

ANNUAL PLAN 2011-12
DRAFT PROPOSALS

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CHAPTER – I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 The 11th Plan projected outlay under Crop Husbandry including SF/MF is Rs. 10,000.00 lakh. The agreed outlay for 2009-10 was **Rs. 2880.00 lakh** including **Rs.1000.00 lakh of SPA for Integrated Infrastructure for agriculture and allied sector** and the actual expenditure during 2009-10 was **Rs.2779.97 lakh**. The approved outlay for the year 2010-11 is **Rs. 2700.00 lakh** which is expected to be fully utilized. The proposed Annual Plan outlay 2011-12 is **Rs., 3500.00 lakh** under Crop Husbandry inclusive of **Rs.210.00 lakh** for SF/MF

1.1.2 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depends for its livelihood on agriculture. However, the contribution of this sector to the State's economy is only 22 percent of NSDP. This would reflect that most of the people in this sector 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 the topography in which only about 12 percent of its geographical area is suitable for cultivation of crops for food grains production. However, improvement of production to the extent possible by way of more coverage, improvement of irrigation facilities, use of HYV seeds, application of fertilizer and pest control are being taken up. The production of food grains as during 2009-10 was 235.28 thousand metric tonnes and the anticipated achievement during 2010-11 is 361.18 thousand tonnes. The target during 2011-12 is to produce 373.49 thousand tonnes of food grains.

1.1.3. OBJECTIVES:

The goal for the 11th Plan was laid out to usher in a paradigm shift from the implementation of omnibus schemes widely dispersed all over the seven districts with dissipating effect on scarce resources to a more focused approach based on cluster and backed by an integrated package of practices. The strategy would be to consolidate traditional strengths and past gains and at the same time to capitalize on emerging opportunities. This would continue to be focused during the current year.

1.1.4. CLUSTER APPROACH:

A restructuring 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.

1.1.5 FOCUS CROPS :

Instead of cultivation of a plethora of crops in small quantities, concentration would be on a few focus crops to keep their avenues of income intact. As laid out for the 11th Plan, the focus for the current year would continue to be on some of the traditional crops namely, rice, kharif maize, soyabean and mustard which have been doing consistently well and to expand the area under promising crops, such as rabi maize, soyabean and boro (spring) paddy.

1.1.6 FOOD GRAINS :

With the aim to achieve the target of 3.79 lakh MT food grains by the end of the 11th Plan period, concerted efforts of increasing productivity of local varieties, shift toward HYV and hybrid paddy, double cropping with spring paddy and maize, land reclamation supplemented by increased cropped area. In order to boost rice production, effort will be taken to cover 20,000 ha during the year in 200 clusters of 100 ha each. This would be achieved through land reclamation to add fresh areas under paddy and increasing crop intensity with Boro (spring) paddy in existing rice area.

1.1.7 SEED CERTIFICATION :

The availability of quality seeds is crucial if the productivity is to be raised and hence seed certification is another area to be undertaken within the plan period so that farmers are supplied with certified seeds for productive cultivation. While the Department is grateful to the Assam Seed Certifying Agency (ASCA) for its help in certifying seeds particularly rice and maize, this is not always a convenient arrangement, for obvious reasons. Hence, one of the targets is the establishment of the Meghalaya Seed Certifying Agency (MeSCA) to cater to this vital requirement.

1.1.8 ORGANIC FARMING :

The consumption of chemical fertilizer in the State is very low being only 18 Kgs/Ha as compared to the national average of above 94 Kgs/Ha. The total consumption of fertilizer in the State is concerned mainly in potato and vegetables crops and to some extent paddy crop in mid and low altitude areas. There are still villages in the State where chemical fertilizer are still unknown and that crops are being grown organically with organic manure as the only source of plant nutrient. Keeping this in mind, there is a very good scope of encouraging farmers to continue with this farming system in order to take advantage of the increasing demand and higher prices of organically grown crops. To give more impetus to organic farming in the State the Department purposes:

- i) To organize mass awareness programmes through training on the correct steps of organic farming approaches like selection of organically grown seeds, soil amendments through organic manure/ bio fertilizer and plant protection measures through bio pesticide/ bio agents etc.
- ii) A model organic farm of about 2 hectares of land is proposed to be set up with the required conversion norms for certified organic farming and to identify service providers one each for the project areas at Tura in the West Garo Hills

District, Jowai in the Jaintia Hills District and Shillong in the East Khasi Hills District.

- iii) To promote organic farming through use of fertilizer and organic manure in suitable combination which will not only maintain higher productivity but also sustain soil fertility and give impetus to the use of vermin culture through training programmes on organic farming.
- iv) Key agriculture and horticulture crops identified for organic production/conversion are local rice, cashewnut, pineapple, ginger, turmeric and etc.

1.1.9. CAPACITY BUILDING :

Modern capacity building entities are key hubs for skill development both for farmers and Department officials. Systematic training programme are needed to be conducted for both officials and farmers in various subject areas especially in new technologies such as Hi tech agriculture, green house management, soil-less horticulture, risk management, integrated marketing and value chain creation, organic certification, phytosanitary protocols, WTO concepts, modern extension reforms, application of information technology, food quality standards etc.

The Department proposes to implement the following training strategies :-

- a) Market oriented crop wise training for farmers with emphasis on capacity building and on the holistic crop cluster strategy of the Department and total integration of crop components and post harvest management.
- b) The present training centres of the department are to be upgraded and revamped on the line of the Horticulture Training Centres of the Government of India.
- c) Centres of Excellence projects to be set up in the departmental farms as well as in the cluster areas wherein the latest cropping technologies for the State can be showcased.
- d) Conducting gender specific training for the weaker sections of the society and empowering them through transfer of technology on how to achieve financial security.

1.1.10 AGRICULTURAL MECHANIZATION :

The present available power on agricultural mechanization in the State is only 0.0345 hp per hectare against the all India level of 1 hp per hectare, priority will, therefore, be given to the promotion of agricultural mechanization in order to boost agricultural production and to stress on timely sowing and planting. The Department will continue to implement the Central Schemes of farmers Agro-service Centres, Agricultural machinery, Training & Evaluation Centres and popularization of Improved Agricultural Equipments alongside the State Plan Schemes of mechanical engineering workshop and supply of power tillers, power

threshers, power reapers, etc. with the level of subsidy to be raised. During the Eleventh Plan period, deployment of agricultural machineries is indicated in the table below :-

Sl. No.	Type of Machine	No. in operation
1	Power tillers	182
2	Tractors	28
3	Bulldozers	02
4	Excavators	02
5	Paddy Reapers	35

1.1.11 WATERSHED DEVELOPMENT:

The watersheds are integral to sustainable agriculture development and livelihood improvement due to multi dimensional activities, which focuses on the specific needs of the watershed areas and their agro-ecological situation. Where integrated farming approach is practiced along with multiple vocational support activities like carpentry, sewing, handicraft, bee keeping, food processing etc., watershed can also be dovetailed with the Technology Mission on Horticulture to spread the impact of the programmes in a sustainable manner. Besides, soil conservation, water conservation measures are adopted through creation of check dams, terracing etc. The programme is implemented with hundred percent funding by the Govt. of India through the Centrally Sponsored Scheme of Macro Management of Agriculture on the basis of the work-plan proposed by the Department annually with a projected target for each plan period.

1.1.12 SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS

(i) 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 projected outlay for the 11th Plan (2007-12) is **Rs.560.00 lakh** under SF/MF. An outlay of **Rs. 210.00 lakh** is proposed for Annual Plan 2011-12.

(ii) The broad schematic outlays for the 11th Plan and the Annual Plan 2011- 12 under Crop Husbandry inclusive of SF/MF is indicated in the table below:-

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Direction and Admn	750.00	170.50	125.74	175.00	175.00	260.00
2	Seeds	2000.00	45.20	31.71	82.00	82.00	100.00
3	Manure & Fertilizers	1500.00	29.00	25.62	47.00	47.00	60.00
4	Plant Protection	400.00	14.00	13.87	20.00	20.00	25.00
5	Commercial Crops	1000.00	719.30	501.69	1363.00	1363.00	1755.00
6	Extension And Training	1000.00	106.00	65.19	160.00	160.00	285.00
7	Agril Eco &Stats	75.00	21.00	22.45	33.00	33.00	40.00
8	Agril Engineering	1200.00	180.00	123.59	210.00	210.00	250.00

9	Assistance to farming Co operatives	100.00	19.00	14.00	35.00	35.00	45.00
10	Assistance to Small & Marginal Farmers	560.00	120.00	176.40	210.00	210.00	210.00
11	Other Expenditure	600.00	150.00	373.94	195.00	195.00	260.00
12	2216-Housing Resi Bldg	300.00	70.00	69.99	55.00	55.00	70.00
13	4216- Capital Outlay	400.00	90.00	89.83	40.00	40.00	50.00
14	4401- CO on Crop Husbandry	115.00	146.00	145.95	75.00	75.00	90.00
15	One Time ACA/SPA for Integrated Infrastructure for Agri & Allied Sectors	-	1000.00	1000.00			
	TOTAL	10000.00	2880.00	2779.97	2700.00	2700.00	3500.00

1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The 11th Plan Projected Outlay is **Rs.500.00 lakh**. The approved outlay for 2009-10 was **Rs. 70.00 lakh** and the actual expenditure was **Rs. 59.81 lakh**. The approved outlay for 2010-11 is **Rs. 70.00 lakh** which is expected to be fully utilized. The Annual Plan proposed outlay for 2011-12 is **Rs. 100.00 lakh**

Rs in lakh

Sl. No	Name of Schemes	11 th Plan 2007-12 projected outlay 2006-07	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated expenditure	
1	Agri Research & Education	500.00	70.00	59.81	70.00	70.00	100.00
	Total	500.00	70.00	59.81	70.00	70.00	100.00

1.1.14 INVESTMENT IN FINANCIAL INSTITUTIONS

The 11th Plan projected outlay is **Rs.100.00 lakh**. The approved outlay for 2009-10 was **Rs. 15.00 lakh** and the actual expenditure was **Rs. 15.00 lakh**. The approved outlay for 2010-11 is **Rs. 15.00 lakh** which is expected to be fully utilized. The Annual Plan proposed outlay 2011-12 is **Rs. 25.00 lakh**.

1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

(i) The National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agricultural and allied sectors. The key end goal is to achieve at least 4.1 percent growth in agriculture by the end of the 11th Five Year Plan. The objectives of RKVY are :

- (i) to incentivize the States to increase their investment in agriculture and allied sectors,
- (ii) to provide flexibility and autonomy to the States in planning and executing programmes for agriculture.
- (iii) To ensure the preparation of agriculture plans for the Districts and the States,
- (iv) To address the agriculture and allied sectors in an integrated manner.

(ii) The distribution of funds under RKVY is done in two streams viz Stream 1 and Stream 2. Under stream 1, at least 75% of the allocated amount will be distributed to the States and approved by the State Level Sanctioning Committee (SLSC) headed by the Chief Secretary. Under Stream 2, existing schemes that require strengthening can be covered under this stream for such schemes that have a resource gap. Not more than 25% allocated funds can be used for this stream and the sanctioned procedure will be as in the case of other plan schemes. The Meghalaya Small Farmers Agri Bussiness Consortium (MSFAC) has been notified as the nodal agency for RKVY funds.

(iii) During 2010-11, Government of India has released the entire amount of **Rs. 4612.00 lakh** ACA which is the approved Work Plan for Meghalaya..

(iv) The SLSC approved the proposals from agriculture and other allied sectors such as horticulture, irrigation, soil & water conservation, fisheries and co-operation under Stream I and Stream II as below :-

(₹ In lakh)

Sl. No.	Sector	Amount allocated by SLSC	Amount Released by Govt. Of India
1	Agriculture	1028.00	1028.00
2	Horticulture	1000.00	1000.00
3	Irrigation	400.00	400.00
4	Soil& Water Conservation	1138.00	1138.00
5	Fisheries	900.00	900.00
6	Co-operation	100.00	100.00
7	1% Administrative cost	46.00	46.00
8	Total	4612.00	4612.00

(v) **PROJECTED OUTLAY FOR THE 11TH FIVE YEAR PLAN 2007-12 AND THE ANNUAL PLAN 2011-12 UNDER RASHTRIYA KRISHI VIKAS YOJANA.**

Sl. No	Name of Schemes	11 th Plan 2007-12 projected outlay of 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11		Annual Proposed Outlay 2011-12
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9	10
	RKVY	0.00	1353.00	677.00	2468.00	2468.00	4249.00	4249.00	4249.00
	Total	0.00	1353.00	677.00	2468.00	2468.00	4249.00	4249.00	4249.00

1.2 HORTICULTURE

1.2.1 11th PLAN & ANNUAL PLAN 2011-12 PROJECTIONS :

(i) The Eleventh Plan projected outlay for horticulture development is **Rs 20,000.00 lakh**. The approved outlay for the year 2009-10 was **Rs 3100.00 lakh** against which the actual expenditure was **Rs 2038.87 lakh**. The agreed outlay for the year 2010-11 is **Rs 2050.00 lakh** inclusive of **Rs 450.00 lakh** for post harvest marketing, which is expected to be utilized in full. The proposed outlay for the Annual Plan 2011-12 is **Rs.2700. 00 lakh** inclusive of **Rs 950.00 lakh** of TFC Award for infrastructure in horticulture.

1.2.2 BACKGROUND :

Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of horticulture produce during the Tenth Plan period was **234.33 thousand tonnes**. The anticipated horticultural produce during 2010-11 is of the level of **288.63 thousand tonnes**. Having realized this potential, the State Government assigned priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State.

(ii) The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture such as rose, liliium, anthurium, carnation, bird of paradise are very promising. High value vegetables like brocolli and capsicum are also being expanded through the Technology Mission Scheme.

1.2.3 KEY ISSUES :

- Under the Technology Mission on Horticulture, a notable achievement is the coming up of Centres of Excellence in two Districts (Ri Bhoi for roses and strawberry and East Garo Hills for anthurium). Replication of such Centres of Excellence in different crops in the remaining five Districts would be another goal during the Eleventh Plan period. The Centres have shown the potentialities of breaking new frontiers in horticultural revolution in the State.
- Various State Plan schemes under general horticulture for development of fruits, vegetables, plantation crops and spices were taken up on promotional basis.
- Under the Technology Mission for Integrated Development of Horticulture, more facilities could be provided in the form of assistance to the individual and group of farmers.
- The area expansion under vegetables, flowers, spices and fruit crops have helped in improving the economic livelihood of the farmers.
- The construction of community tank, Vermi-compost units for promotion of organic farming and reducing the use of pesticide and insecticide, green houses, irrigation facilities like tube wells, drip irrigation, sprinkler irrigation and the provision of improved power and manually operated farm implements and tools are also the incentives that have made a difference.

1.2.4 **THRUST AREA :**

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohpie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like black pepper, cashewnut.
- Tapping of ground water potential.
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.
- Integrated pest management with emphasis on training of officers.
- Stress on organic farming for spices like ginger and turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management is being taken up intensively and extensively during the Eleventh Plan. The Department sponsors educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation.

1.2.5 **CONSTRAINS :**

Low to very low productivity of crops;

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

1.2.6 **SUGGESTIONS :**

- Development of micro- water structures including hydrams and drip irrigation;
- Area expansion in cluster basis under tea cultivation through small tea growers;
- Commercialization of floriculture;
- Developing appropriate packaging and value addition for some horticultural produce in the State;
- Cluster approach : on major horticultural crops in the State;
- Creation of farm handling units.

1.2.7 The broad break-up of the projected outlay for the 11th Plan and Annual Plans 2010-11 and 2011-12 is indicated below:

(Rupees in lakh)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10		Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	Horticulture						
1	Direction & Administration	620.00	70.00	104.36	69.00	69.00	154.00
2	Manure and Fertilizer	5951.00	60.00	37.71	38.00	38.00	40.00
3	Plant Protection	330.00	50.00	49.92	50.00	50.00	60.00
4	Commercial Crops	2210.00	403.00	419.47	462.87	462.87	495.75
5	Extension and training	410.00	76.00	80.00	30.00	30.00	40.00
6	Agri Economics & Statistics	-	55.00	-	4.23	4.23	10.00
7	Hort & vegetable Crops	10,479.00	2066.00	1147.41	1195.90	1195.90	1700.25
8	Other Expenditure				200.00	200.00	
	i) Land Acquisition	-	-	200.00			
	ii) Post Harvest Management	-	320.00				
	iii) 4401 Capital Outlay on C/H						200.00
90	One Time ACA/SPA for Integrated Infrastructure for Agri & allied Sectors		-				-
	Total Horticulture	20,000.00	3100.00	2038.87	2050.00	2050.00	2700.00

1.2.8 AGRICULTURAL MARKETING

(i) Agricultural marketing plays a vital role in the development of rural economy. A properly organized marketing ensures remunerative returns to the farmers for their produce and in turn help to augment production.. Meghalaya has immense scope for development of horticulture through diversification and intensification of production plans.

The projected outlay for the 11th Plan is **Rs 1250.00 lakh**. The agreed outlay for 2009-10 was **Rs100.00 lakh** and the actual expenditure was **Rs 144.70 lakh**. The agreed outlay during 2010-11 is **Rs300.00 lakh** and the anticipated expenditure is **Rs 200.00 lakh**. The Annual Plan proposed outlay for 2011-12 is **Rs 700.00 lakh** details of which are shown in the table below:-

(Rupees in lakh)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Agricultural Marketing	1250.00	100.00	144.70	300.00	200.00	700.00
	Total	1250.00	300.00	144.70	300.00	200.00	700.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is Rs.18922.00 lakh. The actual expenditure for the period 2007-08 to 2010-11 was Rs.16286.21 lakh. The approved outlay for the Annual Plan 2010-11 is Rs.8600.00 lakh, which includes Rs.5500.00 lakh of A.I.B.P, Rs.500.00 lakh of SCA specially earmarked for Control of Shifting Cultivation, Rs.600.00 lakh of NABARD loan and SPA of Rs.1600.00 lakh for improvement of Ecology & Environment of Cherrapunjee. The anticipated expenditure for the year 2010-11 is Rs.9100.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.10,000.00 lakh which includes Rs.6500.00 lakh of A.I.B.P, Rs. 550.00 lakh as SCA specially earmarked for Control of Shifting Cultivation, Rs.1000.00 lakh of NABARD Loan and SPA of Rs.1200.00 lakh for improvement of Ecology & Environment of Cherrapunjee.**

1.3.2. Achievements made during 2009-10 :-

Watershed Development Project in shifting cultivation areas under Special Central Assistance was implemented with effect from 1999-2000. During 2009-2010 an area of 11,998 ha. was treated, with peripheral bunding of 65,200 m covering 1,306 ha, creation & maintenance of 2,041 ha. and 2,669 ha of agro-horticulture respectively. 244 check dams covering an area of 1,169 ha. was constructed. Regarding improvement of shifting cultivation, 2(two) model projects were taken up. Under Jhum Control Scheme, 246.96 ha. of afforestation works were maintained and plantation & maintenance of 150.46 nos. and 79,821 nos. respectively was achieved for cash/horticultural crops. Soil & water conservation programmes viz., bench terracing in 511.97 ha, contour bunding in 170.17 ha. and 122 nos of erosion control works were achieved under RIDF of NABARD loan.

1.3.3. Programme during the Annual Plan 2011-12:-

The Eleventh plan targets include erosion control works of 4500 Ha, 1500 Ha of afforestation works, irrigation for 4,000 ha, cash/horticultural crops for 1,600 ha and 2,000 nos. water harvesting/farm ponds etc. Under the Watershed Management Scheme, the Department proposes to maintain about 19 ha afforestation area and maintenance of 230 ha. plantation crops/fruit trees including maintenance of nursery of 19,557 nos. cash/horticultural development works was made for 400 ha. Improved jhum cultivation with different soil & water conservation works is also proposed to be implemented during the plan period so as to cover about 5,000 ha. of jhum affected areas. During 2011-12, the main schemes proposed by the Department include maintenance of 4,056 nos. of nurseries, 975 nos rubber budded stumps and 150 nos of new plantations under soil and water conservation scheme. Under jhum control scheme, maintenance of 424 ha plantation crops and fruit trees plantation including maintenance of nurseries for 12,797 nos. are proposed to be made.

The implementation of the following schemes will be continued during 2011-12.

(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 activities 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 will be continued during 2011-12. During 2010-11 the approved outlay is Rs.56.46 lakh and the anticipated expenditure is Rs.98.00 lakh. The proposed outlay for 2011-12 is Rs.42.00 lakh.

The components of the scheme are as follows:-

Items	Rs in lakh					
	Eleventh Plan (2007-12)		Annual Plan 2010-11. Anti. Achievement		Annual Plan 2011-12 Proposals.	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7
1.Land Dev. Terracing & Reclamation)	667.00 ha.	30.00				
2.Erosion Control Works	4500.00 ha.	900.00	.		20 ha.	5.00
3. Afforestation	P-1500 ha. M-318.94 ha.	120.00	P-13.73 ha. M-196.38 ha.	4.45	P- nil. M-70.11 ha.	1.00
4. Water Conservation & Distribution Works	4000 ha.	800.00	-	-	75 ha.	10.00
5. Cash Crop Dev. Works	P-1600 ha/ M-223.18ha. Nursery 15,00,000 nos.	500.00	M-1724.70. ha. Nursery M-35915 nos.	93.55	P-150ha.M-350.32ha. Nursery- M-4056 nos.Ru budded stumps-975 nos.	20.00
6. Conservation Work in Urban Areas	50 units	50.00			1 no.	1.00
7. Water Harvesting Works/ Farmponds etc.	2000 nos.	804.35			10 nos.	5.00
Total:102:Soil conservation. schemes in general		3209.35		98.00		42.00

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 jhummi 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. During 2009-10, the actual achievement was Rs.37.70 lakh for taking up cash/horticultural crop development works, maintenance of 473.20 ha. and Nurseries (P-18850 nos. and M-52154 nos.). The anticipated expenditure for 2010-11 is Rs.15.00 lakh for taking up cash/horticultural crop plantation (P-1.25 ha. M-433.84 ha.) and nursery (M-18850 nos) which are expected to be achieved. **The proposed outlay for the Annual Plan 2011-12 is Rs.13.00 lakh** so as to cover M-423.62 ha., nursery is M-12797 nos.

(iii) Construction and Maintenance of Departmental Non-Residential Buildings :- The Scheme includes construction & maintenance of godowns, offices, garages etc.. The approved outlay during 2010-11 is Rs.5.00 lakh and the anticipated expenditure is Rs.7.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.5.00 lakh.**

(iv) 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 and 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. During 2009-10, maintenance of 68.32 ha. under afforestation and 261.92 ha under cash/horticultural crop was achieved including maintenance of nurseries. The approved outlay during 2010-11 is Rs.8.34 lakh for taking up 5.34 ha. afforestation and 22.92 ha. maintenance of nurseries. 229.45 ha. of cash/horticultural crops shall also be maintained. **The proposed outlay for the Annual Plan 2011-12 is Rs. 9.00 lakh** for taking up maintenance of afforestation in 19.14 ha, cash horticultural crops of M-229.45 ha. and maintenance of 19557 nos. of nurseries.

(v) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):-

Watershed Development Project in Shifting Cultivation Areas (WDPSCA) is a 100% Special Central Assistance to State Plan Programme launched by the Ministry of Agriculture & Co-operation, Govt. of India, for the benefit of Jhummia families with the following objectives :

- i) To protect hill slopes of jhum areas through soil and water conservation measures on a watershed basis.
- ii) To encourage and assist jhummia families to develop jhum land for productive uses with improved cultivation and suitable package and practices leading to settled cultivation.
- iii) To improve socio-economic status of jhummia families through household/land based activities.
- iv) To mitigate ill-effects of shifting cultivation by introducing appropriate land – use as per land capability and improved technologies.

The scheme was implemented from 1999-2000. The actual expenditure during 2009-10 was Rs.550.00 lakh. The approved outlay during 2010-11 is Rs.500.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011-2012 is Rs. 550.00 lakh** for treatment of 63 nos. of micro watershed projects.

During 2006-07, 63 nos. of watershed projects were approved by the State level Steering Committee and the Govt. of India. The total project cost is Rs.3476.00 lakh for treatment of 31600 ha. in 178 villages, falling under 28 C&RD Blocks in the State and 9,865 nos. of beneficiaries are expected to be benefitted at the end of the programme, that is by 2012-12.

Out of the total revised project cost of Rs.3476.00 lakh, the cumulative expenditure upto 2009-2010 is Rs.2,050.00 lakh, leaving a balance of Rs.1,426.00 lakh. This balance amount will be utilized for treating the remaining area of 11,998.0 ha. During 2010-11, the Govt. of India has conveyed the administrative approval of Rs.550.00 lakh, out of which Rs.275.00 lakh was released and sanctioned as first installment.

In keeping with its objectives, the implementation of the Scheme has made an impact by different interventions which can be gauged **socially** by the active participation of the people on the needs to conserve the environment for posterity, **economically** by starting new income generating activities besides natural resources management for sustainable production.

Crop production/ crop rotation is taken up in arable lands like **paddy + potato + paddy + vegetables (legumes, cucurbits)**, etc. people have taken up **horticulture** such as **citrus, guava**, etc and **temperate fruits like peach, plum, pear, etc.** in non-arable lands, forest species like

pine, cryptomeria, alder, pooma, toona ciliatia, michelia champaka, mellinia arborea, bay leaf, gamari, etc are grown.

To immediately rehabilitate the Jhummia, livelihood activities are provided like livestock, tailoring, weaving, block-making units, basket-making, bee-keeping and many other income generating activities.

(vi) Commercial Crop Development Board :- During 2009-10 the actual expenditure incurred was Rs.59.54 lakh. The approved outlay for 2010-11 is Rs. 17.50 lakh and the anticipated expenditure is Rs.30.00 lakh. **The proposed outlay during 2011-12 is Rs.25.00 lakh.** The scheme is earmarked as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vii) NABARD LOAN:- . The main activities under RIDF is promotion of sustainable and equitable agriculture and rural development through effective credit support, related services, institution building and other innovative initiatives. To reduce soil erosion and land degradation so as to maintain soil health, as well as conserving moisture thereby resulting in increase on productivity of available land, to generate employment as well as to increase income of the rural people and to enhance the knowledge and skill of the farmers through capacity building and training.

During 2009-2010, 10 projects were approved by NABARD with the total project cost of Rs.1718.31 lakh (NABARD loan = Rs.1632.39 lakh; State Share = Rs.85.92 lakh) covering an area of. 4023 hectares in 44 nos. of villages of 8 C&RD Blocks in the State. The total number of beneficiaries benefited from the project is 2515 nos. The expenditure incurred in all the 10 projects upto 2010-2011 is Rs.1429.85 lakh (NABARD Loan = Rs.1358.35 lakh; State Share = Rs.71.50 lakh).

9 (nine) projects are implemented under RIDF-XV with a total project cost of Rs.3060.98 lakh (NABARD loan = Rs.2907.93 lakh; State Share = Rs.153.05).

A total of 6,494 hectare area was proposed to be treated. The total number of beneficiaries, which are expected to be benefited at the end of the project is 4,720 nos.

The proposed amount during 2011-2012 is Rs.1000.00 lakh for completion of 10 projects under RIDF-XIV and 9 (nine) projects under RIDF-XV.

(viii) Accelerated Irrigation Benefit Programme(AIBP) - Accelerated Irrigation Benefit Programme (AIBP) is under Central Assistance from the Department of Land Resources, Ministry of Rural Development with a sharing pattern of 90:10. The scheme is implemented in all the 7(seven) Districts of the State from the year 2009-10 onwards. The actual expenditure during 2009-10 was Rs 500.00 lakh. The approved outlay during 2010-11 is Rs.5500.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is Rs. 6500.00 lakh.**

23 projects were sanctioned during 2010-11 @ Rs.11367.73 lakh i.e. central share-Rs.10230.957 lakh and State share Rs.1136.773 lakh for creation is 18,064 ha .irrigation potential.

