ Rs.1.50p for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month.

In addition the State Government has introduced milk powder fortified with minerals and vitamins to be distributed to malnourished children 3 – 6 years, pregnant and lactating mothers and adolescent girls in order to meet the required calories and protein content of the beneficiaries and the same may be continued during 2007-08.

During 2005-06 Govt. of India had sanctioned 7 new additional ICDS Projects and additional AWCs in the 32 existing ICDS Projects with 961 AWCs. The Department had also submitted a proposal to the Govt. of India for sanctioning 2 Urban ICDS Projects, 19 more AWCs and 1234 Mini AWCs. It may be mentioned that 50% of the actual expenditure for SNP in ICDS is borne by the Govt. of India since 2005-06.

It is also proposed to enhance the rate of per unit cost at an average of Rs.3.00p per beneficiary per day in view of the escalation of the prices of food commodities and the anticipated expenditure during 2007-08 would be **Rs.5350.00 lakh** to cover **589975** beneficiaries.

During the Annual Plan of 2006-07 an outlay of Rs.2855.19 lakhs is provided for covering 348595 beneficiaries for the 39 ICDS Projects. During 2007-08, an amount of Rs.5350.00 lakhs is proposed to cover 589975 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

CHAPTER XI

GENERAL SERVICES

11.1. JAILS

11.1.1 The Tenth Plan approved outlay for this sector is Rs. 800.00 Lakhs and the total actual expenditure for the first four years of the Tenth Plan period is Rs. 240.13 Lakhs. The approved outlay for 2006-2007 is Rs.160.00 Lakhs and the whole amount is anticipated to be spent in full, therefore, the total anticipated expenditure for the Tenth Plan is Rs.400.13 Lakhs.

11.1.2. **Outline and Objectives of the Eleventh Plan :-**

The main objectives of the Eleventh Plan in respect of the Jails sector is to complete the critical and on-going construction works and to further strengthen and upgrade the existing Security System of all the Jails, creation of various categories of posts in the Inspectorate and District Offices to strengthen manpower for smooth running of the jail administration. It is proposed to construct a separate building for the Inspectorate and also construction of staff quarters and new Jail buildings in the district headquarters. The Social Services Scheme is proposed to be strengthened further by the creation of Craft and Carpentry Instructor, to impart vocational training to the Jails Inmates and also to continue to create sufficient infrastructure to implement meaningfully the social services for correction and reformation of prison inmates. For strengthening of Jail Services more training facilities will be provided for the Jail Officers and Security Personnel and purchase of training equipments. Improvement and modernization of the Security System will also be continued. Strengthening and improvement of Medical Care in the existing Jails Hospitals will also be continued and it is proposed to create more posts of the Para-Medical Staff in all functional Jails of the State.

11.1.3 **The proposed outlay for the Jails Sector for the Eleventh Plan (2007-2012) is Rs. 1500.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs. 200.00 Lakhs** and the broad schematic outlays proposal are shown in the Table below:-

(Rs. In Lakhs)

Sl. no	Schemes	10 th Plan (2002-07)	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
1.	Upgradation of the standard of Jail Administration under 11 Finance Commission	79.47	79.14	79.14	-	-
2	Direction and Administration	9.20	-	3.00	131.00	45.00
3	Strengthening of Jail Security (Armed Branch)	84.86	58.42	90.92	225.00	35.00
4	Strengthening of Jail Services including Training and Training Equipments	3.00	1.77	3.77	5.00	1.00
5	Improvement and modernization of Security System	10.00	8.55	12.55	34.00	8.00