During the Annual Plan 2011-12, the Deptt proposes to implement 20 nos. of projects with a total estimated cost of Rs.9690.888 lakh (Rs.8721.80 lakh central share and Rs.969.088 lakh as state share covering the potential area of 13,805 hectare.

(ix) Cherrapunjee Ecological Project Restoration of Degraded Land under the Sohra Plateau : As per the direction of the Planning Commission, the Department has initiated steps to improve the environment of Cherrapunjee and its surrounding areas. During 2010-11, an amount of Rs.1600.00 lakh will be utilised. **The proposed amount during 2011-12 is Rs.1200.00 lakh.**

(x). Integrated Watershed Management Programme : The Integrated Watershed Management Programme is funded by the Ministry of Water Resources with a funding pattern of 90:10. It is the result of the new and unified approach for treatment and development of the new generation watersheds in a realistic and holistic manner of the Government of India. The Government of India through the National Rainfed Area Authority has evolved the Common Guidelines for implementation of the Watershed Development Projects constituted during the year 2008. The major area in which paradigm shift has been made under the programme are inter-alia, empowerment through the Nodal Agency at the State Level (SLNA), constitution of District Project level institutions for implementation of the projects as the Participatory Watershed Projects with financial, social and economic empowerment to the watershed communities in close coordination with the local institutions. Another area is the equity and participatory resources management with due regard to the economically weaker sections within the village community.

The Department of Land Resources (DoLR), Ministry of Rural Development (MoRD), had conveyed an amount of Rs.4500.00 lakh approved by the Government of India for treatment of 45 micro watersheds covering 30000 hectare under 18 projects during 2009-10. i.e. Rs.4050 lakh as Central share and Rs.450 lakh as State share.

GOI has released the 1st instalment of the Central Share amounting to Rs.2.43 crore and Rs.5.67 crore during 2009-10 and 2010-11 respectively. The above amount has been released by the SLNA to the District PIAs.

The Government of India, had further conveyed approval for sanction of Rs.7800.00 lakh i.e., Rs.7020.00 lakh as Central share and Rs.780.00 lakh as State share for treatment of 29 projects covering 52000 hectare during the year 2010-11. During 2010-11, the approved outlay is Rs.30.00lakh and the anticipated expenditure is Rs.50.00 lakh. **The proposed outlay during 2011-12 is Rs. 40.00 lakh.**

xi) Repair, Renovation & Restoration Of Water Bodies With Domestic Support : This is a new scheme under Centrally Sponsored Scheme with 90% central share to be provided by the Govt. of India and 10% contribution by the State Govt. The main objective of the scheme is comprehensive improvement of selected tank systems including restoration and improvement of catchment areas. **During the year 2011-12, an outlay of Rs.50.00 lakh is proposed for implementation of 5 projects.**

1.3.5 Outlay for the 11th Plan, Annual Plan 2010-11 & Annual Plan 2011-12:

The scheme-wise break-up of the projected outlay for the 11th Plan period, the approved outlay for 2010-11 and the proposed outlay for the Annual Plan 2011-12 are as indicated in the table below :

Name of scheme	11 th Plan (2007-2012) Projected outlay	Actual expenditure 2009-10	Appd outlay 2010-11	Anti. expenditure 2010-11	Proposed outlay 2011-2012
Direction & Administration	1446.00	446.36	155.45	550.00	478.00
Soil Survey & Testing	34.00	7.16	2.09	5.00	4.00
Soil Conservation Scheme	3209.35	456.92	56.46	98.00	42.00
Extension & Training	270.00	80.19	40.00	80.00	48.00
Other Expenditure:-	15.00	0.00	-	-	-
i)Const. of approach road.					
ii)Const/maintenance of non-resi.bldg.	100.00	16.87	2.00	7.00	5.00
iii) Jhum Control Scheme.	600.00	37.70	15.00	15.50	13.00
iv)Watershed Management	600.00	31.33	8.00	12.50	9.00
v)Meghalaya Com.Crops Dev.Board.	200.00	59.54	30.00	30.00	25.00
vi) SCA on watershed Dev. Project in Shifting Cultivation Areas (WDPSCA)	4304.00	550.00	500.00	500.00	550.00
vii) NABARD Loan	1022.00	1000.00	600.00	600.00	1000.00
viii) I.W.D.P.	*	0.00	*	*	*
ix)Jatropha cultivation.	961.65		-	-	-
x)Improved Shifting Cultivation.	1000.00	164.65	30.00	50.00	30.00
xi) Water Harvesting Mission	5000.00	**	**	**	**
xii) Accelerated Irrigation Benefit Scheme	-	500.00	5500.00	5500.00	6500.00
xiii)Improvement of environment of Cherrapunjee and surrounding areas.	-	0.00	1600.00	1600.00	1200.00
xiv) Repair, renovation & restoration of water bodies with domestic support.	-	-	-	-	50.00
xv) Integrated Watershed Management Programme (State Share)		0.00	60.00	50.00	40.00
Total (Other Expenditure).	13802.65	2360.09	8345.00	8365.00	9422.00
Agricultural Research & Education	10.00	2.20	1.00	2.00	2.00
Housing -01-Govt.residential Bldg	150.00	0.00	-	-	4.00
Grand Total:	18922.00	3352.92	8600.00	91 00.00	10000.00

* IWDP may be seen in R&D sector vide para 2.1.2.

** Water Harvesting Mission is under Water Resources Deptt.

1.4. ANIMAL HUSBANDRY

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

1.4.2. The projected outlay for the Eleventh Plan for this Sector is ₹10500.00 lakh. The actual expenditure during 2007–08, 2008–09 and 2009–10 was ₹1088.52 lakh, ₹1632.27 lakh and ₹1326.97 lakh respectively. The approved outlay for 2010-11 is ₹1650.00 lakh (₹350.00 lakh NABARD loan) and the anticipated expenditure is Rs.1850.00 lakh (₹350.00 lakh NABARD loan).

1.4.3. An amount of ₹2700.00 lakh (including ₹900.00 lakh NABARD loan) is proposed for the Annual Plan 2011-12 for implementation of schemes as detailed below :-

1. Direction & Administration :

The scheme under the programme is to strengthen the present administrative set up of the Directorate Office, District Offices, Sub-Divisional Offices and Engineering wing. An amount of ₹185.82 lakh is proposed for the year 2011–12.

2. Veterinary Services & Animal Health :

The State Health Cover Policy aims at increasing production and reducing economic loss of farmers by reducing mortality and morbidity. Norms as laid down by Government of India to provide 1(one) Veterinary Dispensary 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 178 Nos. There are 90 Nos. of existing Veterinary dispensaries in the State. During 2011-12, it is proposed to provide sufficient quantity of medicines, vaccines and to provide the new dispensaries being set up in the State with equipments, appliances, etc. The State Department has sought financial assistance through NABARD loan for establishment of 7(seven) dispensaries. Veterinary hospitals will also be further strengthened and equipped with modern machineries and equipments for diagnosis and treatment of various diseases in the Districts. An amount of ₹667.28 lakh is proposed for the year 2011–2012 under this programme, which includes State share for implementation of Central Sponsored Scheme – Assistance to State for Control of Animal Diseases (ASCAD).

3. Cattle Development :

The existing cattle farms in the State need to be strengthened in order to enable to supply improved quality stock (breeding animal) to the farmers for enhancement of milk production in the State. To ensure supply of good quality breeding stock of high quality, it is proposed to replace some numbers of old stock of milch cows in order to increase milk production. Scheme for maintenance of the existing farms will continue. An amount of ₹111.43 lakh is proposed during 2011 – 2012.

4. Poultry Development :

In order to ensure targeted production of eggs, attempts have been made by the Department to re-orient its poultry breeding farms and broiler farms to meet the demand for chicks, eggs and broiler meat. The schemes for maintenance of existing poultry breeding farm and production farms, the existing subsidy schemes for rearing of poultry for meat and eggs production to assist educated un-employed youth and general farmers as well as rural cluster approach on poultry development in selected villages to increase meat and eggs production is proposed to be continued during 2011-12.. Further, a new poultry breeding farm in East Khasi Hills District funded under R.K.V.Y is expected to start functioning during 2011 for which an amount of ₹30.00 lakh has been earmarked in the annual plan for meeting the expenditure on feed and manpower. An amount of ₹207.76 lakh is proposed for 2011-12.

5. Sheep, Goat and Rabbit Development :

Strengthening of the existing goat farms is necessary for production of improved variety of goats. In order to encourage and involve people in goat production, the subsidy scheme for distribution of goat will also continue with larger outlay to cover more beneficiaries. The only existing rabbit farm of the Department aims to increase meat production as it is economically viable in rural areas because of less investment cost with high returns and needs to be further strengthened for enhancement of production of inputs. An amount of ₹ 22.33 lakh is proposed during 2011-12.

6. Piggery Development :

Pig breeding farms will be strengthened to meet the demand of breeding stock. The existing pig farm at Baghmara is proposed to be strengthened/up-graded from 20 sows to 100 sows unit and Regional Pig Breeding Farm, Kyrdemkulai from 100 sows to 150 sows unit during 2011-12. A new pig breeding farm with 100 sows unit had been set up at Nongkasen, West Khasi Hills District and an amount of ₹ 50.00 lakh has been earmarked during 2011-12. 2(two) new pig breeding farms funded under R.K.V.Y with 100 sows unit each have been set up at Nongpiur, East Khasi Hills District and at Gindo, West Garo Hills District and they are expected to start functioning by 2011. An amount of ₹30.00 lakh each is proposed during 2011-12 for meeting the expenditure on feed and manpower. In order to encourage and involve people in **pig production**, the existing subsidy schemes for rearing of pigs will continue to assist to educated un-employed youth and general farmers including Rural Cluster Approach on Piggery Development in selected villages with much larger outlay to cover more beneficiaries. To ensure continuity and make the above schemes sustainable, there will be linkage with subsidy scheme for providing piggery feeds to farmers under Feed and Fodder Development. An amount of ₹206.70 lakh is proposed during 2011-12.

7. Feed and Fodder Development :

Two existing feed mills located at Umsning and Tura will be improved to enhance their utilization capacity. Subsidy for poultry/piggery feed to the farmers will continue. 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 for these items during 2011-12. An amount of ₹42.98 lakh is proposed for the said purpose.

8. Administrative Investigation & Statistics :

The Govt. of India has recommended for expansion of the Integrated Sample Survey for Estimation of Major Livestock Product. An amount of ₹24.91 lakh is proposed during 2011-12 to cover the State share for meeting expenses on pay and allowances, etc.

9. Research :

The Disease Diagnostic Laboratory & Vaccine Depot, Shillong and other clinical laboratories in other Districts will continue and an amount of ₹17.06 lakh during 2011-12 is proposed.

10. Education :

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. In service, technical officers are required to update the knowledge from time to time in different disciplines and will be deputed for training to the institutions in India preferably in the subject of his/her specialization (Job assignment basis). Candidates will also continue to be sponsored for training in B.V.Sc. course and V.F.A. training course. An amount of ₹77.56 lakh is proposed for Education and Training during 2011-12.

11. Other Expenditure etc - Construction and improvement of both Residential & Non Residential Buildings :

It is proposed to complete the remaining construction works of new veterinary dispensaries, up-gradation of veterinary aid / stockman centres into full fledged veterinary dispensaries, establishment of new Vocational Training Centre in West Khasi Hills and Jaintia Hills, up-gradation / strengthening of Pig Farm, Baghmara and Regional Pig Breeding Farm, Kyrdemkulai during 2011-12. Hence, an amount of ₹ 236.17 lakh is proposed for the above purpose.

1.4.4. Schemes under NABARD Loan : During 2010-11, 2 (two) schemes have been submitted for financial assistance under NABARD loan viz, Setting up of Modern Abattoir at Mawiong, Shillong @ ₹.2288.83 lakh and Construction of 7(seven) veterinary dispensaries @ ₹408.91 lakh. The implementation will spill over to 2011-12.

1.4.5. The broad break - up of the 11th Plan (2007-12), Annual Plan 2010-11 and the proposed outlay for 2011-2012 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010 -11	Anticipated Expenditure 2010-11	(₹Lakh) Annual Plan 2011-12 Proposed Outlay
1.	Direction and Administration	520.00	131.21	151.30	104.51	119.65	168.93	185.82
2.	Vety. Services & Animal Health	2135.00	315.13	401.33	497.42.	516.56	606.62	667.28
3.	Cattle and Buffalo Development	940.00	75.25	78.36	83.84	99.06	101.30	111.43
4.	Poultry Development	1160.00	131.07	153.93	116.20	113.39	115.12	207.76
5.	Sheep and Goat Development	80.00	12.23	13.44	14.97	17.70	17.30	22.33
6.	Piggery Development	1100.00	123.00	152.55	122.02	117.68	128.27	206.70

7.	Fodder & Feed Development	395.00	75.57	49.74	40.61	35.62	39.08	42.98
8.	Administrative Investigation & Statistics	150.00	6.55	8.36	12.72	16.00	18.10	24.91
9.	Research	80.00	10.75	11.70	14.13	15.51	15.51	17.06
10.	Education	309.00	42.72	47.06	64.15	61.48	71.42	77.56
11.	Infrastructure Development	3631.00	165.04	564.50	256.40	187.35	218.35	236.17
12.	NABARD Loan	-	-	-	-	350.00	350.00	900.00
13.	RKVY	-	-	578.00	-	-	-	-
	Total	10500.00	1088.52	2210.27	1326.97	1650.00	1850.00	2700.00

1.4.6. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:

The following are the Centrally Sponsored Scheme to be continued during 2011-12:

- i. Professional Efficiency Development- Establishment of State Veterinary Council.
- ii. Assistance to State for Control of Animal Disease (ASCAD).
- iii. National Project on Rinderpest Eradication (NPRE).
- iv. Sample Survey for estimation of Major Livestock Products.
- v. Livestock Census.
- vi. National /Project for Cattle & Buffalo Breeding.
- vii. Livestock Insurance Scheme.

1.5. DAIRY DEVELOPMENT

1.5.1. The projected outlay for Dairy Development Sector for the 11th Plan is ₹2200.00 lakh, out of which an amount of ₹175.37 lakh, ₹197.02 lakh and ₹526.64 lakh was utilized during 2007-08, 2008-09 and 2009-10 respectively. The approved outlay for the Annual Plan 2010-11 is ₹550.00 lakh and the anticipated expenditure is ₹400.00 lakh. **An amount of ₹750.00 lakh is proposed for the Annual Plan 2011-2012.** The target for production of milk is fixed at 95.00 thousand tonnes to be achieved by the end of the 11th Plan and the proposed target to be achieved during 2011-12 is fixed at 82.60 thousand tonnes.

1.5.2. The programmes under Dairy Sector proposed to be taken up during 2011-2012 are summarized below:

1. Direction and Administration :

Scheme under Direction and Administration at State and District level will continue during 2011-12, which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of ₹51.29 lakh is proposed during 2011-12.

2. Cattle-cum-Dairy Development :

There are 3 (three) dairy plants for pasteurization of milk having capacity of 10,000/8,000 litres, 2(two) Chilling Plants and one creamery & ghee making centre in the State and maintenance of these set up will continue during 2011-12. Policy in respect of procurement and marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. It is expected that the utilization capacity of the plants will be maximized up to its full capacity for distribution of good quality pasteurized milk to the consumers.

In order to encourage and involve people for increasing milk production, the Subsidy Scheme for educated unemployed youth and general farmers will continue during 2011-2012 with an increased outlay of ₹74.00 lakh to cover more beneficiaries. Milk Collection Centres will be set up by providing Milk Bulk Cooler and infrastructure to be managed by a group of Dairy Co-operative Societies as an assistance to store overnight milk and to encourage more collection of milk for dairy plants. Further, assistance for replacement of old cows and construction of silo pit for silage making to members of Dairy Co-operative Societies will continue. In order to fill up the vacancies for the post of dairy technologists, eligible student have been selected to undergo studies in dairy technology in Colleges outside the State for which an amount of ₹2.76 lakh has been earmarked for payment of stipend, etc. The total amount proposed during 2011-12 is ₹545.74.lakh.

3. Other Expenditure etc – Construction & improvement of both Residential & Non Residential Buildings :

An amount of ₹152.97 lakh is proposed for maintenance, repair and renovation/extension of dairy offices and quarters including completion of spill over schemes sanctioned during 2009-10 and 2010-11.

1.5.3. The broad break - up of the 11th Plan (2007-12), Annual Plan 2010 -11 and the proposed outlay for the Annual Plan 2011-2012 are as indicated in the Table below:-

(₹Lakh)

Sl. No.	Name of Programme / Scheme	11 th Plan 2007- 12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-11	Anticipated Expenditure 2010 -2011	Annual Plan 2011-12 Proposed Outlay
1.	Direction and Administration	30.00	7.27	18.20	19.69	33.62	33.62	51.29
2.	Employment Generation	200.00	10.57	29.61	29.61	31.75	31.68	74.00
3.	Cattle-cum Dairy Development	1270.00	109.53	101.02	290.12	351.63	213.99	471.74
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	48.00	48.19	187.22	133.00	120.71	152.97
	Total	2200.00	175.37	197.02	526.64	550.00	400.00	750.00

1.6. FISHERIES.

1.6.1 The Eleventh Plan (2007-2012) projected outlay of Fisheries sector is ₹.4500.00 lakh. The actual expenditure incurred during 2009-10 was ₹664.31 lakh. The approved outlay for 2010-11 is ₹.300.00 lakh against which is expected to be utilized in full. The anticipated expenditure for the period 2007-08 to 2010-11 is ₹.1877.96 lakh. **The proposed outlay for the Annual Plan 2011-2012 is ₹. 800.00 lakh.**

1.6.2. Achievements during the Annual Plan 2009-10 & 2010-11:

During the Annual Plan 2009-10, the Department has achieved about 1.15 million of fish seed production. The production of fish during the year was 4.33 thousand tonnes. 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.

1.6.3 The target during the Eleventh Plan period is to cover 70.00 hectare water areas with an anticipated fish production of 5.75 thousand tonnes and 3.00 million of fish seeds is expected to be produced besides awareness programme to be organized in collaboration with the NGO's/Village Headmen/ sardars etc. to help prevent indiscriminate killing of fishes in streams. The anticipated achievement during the year 2010-11 in respect of fish production is 6.00 thousand tonnes and the target for fish seed production is 3.00 million numbers.

1.6.4. The following schemes will be continued during the Annual Plan 2011-12 as follows:

A. Direction & Administration- The scheme is meant for strengthening and streamlining the activities of the Department by providing guidance/ instructions to the District & Sub-Divisional levels for effective implementation of developmental schemes. During 2010-11, the approved amount is ₹78.86 lakh which is anticipated to be **utilized** fully. **An amount of ₹.105.00 lakh is proposed for the Annual Plan 2011-12.**

B. Inland Fisheries:

i) Fishseed Production and Demonstration centre -Maintenance of the Departmental fish seed farms, which serve as the fish seed production as well as demonstration centre for the benefit of the farmers, is being carried out. The approved outlay during 2010-11 is ₹. 79.16 lakh and the same amount is expected to be utilized. **₹75.00 lakh is proposed for the Annual Plan 2011-12.**

ii) Development of Reservoirs and Lakes- The scheme aims at developing and replenishing potential reservoirs and lakes in all District by stocking the same with compatible and fast growing varieties of fingerlings to augment table sized fish production.. This year it is also proposed to develop some selected lakes/bheels of the State which have potential for fish culture in addition to the two artificially impounded water viz. Kyrdem Kulai and Nongmahir reservoirs. The approved outlay during 2010-11 is ₹35.00 lakh which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2011-12 is ₹.35.00 lakh.**

(iii) **Conservation and Legislation for protection of fisheries-** The scheme is for creating an awareness on the minds of the public of the need of conservation measures through seminars, workshops etc and also to preserve the valuable fish fauna in the state especially the Mahaseer which is presently a threatened species. The actual expenditure during 2009-10 was ₹.20.00 lakh. During 2010-11, the approved outlay is ₹3.59 lakh and the amount is expected to be fully utilised. **The proposed outlay for the Annual Plan 2011-12 is ₹.2.00 lakh.**

(iv) **Community Fishery Development Project-** Under the scheme, financial assistance to the interested fishery community/village/societies etc for construction of community fishery project @ 50% of subsidy to the extent of 1.00 ha water areas and a minimum water area of 0.30 hectare is provided. The expenditure incurred during 2009-10 was ₹39.91 lakh. The approved outlay during 2010-11 is ₹12.60lakh which is expected to be fully utilized. An amount of **₹30.00 lakh is proposed for the Annual Plan 2011-12.**

C. Processing, preservation and marketing:

Marketing and Transport of fish and fishseeds - The scheme is meant for transport of fish seed from production centres to the distribution centres. During the year 2008-09, it is proposed to provide fishseeds of different species of high yielding varieties to the fish farmers for culture in ponds and tanks at 50% subsidized rate. The actual expenditure incurred during 2009-10 was ₹.19.40 lakh. The approved outlay during 2010-11 is ₹10.00 lakh which is expected to be fully utilized. **₹.12.00 lakh is proposed during the Annual Plan 2011-12.**

D. Extension & Training:

The scheme aims at providing training to fish farmers on the modern concept of fish culture through extension machineries with a view to improve fish production. It is proposed to intensify the ongoing programmes by organizing seminar, workshops in every districts and sub-divisional level in the state. It is also proposed to train entrepreneur/NGOs and progressive farmers in scientific method of fish culture. The actual expenditure during 2009-10 was ₹17.20 lakh. The approved outlay during 2010-11 is ₹.8.78 lakh which is expected to be fully utilized. **₹12.00 lakh is proposed for the Annual Plan 2011-12.**

E. Research and Education :

Research-cum -Fishseed Production Centre- The scheme aims at conducting research works in the field of fisheries development and at the same time to train private pisciculturists with modern concepts of fish culture for fishseed production. The actual expenditure incurred during 2009-10 was ₹.2.10 lakh. The approved outlay during 2010-11 is Rs.22.00 lakh which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2011-12 is ₹2.00 lakh.**

F One Thousand Ponds Scheme- Aquaculture Development - This is a continuous scheme which is meant for generating employment opportunities to the people in the rural areas for enhancing the production aspects and to increase the cultural water area by way of construction of fish pond. The scheme is a back ended subsidy with 25% loan from MCAB and 75% subsidy. In view of the good response from the public, the scheme is proposed to be intensified. The actual expenditure incurred during 2009-10 was ₹375.00 lakh. During 2010-11, no amount for the scheme. **An amount of ₹.330.00 lakh is proposed for the year 2011-12.**

G. New Schemes:

i) Establishment of fish seed production centre for private pisciculturist:

The Department proposes to provide financial assistance to interested fish farmers including educated unemployed youth for setting up of a Chinese hatchery at a 75% subsidy of the total project cost of ₹8.00 lakh per unit. The main objective of the scheme is to increase fishseed production which would cater to the need of the farmers and to increase fish production in the State. **An amount of ₹30.00 lakh is proposed during 2011-12.**

ii) Development of Marshy/ Swampy areas/Bheel:

The scheme is meant for reclamation of fisheries in marshy/ swampy areas/bheel by making these areas productive at a nominal cost. It is proposed that these areas are managed by community /village authority would be stocked with quality fish seeds so as to enhance fish production in the State. **An amount of ₹15.00 lakh is proposed during 2011-12.**

Statement indicating the actual expenditure during 2009-10, the approved outlay and the anticipated expenditure for the year 2010-11 as well as the proposed outlay for the Annual Plan 2011-12 are as follows:

(₹. lakh)						
Sl. no.	Name of Schemes	Projected 11 th Plan outlay 2007 -2012	Actual Expenditure during 2009-10	Approved outlay 2010 -11	Anti. expd. 2010-11	Proposed outlay 2011-12
1	Direction & Administration.	370.00	50.00	78.86	78.86	105.00
2	Inland Fisheries:-	100.00	59.50	79.16	79.16	75.00
i)	Fishseed Production & Demonstration Centre					
ii)	Development of reservoirs	100.00	48.00	35.00	35.00	35.00
iii)	Conservation & legislation for protection of fishes.	100.00	20.00	3.59	3.59	2.00
iv)	Community Fishery Development Project	100.00	39.91	12.60	12.60	30.00
3	Marketing & Transport of Fish/ Fishseeds	100.00	19.40	10.00	10.00	12.00
4	Extension & Training	75.00	17.20	8.78	8.78	12.00
5	Research & Education- Fishseed Production Demonstration - cum Research Centre	25.00	2.10	22.00	22.00	2.00
6	Constn/ Improvement of Depttl- resi. Bldgs	50.00	-	9.33	9.33	40.00
7	Constn/ Improvement of Depttl Non- resi. Bldg	50.00	8.95	20.00	20.00	100.00
8	Aquaculture for Development of One-Thousand Ponds	2700.00	375.00	-	-	330.00
9	Fish Farmer Dev. Agency(state share)	160.00	-	-	-	6.00
10	National scheme for welfare of fishermen (state share)	200.00	-	5.88	5.88	6.00
11	Culture & development of mahaseer fisheries	170.00	12.25	12.00	12.00	-
12	Culture & breeding of ornamental fishes (state share)	200.00	12.00	2.80	2.80	-
13	Establishment of fish seed production centre for private pisciculturist	-	-	-	-	30.00
14	Development of Marshy/ Swampy areas/Bheel		-	-	-	15.00
	Total	4500.00	644.31	300.00	300.00	800.00

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1. The Eleventh Plan(2007-2012) projected outlay is ₹.450.00 lakh. The actual expenditure incurred during 2009-10 was ₹.15.00 lakh. The approved outlay during 2010-11-10 is ₹120.00 lakh and the anticipated expenditure is ₹.20.00 lakh. The anticipated expenditure for the period 2007-08 till 2010-11 is ₹.70.00 lakh. **An outlay of ₹ 120.00 lakh is proposed for the Annual Plan 2011-12.**

1.7.2 The 13th Finance Commission has awarded an amount of ₹.2.00 crore for the entire award period (2010-11 to 2014 –15) for the preparation of construction of warehouses at Tura, West Garo Hills and Baghmara, South Garo Hills for storage of essential foodgrains. **An amount of ₹ 50.00 lakh is earmarked for the Annual Plan 2011-12.**

1.7.3 The State Ware Housing Corporation has so far constructed a total capacity of 13200 M.T. During the Annual Plan 2010-11, an additional capacity of 0.025 metric tonnes is proposed to be constructed in places like Shillong and Tura, where additional storage spaces are required for buffer stocking of foodgrains.

1. 8. COOPERATION

1.8.1. The projected outlay for the Eleventh Plan (2007-2012) is ₹ 5100.00 lakh. The actual expenditure during 2009-10 was ₹.613.87 lakh. The approved outlay during 2010-11 is ₹.550.00 lakh and the anticipated expenditure is ₹ 700.00 lakh. The anticipated expenditure for the period 2007-2011 is ₹ 2490.05 lakh. **The proposed outlay for the Annual Plan 2011-12 is ₹ 850.00 lakh.**

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 special attention is thereby required for strengthening of the cooperative organisation.