Sl. no	Schemes	10 th Plan (2002-07)	Cumulative Expenditure (2002-03 to 2005-06)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08
6	Strengthening & Improvement of Medical Care	15.00	2.65	7.65	20.00	5.00
7	Purchase of warder uniforms	2.00	-	4.00	10.00	-
8	Jails Manufacture, Manufacture of furniture etc	10.00	2.17	5.17	20.00	4.00
9	Facilities to jail inmates	2.85	2.07	6.57	5.00	1.00
10	Completion of Jail Buildings (Outstanding Liabilities)	0.50	-	-	-	-
11	4059-Capital Outlay on Public Works-Functional Residential buildings	533.12	84.11	186.11	1050.00	101.00
12	Addl. Amount transferred from C.S. Schemes	50.00	1.25	1.25	-	-
	Total	800.00	240.13	400.13	1500.00	200.00

11.2 PRINTING AND STATIONERY

11.2.1. The Tenth Plan outlay for Printing and Stationery sector is Rs. 500.00 lakhs. The expenditure during 2002-03, 2003-04, 2004-05 and 2005-2006 were Rs. 60.03 Lakhs, Rs.124.87 Lakhs, Rs. 73.41 Lakhs and Rs.94.31 Lakhs respectively. The approved outlay for 2006-2007 is Rs. 150.00 lakhs and this is expected to be utilized in full. The anticipated expenditure for the Tenth Five Year Plan Period (2002-07) is expected to be Rs.502.62 lakhs. **The proposed outlay for the Eleventh Plan is Rs.1500.00 Lakhs and the proposed outlay for the Annual Plan 2007-2008 is Rs.1500.00 Lakhs**, the break-up of which is indicated below:-

Sl.No.	Name of Press	Amount (Rs. In Lakhs)	
		Eleventh Plan (2007-2012)	Annual Plan (2007-2008)
1.	Government Press at Shillong & Tura	1000.00	165.00
2.	Meghalaya Legislative Assembly Press	500.00	35.00
		1500.00	200.00

11.2.2. Tenth Plan Achievements :- As recommended by the Technical Experts of the Government of India, modernisation of Government Press was taken up in a phased manner. As part of this modernisation programme, 16 nos of machineries and equipments were procured during the Tenth Plan for the Government Press at Shillong and Tura. Besides, 22 (twentytwo) nos. of technical and non-technical posts were created to man the said upgraded machineries. 1(one) vehicle was also purchased as replacement of the old ones. During the last part of the Tenth Plan, 22 nos. machineries were most likely to be procured for Shillong and Tura Govt. Press to further supplement the existing plant and machineries. The Govt. Press are entrusted with printing works like official gazettes, audit reports,

pamphlets, brochures matters relating to the Legislative Assembly, forms etc. The Government Book Depot is also managed under this sector and is responsible for distribution of official gazettes and sale of various Government publications. The Stationery Wing is responsible for distribution and supply of stationery articles, papers, forms etc. to the State Government offices.

11.2.3. Programmes for the Eleventh Plan 2007-2012 :-

During the Eleventh Plan period, the following schemes will be taken up :-

(A) Government Press at Shillong and Tura :-

1. Purchase of modern machineries/equipments for modernization of Government Press at Shillong and Tura.
2. Purchase of new vehicles
3. Training of Officers/Staff in modern printing outside the State.
4. Construction of Additional Office Building for Stationery Wing at Govt. Branch Press, Tura.
5. Construction of Boundary Wall with Security Fencing in the Govt. Branch Press, Tura.

(B) Meghalaya Assembly Press:-

It is proposed to create 10 technical posts and purchase of plants and machineries against the physical target of 58 units.

11.2.4. Annual Plan (2007-2008):

During the Annual Plan 2007-2008, the schemes noted below will be taken up :-

(A) Government Presses at Shillong and Tura:-

1. Purchase of Modern Printing machineries.
2. Purchase of motor vehicle.
3. Training of Officers/Staff in modern printing technology outside the State.
4. Construction of Additional Office Building for Stationery Wing at Govt. Branch Press, Tura
5. Construction of Boundary Wall with Security Fencing in the Govt. Branch Press, Tura

(B) Meghalaya Assembly Press:-

For the Meghalaya Legislative Assembly Press it is proposed to create 10 technical posts, purchase of plants and machineries.