1.8.3. Programmes for Annual Plan 2011-12:

The programmes for the Annual Plan 2011-12 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:

(i). Direction and Administration- This is meant for strengthening the administration of head-quarter and District to meet the required expenditure under salaries. An outlay of ₹218.00 lakh is approved during 2010-11 and the anticipated expenditure is ₹ 250.00 lakh. **An amount of ₹.400.00 lakh is proposed for 2011-12 .**

(ii) Training- Departmental officers and executive level officers of the State level cooperative societies are proposed to be exposed to training 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. The approved outlay for 2010-11 is ₹.3.00 lakh which is expected to be fully utilized. **An amount of ₹.5.00 lakh is proposed for the Annual Plan 2011-12.**

(iii) Research & Evaluation- With the cooperative activities covering new functional areas which require outside consultancy services and expert advice from formulation the stage 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. The approved outlay for 2010-11 is ₹.1.00 lakh and the anticipated expenditure is ₹.2.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is ₹.2.00 lakh.**

(iv) Information & Publicity- In order to make the common people aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity on programmes and Departmental schemes and start motivational programmes right upto village level. The approved outlay for 2010-11 is ₹.5.00 lakh which is expected to be fully utilized. **The proposed outlay for 2011-12 is ₹.6.00lakh.**

(v) 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 and to encourage and strengthen the multipurpose village co-opeatives organized in identified

pockets where Primary Agricultural Credit Co-operative Societies (PACS) are relatively weak. An outlay of ₹.60.00 lakh is approved for 2010-11 and the anticipated expenditure is ₹.80.00 lakh. **The proposed outlay during 2011-12 is ₹.65.00 lakh.**

(vi) **Assistance to Credit Co-operatives-** 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. Hence, provision is kept for the scheme of cleansing of balance sheet of Apex Bank/Urban Bank. The approved outlay for 2010-11 is ₹.17.50 lakh, the anticipated expenditure is ₹.30.00 lakh. **An amount of ₹ 45.00 lakh is proposed for the Annual Plan 2011-12.** The revival package for Rural Credit Cooperative Institutions on the recommendation of Task Force on “Revival of Rural Credit Institution”(Vidyanathan Committee Report) has been taken into consideration in order to revitalize the whole credit structure for ensuring adequate flow of credit to the needy grassroot level farmers/growers.

(vii) **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. The approved outlay for 2010-11 is ₹.101.50 lakh and the anticipated expenditure is ₹130.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is ₹120.00 lakh.**

(viii) **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, piggery, fishery etc. Assistance to women cooperatives has also been set up in all districts for giving opportunity among women for self- employment. The approved outlay for 2010-11 is ₹125.00 lakh and the anticipated expenditure is ₹180.00 lakh. **An amount of ₹180.00 lakh is proposed for the Annual Plan 2011-12.**

(ix) **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 co-operative. The Co-operative Development Fund has been activated and a number of promotional and training programmes was funded out of it with satisfactory results. The approved outlay for 2010-11 is ₹19.00 lakh and the anticipated expenditure is ₹.20.00 lakh. **An amount of ₹.25 .00 lakh is proposed for the Annual Plan 2011-12.**

1.8.4. The break up of the projected outlay for the 11th Plan, approved outlay and anticipated expenditure during 2010-11 and the proposed outlay for 2011-12 are indicated below :-

(₹. lakh)

Sl. No.	Name of scheme	Projected outlay for 11 th Plan	Actual expenditure 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Direction & Administration	565.00	229.37	218.00	250.00	400.00
2.	Training	70.00	3.00	3.00	3.00	5.00
3.	Research & Evaluation	11.50	-	1.00	2.00	2.00
4.	Information & Publicity	40.00	5.00	5.00	5.00	6.00
5.	Assistance to Multipurpose Rural Cooperation	143.00	70.00	60.00	80.00	65.00
6.	Assistance to Credit Cooperatives	2550.00	17.00	17.50	30.00	45.00
7.	Assistance to Other Cooperatives	946.50	125.50	101.50	130.00	120.00
8.	Other Expenditure	553.00	146.00	125.00	180.00	180.00
9.	Agril. Credit Stabilization Fund.	20.00	-	-	-	2.00
10.	Education	196.00	18.00	19.00	20.00	25.00
	Total	5100.00	613.87	550.00	700.00	850.00

CHAPTER –II

RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY)/NRLM:- The projected outlay for this sector during the 11th plan is Rs. 5500.00 lakh which constitutes the 10% State's share under the funding pattern of 90:10 w.e.f 15-09-2008 for SGSY/NRLM. An expenditure of Rs. 72.00 lakh has been incurred during 2009-10. The approved outlay of Rs.250.00 lakh during 2010-11 is expected to be utilized in full. **An outlay of Rs.400.00 lakh is proposed for the Annual Plan 2011-12 to meet the State Share of 10%.**

ii) The SGSY is now being restructured and recasted as National Rural Livelihood Mission (NRLM). The emergence of the NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction by way of enabling the poor households to access gainful self employment and skill wage employment opportunities. The main features of the scheme are (i) Universal social mobilisation which ensures at least one member from each identified rural poor household, preferable a woman is brought under the Self Help Group(SHG) network in a time bound manner (ii) Promotion of Institutions of the poor such as SHGs and their village level and higher level federation are necessary to provide space, voice and resources for the poor for reducing their dependence on external agencies. (iii) Training capacity building and skill building that would ensure the poor are provided with requisite skills for managing their institutions, existing livelihood and enhancing their credit absorption capacity etc. NRLM would works towards achieving universal financial inclusion beyond basic banking services to all poor household. 4 (Four) Blocks in West Garo Hills, 2 (two) Blocks in East Garo Hills and 3(three) Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. It has also instructed that the State would have to transit to NRLM within a period of 1(one) year from the date of formal launch of NRLM for which funding under SGSY ceases thereafter.

iii) The objective of the programme is to bring the poor families above the poverty line by providing them with income generating assets through bank credit and Government subsidy. Creation of more facilities and services are necessary for enhancement of their income related economic activities which will be beneficial to them. Existence of suitable technical and economic infrastructure is essential for the success of the programme. During the Eleventh Plan (2007–12), priority is being accorded to infrastructural development.

iv) As against the Eleventh Plan target for assisting of 7500 SHGs and 4000 individual Swarozgaries, the actual achievement during the Annual Plan 2009-10 was 1062 SHGs and 85 individual Swarozgaries. While a total of 2240 SHGs and 1625 individual Swarozgaries is anticipated to be achieved during the Annual Plan 201011, a target for the Annual Plan 2011-12 is proposed at 3750 SHGs and 125 Individual Swarozgaries.

2.1.2 Integrated Wasteland Development Programme (IWDP):

The Integrated Wasteland Development Programme (IWDP) is funded by the Ministry of Rural Development Department, Govt. of India for 112 nos. of projects for treatment of 439 micro watersheds covering a total area of 2,21,225 hectare at a total cost of Rs. 13,053.28 lakh for which sharing will be @ 91.67% by Government of India and 8.33% by State Government i.e., Rs. 12,002.22 lakh Central share and Rs. 1051.06 lakh State share respectively. The total amount utilized upto 31st December 2010 is Rs.6242.09 lakh as central share and Rs.548.00 lakh as state share, covering an area of 11,584.02 hectares.

ii) The Integrated Wasteland Development Programme (IWDP) is implemented through watershed approach as per the stipulated guidelines. 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 Department, **but the programme was transferred for implementation to the Soil & Water Conservation Department in 2005-06.**

iii) The Integrated Wastelands Development Programme (IWDP) launched in 1989 under the aegis of the National Wastelands Development Board aimed at development of wastelands on participatory watershed approach. The Ministry of Rural Development, Government of India, adopted the WDP Guidelines (1995) w.e.f. 01.04.1995 which was subsequently revised in August 2001 (WDP Revised Guidelines, 2001). The new Guidelines for Hariyali (2003) are being issued and implemented w.e.f. April 1, 2003. Subsequently in 2008 the Common Guidelines for WDP has been formulated in order to have a unified perspective by all Ministries.

Pre – Hariyali Projects

iv) During 1999-2000, 2 (two) projects with the cost norm of Rs. 4000 per ha were sanctioned. The span of the projects is 4 years and 5 (five) nos of projects with a 5 years span and the cost norm of Rs. 6000/- per ha were sanctioned during 2000-2001.

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

Hariyali Projects

vi) **105 projects covering all the 7 (seven) districts of the State were sanctioned during 2003-04 to 2006-07 with a project span of 5 (five) years at the cost norm of Rs.6000/- per ha.** The cut off date to complete the Hariyali projects is December, 2012.

vii) The expenditure incurred during 2009-10 is Rs.1593.66 lakh and Rs.166.08 lakh for Central Share and State Share respectively. The anticipated expenditure during 2010-2011 is Rs. 2475.00 lakh and Rs. 300.00 lakh for Central Share and State Share respectively. **The proposed outlay for 2011-12 is Rs. 300.00 lakh for meeting the State's Share of the projects.**

viii) The amount released by the Government of India during 2010-11 is Rs. 2390.11 lakh, and the corresponding state share of Rs.217.27 lakh was also released.

2.2 RURAL EMPLOYMENT:

2.2.1. Sampoorna Grameen Rozgar Yojana (SGRY):- An amount of Rs. 10,500.00 lakh has been projected for the Eleventh Plan as State's share. The actual expenditure during 2007-08 was Rs. 386.36 lakh. No outlay was allocated since 2008-09 since the scheme has been merged with NREGP.

2.2.2. Indira Awaas Yojana (IAY):- An outlay of Rs.5400.00 lakh has been projected as State Share for the 11th Five Year Plan (2007-12). The actual expenditure of Rs. 420.37 lakh has been incurred during 2009-10. The approved outlay during 2010-11 is Rs.600.00 lakh and the anticipated expenditure is Rs. 800.00 lakh. **An amount of Rs.1000.00 lakh is proposed for the Annual Plan 2011-12 as State's share.**

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 total allocation is being utilized for the construction of new houses and the remaining 20% for conversion of unserviceable kutcha houses into pucca houses.

The target for the 11th Plan is to provide 45,222 new houses and to upgrade 24,872 numbers of houses. While 9,630 new houses and 245 upgradation has been achieved during 2009-10, the target of 10,870 numbers of new houses and 6240 upgradation during the Annual Plan 2010-11 is anticipated to be achieved. During the annual Plan 2011-12, it is targetted to provide 21,740 numbers of new houses and 12,480 for upgradation.

2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP):- For the 11th Plan 2007-12, an outlay of Rs. 8,000.00 lakh has been projected based on the Planning Commission's instructions. The actual expenditure during 2009-10 was Rs. 1,757.31 lakh. The approved outlay during 2010-11 is Rs. 1500.00 lakh, and the anticipated expenditure is Rs. 2750.00 lakh. **An amount of Rs. 3000.00 lakh is proposed for the Annual Plan 2011-12.**

ii) This programme was launched as a Centrally Sponsored Scheme in compliance with the provisions of the National Rural Employment Guarantee Act 2004 passed by the Parliament. The sharing pattern of the scheme between the Centre and the State is approximately on 90:10 basis. 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 and location of works are made after the identification of causes of chronic poverty like drought, deforestation, soil erosion etc. The programme envisages to ensure guaranteed employment of not less than 100 days in a financial year to adult members of rural household in the rural areas who are willing to volunteer and undertake unskilled manual works.

iii) For the 11th Plan period, a target of 461.05 lakh no. of mandays have been fixed. The achievement during 2009-10 was 147.99 lakh mandays and a target of 243.75 lakh mandays during Annual Plan 2010-11 is expected to be achieved. The target proposed for 2011-12 is 256.50 lakh mandays.

2.3. LAND REFORMS

2.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1600.00 lakh. The actual expenditure incurred during 2008-09 was Rs.259.61 lakh. The actual expenditure incurred during 2009-10 was Rs.320.53 lakh. The approved outlay during 2010-11 is Rs. 300.00 lakh and the anticipated expenditure is Rs. 400.00 lakh. The cumulative anticipated expenditure for the period 2007-08 to 2010-11 is Rs 1179.82 lakh. **The proposed outlay for 2011-12 is Rs. 550.00 lakh.**

2.3.2. Achievements made during the Annual Plan 2010 -11:-

During 2010-11, Cadastral Survey in 4 Blocks has been conducted by adopting modern technology of survey such as GPS & ETS. Computation and mapping, plane table survey and detail survey by ETS were conducted in a number of Blocks/Villages and in govt. lands respectively. Under the Metric Cell, conversion of F.P.S. system into metric system is continuing. Training on metric system to the land record staff of the District Offices has also been imparted.

2.3.3 Annual Plan 2011-12:

The following schemes implemented during Annual Plan 2010-11 are also proposed to be implemented during 2011-12:

(i) Cadastral Survey: Meghalaya has seven Districts, inhabited respectively by the Khasis the Jaintias and the Garos, whose tradition differ from each other. Here, the traditional unwritten customary laws are applied and followed in large measure. To implement the land reforms in the State, the Government enacted the Meghalaya Land Survey and Records Preparation Act, 1980, which was subsequently amended in 1991 to involve the District Councils and introduced the scheme of cadastral survey to have all lands cadastrally surveyed and the preliminary records prepared with a view to identify the owner / user of the land.

Under the sponsorship of the Ministry of Rural Development, Department of Land Resources, Govt. of India, New Delhi, 2 (two) officers and 7 (seven) surveyors have been trained by the Indian Institute of Surveying & Mapping, Survey of India, Hyderabad in handling and operating the Global Positioning System Survey instrument for provision of ground control points and the electronic total station for ground truthing/ detailed survey. Departmental training has also been imparted in the headquarter to the other surveyors who did not get the opportunity to undergo training in Hyderabad.

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

The scheme is being implemented through the District Councils since the management and control of the land is vested with them. The actual expenditure during 2009-10 was Rs.129.11 lakh. The approved outlay during 2010-11 is Rs.131.90 lakh, and the anticipated expenditure is Rs. 190.00 lakh. **The amount proposed during 2011-12 is Rs. 225.00 lakh.**

(ii) Metric Cell: With the introduction of the metric system, the State Government has implemented the scheme of metric cell for conversion of all old records in Metric Units and

the method of computation of land surveys & records to be carried out in Metric System of measurement. The work is still continuing.

This Department is also imparting training in metric system to the land record staff from the District. The actual expenditure during 2009-10 was Rs.13.03 lakh. The approved outlay during 2010-11 is Rs.14.50 lakh and the anticipated expenditure is Rs. 18.00 lakh. **The proposed outlay during 2011-12 is Rs. 18.00 lakh .**

(iii) Enforcement Branch: The scheme of Enforcement Branch is implemented for identification of owner/users/occupants of land for preparation of the preliminary records of such land on the basis of cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff placed at the disposal of the Autonomous Districts Councils. The actual expenditure during 2009-10 was Rs.161.90 lakh. The approved outlay during 2010-11 is Rs. 112.00 lakh and the anticipated expenditure is Rs.147.00 lakh. **The proposed outlay for 2011-12 is Rs. 263.00 lakh.**

(iv) Land Tenure Research Cell: The Cell has been established for studying the land tenure system prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell also formulates specific proposals for land reforms measures in the State. The actual expenditure during 2009-10 was Rs.2.49 lakh. The approved outlay during 2010-11 is Rs. 3.60 lakh and the anticipated expenditure is Rs. 5.00 lakh. **The proposed outlay for 2011-12 is Rs. 4.00 lakh.**

(v) Grant -in-aid to the District Councils: As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of Grant-in-aid is being provided to the District Councils for implementation of land reforms schemes and Cadastral Survey Works in consonance with those of the State Government. The actual expenditure during 2009-10 was Rs.14.00 lakh. The agreed outlay for 2010-11 is Rs 14.00 lakh with an anticipated expenditure of Rs. 16.00 lakh. **Rs. 16.00 lakh is proposed for Annual Plan 2011-12.**

(vi) Procurement of Survey Equipments: Cadastral Survey is a continuous process and an unavoidable operation which is closely linked with updating of records pertaining to land, be it rural or urban. The officers as well as the surveyors are now well conversant with the use of modern surveys instruments namely, Global Positioning System & Electronic Total Station instruments in the field of Survey. Such instruments are therefore required to be procured. With the help of these instruments, the old and laborious stage of survey will automatically be dispensed with thus enhancing the coverage besides which digital mapping can be done. So, it is proposed to equip the directorate of Land Records & Survey with such modern equipments. The approved outlay for the Annual Plan 2009-10 is Rs. 24.00 lakh which is expected to be fully utilised. **The proposed outlay for 2011-12 is Rs. 24.00 lakh.**

2.3.4 The break up proposed expenditure for the Annual Plan 2010-11 and 2011-12 are as follows :-

(Rs. lakh).						
Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Actual expd. 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Cadastral Survey	676.27	129.11	131.90	190.00	225.00
2.	Enforcement Branch	576.14	161.90	112.00	147.00	263.00
3.	Metric Cell	44.25	13.03	14.50	18.00	18.00
4.	Land Tenure Research Cell	22.10	2.49	3.60	5.00	4.00
5.	Grants-in-aid to the District Councils	81.24	14.00	14.00	16.00	16.00
6.	Procurement of Survey Equipments	200.00	-	24.00	24.00	24.00
	Total	1600.00	320.53	300.00	400.00	550.00

2.4 COMMUNITY DEVELOPMENT & PANCHAYATS.

2.4.1 Community Development : Under the scheme, emphasis has been made for increasing agricultural production, social education, animal husbandry including veterinary, industries including arts & crafts, health and sanitation, rural roads are being implemented through existing 39 (thirty nine) Development Blocks.

2.4.2 The projected outlay for the Eleventh Five Year Plan (2007-12) is Rs.12,000.00 lakh, inclusive of Rs.300.00 lakh for Tribal Development Programmes under Article 275(1). The actual expenditure of Rs. 1609.39 lakh has been incurred during 2009-10. The approved outlay during 2010-11 is Rs. 1050.00 lakh inclusive of Rs. 100.00 lakh as grant in-aid under article 275(1) for the welfare and development of Scheduled Tribes, Rs. 350.00 lakh for Community and Rural Development Administration and Rs. 50.00 lakh for D.R.D.A. Administration and the anticipated expenditure is Rs.1255.00 lakh. **The proposed outlay for 2011-12 is Rs. 1650.00 lakh which includes Rs. 100.00 lakh as grant in-aid under article 275(1) for the welfare and development of Scheduled Tribes, Rs. 350.00 lakh for Community and Rural Development and Administration and Rs. 50.00 lakh for D.R.D.A. Administration.**

Two monitoring and evaluation teams, one each for Khasi & Jaintia Hills Division and Garo Hills were constituted to monitor the implementation of all programmes both central and state schemes with special reference to quality of assets created, adherence to implementation schedule, flow of fund and utilization as well as achievements.

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, conferences and workshops.

An amount of Rs.450.00 lakh has been projected for the 11th Five Year Plan (2007-12) for SIRD including the Extension Training Centre. During 2009-10, an amount of Rs. 51.33 lakh was utilized. The approved outlay for the Annual Plan 2010-11 is Rs. 70.00

lakh and the anticipated expenditure is Rs. 90.00 lakh. **An amount of Rs 100.00 lakh is proposed for the Annual Plan 2011-12.**

2.6 OTHER PROGRAMMES.

2.6.1 Special Rural Works Programme (S.R.W.P.): The programme is general in nature and the schemes, which are varied in nature, are selected by the Members of the Legislative Assembly and implemented through village community and local Durbars under the supervision of respective Deputy Commissioners of the District.

An outlay of Rs.28,500.00 lakh has been projected for the 11th Five Year Plan (2007-12). During 2009-10, an amount of Rs. 3670.00 lakh was utilized which is inclusive of Rs.400.00 lakh for the Chief Minister's Special Rural Development Fund. The approved outlay during 2010-11 is Rs. 5850.00 lakh including Rs.400.00 lakh for the Chief Minister's Special Rural Development Fund is expected to be utilised. **An amount Rs. 5850.00 lakh is proposed for 2011-12 inclusive of Rs.400.00 lakh meant for the Chief Minister's Special Rural Development Fund.**

2.6.2. Construction Of Rural Roads Programme (CRRP): Construction of rural roads is a programme being implemented by the Community and Rural Development Department as a part of poverty alleviation measure by transferring certain funds from roads & bridges sector to Community and Rural Development Sector. The programme envisages improvement of rural road network by active involvement of village community for construction of link roads in the villages of rural areas to boost up rural economy. The scheme is implemented through village community and local Durbars under the supervision of the respective Deputy Commissioners of the District. An outlay of Rs.1,200.00 lakh has been projected for 11th Five Year Plan. During 2009-10, an amount of Rs. 280.00 lakh was utilized. The agreed outlay for the year 2010-11 is Rs.280.00 lakh which is expected to be utilized in full. **Rs.280.00 lakh is proposed for the Annual Plan 2011-12. The allocation is, however, shown against the roads & bridges sector.**

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

i) Based on the instructions of the Planning Commission, Govt. of India, an amount of Rs.7780.00 lakh has been projected for the 11th Five Year Plan (2007-12). An expenditure of Rs. 2605.45 lakh has been incurred during 2009-10. While an outlay of Rs. 4001.00 lakh is anticipated to be utilized during 2010-11. **The amount proposed for the Annual Plan 2011-12 is Rs. 4001.00 lakh.**

ii) The Backward Districts Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission, GOI during the Tenth Plan (2002-07) 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 reducing imbalances and speed up development in the backward areas of the State. 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.

iii) In Meghalaya, the Backward Region Grant Fund (BRGF) covers only 3 (three) Districts, namely, West Garo Hills District, which was earlier covered under RSVY, South Garo Hills District and Ri-Bhoi District. 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. Funds for the programme are released by the Ministry of Panchayati Raj Institutions as 100% ACA for special programme under State Plan. 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.

iv) The amount released by the Government of India w.e.f. 2008-09 is as indicated below:

Sl.No.	District	Amount Released				Total	Amount Utilised
		West Garo Hills	Ri Bhoi District	South Garo Hills.	SIRD		
1.	2007-08	1.00	-	1.00	-	2.00	
2.	2008-09	1207.00	1086.00	1068.00	393.00	3754.00	
3.	2009-10	750.00	661.00	703.00	235.80	2349.80	
4.	2010-11	898.00	834.00	979.00	94.00	2805.00	

v) Fund released for 2009-10 had been utilized and two districts i.e. West Garo Hills and South Garo Hills already submitted proposals for release of 2nd instalment of 2010-11. Schemes taken up under the programme are establishment of Agro Service Centres at 137 villages by Agriculture Department and 24 units of Protected Vegetable Cultivation Project by the Horticulture Department in West Garo Hills. Under the Agro Service Centres Component, distribution of power tillers and pump sets and multiple cropping system with System of Rice Intensification (SRI) are taken up. In Ri Bhoi District, supply of paddy seeds, organic manure and plant protection chemicals are also taken besides district power tillers and pumps.

vi) The other works taken up are land and water management such as water harvesting structures, erosion control, land development, rural connectivity, rural electrification, health care and drinking water supply and sanitation, creation of infrastructure marketing support, providing infrastructural support to schools and colleges (hostels, library, laboratory etc.) which could not be extended up by the Education Deptt. In South Garo Hills, construction of training halls, marketing sheds and office buildings for 132 Area Employment Councils have taken up.

2.8 PROGRAMME-WISE REQUIREMENT OF FUND UNDER RURAL DEVELOPMENT SECTOR FOR THE 11TH FIVE YEAR PLAN 2007-2012 & ANNUAL PLAN 2011- 2012:

(Rs. in lakh)

Sl. No.	Name of Schemes	Projected outlay for the 11 th plan (2007-12)	Actual expenditure during 2009-10.	Approved outlay for Annual plan (2010-11)	Anti. expenditure during 2010-11.	Proposed outlay for Annual plan (2011-12)
1.	2.	5.	6	7	6	7
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY)	5,500.00	72.00	200.00	250.00	400.00
2.	Integrated Wasteland Development Project (IWDP)	500.00	166.08	200.00	300.00	300.00
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	10,500.00	-	-	-	-
4.	Indira Awaas Yojana. (IAY)	5,400.00	420.37	600.00	800.00	1000.00
5.	National Employment Guarantee Programme(N.R.E.G.P).	8,000.00	1757.31	1500.00	2750.00	3000.00
6.	Land Reforms	1,600.00	320.53	300.00	400.00	550.00
7.	Community Development & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution & DRDA & CD Admn.)	12,000.00	1609.39	1050.00	1255.00	1650.00
8.	SIRD (including Extension Training Centre.)	450.00	51.33	70.00	90.00	100.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	28,500.00	3670.00	5850.00	5850.00	5850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	7,780.00	2605.45	4001.00	4001.00	4001.00
	TOTAL	80230.00	10672.46	13771.00	15696.00	16851.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME

3.1. BORDER AREAS 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 State of Meghalaya is about 423.00 Kms. On the other sides, the State is surrounded by Assam. The partition of the country in the year 1947 has upset the economic condition of the people living therein due to the disruption of trade linkages which has brought about trade imbalances, population displacements etc. 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 the notified border villages, in addition to the normal State Plan schemes. As a result of implementation of the special schemes, 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.

3.1.2. The Eleventh Plan projected outlay under Border Areas Development sector is Rs.189.09 crore. The approved outlay for the Annual Plan 2009-10 was Rs.1827.00 lakh and the actual expenditure during the year was Rs.2077.93 lakh. The approved outlay during the current year 2010-11 is Rs.1614.00 lakh which includes Rs.1247.00 lakh SCA for BADP and Rs.100.00 lakh Central Assistance under Art. 275(1) and the amount is expected to be utilized. For the year 2011-12, an outlay of Rs.1875.00 lakh is proposed for taking up the following schemes:

1. AWARD OF BORDER SCHOLARSHIP

The Scheme for award of scholarship to the students hailing from notified border villages will continue for those students securing 1st Tenth positions and 1st Division at pre-matric stage and those at the post matric stage studying in the high schools and colleges within and outside the State including professional courses. During 2010-11, an amount of Rs.42.00 lakh is approved for the purpose. The proposed amount for 2011-12 is Rs.42.00 lakh.

2. BORDER AREAS RURAL ROAD UNDER (PWD)

Road communication is the main factor for accelerating the pace of all round developmental activities in the border areas bordering Bangladesh. Road schemes are taken up in the areas of the State where communication facilities are lacking. Earlier the scheme was implemented by the P.W.D (Road) upto the year 2006-07. From the year 2007-08 onwards, the scheme is being implemented by this Department as the P.W.D is no longer in a position to implement the same as they are already over burdened with their own schemes. During 2010-11, the approved outlay under this scheme is Rs.100.00 lakh for construction of rural roads in the border area and an amount of Rs.80.00 lakh is expected to be utilized. An amount of Rs.125.00 lakh is proposed during 2011-12 for the purpose.

3. GRANT UNDER ART.275(1) :

Ministry of Tribal Affairs has been providing financial assistance under Art. 275(1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers. The approved outlay during 2010-11 is

Rs.100.00 lakh which is anticipated to be fully spent depending upon the release of fund by the Govt. of India. The proposed outlay for 2011-12 under this programme is Rs.100.00 lakh.

4. BORDER AREAS DEVELOPMENT PROGRAMME (BADP) UNDER S.C.A. :

Border Areas Department is implementing the Special Central Assistance (BADP) scheme which is 100% funded by the Government of India. The schemes under Special Central Assistance (BADP) are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for (i) generating employment amongst the local people of the area and (ii) better quality and early completion of the schemes except those schemes which are highly technical in nature where implementation has to be done through the technical department only. The approved outlay for 2010-11 under this programme is Rs.1247.00 lakh for taking up various developmental schemes in the border area and the whole amount is expected to be utilized as per allocation of Govt. of India. An outlay of Rs.1247.00 lakh is proposed for the Annual Plan 2011-12.

Beside the above schemes, two new schemes viz., Multi Facility Centre and Inter State Border Areas Development Programme are proposed under SPA during 2011-12 with the proposed outlay of Rs.100.00 lakh each.