11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

12.3.1 The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The approved outlay for the Tenth Plan in respect of Public Works (G.A.D.Buildings) is Rs. 3000.00 Lakhs. The actual expenditure incurred during 2002-2003, 2003-04, 2004-05 and 2005-06 was Rs.433.77 lakhs, Rs. 533.43 lakhs, Rs.429.09 lakhs and Rs.747.46 lakhs respectively. The approved outlay for Annual Plan 2006-07 is Rs.700.00 lakhs which is expected to be utilized in full. Thus the anticipated expenditure during the Tenth Plan is Rs.4621.75 lakhs.

11.3.2. 11TH FIVE YEAR PLAN 2007 – 2012 AND ANNUAL PLAN FOR 2007 - 08

The proposed outlay for this sector for the Eleventh Plan is Rs.12000.00 lakhs and for the Annual Plan 2007-2008 is Rs. 2500.00 lakhs. The Outlay proposed during the 11th Five Year Plan includes the provision for completion of the spilled over schemes from the 10th Five Year Plan, new minor schemes and for new major proposals.

The major schemes under Public Works (G.A.D.Buildings) are indicated in the Table below:-

(Rs.in Lakhs)			
Sl. No.	Name of Schemes	Estimated Cost	Proposed Outlay for Annual Plan 2007-08
1	Construction of Meghalaya House at Mumbai	530.64	150.00
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15	250.00
3	Construction of State Convention Centre	1000.27	50.00
4	Improvement and Renovation works at Mayur Bhanj Complex Shillong	175.58	75.00
5	Construction of Residential cum Commercial complex at 9 th Anandilal Poddar Kolkata	2450.00	50.00
6	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63	20.00
7	Providing digital conferencing system for the Yojana Bhavan conference room	76.73	50.00
8	Acquisition of land at Mayur Bhanj Complex Shillong	1800.00	1000.00
9	Minor Spill Over Schemes	-	500.00
10	New Schemes	-	355.00
	Total	7008.00	2500.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Tenth Plan Outlay for Meghalaya Administrative Training Institute (MATI) is Rs. 100.00 lakhs . During the first four years of the Tenth Plan no expenditure has been incurred as the Construction of non-residential and residential buildings have not yet been started. The approved outlay for 2006-2007 is Rs.50.00 lakhs and the amount is expected to be utilized in full. **The proposed outlay for the 11th Five Year Plan is Rs.150.00 lakhs and the Annual Plan 2007-2008 is. 50.00 lakhs.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Administrative Building including the Lecture Halls etc. is accommodated behind the Additional Secretariat Building. At present, the Institute is without Hostel facilities. The Institute is conducting various Training Programmes for Officers and employees of the state Government. The Institute conducts foundation courses for State Civil Officers, courses sponsored by Govt. of India, courses on Disaster Management, Disciplinary Procedures, Financial Rules and Procedures, Judicial Training, Training on Revenue Matter, Computer courses etc. The training inputs are provided through classroom sessions, panel discussion, group activities etc. The training is structured to align and integrate with the Government's vision and policy so as to ensure effectiveness of learning delivery.

11.4.3 The main problem being encountered by the Institute is the lack of Hostel facilities, as a result of which conducting training programmes of longer duration of all out station employees create hardship for the trainees as they have to make their own arrangements for stay. To mitigate this problem land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang for the purpose of constructing the training Institute including the hostel and other facilities. It is expected that construction of the new Administrative Building, Hostel and staff quarters will be taken up during the 11th Plan period.

11.4.4 **The Disaster Management :-**

The Disaster Management Scheme has been operative since June, 2006 and the salaries of Faculty , Head and Associate Professor, expenditure for conducting training etc. is being met from the Centre (through C.S.S.). An amount of Rs 30.00 lakhs is expected to be received from the Central Government during the 11th Plan and Rs. 5.00 lakhs for the Annual Plan 2007-08. The state share will be provided by the State Government as and when required from the state outlay as proposed above.

12.5. FIRE PROTECTION

11.5.1 The Approved Tenth Five Year Plan (2002-07) Outlay for Fire Protection and Control is Rs.800 lakhs. The actual expenditure incurred during the first four years was Rs 392.30 lakhs. The approved outlay for 2006-07 is Rs 100.00 lakhs and the amount is expected to be utilized in full. The anticipated expenditure for the Tenth Plan is Rs 492.30 lakhs. **The Proposed Outlay for the Eleventh Plan is Rs 1500.00 lakhs and the Proposed Outlay for the Annual Plan 2007-08 is Rs.150.00 lakhs.**

11.5.2 Fire Service Organisation is closely associated with protection of lives and property of the people. The fire fighting and protection measures need all round improvement to reap the fruits of socio-economic development and availability of

professionally equipped and highly trained personnel will go a long way in achieving the targets. In view of financial constraint, the target could not be achieved during the Tenth Plan.

11.5.3 Since Fire and Emergency Service Personnel are engaged in fire fighting, search and rescue works, it has been emphasized to procure more modernized fire-fighting equipments and appliances. Considering the important role played by Fire Service, the Department intends to take up construction works and purchase of vehicles for smooth functioning of the Department.

11.5.4 Priorities for the Eleventh Plan (2007-2012) are on the following areas :-

1. **Construction** – The present status of Meghalaya Fire and Emergency Service sanctioned strength is 881 whereas an accommodation facility has been provided for only 112 personnel. As such more attention is required to improve the accommodation infrastructure for the development of the Fire and Emergency Service. An amount of Rs 1200.00 lakhs is required for construction of 3 Nos Administrative Buildings, 5 Nos of U/S quarters, 2 Nos of GO's Quarters, and 129 Nos of L/S Quarters.

2. **Procurement of fire-fighting equipments /vehicles** – It is necessary to modernize the fire fighting facilities to cope up with all kinds of emergencies. The vehicles proposed to be procured are 1 No Recovery Van, 2 Nos Foam Tender , 20 Nos Water Tender Pump, and 10 Nos Portable Pump. A total amount of Rs. 300.00 Lakhs is proposed during the 11th Plan for procurement of fire fighting equipments and vehicles.

11.6. JUDICIARY BUILDINGS

11.6.1. In keeping with the policy of the Government of India, the standard of Judiciary is to be improved and infrastructural facilities built-up. Court buildings have to be constructed and residential accommodation for Judicial Officers be provided. The approved outlay for Judiciary Buildings during the Tenth Plan (2002- 07) is Rs. 1010.00 lakhs. During the first four years of the Tenth Plan, the actual expenditure incurred under this sector was Rs193.76 lakhs. During Annual Plan 2006-07, an outlay of Rs. 100.00 lakhs is proposed under 'Judiciary Building' sector including construction of additional court rooms for the Fast Tract Courts and the amount is expected to be utilized in full. The anticipated expenditure for the Tenth Plan is Rs 293.76 lakhs. **The State Plan Proposed Outlay for the Eleventh Plan is Rs 1200.00 lakhs and the Proposed Outlay for the Annual Plan 2007-2008 is Rs 300.00 lakhs.**

11.6.2. Besides construction of Judiciary Buildings, the State Government have also constituted Fast Tract Courts in Shillong, Tura and Jowai from the year 2002 under the Award of the Eleventh Finance Commission. These Fast Tract Courts will continue for another period of 5 years up to the 31st March, 2010. An outlay of Rs. 25.00 lakhs is proposed for establishment cost of the Fast Tract Courts during Annual Plan 2006-07.

11.6.3 The main component of infrastructure under this sector is Construction of Permanent High Court building within the State Capital and as per the MOU, the building will be completed within the first year of the Eleventh Plan.