Break up of the Eleventh Plan (2007-12), Annual Plan (2010-11) and Annual Plan (2011-12) outlays is given in the table below :

(Rs in lakh)

Sl. No.	Name of schemes	11 th Plan Projected Outlay	Annual Plan 2009-10 Actual Expdr.	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Approved Outlay	Antcd. Expenditure	
1	2	3	4	5	6	7
1.	Education: Scholarship and stipend.	210.00	32.93	42.00	42.00	42.00
2.	Border Area Rural Road (PWD).	2300.00	272.00	100.00	80.00	125.00
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	61.51	62.00	66.00	65.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	4.30	3.00	5.00	6.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	60.00	60.00	50.00	90.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	1647.19	1247.00	1247.00	1247.00
7.	Central Assistance under Art.275(1).	1500.00		100.00	100.00	100.00
8.	Muti facility centre.					100.00
9.	Inter State Border Areas Development Programme.					100.00
	Total	18909.00	2077.93	1614.00	1590.00	1875.00

CHAPTER – IV

WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

4.1. INTEGRATED WATER MANAGEMENT PROGRAMME

4.1.1 Water is the most critical requirement for the existence of man. Though the State receives heavy rainfall during the monsoons, there is an acute water shortage in many parts of the State during the dry season. The large scale mining of coal, limestone, etc. including deforestation has adversely affected the water system in the State. This has resulted in the deterioration of the quality of water which affects public health and agricultural activities. There has also been a significant decline in the natural aqua life in the rivers and streams in the State. In view of the above, the condition of the water sources in the State needs to be urgently address. The Integrated Water Management Programme will seek to :

- Encourages planning and management on a natural water systems basis through a dynamic process that adapts to changing conditions;
- Balances competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs;
- Requires the participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution;
- Promotes water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and
- Fosters public health, safety, and community goodwill.

4.1.2. During Annual Plan 2011-12, an outlay of ₹ 1300.00 lakh is proposed for this programme.

4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for medium irrigation for the Eleventh Plan 2007-2012 is Rs.1000.00 lakh. No expenditure has been incurred for the sector during the year 2009-2010. No amount has been provided in the Revised Outlay for the current year (2010-2011). **The proposed outlay for the year 2011-2012 is Rs.55.00 lakh.**

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2009-2010)	Annual Plan 2010-2011		2007-2011	Annual Plan 2011-2012 Proposed Outlay
			Approved Outlay	Anticipated Expenditure	Anticipated Expenditure	
Medium Irrigation	1000.00	Nil	Nil	Nil	60.00	55.00

4.2.2 The cumulative expenditure upto March, 2010 is Rs.1789.90 lakh.

4.2.3 During the 8th Plan, the Department took up the execution of Rongai Valley Medium Irrigation Project at an estimated cost of Rs.1630.00 lakh. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 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 lakh for necessary approval but returned with certain observations. The revised estimate is now under updation as per the current Scheduled of Rates and remaining works can be taken up only when the revised estimate is sanctioned.

4.2.4 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% |

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

4.2.6 Since the State Govt. was not able to expedite the land acquisition for the construction of the canal, the Working Group of the Planning Commission held on 05.02.09 again decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project shall be closed. The Working Group also suggested that for the residual payment, the State Govt. will set up a committee which will work out the payment, and also explore the project use in terms of drinking water supply, food storage, pisciculture and recreation.

4.3. MINOR IRRIGATION

4.3.1 The identified ultimate irrigation potential of the State is approximately 2.18 lakh hectare. The irrigation potential created up to the end of 2009-10 is about 30,915.28 hectares which is 14.18% of the ultimate potential. Out of this, 29,001.83 Ha is under Surface water and 1913.45 Ha is under ground water. 277 surface water schemes, 9 nos. deep tube wells schemes including a cluster of shallow tube wells schemes have been completed.

4.3.2 Ground water irrigation schemes are being implemented in areas where they are found feasible and where surface water is inadequate or not available. Besides these, there are also Centrally Sponsored Schemes, such as the Accelerated Irrigation Benefit Programme (AIBP), RIDF schemes of NABARD, Command Area Development and Water Management (CAD&WM) Programme and Rationalization of Minor Irrigation statistics (RMIS) are also implemented by the Department.

4.3.3 Capacity building and Training: Water is a scarce and precious resource which needs to be conserved and managed properly. It is therefore necessary that awareness and education of all stakeholders be ensured concerning the availability of this prime natural resource, the importance of maintaining its quality and the need for its efficient use. In fact, training programmes and capacity building are also of utmost importance for the officers of the Department as many issues such as climate change, water quality, integrated water resource management, etc. In view of this, provisions are being kept in this proposal for awareness, education and knowledge in water resources and capacity building and training.

4.3.4 In order that there is smooth implementation and effective management of irrigation projects, implementation of the Participatory Irrigation Management (PIM), has to be further promoted. As part of the implementation PIM, Water Users Association in 153

irrigation projects have been formed and registered under the Registration of Society's Act. A comprehensive Water Act is presently being framed which will also include provisions for the legal framework necessary for the implementation of PIM in the State.

4.3.5 The approved outlay during the Eleventh Plan (2007-2012) is ₹ 17172.00 lakh which includes ₹ 4940.00 lakh as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under irrigation.

The year wise expenditure is indicated below:-

(₹. In lakh)		
Sl No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
	Total	9578.29

4.3.6 The approved outlay for Annual Plan 2010-11 is ₹ 8600.00 lakh which includes ₹ 7500.00 lakh under AIBP. During 2010-11, an amount of ₹ 8700.00 lakh is expected to be utilised under 'Minor Irrigation' sector with an anticipated achievement of 4330 Hectares.

4.3.7 The projected outlay for Annual Plan 2011-12 is proposed at ₹ 9500.00 lakh with a physical target of 4760 Hectares. During 2011-12, new initiatives including Integrated Development of Water Resources, Climate-change Study & Adaptation for the Water Resources and Water Resources Development Agency etc. are proposed to be introduced. Besides the above, a new programme aimed at the restoration/rejuvenation of important water sources and springs is proposed to be taken up.

4.3.8 The broad breakup of the proposed outlay for Annual Plan 2011-12 are indicated below:-

(₹. Lakh)		
Sl No.	Programme	Annual Plan 2011-12 Proposed Outlay
1.	Minor Irrigation Projects (of which AIBP)	8273.00 (7500.00)
2.	Ground Water Development	23.00
3.	Direction & Administration including training, investigation, machinery & equipment.	404.00
4.	Others	800.00
	Total	9500.00

4.4. COMMAND AREA DEVELOPMENT

4.4.1 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. The State Government is committed to meet the State's

share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.4.2 During 2009-10, the Government of India had sanctioned a cluster of 6 (six) M.1. projects under CADWM scheme at the estimated cost of ₹ 122.25 lakh to cover a total area of 379.46 Ha. The works under this CADWM programme are in progress.

4.4.3 Regarding the RMIS, the Department has just completed the conduct of the 4th Minor Irrigation Census with reference year 2006-07 and the compiled data has been submitted to Govt. of India.

4.4.4 An outlay of ₹ 500.00 lakh was approved for Command Area Development sector during the Eleventh Five Year Plan (2007-2012). An expenditure of ₹ 0.84 lakh was incurred during 2009-10. During 2010-11, an amount of ₹ 4.00 lakh is anticipated to be utilized. The proposed outlay for Annual Plan 2010-2011 is ₹ 55.00 lakh only.

4.5 FLOOD CONTROL

4.5.1 The projected outlay for flood control for the Eleventh Plan period (2007-2012) is Rs.3300.00 lakh. An amount of Rs.250.00 lakh has been incurred during the year 2009-2010. The revised outlay for the year 2010-2011 is Rs.200.00 lakh against which the entire amount is expected to be utilised. This will be utilized for on going schemes and also for a few new schemes. **The proposed outlay for the year 2011-2012 is Rs.275.00 lakh.**

4.5.2 Every year during monsoon, flood creates havoc especially in different parts of the State including Garo Hills, Khasi Hills, Jaintia Hills and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields, snap road communication by washing away the road formation and semi permanent timber bridges. To restore the road communication, the State Government annually incurs heavy non-plan expenditure for repairing and restoration of the damaged roads and bridges. Permanent measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.5.3 The Bank of sanction as on 01.04.2010 is Rs.550.361 lakh.

4.5.4 The proposed outlay during 2011-2012 is indicated below: -

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2009-2010)	Annual Plan 2010-2011		2007-2011	Annual Plan 2011-2012 Proposed Outlay
			Revised Outlay	Anticipated Expenditure (2010-2011)	Anticipated Expenditure	
Flood Control	3300.00	250.00	200.00	200.00	1041.17	275.00

4.5.5 **Programme for the Eleventh Plan 2007-2012:** - With the proposed outlay of Rs.3300.00 lakh for the Eleventh Plan period, it is targetted to complete all the spilled over schemes of the Tenth Plan. Besides, 50(fifty) new schemes are also proposed to be taken up during the Eleventh Plan.

4.5.6 Centrally Sponsored Schemes:

The Ministry of Water Resources approved an amount of Rs.8000.00 Crore for implementation of schemes under Flood Management Programme in the **entire country** during the 11th Plan (2007-2012). However, there is no specific allocation State-wise. The funding pattern is 90:10. The Task Force – 2004 recommended 11 (Eleven) nos. of schemes of the State under the Flood Management Programme. 2(two) schemes were sanctioned at a cost of Rs.337.39 lakh and Rs.483.00 lakh respectively and works are in completion stage. The total fund released by the Ministry of Water Resources till date is Rs.263.50 lakh. The expenditure up to 31.03.2010 is Rs.257.92 lakh.

4.6. REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1. A pilot scheme for “Repair, Renovation and Restoration (RRR) of water bodies directly linked to agriculture” was launched by the Government of India in January 2005. Keeping in view the success of the pilot scheme for RRR of water bodies and need for a comprehensive programme to upscale the gains from water bodies, the Ministry has launched the scheme of Repair, Renovation and Restoration (RRR) of water bodies as a State sector scheme with domestic budgetary support. The scheme is applicable in whole of the country.

4.6.2 The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.
- (iii) Community participation and self-supporting system for sustainable management for water bodies covered by the programme.
- (iv) Ground water recharge.
- (v) Capacity building of communities, user groups standing committee for Panchayats and State Government/Central Government Agencies concerned with the planning, implementation and monitoring of the project.
- (vi) Increase in storage capacity of water bodies.
- (vii) Improvement in agriculture/horticulture productivity and increase in recharge of ground water in downstream areas of water bodies.
- (viii) Environmental benefits through improved water use efficiency; irrigation benefits through restoration of water bodies, supplementation of the groundwater use and promotion of conjunctive use of surface and ground water.
- (ix) Development of tourism, cultural activities, etc.
- (x) Increased availability of drinking water.

4.6.3. For the Special Category States, 90% of the project cost will be provided as Central Assistance (grant) by the Government of India and 10% of the cost will be borne by the State Governments. However, 10% of the project cost will be earmarked by the State Governments for capacity building, awareness and institutional strengthening.

4.6.4. During Annual Plan 2011-12, an outlay of ₹ 500.00 lakh is proposed for this programme.

4.7. RAIN WATER HARVESTING

4.7.1 The State faces acute shortage of water during the lean season despite receiving heavy rainfall during the monsoon season. This is due to the lack of water storage system. The possibilities of rain water harvesting have not been properly explored in the State.

4.7.2 Rain water harvesting started in the State since 2008 as a State Plan scheme. A Rainwater Harvesting Mission was launched as a semi autonomous body having strong linkages with local communities. This programme aims at improving the availability of water throughout the year by way of ponds, tanks, check-dams and other methods.

4.7.3 During 2009-10, an investment of Rs.51.39 lakh was incurred. Against the approved outlay of Rs.1200.00 lakh during 2010-11, the expenditure under this programme is anticipated to be Rs. 150.00 lakh. The outlay proposed for this programme during 2011-12 is Rs. 500.00 lakh.

CHAPTER – V

ENERGY

5.1 POWER

5.1.1. The projected outlay for the **Eleventh Plan (2007-2012)** is **₹1,05,788.00 lakh** and the actual expenditure during 2007-2008, 2008-09 and 2009-10 was ₹23293.00 lakh, ₹38057.62 lakh and ₹31115.12 lakh respectively. The approved outlay during 2010-11 is ₹60701.00 lakh and the anticipated expenditure is ₹58020.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is ₹66500.00 lakh.**

5.1.2. The broad break - up of the 11th Plan (2007-12), Annual Plan 2010-11 and the proposed outlay for 2011-2012 is as indicated below:

(₹lakh)								
Sl. No	Items	Eleventh Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-11	Anticipated Expdr. 2010-11	Proposed Outlay 2011-12
1.	Generation Scheme: Myntdu Leshka HEP under SPA	31886.00	15552.00	26667.42	22770.26	8600.00	8600.00	6468.00
2.	Renovation & Modernisation Works (EAP)	21968.00	266.00	-	198.86	4981.00	3300.00	4981.00
3.	Survey & Investigation	1792.00	-	-	-	1020.00	20.00	519.00
4.	Re – Engineering Work			300.00	-	-	-	
5.	Transmission Scheme	1000.00	128.00	865.00				
6.	Accelerated Power Development & Reforms Programme (R-APDRP)	22688.00	6347.00	5225.20	-	-	-	
7.	Rural Household Electrification (RGGVY)	26454.00	-	-	-	-	-	-
8.	Special Plan Assistance	-	1000.00	5000.00	8146.00	6100.00	6100.00	12032.00
9.	Loans from REC /PFC and others as MeCL's own resources Myntdu Leshka HEP (3x42 MW) New Umtru HEP Ganol HEP Construction of new SHPs Distribution Lines Sub – Stations Metering	-	-	-	-	40000.00	40000.00	40000.00
10.	Green City Project (SPA)							2500.00
	GRAND TOTAL :	105788.00	23293.00	38057.62	31115.12	60701.00	58020.00	66500.00

5.1.3. Generation Schemes

(a) On- going Schemes:-

(i) **Myntdu Leshka Stage I HEP (2 x 42 + 42) MW :** This project is located in the Jaintia Hills District of Meghalaya. The project cost for the 3 (Three) Units, as per the 2009 Price Level, is ₹965.93 crore (including IDC). The financing pattern for the project is 70% loan and 30% equity. The work is in full progress. The 1st Unit is expected to be commissioned within this financial year, the 2nd Unit by May, 2011 and the 3rd Unit by October, 2011. The outlay for the year 2010-11 is ₹86.00 crore (SPA), out of which an amount of ₹50.48 crore has been spent as on December, 2010 and the balance amount of ₹35.52 crore is expected to be utilized during 2010-11. The cumulative expenditure as on 31st December, 2010 is ₹901.53 crore. The proposed outlay for the year 2011-12 is ₹64.68 crore under SPA and ₹150.92 crore as MeECL's own resource.

(ii) **New Umtru Hydro Electric Project (2 x 20) MW:** This project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the project is ₹226.00 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The M/o DONER, Govt. of India have approved the project @ ₹160.96 crore with NLCPR commitment of ₹48.29 crore (30% of the Approved Project Cost) with an admissible grant of ₹43.46 crore (90% of ₹48.29 crore).

(iii) During September, 2008 the M/o DONER has released the 1st installment of ₹15.21 crore towards the project. The civil construction works for the project are in progress. Advance payment for Hydro – Mechanical works and Electro – Mechanical works has been made. The target date for completion of the project is December, 2012.

(iv) **Ganol Hydro Electric Project (3 x 7.50) MW:** This project is located in the West Garo Hills District of Meghalaya. The estimated cost for the project is ₹177.53 crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The M/o DONER, Govt. of India have approved the project @ ₹122.413 crore with NLCPR commitment of ₹36.7238 crore (30% of the Approved Project Cost) with an admissible grant of ₹33.0514 crore (90% of ₹36.7238 crore). During September, 2008 the M/o DONER has released the 1st installment of ₹11.5679 crore towards the project. Process for land acquisition and forest clearance has been completed. Construction of approach road, temporary buildings has been completed. The firms for Electro – Mechanical works have been short – listed. In due process, the Government of Meghalaya has decided to change the project scope of work from a capacity of 3 x 7.5 MW to 2 x 7.5 MW in order to enable availing of loan from NABARD under MNRE norm. The project is scheduled to be completed by 2012.

(v) **Construction of Lakroh Mini HEP (1 x 1.50 MW):** This is an on-going project funded by the NEC at an estimated cost of ₹5.00 crore. The project is scheduled to be completed by December 2011. The progress of the scheme is as under:

1. Final survey including fixing of alignment etc. has been completed.
2. Accommodation for project personnel completed.
3. Supply of T&G sets completed.
4. Land acquisition for the project area completed.
5. Construction of civil structures - 53 %.

(vi) **Garo Hills Thermal Project (2 x 60 MW) equity participation (SPA):** This project is located in Garo Hills and the project cost is ₹600.00 Crore. This project is being considered to be implemented in Public Private Participation mode (PPP). The anticipated expenditure during 2010-11 is ₹ 42.00 crore and an amount of ₹16.00 crore is proposed for the Annual Plan 2011-12 as State equity share for setting up infrastructure for a thermal plant along with the installation of 2 (two) generating units of 60 MW each during Phase-I. This thermal project, when implemented with other Hydel-based power stations of the state shall meet a part of the total requirement and improve the economic viability of the MeECL.

(b) **Survey & Investigation Schemes:** An amount of ₹10.20 crore has been approved in the outlay for the year 2010-11 for carrying out survey & investigation works of the following basins :-

- a. Umngot HEP (280MW).
- b. Myntdu Leshka Stage II HEP (260 MW).
- c. Selim HEP (2 x 85 MW).
- d. Mawblei HEP (2x70MW).
- e. Ganol HE Project Stage-II (3 x 5 MW).
- f. Nongkohlait HEP (2 x 60 MW).
- g. Umngi Storage HEP (2 x 27 MW).
- h. Upper Khri HEP.

5.1.4 **Renovation And Modernisation Scheme:**

R & M of Umiam Stage II Power Station (2 x 9 MW) (EAP): The project is proposed for renovation and up gradation from 18MW to 20MW. The project is funded by JBIC. The project cost is ₹90.46 crore which includes the capacity building work for MeECL along with the consultancy fee for the project. Contract Agreement was signed on the 11th December, 2009. The outlay for 2010 -11 is ₹49.81 crore, out of which an amount of ₹5.93 crore has been spent as on December, 2010 and the balance amount of ₹27.07 crore is expected to be utilized during 2010-11. The proposed outlay for the scheme during the year 2011-12 is ₹4981.00 crore, which includes the State's Share. The Project is targeted to be completed by December 2011.

The local component to be sanctioned by the State Government as per the Loan Agreement is ₹14.63 crore (eqv.379MJY). The amount released by the State Government against the local component during the year 2006-07 is ₹2.00 crore, and ₹1.00 crore during 2009-10. The anticipated expenditure during 2010-11 is ₹2.00 crore.

5.1.5. **Re-Engineering Works:** For maintaining power stability, the following re-engineering works are proposed during 2011-12 :

- (a) Replacement of MIV of U₃ and U₄ of Umiam Power Station, Sumer & Accessories - ₹570.00 lakh.
- (b) Renovation of by-pass valve and its mechanism for Penstock No. 1 & No. 2 of Umiam Power Station, Sumer – ₹100.00 lakh.
- (c) R&M of DAVR of Stage-IV Power Station for Unit -I & Unit – II – ₹422.00 lakh.
- (d) Renovation of Automation of Stage-IV Power Station for Unit-I & Unit-II – ₹150.00 lakh.
- (e) Replacement of 1 No. 7.5 MVA, 33/132KV Transformer along with 132KV Circuit Breaker, Control Panel & Accessories at Umtru Power House – ₹180.00 lakh.

(f) Re-engineering of Penstock, Butterfly Valve of Stage-III Power Station – ₹120.00 lakh.

5.1.6. Transmission Schemes:

(i) **Construction of 132 KV DC LILO on Mawlai-Cherra line at Mawngap Sub-Station:** Administrative approval for construction of the LILO was accorded on the 19th January, 2010 by the NEC at an estimated cost of ₹4.967 crore. The scheme is under NEC funding with counterpart funding from State Govt. The project is targeted to be completed by February, 2012.

(ii) **Construction of 132 KV/33 KV, 2x20 MVA Sub-Station at Umiam along with the LILO on the 132 KV Sumer NEHU line at 132 KV/ 33 KV, 2 x 20 MVA Sub-Station at Umiam:** The approved cost of the schemes is ₹ 4.97 Crore for the sub-station and ₹4.94 crore for the LILO. The scheme is under NEC funding with counterpart funding from the State Govt. Construction works for the sub-station has been completed and one 20 MVA transformer has been installed. The installation work of the 2nd transformer is in progress.

(iii) **132 KV S/C on D/C tower from Nangalbibra (Meghalaya) to Agia (Assam):** The approved cost of the schemes is ₹43.32 crore. An amount of ₹2.00 crore has been kept for the year 2010-11. The scheme is under NEC funding with counterpart funding from the State Govt. The overall progress for the construction of the line as on December 2010 is around 88%. The cumulative expenditure on the Scheme is ₹37.98 crore.

(iv) **132/33 KV, 2 x 20 MVA S/S at Mendipathar:** The loads on the 33 KV Rongkhon – Mendipathar and Nangalbibra – Mendipathar will be relieved by the construction of this sub - station. The project is approved at a cost of ₹4.71 crore. The scheme is under NEC funding with counterpart funding from the State Govt. Procurement of land for the sub - station is completed. Procurement of materials is in progress. The target for completion of the scheme is 2012.

(v) **LILO of Agia – Nangalbibra line at Mendipathar S/S :** Construction of the LILO on the 132 KV Agia Nangalbibra line at the 132/33 KV Sub-Station at Mendipathar will make it an ideal inter – State switching sub – station and facilitate locating and rectification of any out aging in the line. Administrative approval for construction of the LILO was accorded on the 9th December, 2009 by the NEC at an estimated cost of ₹4.99 crore with counterpart funding from the State Govt.

(vi) **Augmentation of 132/33KV Sub-station from 35MVA to 50MVA, at Rongkhon:** Administrative approval for this scheme was accorded on the 8th September, 2010 by the NEC at an estimated cost of ₹4.69 crore. The scheme is under NEC funding with counterpart funding from the State Govt.

(vii) **132KV D/C line from Rongkhon to Ampati along with 132/33, 2 x 25 MVA S/S at Ampati:** The estimated cost of the project under NLCPR funding is ₹30.79 crore. It was sanctioned on the 26th March, 2010. The project is expected to be completed in March 2012. Detailed survey works for the line is in progress. Preparation of bidding documents is under process. Land acquisition for the Sub-station is completed. Procurement of materials is under process. Preparation of detailed estimates for Civil works and foundation works is under process.

(viii) Installation & Commissioning of communication network and remote terminal unit at 132KV sub-station for supervisory control and data acquisition. As mandated by Section 32 of the Electricity Act 2003, one of the major responsibilities of the State Load Despatch Centre (SLDC) is to carry out real time operations for grid control and despatch of electricity within the State. Accordingly, in Section 4.1 of the Indian Electricity Grid Code, it is specified that reliable and efficient speech and data communication systems are to be provided to facilitate necessary communication and data exchange and supervision/control of the grid by the Regional Load Despatch Centre (RLDC) under normal and abnormal conditions. To integrate the communication systems of other sub-stations not covered under the Unified Load Despatch Communication (ULDC) Scheme with the SLDC, the integration scheme is proposed to be taken up in two phases, the first phase of which is considered for the following sub-stations along with up-gradation of the CFE at SLDC :

- i. 132KV NEIGRIHMS Sub-station;
- ii. 132KV Lumshnong Sub-station;
- iii. 132KV EPIP-I Sub-station;
- iv. 132KV EPIP-II Sub-station;
- v. 132KV Umiam Sub-station (integration already included in the on-going project).

The scheme is under NEC funding with counterpart funding from the State Govt. For execution of the scheme, the administrative approval was accorded by the NEC on the 23rd December, 2010 at an estimated cost of ₹3.954 crore. An amount of ₹1.60 crore has also been sanctioned as 1st installment. On completion of Phase-I of this project, the MeECL will be equipped with an improved communication network for remote and data monitoring of the above mentioned 132KV Sub-stations. The execution of the project shall be completed in a period of three years.

Apart from the above on-going transmission schemes, MeECL is also proposing to take up new transmission schemes to improve and augment its transmission network to provide elaborate arrangements for power evacuation from various potential sites and alleviating the transmission and transformation constraints.

5.1.7. Restructured Accelerated Power Development & Reforms Program (R - APDRP):

This is the 2nd Phase of APDRP scheme. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Cherrapunjee. A total loan amount of ₹33.97 crore has been approved towards the above 9 (nine) project areas under Part A of R-APDRP which is to be released through PFC. The Nodal Agency for R-APDRP. M/S Feedback Ventures Pvt. Ltd has been appointed as IT Consultant. Tender has been floated for a common IT Implementing Agency of the NER excluding Nagaland. A Joint Committee of all the Nodal Officers has been constituted to look into this matter.

5.1.8. Distribution Schemes (New):For strengthening and upgrading of sub-transmission and distribution system, distribution schemes are proposed to be taken up from the year 2011-12.

5.1.9. Green City Project: With a view to transform two major cities in the State viz Shillong & Tura into Green Cities, an amount of ₹25.00 crore is proposed during 2011-12 under SPA.

5.2. NON CONVENTIONAL SOURCES OF ENERGY

5.2.1. The projected outlay for the 11th Five Year Plan (2007-2012) is ₹1200.00 lakh. The actual expenditure incurred during 2007-08, 2008-09 and 2009-10 is ₹60.00 lakh, ₹114.36 lakh and ₹130.28 lakh respectively. The approved outlay for the Annual Plan 2010 -2011 is ₹130.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is ₹220.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and beneficiary contribution, except the Direction and Administration i.e. administrative expenses which has to be borne purely by State.

5.2.2. Programme for the Annual Plan 2011-12 : The main thrust for the year 2011-2012 is to intensify the programmes and restructure the schemes on the basis of application of modern technologies. The main programmes and activities are:-

(a). **Direction And Administration (Administrative Expenses) :** An amount of ₹130.00 lakh is proposed for Direction and Administration for the year 2011-12 which includes salary, expenses on rent, traveling, publicity, office expenses, vehicle, training and monitoring and other miscellaneous expenses.

(b). **National Biogas Manure and Management Programme (NBMMP) :Biogas Plant:** An amount of ₹.35.00 lakh is proposed as State contribution during 2011-12 for installation of 1000 nos. of 3 km capacity family biogas plant. The Central contribution towards this project is ₹147.00lakh.

(c) **Home Lighting System:** The target for 2011-12 is 5000 Nos., out of which 2000 nos. will be installed for community purposes and the State's share of ₹5.00 lakh is proposed.. The projected Central Fund for 5000 nos. of home lighting system for 2011-2012 is ₹792.00 lakh.

(d) Under the Urban Areas SPV Demonstration Project an amount of ₹5.00 lakh is proposed as State's Share with the Central contribution of ₹78.00 lakh for installation of Lead Emitting Diode (LED) lighting purposes which is proposed to be installed in the Shillong Municipal areas to demonstrate the LED functionality which consume very less energy compared with other lighting devices. An amount of ₹5.00 lakh is proposed for implementation / installation of 1000 nos. of Solar SPV street lighting sSystem in selected villages and tourism centres. The central fund for this project is ₹599.40 lakh.

(e) **Solar Photovoltaic Power Plant :**

Three projects will be undertaken under power plant i.e. off-grid mode application and 2 (two) grid connected application in which an amount of ₹30.00 lakh is proposed during 2011-12.

(i) **170 nos. of 3 KW off-grid SPU Power Plant for Schools and Institutions:** This project is for providing electricity as back up for computer, printer, basic hostel lighting facility etc. with a basic requirement of 3KW per Institution. The State contribution towards the project is ₹10.00 lakh @ ₹0.40 lakh per Institution. This project was sanctioned by the Govt. of India, Ministry of New and Renewable Energy under Jawaharlal Nehru National Solar Mission (JNNSM) at a total project cost of ₹1785.00 lakh during 2010-11 and will be implemented during 2011-12. The MNRE Share towards this project is ₹7,00,81,200/- and the balance fund of ₹1047.00 lakh is projected as NEC share.