11.7 (A) POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7(A).1 The Approved outlay for Police Functional & Administrative Buildings for the Tenth Plan period (2002-2007) is Rs 500.00 lakhs. The expenditure incurred during the first four years is Rs.415.80 lakhs .The Approved Plan Outlay for 2006-2007 is Rs 100.00 lakhs and the amount is expected to be utilized in full.The anticipated expenditure of the Tenth Plan is Rs 515.80 lakhs. **The Proposed Outlay for the Eleventh Plan is Rs 1500.00 lakhs and the Proposed Outlay for the Annual Plan 2007-2008 is Rs 150.00 lakhs.**

11.7(A).2 At present, some Police Stations, Outposts, Checkposts and Beat Houses are still functioning from rented and other Government buildings. Further, many of these buildings are old and require regular maintenance and repairs or required to be dismantled.

11.7(A).3 During the 10th Plan, the amount received was utilized for completing the spill over schemes of the 9th Plan.It was only during the financial year of 2004-2005 and 2005-2006 that the following new schemes were taken up :-

1. Construction of Police Station building at Baghmara.
2. Construction of Superintendent of Police's office building at Jowai.

11.7(A).4 During the year 2006-2007, Construction of CO's Office, Armoury with Guard Room, QM Branch with Store Room for 4th MLP Bn. are being taken up.

11.7(A).5 In view of fund constraints, no new schemes could be taken up during the Tenth Plan. Though the achievement during the Tenth Plan is far from satisfactory due to less Outlay and slow progress of the construction works by the Construction Agency, this setback will be covered up during the 11th Plan period.

11.7(A).6 With a view to provide the important basic needs of the Department by the end of the Eleventh Five Year Plan period, the following perspective for the Eleventh Plan is proposed.

POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS (STATE PLAN)

(Rs. In lakhs)

Items	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Administrative Buildings	Rs.150.00	Rs.350.00	Rs.450.00	Rs.350.00	Rs.200.00	Rs.1500.00
T O T A L	Rs.150.00	Rs.350.00	Rs.450.00	Rs.350.00	Rs.200.00	Rs.1500.00

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 Home Guards and Civil Defence has been made a separate sector from the second year of the Tenth Plan i.e from the year 2003-2004. No expenditure was incurred during 2003-2004 and 2005-2006. During 2004-2005 the actual expenditure incurred was Rs 11.00 lakhs against the total Plan Outlay of Rs 11.00 lakhs. The Approved Outlay for 2006-2007 is Rs 100.00 lakhs and the amount is expected to be utilized in full. The anticipated expenditure for the Tenth Plan is Rs 111.00 lakhs. **The Proposed Outlay for the Eleventh Plan is Rs 2500. 00 lakhs and the Proposed Outlay for the Annual Plan 2007-2008 is Rs 150.00 lakhs..**

11.8.1 The Department does not have buildings of its own in the 3 (three) Khasi Hills Districts and in Jaintia Hills. The day-to-day functioning of the establishment are being carried in rented accommodation. Considering the important role played by the Civil Defence and Home Guards in the State, it is necessary that the Department should have its own Campus and buildings. 50 (fifty) Bighas of land had been acquired at Tura and an office building has been constructed on this plot of land to house the Office of the District Home Guards Commandant and the Training Centre at a cost of Rs.14,31,954/- (Rupees fourteen lakhs thirty one thousand nine hundred fifty four) only. In Jaintia Hills too, land has been acquired at Jowai.

11.8.3 A Battalion of the Border Wing Home Guards was established in 1977 with strength of 789 personnel. Initially this Unit was deployed along the international border with Bangladesh with the Border Security Force. This arrangement has since been discontinued and the Unit is currently deployed under the State Police for maintenance of Internal Security and guarding of Vital Installations. With the approval of the Government of India, the Central Training Institute was set up in 1977 with the aim of imparting specialized training to the personnel of Home Guards and Civil Defence. As of now the Border Wing Home Guards Battalion and Central Training Institute are functioning on land which is under dispute with the Army authorities.