(ii) **Grid connected SPU Power Plant at Raj Bhavan, Shillong with Integration of Solar Water Heating System** :This project is 40KW power plant with integration of 2000 LPD Solar Water Heating System. The power plant will be connected and interfaced with grid power. The total project cost is ₹120.00 lakh with state contribution of ₹10.00 and central contribution of ₹100.00 lakh.

(iii) **Grid connected SPU Power Plant at Secretariat Building, Shillong** :This is a 30KW power plant which will be connected to the grid for lighting purposes so as to demonstrate the workable of SPV interconnected to grid in which power generated will be pump to the grid at 230/440 Volts. The project cost is ₹73.00 lakh with the State contribution of ₹10.00 lakh and central contribution of ₹25.00 lakh.

(e). **Wind Mapping Programme :-**

As per wind Atlas Survey by the Government of India report it indicates 3(three) Districts in the State which have a potential for wind mill programme i.e. Jaintia Hills, East Khasi Hills, West Khasi Hills and parts of South Garo Hills District. The detailed macro mapping to access the potential is realised. Presently, three stations of 6-9 months duration are available and 4 (four) nos. sanctioned during 2010-2011 will be made operational by April 2011. For 2011-2012 another 10 mapping station is proposed to be set up with the coming up of all 17 mapping station wind potential availability of the state can be access and determine.

The cost of each equipments mapping station is ₹1.80 lakh in which the Government of India, MNRE provide in the form of equipments. The State contribution of ₹5.00 lakh is towards transportation of equipments to respective sites and for wind data collection.

(f). **Commercial Application** : This is a new scheme proposed during 2011-12 for introducing renewable sources of energy not only to rural areas, Government building or individual beneficiary but also in hotel, commercial complex, eating joints to go for green energy either through lighting facility or through heating facility to reduce the consumption of grid power and also during the load shedding period. An amount of ₹5.00 lakh is proposed as State contribution and ₹75.00 lakh of Central Fund.

5.2.3. The programme - wise projected outlay of the 11th Plan (2007-2012), Annual Plan 2010-11 and the proposed outlay for 2011-12 is indicated below:-

(₹ in Lakh)								
Sl. No.	Name of Scheme	11 th Plan (2007-2012) Projected Outlay	Actual Expdr. 2007-08	Actual Expdr. 2008-09	Actual Expdr. 2009-10	Approved Outlay 2010-2011	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
1.	Direction and Administration	240.00	45.00	75.86	90.28	120.00	120.00	130.00
2.	Bio Energy –National Project for Bio-gas Development	220.00	15.00	15.00	20.00	10.00	10.00	35.00
3.	Solar Thermal Energy	500.00	-	8.00	20.00	-	-	45.00
4.	Micro Hydel Project	240.00	-	15.50	-	-	-	5.00
5.	Energy for Commercial Application							5.00
	Total	1200.00	60.00	114.36	130.28	130.00	130.00	220.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME

5.3.1. The projected outlay for the 11th Five Year Plan (2007-2012) is ₹900.00 lakh. The actual expenditure incurred during 2007-08, 2008-09 and 2009-10 is ₹65.31 lakh, ₹124.62 lakh and ₹120.00 lakh respectively. The approved outlay for the Annual Plan 2010 -2011 is ₹130.00 lakh which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2011 -12 is ₹220.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and beneficiary contribution, except for Direction and Administration i.e. Administrative expenses which has to be borne purely by State.

5.3.2. The programmes to be taken up during the Annual Plan 2011-12 are briefly stated below:-

(i) **Direction and Administration (Administration Expenses)** : An amount of ₹130.00 lakh is proposed towards salary and wages, traveling expenses, office expenses, house rent, telephone and electricity and other miscellaneous expenses for 7 Nos. of District Offices in 7(seven) Districts of the State.

(ii) **Regional Institute for Integrated Rural Energy Planning & Development (RIIREPD)** : An amount of ₹30.00 lakh is proposed for construction of an approach road and for renovation and painting of administrative building and auditorium.

(iii) **Solar Thermal – Solar Water Heating System** : During the year 2011-2012, about 1,50,000 LPD of Solar Geyser is proposed to be installed for individual, hotels, hospital and Government institutions. An amount of ₹15.00 lakh is proposed as State's Share and ₹379.50 lakh as Central share during 2011-12

(iv) **Biomass Gassifier** : During 2011-2012, an amount of ₹20.00 lakh is proposed as State's Share for installation of 10 nos. of Biomass Gassifier system. The expected Central assistance is ₹60.00lakh.

(v) **Field Project Wind Solar Hybrid Power Plant** : The initial installation of 2 (two) Nos. as demonstration project on hybrid system is encouraging and functioning for the last two years. During 2010-2011,15 nos. of 10KW wind solar hybrid are under different stages of construction. 2(two) nos. will be commissioned by 15th Feb 2011 and the balance will be completed on or before May 2011.An amount of ₹25.00 lakh is proposed as State's Share and ₹750.00 as Central Share.

5.3.3. The broad break-up of the 11th Plan (2007-12), Annual Plan 2010-2011 and the proposed outlay for the Annual Plan 2011 -12 is indicated below:-

₹(lakh)								
Sl. No.	Name of Scheme	11 th Plan 2007-2012 Projected Outlay	Actual Expdr. 2007-2008	Actual Expdr. 2008-2009	Actual Expdr. 2009-2010	Approved Outlay 2010-2011	Anticipated Expenditure 2010-2011	Proposed Outlay 2011-2012
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	-	5.00	-	10.00	10.00	30.00
2.	Direction and Administration	400.00	60.00	89.88	120.00	120.00	120.00	130.00
3.	Solar Thermal	100.00	-	-	-	-	-	15.00

	Programme							
4.	Biomass Gassification	100.00	5.31	5.00	-	-	-	20.00
5.	Field Projects	240.00	-	24.74	-	-	-	25.00
6.	Preparation of DPR for cluster of villages	20.00	-	-	-	-	-	-
	Total	900.00	65.31	124.62	120.00	130.00	130.00	220.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable sources of energy. Out of these 158 Nos., 7 Nos. of villages are already connected through Grid power and out of 151 villages, 79 villages are already completed up to 2009-2010 and for the remaining 72 Nos. work are under progress which is expected to be completed by March 2011.

5.4.2. During Dec. 2010, another 14 villages were approved to be electrified through renewable energy at a total project cost of ₹110.00 lakh in which the Central Share is ₹80.00 lakh and the State's Share is ₹30.00 lakh.

5.4.3. The projected outlay for the 11th Plan for this sector is ₹600.00 lakh and the actual expenditure during 2008-2009 is ₹70.68lakh. The anticipated expenditure during 2010-11 is 50.00 lakh. An amount of **₹50.00 lakh** is proposed as State's share for the Annual Plan 2011-2012.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1 VILLAGE & SMALL INDUSTRIES

6.1.1 The projected Eleventh Plan outlay for Village & Small Industries is ₹ 4900.00 lakh. The approved revised outlay during 2009-2010 is ₹ 500.00 lakh out of which actual expenditure is ₹ 587.02 lakh. The outlay approved for 2010-11 is ₹ 550.00 lakh against which an amount of ₹ 600.00 lakh is anticipated to be utilised. **An outlay of ₹ 800.00 lakh is proposed for 2011-12.**

6.1.2 Most of the schemes/programmes implemented during the Eleventh Plan period comprise of schemes which have been continued from succeeding Plan periods. Efforts are being made to improve the industrial climate by creating additional infrastructure to enable further investment, thereby creating more employment opportunities and raising the State Domestic Products (SDP) and it is expected that in the next current year about 3000 Nos of small scale industries will be promoted in various parts of the State with an investment of ₹ 90.00 crore (approximately) and an employment potential of about 15,000 entrepreneurs. The proposed outlay of ₹800.00 lakh for 2011-12 will be expended for continuation of the schemes as briefly described below.

6.1.3 **Training Schemes:** Under this scheme, awareness programmes are conducted 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. As a follow up measure training is imparted to the motivated entrepreneur in some of the registered local industrial units to upgrade their skills. Training inside and outside the State including Master Craftsman Training will also be continued for imparting training to the un-employed youths for acquiring the basic technical know-how in the field of industries and trade related activities. An amount of ₹ 100.00 lakh is proposed for the Annual Plan 2011-12.

6.1.4 **Grants, Subsidies & Exhibitions:** The Department participates in various trade fairs and industrial exhibitions, both inside as well as outside the State. In addition, District Level Exhibitions are organized annually by the DICs in the District head quarters to bring awareness to the 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 ₹185.00 lakh is proposed for the Annual Plan 2011-12.

6.1.5 **Civil Works:** For developmental works at the industrial estates/ construction of Directorate of Industries, an amount of ₹ 10.00 lakh is proposed for the Annual Plan 2011-12.

6.1.6 **The broad schematic outlays proposed for the Annual Plan 2011-12 are as follows:-**

(₹ in lakh)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10 (Appd)	Actual Expenditure 2009-10	Annual Plan 2010-11 (Appd)	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Administrative Costs	1850.00	336.00	387.45	373.70	423.70	505.00
2.	Training Schemes	150.00	31.00	40.48	37.80	37.80	100.00
3.	Grants, Subsidies & Exhibitions	1230.00	126.00	159.09	130.70	130.70	185.00
4.	Civil Works	1670.00	7.00	-	7.80	7.80	10.00
5.	New schemes			-	-	-	-
	Total	4900.00	500.00	587.02	550.00	600.00	800.00

6.2 SERICULTURE AND WEAVING

6.2.1 The Eleventh Plan projected outlay for this sector is ₹ 6400.00 lakh for which an outlay of ₹1250.00 lakh was approved during 2009-2010 and the actual expenditure is ₹1250.37 lakh. During 2010-11, an amount of ₹ 800.00 lakh which include an amount of ₹ 100.00 lakh as SPA for National Institute of Fashion Technology is approved and the entire amount is anticipated to be fully utilized. **An outlay of ₹ 1200.00 lakh is proposed for the Annual Plan 2011-12.**

6.2.2 Programmes for 2011 -2012:

The proposed allocation of ₹ 1200.00 lakh during 2011-2012 will be utilised for creation of new assets and upgradation of the existing buildings and for achieving the set goals as indicated below:-

6.2.3 **Sericulture** – Sericulture and handloom weaving are the two most important rural cottage based industries in the State. The sector is basically women oriented activity for providing self employment in the rural areas. Rearing of Eri, Mulberry and Muga is traditionally practiced in the past and presently by the rural people as a subsidiary Cottage Industry. The main programme in respect of Sericulture Industry is to identify, increase and expand the plantation areas of the existing eri, mulberry and muga in the individual holdings or community lands through development of systematic and economic plantation of silkworm food plants with emphasis to enhance the productivity per unit area. It is also proposed to improve and strengthen the Departmental Farms and Centres for sufficient production of quality silkworm seeds for increasing the production of raw silk and introduction of scientific rearing method of silkworms. In respect of Eri there is a seed requirement of 30.00 lakh disease free layings (DFLS) per annum and the annual production is 5.00 lakh. In case of Muga, the annual requirement of diseases free layings (DFLS) is 7.00 lakh nos. whereas the production capacity was around 1 lakh DFLS. Garo Hills District is one of the Districts that have the potential to meet the supply and demand gap by involving rural Sericultural farmers in the State. Value addition of Eri & Muga Cocoon into Silk yarn at the private level is the need of the hour.

6.2.4 **The proposed targets during 2011-2012 are as follows–**

a) Production of raw silk is anticipated to be increased from the present level of 4000 MT to 4800 MT and the additional coverage of beneficiaries will be increased from the present level of 760 nos. to 912 nos @ 1 acre each.

b) The additional plantation coverage and targeted cocoon production for the three varieties of silk are as indicated below:-

Plantation Coverage		Cocoon Production Target 2011-2012
1. Mulberry	456 acres	24,000 Kgs
2. Eri	360 acres	7,20,000 Kgs
3. Muga	96 acres	236.88 Lakh nos.

c) Training:-

- i) Beneficiaries Training = 4545nos.
- ii) In service Personnel = 60 nos.
- iii) Post Graduate Diploma Holders = 5 Candidates
- iv) Certificate Course for Self employment = 45 Trainees.

6.2.5 **Handloom** - Handloom weaving is a traditional industry in the State and there are about 20,000 skilled weavers in the State who can produce hand woven handloom fabric in the State. The agro climatic conditions of the State are ideal and conducive for development of Eri, Muga and Mulberry Silk. Taking into consideration the production of Silkyarn in the State, the handloom sector can be boosted up to produce sufficient production of silk fabrics. The proposed programme for handloom weaving industry is to intensify and step-up production of quality handloom fabrics. This is sought to be achieved by the introduction and supply of modern improved looms/accessories to weavers and it is expected that this effort will increased the level of production from the present level of 140.00 lakh sq.mtrs in 2010-11 to 168.00 lakh sq. mtrs during 2011-12.

6.2.6 **Training Programme:** Under Sericulture Sector, it is proposed to continue imparting training on the know-how of sericulture technique in raising of plantation, rearing of silkworm, production of cocoons etc in the various Departmental centres, and also to organise and identify the new Sericultural farmers of Eri, Muga and Mulberry for enhancement of Silk production in the State. The training of beneficiaries will be enhanced from 3845 nos in 2010-11 to 4545 nos during 2011-12. Under Handloom sector, training on the know-how of weaving practices for the progressive weavers and handloom entrepreneurs will be continued. Besides, emphasis will also be given on Handloom Research activities including development of design products and colour developments and diversifying products by way of engaging weavers working on improved looms on dyeing of yarn. The nos. of beneficiaries who have been trained during 2010-11 and proposed to undergo training during 2011-12 is indicated in the table below:

Silk Weavers (in Nos)		Cluster Weaver (in Nos)		Artisan Course (in Nos)		In-service (in Nos)		Diploma (in Nos)		Certificate (in Nos)		Total	
2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
600	700	887	600	110	110	-	10	4	-	20	-	1621	1420

6.2.7 **Centrally Sponsored Scheme:-** For implementation of the Catalytic Development Scheme of the Central Silk Board, an amount of ₹ 120.00 lakh is proposed for 2011-12.

Under Handloom Sector, the scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of ₹ 743.25 lakh is proposed for 2011-12.

6.2.8 **New Scheme proposed under SPA**

A. Sericulture Sector : The project/scheme aims at producing 15.00 MT of Muga, Eri and Mulberry Silk yam @ 5 MT per component, through a long chain of multifarious activities starting from supply of disease free silkworms layings (Seed) to the sericulture farmers, rearing of silkworms for production of cocoon and extraction of silk yam from cocoon and subsequently to the weaving of silk fabrics for producing of silk fabrics consisting of 22,500 Sqm of Mulberry silk, 90,000 Sqm of Eri and 55,433 Sqm of Muga respectively.

The Scheme will entail a cost of ₹ 10.00 crore for a period of 2 (two) years 2010 - 2011 to 2011-2012 for creation of infrastructure and capacity building.

B. Handloom Sector : The scheme proposed under Handloom Sector aims at utilizing the Eri, Muga and Mulberry Silk Yarn produced under Sericulture Sector for producing of Silk fabrics consisting of 22,500 Sqm of Mulberry Silk, 90,000Sqm of Eri and 55,433 Sqm of Muga respectively, besides 1,50,000 Sqm of cotton fabrics.

The Scheme will entail the cost of ₹ 25.00 crore for implementation during 2010- 2011 and 2011-2012 for creation of infrastructure (building and machines etc.) including capacity building.

6.2.8 **The projected outlays for the Eleventh Plan, approved outlay for the Annual Plan 2010-11 & proposed outlay for the Annual Plan 2011-12 are briefly shown in the Table below:-**

(₹ in lakh)

Sl.no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Sericulture	3628.00	398.00	372.33	458.32	458.32	754.00
2.	Handloom	2627.00	300.86	326.90	241.68	241.68	446.00
3.	General Scheme	145.00	1.14	1.14	-	-	-
4.	NIFT (ACA)	-	550.00	550.00	100.00	100.00	-
	Total	6400.00	1250.00	1250.37	800.00	800.00	1200.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 15400.00 lakh. The approved revised outlay for 2009-2010 is ₹ 2250.00 lakh and the entire amount was actually utilized. An outlay of ₹ 3200.00 lakh is approved for the Annual Plan 2010-11 which is expected to be fully utilized. **The proposed outlay for 2011-12 for Large & Medium Industries is ₹ 2940.00 lakh which includes the earmarked amount of ₹1000.00 lakh for Equity participation of M.C.C.L. and ₹500.00 for Creation of Quality Testing Centres at Land Custom Stations under SPA.**

6.3.2 During the 11th Plan period (2007-2012), efforts has been made to improve the industrial climate in the State by creating more infrastructure to enable investors to invest more, thereby creating employment opportunities and raising the State Domestic Product (SDP). It is expected that 100 Nos additional industrial units in various parts of the State will be promoted with an expected investment of Rs.1000.00 Crore and an employment potential of about 7,000 entrepreneurs. The proposed outlay will be expended for continuation of the schemes briefly described below.

6.3.3 **Equity Participation:** M.I.D.C. as the State Industrial Development and Financial Corporation takes part in equity participating of industrial projects approved by the Govt. so as to ease out their cost over burden. For this purpose an outlay of ₹ 10.00 lakh for equity participation to M.I.D.C. is proposed during the annual plan 2011-12.

6.3.4 **Financial Operation:** The MIDC 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. Therefore, an amount of ₹150.00 lakh is proposed for the purpose during Annual Plan 2011-12.

6.3.5 **Development of Industrial Areas:** An outlay of ₹ 90.00 lakh is proposed for the Annual Plan 2011-12 for improvement works in the industrial Areas and Estates located in different parts of the State for various developmental works.

6.3.6 **Entrepreneurship Development Programme (EDP):-** For motivation and development of local entrepreneurship and skilled man power, E.D.Ps, workshops, and seminars are conducted from time to time in different identified areas of the State for which an amount of ₹ 5.00 lakh is proposed for 2011-12.

6.3.7 **Preparation of Project Feasibility Reports:** In order that industrial development of the State can be achieved at an accelerated rate, identification and studying of viable projects will be continued for which an amount of ₹ 10.00 lakh is proposed for the purpose during the Annual Plan 2011-2012.

6.3.8 **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 for which an amount of ₹15.00 lakh is proposed for the Annual Plan 2011-12.

6.3.9 **Package Scheme of Incentives:** As per the Industrial Policy, 1997 a Package Scheme of Incentives was declared for both the small scale sector and large & medium scale sectors. Such incentives, encourages the local industrial units by way of providing subsidies like capital investment subsidy, subsidy on feasibility study, power subsidy, subsidy on cost

of quality control measures, subsidy on pollution control measures, refund of central sales tax, exemption on stamp duty and interest subsidy thus relieving them from financial burden to a great extent. An amount of ₹1105.00 lakh is proposed for the Annual Plan 2011-12.

6.3.10 **Publication and Publicity:** The scheme relates to expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State including expenditure on visits of dignitaries, holding of meetings and Conferences, etc. from time to time. An amount of ₹70.00 lakh is proposed for 2011-2012.

6.3.11 **Export Promotion Industrial Park (EPIP):** For development and maintenance of the E.P.I.P. at Byrnihat, an amount of ₹ 10.00 lakh is proposed for 2011–2012.

6.3.12 **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 for which an amount of ₹ 20.00 lakh is proposed for the Annual Plan 2011-2012.

6.3.13 **Share Capital Contribution to M.C.C.L.:** An amount of ₹1000.00 lakh for equity contribution to M.C.C.L for its expansion & renovation programme under SPA. is proposed during the annual plan 2011-12.

New Scheme

6.3.14 **Creation of Quality Testing Centres at Land Custom Stations:** is proposed under SPA for an amount of ₹ 500.00 lakh during 2011-12.

6.3.15 **Construction of DCICs Office Building:** For construction of office buildings of the D.I.Cs. in the Districts, an amount of ₹ 50.00 lakh is proposed during 2011-12.

6.3.16 **The broad schematic outlays proposed for the Eleventh Plan & Annual Plan 2011-12 are as follows:**

(₹ in lakh)							
Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1	Equity Participation to M.I.D.C.	25.00	-	-	-	-	10.00
2	Financial Operation	3650.00	49.00	49.00	-	-	150.00
3	Development of Industrial Areas	3750.00	12.00	12.00	-	-	90.00
4	Entrepreneurship Development Programme (EDP)	30.00	2.00	2.00	2.00	2.00	5.00
5	Man-Power Training Scheme	40.00	-	-	-	-	5.00
6	Preparation of Project Feasibility Reports	80.00	4.00	4.00	4.00	4.00	10.00
7	Industrial Growth Centre	500.00	6.00	6.00			15.00

8	Package Scheme Of Incentives	5000.00	807.00	807.00	644.00	644.00	1005.00
9	Publication and Publicity	250.00	50.00	50.00	50.00	50.00	70.00
10	Export Promotion Industrial Park (EPIP)	300.00	6.00	6.00	-	-	10.00
11	Food Park	50.00	14.00	14.00	-	-	20.00
12	Share Contribution to M.C.C.L.	1725.00	1300.00	1300.00	2500.00	2500.00	1000.00
12	Construction of DCICs Office Building	-	-	-	-	-	50.00
13	Creation of Quality Testing Centres at LCS under SPA	-	-	-	-	-	500.00
	Total	15400.00	2250.00	2250.00	32000.00	3200.00	2940.00

6.4 MINING AND GEOLOGY

6.4.1. An outlay of ₹ 2350.00 lakh is projected for the Eleventh Plan (2007-2012) and during the Annual Plan 2009-2010, an amount of ₹ 300.00 lakh is approved against which the actual expenditure is ₹320.98 lakh. During 2010-11, an amount of ₹ 300.00 lakh is approved for this sector which is expected to be fully utilised. **The proposed outlay for 2011-12 is ₹ 500.00 lakh.**

6.4.2 The State is well-known for the occurrence of a number of valuable minerals such as limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. The total coal reserves have been estimated at 560 million tones, limestone reserves at 12000 million tones and deposit of industrial clay is about 71 million tones. 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. In addition, exploration of ground water is also taken up for providing drinking and irrigational purposes and scheme for geo-technical studies on landslide and stability of foundation for construction of dams and bridges will be continued.

In the absence of a proper Mining Policy of the State, unscientific mining activities are still continuing by individual mine owners which has resulted in massive environmental degradation like pollution of the streams and rivers, loss of agricultural lands resulting in health hazards of the people living near the mining areas. Unscientific mining has also adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners. These issues have now been seriously considered and the Government is taking steps to formulate the Mining Policy for the State so that these problems can be properly identified and addressed to.

6.4.3 **Programmes for Annual Plan 2011-12 -** The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resource mobilization, some of which are briefly described below:

6.4.4 **Training** - Under this scheme, local students are granted scholarship for prosecuting higher studies in earth sciences and also for providing training facilities to the technical in-service employees. For training the local miners on systematic and safe mining practices it is proposed to set up two Training – cum – Demonstration Centres one each in Garo and Jaintia Hills Districts and an amount of ₹ 0.20 lakh is proposed for the Annual Plan 2011-12.

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 be continued by creating additional infrastructure on man-power and deployment of sophisticated machineries. For the Annual Plan 2011-12 an amount of ₹ 58.50 lakh is proposed for the purpose.

6.4.6 **Survey & Mapping:-** Survey and mapping of various minerals deposits will be continued by creating additional infrastructure on man-power and machineries. Evaluation of potential minerals within the State by remote sensing technique through consultancy services is also proposed. An amount of ₹ 38.70 lakh is proposed for the Annual Plan 2011-12,

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 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 will also be given on granite investigation as dimensional stone and investigation on ground water for irrigation and drinking purposes. Around 7/8 investigation programmes are taken up and are continuing every year. Grant-in-aid for development of mining industries to the Meghalaya Mineral Development Corporation (MMDC) will also be continued. An amount of ₹ 128.60 lakh is proposed for the Annual Plan 2011-12.

6.4.8 **Construction of Residential Building:-** During the Eleventh Plan period, 2 (two) units of officer quarters and 6 (six) units of staff quarters are proposed to be constructed at the D.M.R. Office at Tura and also to complete fencing of the D.M.R. land at Williamnagar. Further, it is also proposed to acquire land for the D.M.O. and Demonstration - cum-Training Centre at Jowai and for installation of Weighbridge. A provision of ₹ 1.00 lakh is proposed during the Annual Plan 2011-2012.

6.4.9 **Capital Outlay on Public Works :** An amount of ₹ 14.00 lakh is proposed for this scheme during the Annual Plan 2011-2012 for construction of office building for the branch office at Tura.

6.4.10 **The broad schematic outlays proposed for the Eleventh Plan and Annual Plan 2011-12 are as follows:**

(₹ in lakh)

Sl.No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Direction & Administration	800.00	158.00	182.20	158.00	158.00	259.00
2.	Training	50.00	0.20	-	0.20	0.20	0.20
3.	Research & Development	160.00	23.00	25.38	23.00	23.00	58.50
4.	Survey & Mapping	160.00	27.00	26.19	27.00	27.00	38.70
5.	Mineral Exploration	600.00	39.78	73.21	39.78	39.78	128.60
6	Construction / Renovation of Residential Building	200.00	43.02	2.00	43.02	43.02	1.00
7.	Investment in Public Sectors	205.00	-	-	-	-	-
8.	Non-Residential Buildings	175.00	21.00	12.00	9.00	9.00	14.00
	Total	2350.00	300.0	320.98	300.00	300.00	500.00

CHAPTER – VII

TRANSPORT

7.1 ROADS & BRIDGES

7.1.1 The total road length in the State of Meghalaya, as on 01-04-2010, was 9153.93 Km with a road density of 40.81 Km per 100 sq. Km. Out of the total road length of 9153.93 Km, 5625.77 Kms is surfaced and 3527.15 Kms is un-surfaced. During the current year 2010-11, 101 Km of road is targeted to be constructed. Thus the total road length at the end of the 4th year of the 11th Plan (2007-12) i.e. upto 31-03-2011 is anticipated to be 9,254 Kms out of which 6,041 Kms will be blacktopped and the remaining 3,213 Kms gravelled, covering a road density of 41.25 Km /100 sq Km.

7.1.2. **During the Eleventh Plan period, an outlay of ₹ 1586.62 crore had been projected under the State Plan for ‘Roads & Bridges’ sector which includes of ₹ 12.00 crore 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.**

7.1.3. **Annual Plan 2007-08, 2008-09 & 2009-10** – The approved outlays and expenditure in respect of Roads & Bridges sector from 2007-08 to 2009-10 are as indicated below :-

[₹ Crore]			
Annual Plan	Approved Outlay	Revised Outlay	Expenditure
2007-08	130.00	138.53	138.53
2008-09	162.32	160.32	160.68
2009-10	103.04	180.00	178.43

7.1.4. **Annual Plan 2010-11** – As against the approved outlay of ₹ 274.83 crore during the Annual Plan 2010-11, the anticipated expenditure is ₹ 274.80 crore which includes ₹ 2.80 crore for channelisation to C & RD, ₹ 30.00 crore for NABARD loan and ₹ 113.60 crore of road projects under SPA.

7.1.5 **Annual Plan 2011-12** – The proposed outlay for this Sector during Annual Plan 2011-2012 is ₹ 327.30 crore which includes ₹ 2.80 crore for channelisation to C & RD, ₹ 20.00 crore of NABARD loan, an EAP component of ₹ 25.00 crore and ₹ 20.00 crore of award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 78 km of new roads will be constructed and 406 km of road metalled.

7.1.6 The broad break-up of the proposed outlay of ₹ 32730.00 lakh under Roads & Bridges Sector during 2011-2012 are as indicated below :-

		(₹ in lakh)
Sl. No.	Items	2011-12 Proposed Outlay
1.	Channelised to C&RD	280.00
2.	NABARD	2000.00
3.	CA for EAP-World Bank for PMGSY	100.00
4.	One Time ACA/ SPA	13500.00
5.	CA for Roads & Bridges	1120.00
6.	Completion of Critical Ongoing & Spillover Schemes	2500.00
7.	Grant under Article 275(1)	100.00
8.	CA for EAP-ADB including 10% State Share	2500.00
9.	Conversion of SPT Bridge into Permanent RCC Bridges under 13 th Finance Commission Award (State Specific Needs)	2000.00
10	General Schemes including Common Outlay	8630.00
	Grand Total	32730.00

The physical targets during 2011-12 are as indicated belows:-

1.	New Construction	78Kms.
2.	Metalling and Blacktopping	406 Kms
3.	Upgradation	158Kms
4.	Bridges	1138 Rm
5.	Village connectivity	5 Nos.

7.1.6. **Pradhan Mantri Gram Sadak Yojana (PMGSY)** :- Pradhan Mantri Gram Sadak Yojana was launched on 25th December 2000 as a fully funded Centrally Sponsored Scheme of the Ministry of Rural Development which aims to provide road connectivity in rural areas of the country. The programme envisages connecting all habitations with a population of 1000 persons and above (500 persons and above in respect of hill States, Tribal and desert areas).

As per 2001 census, there are 2770 habitations that are eligible to be covered under the Programme. The total number of habitations covered up to Phase VI was 277. The habitations which are yet to be connected are 2493.

Status of Connectivity:

Category/Item	1000+	500-999	250-499	Less than 250	Total
<u>Total number of Habitations</u>	212	713	1450	2987	5362
Total number of Connected Habitations (as on 25-12-2000)	203	563	835	991	2610
Total number of Unconnected Habitations (as on 25-12-2000)	9	150	615	1996	2770
Coverage of Habitations					

2000-01 (Phase I)	0	0	0	0	0
2001-02 (Phase II)	6	44	44	15	109
2003-04(Phase III)	0	23	5	2	30
2004-05 (Phase IV)	0	18	9	11	38
2005-06(Phase V)	1	27	11	14	53
Phase VI (1 st batch proposals)	0	7	21	10	38
Under other Programmes	0	9	0	0	9
Balance Unconnected Habitations	2	22	525	1944	2493

7.1.7. **NABARD Loan** :- The State Government is funding important road projects with loans from NABARD under the Rural Infrastructure Development Fund (RIDF) so as to leverage funds available under the State Plan. A summary of the loans sanctioned under RIDF are indicated below: -

Tranche	No. of road/bridges schemes sanctioned	Estimated Amount [₹ crore]
RIDF – XII	12	19.76
RIDF – XIII	80	39.98
RIDF – XIV	45	29.72
RIDF – XV	46	44.31
RIDF - XVI	15	22.07
Total	198	155.84

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 railway lines or 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. 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, but constantly running at a loss. The main reasons for losses 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., implemented the Voluntary Retirement Scheme (VRS) in which 206 employees accepted VRS.

The projected outlay for Road Transport for the Eleventh Plan period 2007-2012 is Rs.3200.00 lakh as capital contribution to the Meghalaya Transport Corporation. The expenditure for the year 2009-2010 is Rs.300.00 lakh. The revised outlay for the year 2010-2011 is Rs.200.00 lakh, which will be released to the Meghalaya Transport Corporation as capital contribution.

7.2.2. The proposed outlay for 2011-2012 is Rs.300.00 lakh which is proposed for replacement of some of the old buses as well as to provide service in the existing routes which has been suspended temporarily due to shortage of good running buses.

7.2.3. The schematic expenditure/anticipated expenditure and proposed outlay for 2011-2012 is shown below: -

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2009-2010	Annual Plan 2010-2011		2007-2011	Annual Plan 2011-2012 Proposed Outlay
			Revised Outlay	Anticipated Expenditure 2010-2011	Anticipated expenditure	
1.Rationalisation of Operation (Acquisition of Fleet)	3200.00	300.00	165.00	165.00	1275.00	265.00
2.Workshop Facilities			-	-		-
3.Additional Facilities and Amenities to Existing Depots, Workshop and Store			5.00	5.00		5.00
4.Bus Body Renovation			-	-		-
5.Replacement of Engines			-	-		-
6. Depot at Jowai			10.00	10.00		10.00
7. Computerisation			15.00	15.00		15.00
8.Depot cum Maintenance Centre at Nongstoin			5.00	5.00		5.00
9.Depot at Baghmara			-	-		-
Total	3200.00	300.00	200.00	200.00	1275.00	300.00

[₹ lakh]

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 / upgradation of airport at Baljek. The other schemes proposed for implementation are motor driving schools, financial assistance to unemployed educated youth of the State, construction of check gates, pollution testing control besides upgradation the process of computerisation. This is required in order to achieve the optimum utility in e-governance so that implementation of smart card in driving licence, high security registration plate, issues of permits etc. can be achieved.

7.3.2 The projected outlay for the Eleventh Plan period (2007-2012) is Rs.500.00 lakh. An amount of Rs. 3049.38 lakh has been incurred under Other Transport Services during the year 2009-2010 which includes (Rs.3000.00 lakh **Additional Central Assistance (ACA)** for land acquisition for upgradation of Umroi airport). The revised outlay for the year 2010-2011 is Rs.165.00 lakh, which includes Rs.100.00 lakh for construction of truck terminus/ bus terminus. **The proposed outlay for the year 2011-2012 is Rs.300.00 lakh, which includes i) Rs.35.00 lakh for ropeways and ii) Rs.100.00 lakh for construction of truck/ bus terminus.** 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. An amount of Rs.3000.00 lakh has been sanctioned under Additional Central Assistance (ACA) during the year 2009-2010 for land acquisition for upgradation of Umroi airport.

(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.

(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.

(D) Motor Driving Schools: It is proposed to continue the scheme of assistance to the existing motor driving schools in the State in order to develop, impart as well as improve driving skill. 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.

(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 with a view to create more and more employment opportunities in the Transport service sector.

(F) 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.

(G) Construction of Ropeways: Being a hilly State, the State Govt. propose an amount of Rs. 35.00 lakh during the year 2011-2012 for taking up construction of ropeways so as to link remote areas to the road head.

(H) Construction of Truck Terminus/ Bus Terminus: An amount of Rs.100.00 lakh has been proposed during an Annual Plan 2010-2011 for the purpose of Land Acquisition for construction of truck terminus / bus terminus in the State for which fund for infrastructure development will be provided by the North Eastern Council.

The picture of the proposal in respect of Annual Plan 2011–2012 in respect of Other Transport Services are indicated in the table below:-

Name of the Scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure 2009-10	Annual Plan 2010-2011		2007-2011	Annual Plan	
			Approved Outlay	Anticipated Expenditure 2010-11	Anticipated Expenditure	2011-12 Proposed Outlay	
1. Mass Transport System	20.00	3049.38	1.00	1.00	5263.74	300.00	
2. Motor Driving School	30.00		5.00	5.00			
3. Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00		2.00	2.00			
4. Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00		5.00	5.00			
5. Construction of Checkgates	30.00		1.00	1.00			
6. RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00		10.00	10.00			
7. Purchase of Testing Equipments	30.00		1.00	1.00			
8. Construction of Baljek Airport, Tura	50.00		26.00	26.00			
9. Subsidy to Private Airlines	50.00		2.00	2.00			
10. Construction of Helipad at Shillong	50.00		6.00	6.00			
11. Upgradation of Umroi Airport	150.00		6.00	6.00			
12. Construction of Truck Terminus/ Bus Terminus	-		-	100.00			100.00
13. Construction of Ropeways	-		-	-			-
Total	500.00	3049.38	165.00	165.00	5263.74	*300.00	

* i) includes Rs.35.00 lakh for ropeways

ii) includes Rs.100.00 lakh for truck / bus terminus

CHAPTER – VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 The Eleventh Plan (2007-12) projected outlay for this sector is **Rs 1500.00 lakh**. The agreed outlay during 2009-10 was **Rs. 280.00 lakh** out of which the total expenditure was **Rs. 286.36 lakh**. The agreed outlay for Annual 2010-11 is **Rs.250.00 lakh** which is anticipated to be fully utilized. The proposed outlay for 2011-12 is **Rs.335.00 lakh**. Implementation of all S&T programmes and Schemes in the State is being carried out by the State Council of Science, Technology & Environment, an autonomous society of the State Government for promotion of Science & Technology in the State.

Some important projects under this sector are as below :

8.1.2 **Popularisation of Science Programmes:-** This programme is implemented with the objective of inculcating a scientific temper amongst the people of the State and ultimately generate scientific minded citizens. Schemes like Science Environmental Fairs, Children's Science Congress, Meet-the-Scientist, Science Awareness Camps, Environmental Awareness Programmes, Science Talent Competitions etc. are being implemented under this Programme which has now become a regular Science & Technology Activity in the State.

8.1.3 **Introduction of Appropriate Technology Programme:-** This programme is aimed at promoting the application of various appropriate technologies like improved chulhas, low-cost-water filter, low-cost sanitation, low-cost housing, organic composting, low-cost cold storage, low-cost oven, pedal pump, rainwater harvesting etc. These technologies are propagated through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology experimentation Programme etc.

8.1.4 **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 the 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 through the State Plan. During the next financial year (2011-12), the regular support to the Centre would continue. Provision has also been made for organising and enhancing science awareness programmes in the Centre during the year.

8.1.5 **Bio-Resources Development Programme:** A Bio-Resources Development Centre has been set-up in the State which 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. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and

administrative personnel. During 2011-12 it is proposed to strengthen the activities of the Centre through a number of projects under this Programme .

8.1.6 Remote Sensing: 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 2011-12.

8.1.7 The following programmes are proposed to be taken-up during 2011-12 to promote the application of Science & Technology in the State.

1. Popularization of Science Programme.
2. Introduction of Appropriate Technology Programme.
3. Specific Projects Programme.
4. Student's Projects Programme.
5. S&T Entrepreneurship Development Programme.
6. S&T Library & Documentation Programme.
7. Science Centres Programme.
8. State S & T Cell/Council.
9. Bio-Resource Devt. Programme.
10. Remote Sensing Application Programme.

8.1.8 The schematic broad break up during the 11th Plan and Annual Plan (2011-12) is shown in the table below :-

Sl. No	Name of the Scheme	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Proposed Outlay 2011-2012
				Agreed Outlay	Anticipated Expenditure	
				5.	6.	
1.	2.	3.	4.	5.	6.	7.
1.	Popularization of Science	300.00	50.00	50.00	50.00	50.00
2.	Introduction of Appropriate Technology	500.00	90.00	56.25	56.25	80.00
3.	Specific Projects Programme	50.00	6.76	6.75	6.75	8.00
4.	Student Projects Programme	20.00	Nil	Nil	Nil	Nil
5.	S&T Entrepreneurships Devt.	50.00	6.00	Nil	Nil	7.00
6.	S&T Library and Documentation	30.00	2.40	Nil	Nil	3.00
7.	Science Centres Schemes	150.00	25.00	25.00	25.00	27.00
8.	State S&T Cell/Council	200.00	48.60	58.00	58.00	75.00
9.	Bio-Resources Dev. Programme.	150.00	54.00	54.00	54.00	80.00
10	Remote Sensing Application Programme.	50.00	3.60	Nil	Nil	5.00
	TOTAL	1500.00	286.36	250.00	250.00	335.00

8.2. INFORMATION TECHNOLOGY

8.2.1 The projected Eleventh Plan (2007-2012) outlay in respect of Information Technology Department is **Rs.6307.00** lakh. The Department during 2009-10 implemented State Plan Schemes with a total expenditure of **Rs. 300.00 lakh** which includes Rs.100.00 lakh for IT Education. The approved outlay for the Annual Plan 2010-11 is **Rs. 500.00 lakh** which includes ACA of Rs.287.00 lakh for implementation of NeGAP and the anticipated expenditure is **Rs.855.00 lakh. The proposed Plan Outlay for 2011-12 is Rs.1000.00 lakh.**

8.2.2 During 2010-11, the Government had conducted an IT Business Summit, conducted CISCO CCNA training and provided broadband internet connectivity to educational institutions. Besides these, the Department has also consolidated and augmented the IT infrastructure in all Govt. departments and the State GIS laboratory. Land measuring 80 acres for the IT Estate with an IT SEZ at New Shillong Township has been earmarked while allotment of the same by Urban Affairs Department is awaited. The CSC projects under PPP vehicle has been rolled out in phases all over the State while the technical evaluation of SWAN bidders has been completed and the contract to the lowest bidder will be issued during the current financial year. The Department has awarded laptops to toppers of MBOSE, ICSE and CBSE and the same will be continued during 2011-12. The Department has tied up with Symantec Asia Pacific Pte. Ltd., Singapore & NIIT, Kolkata for providing HRD training to the youths to increase their employability potential.

8.2.3 The following are the schemes to be taken up as State Plan Schemes during 2011-12 :

Development of IT Infrastructure : The Department would continue the strengthening of capacity building infrastructure in areas like software development, networking, server administration, database administration, mobile computing, etc. so as to take IT development in the State a step forward. The Department would also make an effort to provide Internet Connectivity to educational institutions across the State with an objective to promote e-Learning, Digital Library and other initiatives which will augment the efforts to strengthen IT activities in the State and also for other IT Infrastructure development.

Development of e-Governance : To take e-Governance to the masses, the Department has been making serious effort on the development of e-Governance and one such initiative was the preparation of blueprint for e-Governance with the technical assistance of Price Water House Coopers. On capacity building initiatives, like conducting computer training programmes to State Govt. employees, educated unemployed youths, specialised IT training in association with Sysmantec etc. will be continued. However, for the smooth implementation of NeGAP and its core components, the Department is concentrating on areas that need to supplement and strengthen the implementation of NeGAP. The Department feels the need to continue this effort so as to better equip them as e-Governance applications in association with NIC are rolled out. The Department also needs to explore the areas of process re-engineering and change management etc. where workshops, seminars, programmes and projects would be initiated.

Other Promotional Activities: The Department will conduct workshops, conferences, summits etc. to promote IT as well as to attract investors in the State. The Department will

also conduct IT competitions amongst the youngsters by awarding computers/laptops to meritorious students of MBOSE, CBSE and ICSE who excel in the State.

Contribution to ICT Institutions/ Meghalaya IT Society : The Department would continue to promote ICT in a big way of providing broadband internet connectivity to schools and colleges which are involved in IT education and related activities. The CISCO CCNA Course subsidy provided to institutions will be continued. The Department will be actively involved in the implementation of the initiatives taken by the Ministry by supporting educational institutions to roll out Industry Certification Courses across the State so as to make the youths employable in the job market.

As of now, the Department does not have a Directorate for effective implementation of the various schemes and the same is being implemented through the Meghalaya IT Society, a registered Society under IT Department whose primary objective is the effective implementation of NeGAP and other schemes of the State/Central Government. In order to sustain the day to day activities and expenditure of the Society, a corpus fund would be required for the Society.

HRD Training with International Certification : The Government has limited scope for absorbing the educated unemployed youth of the State. In order to make the youth employable in the ICT and related industries, the Department has been imparting HRD training to the youth with international certification so that their job prospect is better both in and outside the State.

8.2.4 The broad break-up of the Eleventh Plan (2007-12) and the Annual Plan 2011-12 are indicated below:

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Annual 2009-10 Actual Expenditure	Annual Plan 2010-11		Proposed Outlay for 2011-12
				Agreed Outlay	Anticipated Expenditure	
				5.	6.	
1.	Development of IT Infrastructure	500.00	150.00	0.00	0.00	293.00
2.	Development of e-Governance	100.00	25.00	0.00	0.00	20.00
3.	Other Promotional Activities	125.00	25.00	13.00	13.00	72.00
4.	Contribution to ICT Institutions/ IT Society	175.00	25.00	0.00	0.00	15.00
5.	HRD Training with international certification	500.00	75.00	200.00	50.00	200.00
6.	ACA for NeGAP	4907.00	-	287.00	792.00	400.00
	Total:	6307.00	300.00	500.00	855.00	1000.00

Besides the above, setting up of an IT Estate with an IT Special Economic Zone (SEZ) would be encouraged under infrastructure development. Other ICT programmes of the Government would be accessed and implemented vigorously during 2011-12.

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The projected outlay for Ecology & Environment sector for the Eleventh Five Year Plan (2007-2012) is Rs.700.00 lakh. **The expenditure incurred during the year 2009-10 was Rs.74.88 lakh. The approved outlay during 2010-11 is Rs.75.00 lakh and the anticipated expenditure is Rs. 100.00 lakh. The anticipated expenditure for the period from 2007-08 to 2010-11 is Rs.343.89 lakh and the amount proposed for 2011-12 is Rs.135.00 lakh.**

8.3.2 The State Government through the State Forest & Environment Department is taking up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participatory approach with traditional Institution /NGO's is also proposed to be taken up during 2011-12 under this programme.

8.4 FORESTRY AND WILDLIFE

8.4.1. The projected outlay for the Eleventh Plan period is Rs.16000.00 lakh. The actual expenditure incurred during 2009-10 was Rs.3733.17 lakh. The approved outlay for the Annual Plan 2010-11 is Rs.3025.00 lakh and the anticipated expenditure is Rs. 3500.00 lakh which includes Rs.2101.00 lakh under TFC award. **The proposed outlay for the Annual Plan 2011-12 is Rs 3925.00 lakh which includes Rs. 2101.00 lakh under Th.FC Award for maintenance of forests .**

8.4.2. Achievements made during the Annual Plan 2009-10 :-

i) During the Annual Plan 2009-10 period, plantations were taken up in the blank areas in the reserved forests covering an area of 2,732 hectares. The target during 2010-11 is 3,000 hectares which is expected to be fully achieved. Tending operations were carried out by way of weeding, fire protection and maintenance. The target during 2011-12 for nurseries and plantation works is 3,000 ha.

ii) The number of seedlings distributed to the public under 20-Point programme was 14,11,000 nos. during 2009-10 and during 2010-11, 19,50,000 nos is expected to be distributed. The target for 2011-12 is 20,00,000 nos.

iii) Under communication and building programme, 30 kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 2 kms. were covered under new roads during 2009-10 and the same is expected to be covered during 2010-11. The same length span of road is proposed for 2011-12. A total of 10 nos. (ten) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff .

8.4.3 Schemes proposed for 2011-12:

The schemes/programmes in the Forestry and Wildlife Sector which are being implemented during the Annual Plan 2010-11 shall continue during the Annual Plan 2011-12 as briefly stated below :-

(1). Direction and Administration :

This scheme aims at intensification of management of forest areas, especially the reserved forests, protected forests, green blocks etc. under its direct administrative control of the department. The amount available under the head is required to defray day-to-day expenses like payment of travelling expenses, meeting urgent office expenses, payment of electricity bills, telephone bills, engagement of professionals etc. at Divisions, Ranges, & Beats in Territorial and Forest Utilization Divisions. Administrative expenses at Headquarters Organization of the Directorate are also met from the amount available under the above head. Almost half of the amount available under the above sub-head is utilised on payment of salary to officers and staff posted to the posts created the current as well as the previous plan periods, which have not been transferred to non-plan till date.

The approved outlay for 2010-11 is Rs. 200.00 lakh and the anticipated expenditure is Rs.233.00 lakh. **The proposed amount for the Annual Plan 2011-12 is Rs. 280.00 lakh.**

(2) Education and Training :

Under this scheme, amount available is utilized to defray expenses incurred on imparting training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the Forest Guard Training School, Darugiri. The expenses to impart Induction Training at State Forest Service College/ Forest Rangers Colleges to Meghalaya Forest Service (MFS) Officers and Forest Rangers on their initial appointment to their respective services are also met from the amount available under the above head. **The approved outlay for 2010-11 is Rs.25.00 lakh and the anticipated expenditure is Rs.55.00 lakh. The proposed outlay for the Annual Plan 2011-12 is Rs.80.00 lakh.**

(3). Survey of Forest Resources:

Under this scheme, management plans of State Forest Resources are prepared by the Working Plan Division and Forest Resources Survey Divisions. The expenses are incurred on preparation of working plan for Government owned forests and survey & inventory of forest resources available in the State to facilitate scientific harvesting, management and utilization of the vast forest resources available in the State. Survey of bamboos, cane and medicinal plants is also taken up by the Forest Resources Survey Division under this scheme. **The approved outlay for 2010-11 is Rs.30.00 lakh and the anticipated expenditure is Rs. 40.00 lakh. The proposed outlay for 2011-12 is Rs.45.00 lakh.**

(4). Communication and Buildings:

Under this scheme, construction and maintenance of roads, footpath, inspection paths in the area under control of the department and for construction and maintenance of the office and residential accommodation for the departmental functionaries. A sum of Rs. 30.00 lakh is approved for the year 2010-11. The anticipated expenditure is Rs.75.00 lakh. **The proposed amount for the Annual plan 2011-12 is Rs.100.00 lakh.**

(5). Statistical Planning And Evaluation Unit:

This meant for creation and updating of the important statistics related to various aspects of the Department . This unit also deals with planning and evaluation of the various field activities of the Department. The approved outlay for the year 2010-11 is Rs.12.00 lakh and the anticipated expenditure is Rs.15.00 lakh. **An amount of Rs.25.00 lakh is proposed for the Annual Plan 2011-12.**

(6). Forest Conservation and Development:

Under this scheme, various programmes for protection of the forests through effective patrolling; including strengthening of the patrolling infrastructure are taking up *viz.* purchase of arms and ammunition, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas. Creation, maintenance and improvement of public parks, children's parks are being carried out. The department is also taking up infrastructure to develop information, education and communication (IEC). **A sum of Rs.150.00 lakh is approved for 2010-11, the anticipated expenditure is Rs.185.00 lakh. The proposed amount for 2011-12 is Rs.225.00 lakh.**

(7). Plantation Schemes:

(a) Plantation in Govt. Forests : This is a regular scheme of the Department under which vacant areas inside the reserved forest are planted up to improve the growing stock with valuable and most suitable species. The species are mainly teak, sal, plywood and other natural miscellaneous species.

(b) Social Forestry Programme: Plantation works are also taken up in degraded areas outside the reserve forests. The approved outlay for the Annual Plan 2010-11 for (a) and (b) is Rs.224.00lakh and the anticipated expenditure is Rs.450.00 lakh. This is meant for creation of new plantations, new nurseries, maintenance of old plantations / nurseries inside and outside reserve forests. **The proposed amount for the Annual Plan 2011-12 is Rs. 550.00 lakh.**

(8). Preservation of Wildlife:

The Wildlife Wing of the Department undertakes works for conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries viz. Balpakaram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhyllem Wildlife Sanctuary, Pitcher Plant Sanctuary, in particular. Other expenditure includes day-to-day expenses of four Wildlife Divisions (including Ranges and Beats under their administrative control) and two Wildlife Circles. A sum of Rs.150.00 lakh is approved during 2010-11 and the anticipated expenditure is Rs.200.00 lakh. During the **Annual plan 2011-12, an amount of Rs. 200.00 lakh** is proposed for the scheme.

(9). Zoological Parks And Gardens:

This scheme is meant for management, upkeep and improvement of the Lum Nehru Park, located at Umiam and the Nehru Park located at Tura. An amount of Rs.12.00 lakh is approved for 2010-11 and the anticipated expenditure is Rs.16.00 lakh. **An amount of Rs. 30.00 lakh is proposed for the Annual Plan 2011-12.**

(10). Forest Research:

Under this scheme, studies are carried out to find out the suitability of various species which may be ecologically suitable for growing in plantation areas for our State. Seed orchards, plus trees are also created and maintained to provide good seeds for plantation. A new thrust is also given for cultivation of medicinal plants in the State and for protection of rare and endangered species. A sum of Rs.10.00 lakh is approved during 2010-11 and the anticipated expenditure is Rs.15.00 lakh. **An amount of Rs. 20.00 lakh is proposed for the Annual Plan 2011-12.**

(11). Other Expenditure:

(a) **Contribution to Eco-Development Society:** Under this scheme, grant-in-aid is given to the Government owned Eco-Development Society , Tura to facilitate it to make payment of Salaries and wages to its staff and to defray its day to day expenses. Suitable eco-development activities/works are also taken up in the vicinity of the Balpakaram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

During 2010-11 an amount of Rs.35.00 lakh and the anticipated expenditure is Rs.40.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is Rs.62.00 lakh.**

(b) **Public Garden:** This scheme is meant for the management, upkeep and improvement of various parks and gardens in the State viz. Lady Hydari Park, Wards Lake, State Central Library Park etc. and various other parks under management and control of the department. A sum of Rs 15.00 lakh is approved for 2010-11 and the anticipated expenditure is Rs.20.00 lakh. **An amount of Rs. 40.00 lakh is proposed for the Annual Plan 2011-12.**

(12). Maintenance of PCCF office building : The Eleventh Plan projected outlay for maintenance/ improvement of PCCF office building and its campus is Rs. 480.00 lakh. A sum of Rs.2.00 lakh only is approved 2010-11 as most of the infrastructure at the office of the PCCF has already been completed and the anticipated expenditure is Rs.5.00 lakh. **An amount of Rs.12.00 lakh is proposed during the Annual Plan 2011-12.**

(13). Twelfth Finance Commission Award :- The Twelfth Finance Commission has recommended a grant of Rs. 65.00 crore spread over the award period 2005-2010 as grants for tackling certain state-specific issues. The total amount sanctioned under Twelfth Finance Commission so far is Rs.4413.39 lakh. Out of this amount, Rs.1454.87 lakh was utilized. The balance amount shall be utilized during the current financial year (2010-11).

The scheme under TFC includes the following:

i) Maintenance of Forests - The Commission has recommended Rs. 30.00 crore during 2005-10 for maintenance of forests as it recognized that forests are a national wealth which need to be preserve it. This shall cover the forest area of 15584 sq. kms. The total amount released by the Govt. of India till December 2009 is Rs.2713.39 lakh.

(ii) Zoological Park - For protecting endangered species, the TFC recommended an assistance of Rs. 21.00 crore for 2005-10 for establishment of a Zoological Park under "State Specific Needs for Meghalaya. The total amount released by the Govt. of India till December 2009 is Rs.1200.00 lakh.

(iii) Botanical Garden - In order to conserve flora, the Commission has recommended an amount of Rs.14.00 crore for establishment of a botanical garden. Out of the above amount, the Govt. of India has released till date an amount of Rs.500.00 lakh.

(14) Thirteenth Finance Commission Award :-

(i) Recognising the fact that forest in India constitute first line of defence against pollution resulting from economic activities, whether of industrial or agriculture in origin the, Thirteenth Finance Commission (ThFC) recommended that there is a paramount need to carry forward the grants-in-aid for maintenance of forests as recommended by its predecessor, i.e., the Twelfth Finance Commission. The ThFC has recommended a grant of Rs. 168.08 crore for maintenance of forests for five years i.e. for the period 2010-11 to 2014-15. Year-wise distribution of the above grant is as below:

- a) 2010-11 and 2011-12: Rs. 21.01 crore per annum.
- b) 2012 -2013 to 2014-15: Rs. 42.02 crore per annum.

(ii) The ThFC further recommended that release of the grant during first two years will be unconditional. However, release of the above grant during next three years will be linked

to progress on preparation and approval of working plan. During the last three years the entire grant earmarked in favour of a State for the year will be released only if at-least 80% of the forest area available in the State is covered by the working plan duly approved by the Ministry of Environment & Forests, Government of India. In case area of forests covered by approved working plans is less than 80% the release of the grants will be proportionately reduced. The ThFC further recommended that 75% of the above grant will be for developmental purposes and the remaining 25 % is for preservation of forests wealth.