11.8.4 For the purpose of construction of the Headquarters Complex, land had been provided by the Government at Mawdiangdiang and construction work is being carried out by the Public Works Department at the tentative cost of Rs.372.676 lakhs. The ongoing project is likely to be completed by the year 2007-2008. The Department also intends to construct staff quarters and quarters for officers and Barracks at an estimate cost of Rs. 500.00 lakhs. Proposals to establish 3(three) District Home Guards Offices in West Khasi Hills at Nongstoin, Ri-Bhoi District at Nongpoh and East Garo Hills at Williamnagar are under active consideration of the Government. It is considered essential to obtain funds under the State Plan for construction of Staff Quarters at Tura at a tentative cost of Rs.400.00 lakhs and also funds for construction of Office Buildings and Staff Quarters, etc. on the land at Jowai with an estimated cost of Rs. 900.00 lakhs.

11.8.5 Considering the important role played by Civil Defence and Home Guards during recent times, the need to have its own land and buildings is very essential in order to boost the morale of the personnel and to improve their discipline and living conditions.

11.8.6 In recent times, the context of Disaster Management has assumed great significance. The Central Training Institute, Civil Defence & Home Guards has been made a Nodal Training Institute for Training of Trainees in Disaster Management. The State Government has entrusted the tasks of raising Search and Rescue Teams to the Civil Defence and Home Guards Department. Apart from raising these specialized teams, training of volunteers at the State, District and Village levels in matters of preparedness response and mitigation will be important roles that this Department will have to perform in the future. This task not only calls for purchase and maintenance of specialised equipments but also requires constant updating of skills for both the trainers and trainees. For this purpose, sufficient funds will be required under the State Plan at an estimated cost of Rs 300.00 lakhs.

11.9 TREASURIES

11.9.1 The Eleventh Finance Commission awarded a grant of Rs100.00 lakhs for Fiscal Administration for computerisation/ modernization of 2 Treasuries at Baghmara and Resubelpara and 5 Sub- Treasuries at Ampati, Mairang, Mawkyrwat, Sohra and Khliehriat. During the year 2003-2004, an amount of Rs 80.96 lakhs was incurred for purchase of Hardware for computerization of Treasuries. **The State Plan Proposed Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs and the Proposed Outlay for the Annual Plan (2007-2008) is Rs 50.00 lakhs.**

11.9.2 During the Eleventh Plan, Computerisation of Treasuries will be given priority for efficient and reliable communication network in various Treasury offices in the state. For this purpose, modification of buildings in different Treasuries will be required.

11.9.3 The broad break- up of the proposed outlay for Treasuries during the 11th Plan and the Annual Plan 2007-08 are as indicated below :-

(Rs in lakhs)

Item	Programmes	Proposed Outlay	
		11 th Plan	Annual Plan 2007-08
1.	Computerisation of Treasuries	150.00	35.00
2.	Modifications/Improvement of Treasury Buildings for Computerisation.	100.00	15.00
	Total:-	250.00	50.00

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1 The site of the new State Legislative Assembly as decided earlier at Mawdiangdiang by the High Power Committee has now been shifted to a new site at Upper Shillong. As per Cabinet's decisions, GAD is the nodal agency for the construction of the new State Legislative Assembly at Shillong, and the executing body will be the State's PWD (Buildings). The estimated cost for construction of the new State Legislative Assembly Building is Rs.2157.51 lakhs. An Additional Central Assistance of Rs.500.00 lakhs has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03. Over and above the estimated cost for construction of the building, a sizeable amount would be required for other infrastructural support of the new State Legislative Assembly Building. As such, **an amount of Rs. 2500.00 Lakhs is proposed during the 11th Plan period and the proposed outlay for the Annual Plan 2007-08 is Rs. 100.00 lakhs.**