The allocation by the 13th Finance Commission (2010-11 to 2014-15) for Forest & Environment is Rs.168.08 crore and the amount allocated and released by the Govt. of India for the Annual Plan 2010-11 is Rs.21.01 crore. **The amount earmarked for the Annual Plan 2011-12 is Rs. 21.01 crore.**

(14) New Schemes:

During the Annual Plan 2011-12, the Department proposes to take up new innovative schemes for preservation of wildlife habitats as well as to promote forestry production for commercial purpose which are indicated as follows:

(1) Wildlife Sanctuaries Under PPP Mode- The Department proposes to create the wildlife sanctuaries under PPP mode in West Khasi Hills District. This is a new scheme and the main objective of the scheme is to preserve wildlife habitats of the state. **The proposed outlay for the Annual Plan 2011-12 is Rs.15.00 lakh.**

(2) Promotion of forestry on commercial lines-This is a new scheme proposed to be taken up during the **Annual Plan 2011-12 with an outlay of Rs.10.00 lakh.**

CENTRALLY SPONSORED SCHEME:

(i) Integrated Forest Protection Scheme- This is a Centrally Sponsored scheme with 90% Central share funded by the Ministry of Environment & Forests, Govt. of India and 10% to be contributed by the State Govt. The scope of the scheme has been expanded by adding 4(four) new components which are forest management interventions, and accordingly the name of the scheme has been changed to **Intensification of Forest Management Scheme.** The proposed outlay during 2011-12 for this scheme is Rs. 20.00 lakh to meet the State share.

The scheme is divided into 3(three) main components:-

(a) Forest Fire Control & Management containing various items of work to prevent and successfully manage and control accidental forest fires.

(b) Strengthening of Infrastructure for Forest containing various items of works for upgradation of the existing infrastructure facilities available with the Forest Department to ensure successful implementation of its assigned duties.

(c) Working Plan Preparation/ Survey and Demarcation containing provisions for survey and assessment of the forestry resources available in the State and preparation of working plans for scientific management of these resources on the principals of sustainability.

New Schemes proposed during 2011-12 under CSS:

The Department also proposes to take up new innovative scheme under the Centrally Sponsored Scheme/ Central Sector Scheme during the Annual Plan 2011-12. **An amount of Rs. 20.00 lakh is proposed to meet the state share.** The schemes are as follows:

- i) Management of Plastic Waste.
- ii) National Afforestation Programme.
- iii) Environmental Awareness & Capacity Building.

8.4.4. 11th Plan, Annual plan 2010-11 & Annual Plan 2011-12 outlays:

The break up of the outlay proposed for the 11th Plan, anticipated expenditure 2010-11 and the proposed outlay for Annual Plan 2011-12 is as indicated in the table below:-

(Rs. in lakh)

Name of scheme	Proposed Outlay 11 th Plan	Actual expenditure 2009-10	Approved outlay 2010-11	Anticipated expenditure 2010-11	Proposed outlay 2011-12
Direction & administration	1200.00	187.30	200.00	233.00	280.00
Education & Training	500.00	76.13	25.00	55.00	80.00
Survey of Forest Resources	270.00	48.63	30.00	40.00	45.00
Statistical Plg & Evaluation	150.00	21.41	12.00	15.00	25.00
Communication & Bldg	300.00	176.84	30.00	75.00	100.00
Forest Conservation & Dev.	1000.00	194.71	150.00	185.00	225.00
Social & Farm Forestry-Plantation	3000.00	482.06	224.00	450.00	550.00
Preservation of wildlife	2500.00	173.33	154.00	200.00	200.00
Zoological Park	200.00	13.55	12.00	16.00	30.00
Public Garden	200.00	18.24	15.00	20.00	40.00
Bamboo Mission	1500.00	0.00	0.00	0.00	0.00
Scheme under TFC Award	4100.00	1202.22	2101.00	2101.00	2101.00
L.A. for Mawpalai Afforestation		1000.00	-	-	
Contribution to Eco-Dev. Society	200.00	61.03	35.00	40.00	62.00
Forest Research & Education	100.00	15.60	10.00	15.00	20.00
Asstt. to public sector	300.00	56.00	25.00	50.00	90.00
Comm. & Building- Maintenance of PCCF office	480.00	6.12	2.00	5.00	12.00
Wildlife Sanctuaries Under PPP Mode					15.00
Promotion of Forestry on commercial lines					10.00
State Share on CSS.					40.00
Grand Total	16000.00	3733.17	3025.00	3500.00	3925.00

CHAPTER – IX

GENERAL ECONOMIC SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1 The projected Eleventh Plan outlay (2007-2012) for the Secretariat Economic Services is **Rs.3100.00** lakh and the total expenditure during 2009-10 was **Rs.317.17** lakh including Programme Implementation Department & Evaluation Unit. The agreed outlay for the Annual Plan 2010-2011 is **Rs.477.00 lakh** which includes Rs.90.00 lakh under TFC Award and the anticipated expenditure is **Rs.538.00 lakh**. **The proposed outlay for the Annual Plan 2011-12 is Rs.900.00 lakh** which includes Rs.90.00 lakh under Thirteen Finance Commission Award.

9.1.2. 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 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.

A provision of **Rs.125.00 lakh** has been earmarked during 2011-12 for capacity building of State Government officials especially in respect of preparation of Detailed Project Reports (DPRs) of projects/ proposals seeking assistance from foreign donors under Externally Aided Project (EAP) component and other funding agencies/ programmes of the Govt. of India. Another provision of **Rs.100.00 lakh** is earmarked for consultancy services in respect of gathering knowledge of the natural, human and infrastructural resources available in the State.

9.1.3. The State Planning Board which is an apex planning body in the State, forms a part of Planning Organization at the headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan schemes. At the District level, there is the District Planning and Development Council to formulate, monitor and review developmental activities in the State.

9.1.4. The Programme Implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of schemes and projects implemented by various Government Departments. It also maintains liaison with the Government of India in respect of 20 Point Programme and MPLADS. The State Computer Cell under the Programme Implementation Department was set up for performing nodal functions relating to computerization in all Departments. It is also meant for aiding effective monitoring of development programme and coordinating development of software, development of data base, linkages and networking and to provide expert advice on purchase of computer systems etc.

The Thirteenth Finance Commission has awarded an amount of **Rs.450.00 lakh** for implementation of Unique ID, a 12-digit unique number which the Unique Identification Authority of India (UIDAI) will issue for all residents of the country for the entire award period. The number will be stored in a centralised database and linked to the basic demographics and biometric information – photograph, ten fingerprints and iris – of

each individual. The mandate to issue Unique IDs is to improve delivery of welfare schemes such as PDS, NREGS etc. and other programmes targetted for the poor and the marginalized. Unique ID is considered as a tool to facilitate financial inclusion in the country.

9.1.5. Under the Planning Organisation , the State Government has also set up the following Councils/ Commissions :-

- I Meghalaya Resource and Employment Generation Council ;**
- II Meghalaya Economic Development Council;**
- III Regional Planning & Development Council ;**
- IV Core board on Meghalaya Infrastructure Development.**

9.1.6. The broad break-up of the projected outlay of Rs. **3100.00 lakh** for Secretariat Economic Services during the Eleventh Plan and also during Annual Plan 2011-12 is indicated below :-

(Rs. in lakh)

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	Services Secretariat Economic Planning Machinery at the State & Dist. Headquarter	1700.00	163.44	200.00	249.00	300.00
2.	State Planning Board	500.00	51.94	50.00	60.00	75.00
3.	Programme Implementation & Evaluation Unit including SDRC	550.00	78.32	97.00	108.00	146.00
4.	Meghalaya Resource & Employment Generation Council	55.00	0.00	6.00	2.00	6.00
5.	Meghalaya Economic Development Council	80.00	0.17	11.50	2.00	12.00
6.	NEC/ Regional Meetings	65.00	0.00	11.50	2.00	12.00
7.	Regional Planning & Development Council	150.00	23.30	11.00	25.00	24.00
8.	Core Board on Meghalaya Infrastructure Development	0.00	0.00	0.00	0.00	10.00
9.	Incentive for issue UIDS under TFC Award to be budgetted by PI&E Deptt.	0.00	0.00	90.00	90.00	90.00
10.	Studies/ Consultancy Services	0.00	0.00	0.00	0.00	100.00
11.	Capacity Building	0.00	0.00	0.00	0.00	125.00
	Grand Total =	3100.00	317.17	477.00	538.00	900.00

9.2. TOURISM

9.2.1. 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 landscapes, salubrious climate, sparkling waterfalls, rich traditional culture and warm and hospitable people. The State has a high tourism potential because of its geo-ecological and cultural settings. Cherrapunjee is distinct and renowned for receiving the highest rainfall in the world.

9.2.2. The thrust areas for tapping the tourism potentials available in the State are :

- The abundant natural beauty is a major asset which could be promoted with adequate infrastructure.
- The Khasi and Garo tribes are known for their traditional healing practices. The State has a strong base of traditional medicine, utilizing hundreds 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 both mild and difficult. The southern slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, abseiling etc.
- A majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in narrating the important events would help in promoting this product.
- Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. Villagers in rural areas are still holding on to their ancient customs and traditions. This product could provide a tremendous opportunity for being exposed to culture buffs around the world.

9.2.3. The Eleventh Plan projected outlay under Tourism is **Rs.3500.00 lakh**. During 2009-10, the approved outlay was **Rs.1200.00 lakh** and the actual expenditure was **Rs.792.66 lakh**. The current year's (2010-11) approved outlay is **Rs.700.00 lakh** which includes an amount of **Rs.350.00 lakh** under NABARD. The anticipated expenditure is **Rs.800.00 lakh**. The proposed outlay for 2011-12 is **Rs. 1345.00 lakh** .

9.2.4. During the Eleventh Plan (2007-12) including Annual Plan (2010-11) and Annual Plan(2011-12), important schemes that are being implemented and proposed to continue include – development of tourist spots, provision of tourist bungalow/ yatriniwases/ wayside amenities, tourist fairs and festivals, entrepreneur promotion subsidy, production of Documentary Film, Setting up of Tourist Information Centres, Promotion of Adventure tourism/ travel circuits, golf course dev., improvement of Pinewood Hotel and Orchid Hotel, Shillong, financial assistance to MTDC, etc. The Department also proposed to implement a new scheme viz., “Provision of Community Based Projects/ Infrastructure” during the Eleventh Five Year Plan (2007-2012).

9.2.5. The break up of the Eleventh Plan (2007-12), Annual Plan (2010-11) and the proposed Annual Plan (2011-12) outlays is shown in the table below :-

(Rs. in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7
1	Development of Tourist Spots.	203.00	104.99	80.00	120.00	135.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00				-
3	Tourist Bungalow in Tura.	50.00				-
4	Provision of Yatri Niwases	50.00				
5	Provision of Way side Amenities/ Tourist Bungalow.	60.00	45.38	23.50	33.50	50.00
6	Transport facilities for Tourist	50.00				
7	Financial Assistance to MTDC	150.00	-	30.00	30.00	50.00
8	Tourism Promotion Subsidy	200.00				
9	Direction & Administration	250.00	33.50	55.00	55.00	70.00
10	Training Facilities	50.00	0.63	11.52	11.52	2.00
11	Hospitality Schemes	50.00	4.37	8.00	10.00	10.00
12	Publicity Tourist festival	450.00	187.30	55.00	73.00	98.00
13	Printing of Publicity Materials	250.00	70.81	30.15	50.15	64.00
14	Other Tourist Information Centre	80.00	16.87	20.00	25.00	30.00
15	Production of Documentary Film	80.00	28.81	-	-	5.00
16	Purchase of Boats	50.00				
17	Wildlife Tourism (Trekking in Natural Reserves)	50.00				
18	Development of Caves	50.00				125.00
19	Adventure Tourism	20.00	-	25.00	25.00	50.00
20	Food Craft Institute	50.00	-	-	-	30.00
21	Provision of Consultant Fees for Project Formulation	20.00	-	11.83	16.83	
22	Travel Circuits(Golf Course Development)	200.00	-	-	-	-
23	Salaries/ Honorarium, hospitality, rents, etc. to the Chairman & Vice Chairman of MTDC.		-	-	-	15.00
24	Yatri Niwas at Shillong	25.00				
25	Tourist Bungalow at Williamnagar	25.00				
26	Improvement of Pine Wood Hotel	50.00	-	-	-	5.00
27	Crowborough Hotel	25.00				
28	Shillong Orchid Hotel	152.00				
29	Orchid Inn at Thadlaskein	5.00				
30	Directorate of Tourism Office Paryatan Bhawan at Shillong.	60.00	-	-	-	1.00
31	Constn.of New Hotel/Tourist Bungalow etc.	55.00				
32	Infrastructural Development at Sacred Lum Sohpetbneng	20.00				

33	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00				
34	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00				
35	Provision of Community Based Projects/Infrastructures	350.00				
36	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00				
37	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00				
38	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00				
39	Provision of approach road and wayside amenities connecting to Mawthadraishan	35.00				
40	Payment of Architectural Fees.	-			-	5.00
41	Tourism Promotion Subsidy under NABARD Loan			25.00	25.00	50.00
42	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan			25.00	25.00	-
43	Asstt. from Financial Institution under NABARD Loan		300.00	300.00	300.00	550.00
	Total:-	3500.00	792.66	700.00	800.00	1345.00

9.3 CIVIL SUPPLIES

9.3.1 The projected outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 1300.00 Lakh. The approved revised outlay for the Annual Plan 2009-2010 is ₹ 135.00 Lakh and the actual expenditure is ₹ 105.32 Lakh. The approved outlay for 2010-11 is ₹ 110.00 Lakh against which an amount of ₹ 150.00 Lakh is expected to be utilized. **The proposed outlay for 2011-2012 is ₹ 150.00 Lakh which include the ACA amount of ₹ 75.00 Lakh for Annapurna Scheme.**

9.3.2 Programmes for 2011-12:-

9.3.3 **Mobile Fair Price Shop** – This is a continuing scheme which envisages distribution of essential commodities through vans in the rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers. The vans are also used for transportation of **TPDS** commodities from the wholesale centers to the Fair Price Shops. An amount of ₹ 22.40 lakh is proposed for the purpose during 2011-2012.

9.3.4 **State Commission and District Fora-** 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 ₹ 1.00 lakh upto ₹ 20.00 lakh and the State Commission deals with consumer disputes, the value which are above ₹ 20.00 lakh upto ₹ 1.00 crore. 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, other office expenses, salaries of the staffs etc for which an amount of ₹ 19.30 Lakh for the State Commission and ₹ 12.30 lakh for the District Forum is proposed for the Annual Plan 2011-12.

9.3.5 **Consumer Awareness Programme** - The provisions of the Consumer Protection Act, 1986, provides for constitution of the State Consumer Protection Council and protection and promotion of consumer rights in the State. Consumer awareness programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the local dorbars/ NGOs and public leaders to create awareness amongst the public consumer about their rights, implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances. Therefore an amount of ₹ 5.00 lakh is proposed for the purpose for the Annual Plan 2011-12.

9.3.6 **Improvement/ Maintenance of Staff Quarter** – The Department have constructed a number of official quarters in the Districts at Nongstoin/ Baghmara/ Nongpoh/ Tura and Sub - Division at Khliehriat and Resubelpara during the Ninth and Tenth Plan period. For improvement and maintenance of these quarters, funds are required to be provided for which an outlay of ₹ 7.00 lakh is proposed for the Annual Plan 2011-12.

9.3.7 **Computerisation** – For maintenance and rectification of computers and purchase of computer consumables etc an amount of ₹ 2.00 lakh is proposed for the Annual Plan 2011-12.

9.3.8 **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. An amount of ₹ 75.00 lakh earmarked as ACA is proposed for this scheme during 2011-12.

9.3.9 **Family Identity Card:-** The Department proposes to conduct enumeration of urban households in the State for the purpose of issuing computerized family identity card. The Department is presently acquiring the infrastructure for printing of computerized FI Card and is processing to frame the guidelines / methodology for the enumeration. For this purpose enumerators will have to be engaged and remuneration to be paid for their services. An amount of ₹ 7.00 lakh is proposed for the Annual Plan 2011-12.

9.3.10 **Implementation of Antyodaya Anna Yojana -** This is a Central Sector Scheme and provides for distribution of foodgrains (rice) to the poorest families at 35 Kilograms per family per month at the rate of ₹ 3/- per Kg.

Under the Scheme, rice is supplied by the Ministry of Food and Public Distribution through the Food Corporation of India at the price of ₹ 300/- per quintal. At the same time Government of India has fixed the issue price of rice at ₹ 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. 70,200 poorest families are covered at present.

However, pending receipt of clear cut decision from the Planning Commission, no provision has been made for the Scheme during 2011-12.

9.3.11 **The broad schematic outlays proposed for 2011-12 are shown in the Table below:-**

(₹ in lakh)							
Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10 (Appd)	Actual Expenditure 2009-10	Annual Plan 2010-11 (Appd)	Anticipated Expenditure 2010-11	Proposed Outlay Annual Plan 2011-12
(a)	Mobile Fair Price Shop	70.00	19.50	17.89	9.60	24.83	22.40
(b)	State Commission	50.00	13.43	12.80	6.50	12.93	12.30
(c)	District Forum	65.00	16.37	15.55	8.00	18.24	19.30
(d)	Consumer Awareness Programme	30.00	5.00	5.00	5.00	6.00	5.00
(e)	Improvement / Maintenance of Staff quarters	20.00	3.70	3.70	0.90	-	7.00
(f)	Computerisation / Xerox Machine	25.00	2.00	2.00	0.90	2.00	2.00
(g)	Family Identity Card	-	-	-	4.10	11.00	7.00
(g)	Annapurna	340.00	75.00	48.38	75.00	75.00	75.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00		-	-		-
	TOTAL	1300.00	135.00	105.32	110.00	150.00	150.00

9.4. SURVEY AND STATISTICS

9.4.1. The Directorate of Economics and Statistics is responsible for all statistical activities in the planning process of the State as well as to monitor and evaluate the different programmes. The main objective of the State Statistical System is to take up the responsibility to collect, to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity.

The projected outlay under Eleventh Plan is **Rs. 1400.00 lakh** and the actual expenditure during 2009-10 was **Rs. 220.89 lakh**. The approved outlay for Annual Plan 2010-11 is **Rs.150.00 lakh** and the anticipated expenditure is **Rs.220.00 lakh**. **The proposed outlay for the Annual Plan 2011-12 is Rs.250.00 lakh.**

9.4.2. The Directorate is the Nodal agency which is responsible for all Statistical related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State. During the Plan period 2009-2010, the following existing Scheme are being taken up by the Directorate.

9.4.3. Crop Estimation Survey is primarily meant to provide the estimate of the yield rate for some important selected crops of the State, which subsequently is being use to estimated the crop area and production of the different crops in the State. During the year 2009-2010, a total of 3616 crop cutting experiment spreading across the different sample village of the State is planned to be carried out.

9.4.4. National Sample Survey: National Sample Survey is main activity under the integrated Socio Economic Survey conducted by the NSSO regularly every year in which the State Directorate of Economics and Statistics also participate in the Survey on an equal Sample relating basis. During the year 2009-10, the 66th round of NSS is already being under way and the subject coverage in this 66th round focuses mainly on (i) Employment & Unemployment and (ii) Household consumer expenditure.

9.4.5. Estimation of State Domestic Product: The Directorate is continuing its regular programme for the Estimation of State Domestic Product. The estimate of State Domestic Product (SDP) generally known as State Income is considered as the most important macro Economic aggregates to measure the economic development of the State. In simple term, the SDP of a State is defined as the aggregate money value, also included under this programme is the Budget Analysis to measure the Mobilization of Savings, Capital Formation and Social Growth out of the State Government budgetary Provisions.

9.4.6. Besides these, there are also other important programme which the Directorate is also carrying out as part of its regular work programmes such as collection and analysis of information on price Statistics, Census of Government Employees, Publication of Statistical Handbook, etc.

9.4.7. Also in keeping pace with the development of IT, the Directorate has also been making an effort to computerize all the important work programme of the DES by taking advantage of the facilities and platform offer by the IT by implementing the data entry & Processing of the Data and also for establishing a sound data bank of the Directorate. As part of our efforts to improve the estimates in the area of Agriculture Statistics in the States, the Directorate also is planning to introduce the Global Positioning System(G.P.S) tools in

the conduct of the Crop Cutting Experiments(C.C.E), which will enhance the accuracy of the results of C.C.E. The Directorate will seek the assistance and Technical Guidance of the NESAC in this aspect.

9.4.8. The proposed outlay for the **Annual Plan 2011-12** is **Rs. 250.00 lakh** of which the break up is indicated below:-

Rs. In lakh						
Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan-2010-11		Annual Plan 2010-11 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
1	State Statistics Organisation	425.00	94.31	52.66	102.58	114.00
2	Annual Survey of Industries	25.00	3.60	6.52	5.52	7.20
3	Bulletin, Handbook, Abstract etc	5.00	0.28	1.25	0.87	1.40
4	Training Unit	5.00	0.00	0.84	0.84	0.90
5	Strengthening of Price Section	5.00	0.20	0.84	0.84	2.00
6	Data Rank & Electronic Data Processing	520.00	96.11	46.98	72.75	80.00
7	Agriculture Statistics Division	55.00	7.01	13.64	12.00	15.00
8	National Sample Survey Division	70.00	13.15	17.60	17.60	20.00
9	Establishment of Modern Data Processing Facility	10.00	1.52	3.02	2.00	3.00
10	Strengthening of Publication & Reference Division	10.00	4.71	6.65	5.00	6.50
11	Construction of Building Staff Quarter	270.00	-	-	-	-
	TOTAL	1400.00	220.89	150.00	220.00	250.00

9.5. AIDS TO DISTRICT COUNCILS

9.5.1. The projected Eleventh Plan (2007-2012) outlay in respect of District Councils is **Rs.4000.00** lakh. The approved outlay for Annual Plan 2009-10 was **Rs.790.00 lakh**. However, no funds were released by the Govt. of India, Ministry of Tribal Affairs, hence no expenditure was incurred. The approved outlay for the Annual Plan 2010-2011 is **Rs.1393.00 lakh** and the entire expenditure is expected to be utilized. **The proposed outlay for the Annual Plan 2011-2012 is Rs.1390.00 lakh.**

9.5.2. The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India .They have been invested with certain powers 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 between the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

9.5.3. The broad breakup of the outlays proposed for the Annual Plan 2011-12 are indicated in the Table below:-

(Rs. in lakh)

Sl. No	Items	Eleventh Plan (2007-12) Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2009-10		Proposed Outlay for 2010-11
				Agreed Outlay	Anticipated Expenditure	
1	2	3		4	5	6
1	Financial assistance to District Councils for their own Plan Scheme	3520.00	-	1235.80	1235.80	1223.20
2	Construction of District Council Buildings	480.00	-	157.20	157.20	166.80
	Total =	4000.00	-	1393.00	1393.00	1390.00

9. 6. WEIGHTS AND MEASURES

9.6.1. The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹400.00 Lakh and for the Annual Plan 2009-2010 an Outlay of ₹ 70.00 Lakh was approved for which an amount of Rs. 62.13 Lakh was actually utilised. The Approved Outlay for this Sector during 2010-11 is ₹ 70.00 lakh and an amount of ₹ 75.00 Lakh is expected to be utilised. **The proposed outlay for 2011-12 is ₹ 85.00 lakh.**

9.6.2 **Programmes for 2011-12:-**

9.6.3 **Maintenance and Strengthening of Staff:-** To strengthened the Enforcement Wing and manpower in the District Offices of the State, for maintenance of the existing staff, and for opening up of 2 (two) new offices of the Inspector of Weights & Measures at Khliehriat & Mawkyrwat, an amount of ₹ 71.00 Lakh is proposed for the Annual Plan 2011-12.

9.6.4 **Procurement of Machinery:** With the proposal for opening of the 2 (two) 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 for purchase of 2 (two) Computers in the District offices, an amount of ₹ 1.00 Lakh is proposed for the Annual Plan 2011-12.

9.6.5 **Purchase of Vehicles:-** The Department proposed to procure 1 (one) no. Vehicle for the Enforcement Wing of the Department for Inspection purposes for which an amount of ₹ 7.00 Lakh is proposed for the Annual Plan 2011-12.

9.6.6 **Construction/Maintenance of Laboratory-cum-Office Building:-** The Office of the Inspector of Weights and Measures, Jowai is being accommodated in a rented house since its inception and huge amount have to be spent for rent every year. Therefore, it is felt necessary to provide fund for purchase of land and for construction of the Office at Jowai. Further, repair works and maintenance of the Office Buildings at Tura and Williamnagar are also proposed to be taken up by the Department for which an amount of ₹ 4.00 Lakh is proposed for 2011-2012.

9.6.7 **Consumers Awareness Programmes:** - For creating awareness of the general public including the traders in both urban and rural areas on the importance of maintaining uniformity and accuracy of all weights and measures by advertisement through the Media, Billboards and also by conducting Seminars in all District Headquarters, an amount of ₹ 1.00 lakh is proposed for 2011-2012.

9.6.8 **E-governance:-** The Department proposed to develop e-governance for smooth conduct and efficient discharge of Administration during 2011-12 and an amount of ₹ 1.00 Lakh is kept for this purpose.

9.6.9 **The broad schematic outlays proposal for the Annual Plan 2011-12 are as follows:-** (₹ in Lakh)

Sl. No	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10 (Appd)	Actual Expenditure 2009-10	Annual Plan 2010-11 (Appd)	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1.	Maintenance and Strengthening of Staff	225.00	58.00	57.48	59.50	64.50	71.00
2.	Procurement of Machinery	60.00	3.00	1.98	1.00	1.00	1.00
3.	Purchase of Vehicles	25.00	6.00		7.00	7.00	7.00

4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	-			-	4.00
5.	Strengthen of Consumers Awareness	45.00	3.00	2.67	2.50	2.50	1.00
6.	E-governance development and maintenance	-	-	-	-	-	1.00
	Total	400.00	70.00	62.13	70.00	75.00	85.00

9.7 VOLUNTARY ACTION FUND

9.7.1. 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 oversees the implementation of the scheme at the district level.

9.7.2. The projected outlay for the Voluntary Sector during the Eleventh Plan, 2007-2012 is ₹600.00lakh. The actual expenditure during 2007-08, 2008-09 and 2009-10 was ₹50.00 lakh, ₹65.00 lakh and ₹35.00lakh respectively. The approved outlay for 2010 -11 is ₹65.00 lakh and the anticipated expenditure is ₹80.00 lakh. The proposed outlay for Annual Plan 2011 -12 is ₹185.00 lakh.

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

YEAR	FINANCIAL ACHIEVEMENT (RS. LAKH)	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	407
2007-2008	50.00	419

9.7.4. The State Government has decided to decentralize the powers in respect of the Voluntary Action Fund to all the Districts in the State from 2008-09 onwards with the following conditions:

- (a) To empower the DPO's Offices in all Districts to administer the process of sanctioning, selection and disbursement of financial assistance to the eligible VAs/ NGOs/ SHGs of their concerned Districts.
- (b) To constitute District Level Empowered Committee (similar to the existing State Level Empowered Committee) with Deputy Commissioner as the Chairman, DPO as the Member Secretary, and the District Officers from Planning / DRDA / Industries / Education / Social Welfare as Members. The Committee may invite any other Official(s) from other Department(s) if required. This Committee can have a closer monitoring system.
- (c) The Planning Department to allocate funds to the Districts based on the population as per the latest census.

9.8. DISTRICT INNOVATION FUND (DIF)

The District Innovation Fund (DIF) is an initiative of the Thirteenth Finance Commission which aims at making cutting edge levels of governance responsive to felt needs and innovations. An amount of Rs. 1 crore is to be made available to every district in the country with the aim of increasing the efficiency of capital assets already created. This investment will be used to fill in vital gaps in public infrastructure already available in the district, which is not being fully utilised for want of a relatively small investment. The object will be to renew or better utilise an existing capital asset and provide immediate benefits. Such funds will be utilised to address the critical gaps in public infrastructure so as to ensure immediate welfare returns at comparatively low investment. It is felt that there is tremendous scope to innovate at the district level and even a relatively small allocation per district can be effectively leveraged as a force multiplier.

The projects to be undertaken under the scheme are demand driven rather than supply driven. The schemes are designed to be conducive to triggering innovative measures in order to make government accessible and accountable to all sections of society. The 13th Finance Commission has recommended that at the district level, only 90 per cent of the cost be met from the District Innovation Fund and the balance 10 per cent from non-governmental contributions – from either the public or NGOs.

An outlay of Rs. 350.00 lakh is proposed during Annual Plan 2011-12.

9.9. PROMOTION OF LIVELIHOODS

9.9 (A) INTEGRATED BASIN DEVELOPMENT & LIVELIHOODS PROGRAMME

In tribal and forest covered areas, people have traditionally been directly dependent on natural resources for livelihoods. The areas inhabited by this population also happen to be **predominantly rural areas**. Proper leveraging of available natural resources here for different types of livelihoods along with development of requisite skills and other capacities in rural populace holds immense potential yet to be tapped in terms of providing effective livelihood security. Sustainability of natural resources also is of critical significance for long term well being of these communities. With this objective in focus, a special programme named “Integrated Basin Development & Livelihoods Programme” is being implemented. It focuses broadly on:

- Mapping of natural resources coupled with measures for promoting their sustained use for livelihoods.
- Mapping of human resources along with the measures necessary for their empowerment to pursue appropriate livelihoods by way of leveraging upon natural resources available to the community. These measures inter alia include skill up-gradation, knowledge transfer and technological support necessary for promoting micro-entrepreneurships.
- Promotion of a dedicated cadre of **Barefoot Environment Engineers (BEEs) with a view to ensure greater community participation and grass root planning**.
- Integration of **climate/ environmental management agenda** with basin development objectives.
- Necessary investments, infrastructure creation, institutional strengthening and governance support for the above.

Another objective of this programme is to prevent unwarranted migration from rural areas to urban centres.

A Plan outlay of Rs. 2000.00 crore is proposed for this programme during 2011-12.

9.9 (B) LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA

An outlay of ₹11000.00 lakh is projected during the 11th Plan for the Livelihood Improvement Project for the Himalaya (Meghalaya Chapter). During the Annual Plan 2009-10 the Outlay approved is ₹1200.00 Lakh and the actual expenditure was ₹1000.00 Lakh. The Approved Outlay for 2010-11 is ₹3500.00 Lakh and the entire amount is expected to be fully utilized. **An Outlay of ₹3100.00 lakh is proposed for the Annual Plan 2011-12** against which ₹2500 lakh and ₹600.00 lakh is allotted under Central share and State share respectively

The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23rd September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project.

PROJECT COST AND FINANCING:

(a). Total Project cost for a scheme of financing of the LIPH for a period of 8 years is indicated below -:

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

The Project is implemented in 15 blocks in five Districts of the State, namely, East Khasi Hills, Jaintia Hills, Ri-Bhoi, East Garo Hills and South Garo Hills District and is expected to cover 570 villages and 30,000 households. District/Block - wise coverage is as follows:

East Khasi Hills:	4
Jaintia Hills:	3
Ri Bhoi:	2
East Garo Hills:	3
South Garo Hills:	3
Total	15

The Livelihood Improvement Project for the Himalayas comprises of the following four components:

- i) Community Empowerment and Capacity Building of Communities and Support Organizations
- ii) Livelihood Enhancement and Development
- iii) Livelihood Support Systems Development
- iv) Project Management

Financial and Physical Progress & Achievement

The position regarding receipt of funds from the beginning till the end of 2010-11 is indicated in the table below:-

(₹ in lakh)

ANNUAL PLAN	APPROVED OUTLAY			AMOUNT RELEASED/ SANCTIONED By Planning Department			AMOUNT REIMBURSED BY G.O.I. AGAINST IFAD LOAN
	STATE SHARE	CENTRAL SHARE	TOTAL	IFAD LOAN	STATE SHARE	TOTAL	
2004-05	1065.00	-	1065.00	-	225.00	225.00	-
2005-06	30.00	100.00	130.00	-	-	-	127.60
2006-07	100.00	1200.00	1300.00	670.00	-	670.00	223.52
2007-08	400.00	667.00	1067.00	931.00	136.00	1067.00	367.96
2008-09	486.85	3013.00	3500.00	1000.00	-	1000.00	488.25
2009-10	600.00	2180.00	2780.00	1000.00	200.00	1200.00	524.81
2010-11	1700.00	1800.00	3500.00	1108.00	-	1108.00	1006.13 (upto Dec.2010)
Total				4709.00	561.00	5270.00	2738.27

Key implementation progress (Component Wise)

- **Community Empowerment and Mobilization**

The mobilization of communities in 656 villages has led to the formation of 1712 SHGs of which 515 are male, 861 female and 336 mixed. These Groups are taking up different Income Generation Activities (GIAs) such as seasonal vegetable cultivation, improved method of pig rearing, improved agricultural practices of rice cultivation, silk rearing activities and other activities. Total profit earned by groups from IGAs is ₹33.70 lakh and total group savings is ₹58.00 lakh. Through formation of Block Level Resource Centres (BLRC) and Cluster Level Management Committees (CLMCs) the Groups were able to manage these centres and to replicate the IGAs by using their own funds. 92.07% of women sample respondents reported a satisfactory to highly satisfactory change in the level of empowerment as per study undertaken. Interventions to address Women's Drudgery include introduction of Improved Chullas, Low cost sanitation, Spinning Machines, Low cost shed for women stone breakers, Rice milling machines, etc. undertaken. Efforts were also made for convergence with District Administration under NREGA to address Soil and Water management for crop enhancement and water availability.

- **Livelihood Enhancement and Development**

Linkages of market with local enterprises like Poultry, Arecanut, Piggery, Cashew nut have helped in enhancing the livelihoods of Category I and II households. As per study undertaken about 47.62% HHs in the Project Village have reported an increase in income from Agricultural production as compared to the previous year.

- **Livelihood Support Systems (Rural Finance):**

MRDS has established the Livelihood Improvement and Financial Company (LIFCOM) to implement the business component of MLIPH which include business promotion technology and business services including demonstrations, provision of venture Capital and facilitating flow of credit through various service providers. Initiatives taken were as follows:

- i) Partnership between MRDS-LIFCOM - GoM and SBI has introduced the BC Model (Business Correspondence Model) in the remotest villages where there are no banking facilities and project strategy is for inclusion of the poorest of the poor in accessing credit.
- ii) System of joint grading of SHGs by Banks (SBI, MCAB & MRB) and MRDS according to laid down parameters has also been formalized.
- iii) MRDS-LIFCOM has tied up with SBI Life Insurance Corporation Ltd for a product called "Grameen Shakti" for SHGs. A total of 2816 individuals are insured so far.
- iv) Partnership with Micro Insurance Academy (MIA) in development of community managed insurance system is in place. The scoping study completed and report is expected to be presented by 2nd week of April 2010.
- v) Technical Resource Support Groups (TRSG) comprising of representatives from Line Department and research institutions formed in all Districts for providing inputs in terms of technical viability, cost estimates and economic feasibility of the community plans. Subsequent identification and training of village/community level service providers/CRPs (livestock promoters/Para-Vets, village level initiated
- vi) Participatory Value Chain Analysis conducted at Cluster level across all project districts
- vii) Business Promoters identified and employed
- viii) Awareness Camps to sensitize farmers on AGMARK Certification & Rural Godown Scheme done in partnership with Department of Marketing and Inspection, Ministry of Agriculture Government of India. Process of AGMARK Certification for turmeric certification is underway in Jaintia Hills.

Status on the progress of implementation and achievement under this component are indicated as below:

Number of SHGs with Savings Linkage (S/B A/c)	1360 Nos
Number of SHGs Graded	1012 Nos
Seed Capital Disbursed	₹63.33 Lakh
No of SHGs linked to banks for loan	696 Nos
Amount of loans leveraged from banks (Direct)	₹21.98 crores
Total Savings of SHGs	₹95.58 lakh
Amount utilized for internal lending	₹95.83 lakh

- **Project Management**

Under this component concurrent annual survey with selected indicators including income and food security to track changes has been conducted and reported. A system of tracking physical and financial achievement is also developed and appropriate strategy for sharing information and knowledge on livelihoods activities at the village meetings, among village activity groups, village and cluster level is developed and initiated.

The break-up of different Components of financing during Annual Plan 2009-10, 2010-11 & 2011-12 are indicated below:

(₹ in Lakh)

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12	Approved Outlay 2009-10	Actual Expenditure 2009-2010	Approved Outlay 2010-11	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00			392.49	392.49	408.27
2	Livelihood Enhancement and Development.	1750.00	1200.00	1000.00	1206.22	1206.22	1328.71
3	Livelihood Support System.	6500.00			1821.13	1821.13	985.86
4	Project Management.	1750.00			80.16	80.16	377.16
	Total	11000.00	1200.00	1000.00	3500.00	3500.00	3100.00

9.9 (C) FINANCIAL INCLUSION INITIATIVES FOR THE RURAL POOR SMALL AND MARGINAL FARMERS

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

The State Government introduced a scheme for enhancing the credit flow to the small & marginal farmers and rural poor so as to jump start the local village economies and the credit flow cycle to create a foundation for rural infrastructure development. Under the financial empowerment schemes, the Government will deposit Rs. 15 crore into the accounts of around 30,000 rural families belonging to B.P.L. small and marginal farmers and identified Sc/ST families through biometrically identifiable smart cards. The proposal includes:

- A. Bringing all BPL, small and marginal farmers and identified families of Sc/ST in rural areas of Meghalaya to banking fold by providing them banking access within 3-4 km of their residence with bank accounts opened in the name of women head of these families and being operated by biometric identification.
- B. As an incentive for opening the bank account in the name of the women head of the family, and also to financially empower the poor and marginal families, credit Rs. 5000 per family in all these accounts to enable families to use this money as seed money for opening Accounts with a view to empowering them to take their economic and financial decisions through various financial inclusion initiatives and to enable financial transfers including wages directly to the women's account.

Extent of Financial Exclusion

Some states are doing better than others from financial inclusion initiatives. While Andhra has financial exclusion less than 25%, Meghalaya and Jharkhand have over

75% financial exclusion. The efficiency of performance of a financial institution is measured by the credit deposit ratio, where the highest is usually preferred. Against an All India CD ratio of 71.1% in December 2009, Meghalaya registered a ratio of only 35.68%, way below the national average. Additionally, the proportion of non indebted farm households is 95.9% in Meghalaya indicating the poor level of access to sources of credit. Whereas in India overall, 51.4% of the farmer household are excluded from both formal and informal sources of credit. Meghalaya is thus having one of the highest amount of financial exclusion for its rural populace.

Benefits of Financial Inclusion

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

- Financial literacy
- Non-discrimination & equal opportunity
- Financial independence
- Reduces income disparity & poverty

The people who come under this bracket of financial inclusion are poor, socially under privileged, disabled, old as well as children, women & uneducated ethnic minorities & un-employed.

Special Emphasis will be given to women since it is a well established fact that direct financial transfers including wages if made to women relative to men lead to the creation of productive assets.

The programme will, therefore, aim at

(1) facilitating the benefit from the various programmes under financial inclusions initiatives for the small and marginal farmers and other economically weaker section of the people;

(2) provide seed money by facilitating opening of bank accounts for the targeted families (small and marginal families including weaker section of the population) which in turn can facilitate payments of (a) Wages of NREGS (b) Old Age pensions (c) family benefit schemes etc through bank accounts thereby ensuring transparency and discouragement of manipulation at the programme implementation level;

(3) operate such bank accounts of the respective beneficiary families in the name of the women Head of the Family befitting the spirit of the “Empowerment of Women”; and

(4) facilitate upsurge of various economic activities using banking network through convergence approach, and integrating programmes available for poverty alleviation programmes from both Government and Non-Government Organisations (both National and International) and through sensitization of all the targeted beneficiary families on various programmes available.

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

An amount of Rs. 1500.00 lakh is anticipated to be utilized during 2010-11 under Special Plan Assistance. The outlay proposed for 2011-12 is Rs. 1000.00 lakh.

9.10 INSTITUTE OF ENTREPRENEURSHIP

An Institute of Entrepreneurship is proposed to be set up to facilitate rapid economic transformation by imparting entrepreneurship education and promoting micro and small enterprises involving the youth, women and other critical target groups in the state, from north eastern region and from other states of the country. To be known as the Entrepreneurship Development Institute of Meghalaya (EDIM), the Institute aims to be among the very best in the world in the area of entrepreneurship curriculum, model innovation and application of skills, technologies and inputs harnessing rich potential of promising sub sectors with focus on agriculture, horticulture, floriculture, pisciculture, aromatic and medicinal plantations, animal husbandry and other locally viable, remunerative, income generation activities.

2. The objectives of setting up of the Institute of Entrepreneurship are:

- To create awareness among various target groups on entrepreneurial opportunities.
- To help and assist unemployed youth- educated and uneducated -urban and rural in acquiring skills for both wage & self employment.
- To organize vocational training for skill up-gradation including establishment of vocational training centers.
- To encourage and assist in setting up enterprises by individuals focusing on first generation entrepreneurs through appropriate training, which includes inputs, like Behavioral Motivation, Managerial Competencies and selective technical skill.
- To encourage and promote research & special studies on various aspects of entrepreneurship and small & medium enterprises; market surveys, potentiality surveys, technical feasibility and economic viability studies
- To spread entrepreneurial education at the school and college level
- To develop resource maps of Meghalaya and other client states for guidance and reference by the aspiring entrepreneurs.
- To serve as an apex regional level resource institute for accelerating the process of entrepreneurship development ensuring its impact across the client states and among all strata of the society.
- To help/support and affiliate institutions/organisations in carrying out training and other entrepreneurship development related activities.
- To provide vital information and support to trainers, promoters and entrepreneurs by organising research and documentation relevant to entrepreneurship development
- To provide regional/national/international forums for interaction and exchange of experiences helpful for policy formulation and modification at various levels.

3. The state Government of Meghalaya by an appropriate instrument shall establish the Institute to help it achieve the State's Goal of Transforming Economy. The Institute of Entrepreneurship shall coordinate and support the design and implementation of State Government's Economic Reform Programme with emphasis on employment generation and inclusion. EDIM shall undertake action research, provides professional advice to, and conducts change management programmes for government departments and agencies to help them implement their reform agenda successfully. EDIM shall work closely with policy-makers like Ministers, senior officials, management experts, institutions and other stakeholders, especially citizens towards ushering in an era of economic self reliance in the state and country.

4. Entrepreneurship Development Institute of Meghalaya (EDIM) shall be governed by a Board, with the Hon'ble Chief Minister of Meghalaya as the Chairperson. The other members include all Cabinet Ministers and any other Minister(s) nominated by the CM. The Chief Secretary to Government and key Government Secretaries, as well as distinguished personalities drawn from the private sector and civil society with expertise and interest in governance reforms shall be other members of the board. The research programme and other activities of the Institute shall be steered by a Steering Committee under the chairmanship of Hon'ble Minister and such other members as may be provided in the bye-laws.

5. A suitable location for the permanent campus is yet to be decided. However, the Institute will temporarily begin functioning at the State Institute of Rural Development, Umiam.

6. The various activities to be undertaken by the institute include:

i) Developing Entrepreneurial culture

- Conducts awareness camps for school and college students
- Production and distribution of material for use by mass media like TV, AIR etc.
- Organises group discussions representing a variety of cross sections of the society

ii) Entrepreneurship Development Activities

- The Institute shall provide support to both existing and prospective entrepreneurs covering different target groups like women, rural and urban poor, unemployed youth, science & technology persons, voluntarily retired persons, ex-servicemen, retiring service men, minorities, field and middle-level executives of etc.
- Entrepreneurship Development Programs (2 to 6 weeks duration) for certain target groups like women, unemployed youth, rural and urban poor on specific trade like horticulture, floriculture, handicrafts, plastic, food processing, biotechnology, travel and tourism and pisciculture etc.
- Entrepreneurship Awareness Camps (1 to 3 days duration) in the Universities, Colleges, Technical Management Institutes and NGOs as sponsored by different agencies, organizations and Institutes.
- Entrepreneurship Motivation Programme: 2 to 4 days programme for unemployed youth in all districts through Employment Exchanges.
- Faculty Development Programme on entrepreneurship: 1 to 2 weeks duration for the faculties/ teachers of colleges, Technical Institutes, NGOs etc.

iii) Assisting supporting EOPs (Technical Resource)

- Evolving Model Syllabi for training various target groups.
- Formulation of standardised procedures of identification and selection of potential entrepreneurs.
- Preparation of Training Aids Materials
 - o Manuals
 - o Handbooks
 - o Video Films
 - o Lesson Plans
 - o Learning Text
 - o Case Studies
 - o EMT Kits etc.

- iv) **Training of Trainers**
 - Accreditation Programme for Entrepreneurial Motivation Trainers.
 - Trainers' Training Programme for Enterprise Launching & Management.
 - Trainers/Promoters Programme for support organisations such as SISIs, DICs, Development Corporations etc.
 - Small Business Promotion Programme
 - Entrepreneurship Orientation Programme for HODs and Senior Executives.
- v) **Evolving standard materials and research publications**
 - Information material for entrepreneurs like handbooks on Industrial Laws, Commercial Laws, Ready Beckoner for Product Selection, are prepared and distributed.
 - Periodical directory of experts, reports based on different studies
 - Newsletter covering topics like New Products, Process and Technology, Agency Profile, Entrepreneurial Profile etc.
 - Undertaking thematic research for need assessment, prioritization, effective targeting, impact assessment and policy dialogues.
- vi) **Specialized Training**
 - Enterprise Launching and Management
 - EMT Accreditation Programmes
 - Barefoot Managers
 - Self-Employment / PMRY
 - Project Formulation & Appraisal
 - Planning & Organising EDPs
- vii) **Training for Small Business Promotion**
 - Small Business Creation & Development for Women Entrepreneurs
 - Women Empowerment through Enterprise Development
 - Development of Entrepreneurship & Entrepreneurial Skills
 - Entrepreneurship for Small, Business Trainers/Promoters
 - Entrepreneurship Development for Business Entrants
 - Micro-Enterprise Development
 - Entrepreneurship Development & Promotion of Income-Generating Activities
 - Business Advisors' Training Programmes
 - Training in Export-Import Management
 - Training in Export Oriented Floriculture, Horticulture & Allied Business
 - EDP training for the selected candidates under PMEGP, BSKP, SGSY, SJRY and other schemes as sponsored by the KVIC, DICs and KVIB
 - Vocational Training on Fashion Garments, Diversified Silk screen Printing, Batik Printing, fabric Printing, Block Printing, candle making etc.
- viii) **Certificate Courses**
 - Certificate course on Entrepreneurship Development and Small Business
 - Certificate course on Small Business Creation & Development for Women Entrepreneurs
 - Certificate Course on Travel & Tourism Management
 - Certificate Course on Export-oriented Floriculture & Horticulture Business
 - Certificate Course on Social Enterprise Development Programme
 - Certificate Course on Family Business Development Programme
 - Certificate Course on Entrepreneurship Development & Promotion of Income-Generating Activities

ix) Diploma Courses

- One Year Diploma in Micro Enterprise Development
- One Year Diploma in Retail Management
- One year Diploma Courses in Travel & Tourism
- One year Diploma Courses in Entrepreneurship Development & Small Business Management

7. Operation Strategy - EDIM shall explore rich potential and opportunities with reference to best practices in PPP (Public Private Partnership) and PPCP (Public Private Community Partnership) models already in practice in several states with success. This will address the sensitive needs in the areas of investment, knowledge, technology, innovation and multiplication. The strategic framework shall be finalized after scoping studies, client explorations, partner dialogues and development of short, medium as well as long term business plans for the institute.

8. Collaboration - EDIM shall follow an open door policy on collaboration welcoming proposals and initiatives from universities, research bodies, resource centres, development organizations, and UN systems, the World Bank, other multilateral/bilateral aid agencies, line departments, media, corporate and larger civil society. It shall have strategic linkage with North East Council, District Councils and other specialized development agencies/ programmes of the N-E region for synergy and trade-offs. It shall leverage grants from all ongoing and new schemes supporting skills development and micro enterprise promotion. For certificate and diploma courses, it shall negotiate accreditation, technical collaboration and knowledge exchanges in order to ensure standardization, certification and post training placement services.

9. Finances

- The state government through negotiation with Planning Commission and other prospective sources shall arrange a seed grant of Rs. 10 crores.
- With the core personnel in place, the institute shall develop and implement its fund raising strategy to mobilize resources from various sources to meet the cost of operations initiated towards achievement of laid down objectives.
- Subject to the conditions in the bye-laws, the institute shall take up such activities and assignments that will besides affirming its objectives shall make available additional resources for operations and expansions.

10. It is estimated that over a period of 5 years, the requirement of funds for setting up of the Institute along with the actual construction of the building will be of the order of about Rs. 40.20 crore. The expenditure during the first and second year, i.e. 2010-11 and 2011-12 will be as follows :-

SI No	Activity	BY YEAR (In Rs Lakh)	
		1	2
1	Survey, Scoping Studies, Consultations etc	20	10
2	Institutional Development Expenses	30	10
3	Infrastructure Development	600	250
4	Procurement-Equipment and Goods	100	100
5	Short Consultancies (Programme)	50	30
6	Programme Management	200	100
	YEAR WISE BREAK-UP	1000	500

9.11 INSTITUTE OF GOVERNANCE

An Institute of Governance to be known as the Meghalaya Institute of Governance (MIG) will be set up as the focal institution in the State to guide governance reforms in Meghalaya and neighbouring north eastern states in particular; and other states in general, by bringing together and blending the power of knowledge, technology and people for good governance. MIG shall strive to be among the very best in the world in the area of administrative initiatives, institutional reforms and multi-stakeholder partnership to foster growth- oriented and people-centred inclusive governance.

2. The aim of setting up the Institute of Governance is to -
 - To impart information & knowledge aimed at building & promoting good governance to local level institutions/community/primary stakeholders for up scaling people's zeal in participation while ensuring sustainability of development programmes.
 - To provide inputs for strengthening grass root processes of democratic institutions infusing transparency and accountability in governance.

3. The following are the objectives of setting up the MIG -
 - To serve as the apex level resource institute for development of democratic governance and for ensuring impact across and among the different strata of the society.
 - To work with government departments and other stakeholders to analyse key issues in governance, identify solutions, help develop action plans, and support implementation of these plans and the reform agenda.
 - To act as a think tank and help translate government goals, objectives and policy priorities and reform agenda into tangible reform actions with focus on principles and practices of good governance.
 - To identify those areas for change that will make the most impact in improving performance and policy-making in government and enable it to respond better to the needs of the people.
 - To create a repository of best practices, methodologies and tools in governance reforms including successful e-governance applications.
 - To support change management and management development programmes in government to effectively carry forward governance reforms and to develop a reform communication strategy for wider implementation.
 - To undertake capacity building of stakeholders (Govt. & Non-Govt) including local governance institutions and community based organizations.
 - To provide technical support and advisory services to state and local governments, national and international organizations in the areas of action research, change management, design and implementation of governance reforms, including administrative reforms.
 - To provide awareness & awakening programme on the importance of good governance as the cornerstone of peace and progress in the society.
 - To provide support for conflict resolutions for the community institutions.
 - To provide inputs for drafting social regulations/social agreements/ resource agreements/terms of references.
 - To provide support on empowerment for promotion of community and participatory values and ethos.

4. The Focus areas on which the Centre for Good Governance is concentrating under its current plan of activities include:

i) Simplifying Governance Systems & Procedures:

- To assist government departments in improving the quality of services and value for money to citizens by simplifying the process of service delivery, reducing administrative and non-productive expenditure and using e-governance tools.

ii) Human Resource Management:

- To identify the key factors leading to ineffective and inefficient human resource management across the public service and to develop solutions to solve these problems;
- To address the issues of ethics and morality in public management and governance in accordance with the good governance and probity in public life frameworks;
- To support government departments in developing and implementing human resource management plans and embedding new structures and approaches to HRMS;
- To ensure timely administration and delivery of justice by bringing in judicial and legal reforms.

iii) Accountable Government:

- To improve the quality and timeliness of service delivery through the development of a flexible, result-focused culture across the public service using systems which effectively monitor performance and promote accountability;
- To foster local government reforms in accordance with the Constitution 73rd and 74th Amendment Acts with the objective of making urban and rural local bodies more accountable to the people.

iv) Responsive, Citizen-focused Services:

- To ensure that the people have a strong voice in the governance of the state and local bodies, through developing participatory mechanisms in the planning, delivery and monitoring of public services, enhancing decentralization, promoting better management of common property resources, conserving the environment and ensuring inclusiveness of the poor and disadvantaged.

v) Financial Management-Transparency:

- To improve planning, resource allocation, monitoring, management and accounting systems and access to information so that accountability is clear, spending is transparent, and public expenditure is more effectively controlled and more productively targeted.

vi) Policy and Performance:

- To come out with inclusive and people friendly policies in government and accordingly improving the performance of public functionaries and organisations which significantly contribute to the social and economic development of the country.

vii) Anti-Corruption:

- To establish transparency in government systems and procedures for ensuring equitable, effective and hassle-free delivery of public services to the citizens; To facilitate the creation of institutional mechanisms that systematically undertake preventive, educative and enforcement measures to control corruption in public life.

- viii) Performance Management:**
- To develop systems to improve performance based on a scientific performance management system covering performance indicators, target setting, input, output and outcome tracking, performance measurement, feedback gathering, assessment and evaluation to assist the government departments move towards result-focused good governance.
- ix) Change Management:**
- To develop effective change management training modules for delivery by government departments.
 - To understand change management programmes for public functionaries covering areas such as Citizen's Charters, leadership, team work, motivation, action planning, performance management, human resource management, financial management, technology adoption and over and above a paradigm shift in the attitude and behaviour.
- x) E-Governance:**
- To apply tools of information technology to simplify cumbersome processes and procedures of government departments and agencies and to reduce the interface of the public with government officials;
 - To provide domain support covering functions, functionaries, finances and fields for development of meaningful e-applications and to link information systems across departments for improving the efficiency of the government machinery as whole.
- xi) Strategy, Performance & Innovation:**
- To support the creation and operationalisation of Strategy Performance & Innovation Units (SPIUs) in key government departments to assist them in fulfilling their role in leading governance reforms; To collaborate closely with SPIUs to help them deliver departmental reform action plans through the use of MIGG and other resources.
- xii) Grievance Redressal:**
- All the governance related grievances would be taken care of by the institute and it will facilitate to resolve the differences arising during implementation of the plan. Apart from that grievances of people related to different governance issues will be dealt by the institute with the support of appropriate departments / Government / non-Government agencies.
- xiii) Monitoring and Supervision:**
- The institute will be the nodal agency for monitoring and supervision of overall governance improvement initiatives taken up by various departments and realisation of expected results. It will provide technical support to the departments to establish improved governance system and making it work for the benefit of the people. The institute will collaborate with any independent agency / agencies to facilitate the monitoring and supervision process of governance improvement.
- xiv) Single Window Approach:**
- The institute will have a single window approach to look in to the governance issues. People can be benefitted through this as it will minimise the cumbersome process making it suitable for the people to access better governance. So, it will be a window for both Government Departments as well as for the common people of the state. The single window may be managed by the institute or the collaborating private body may be assigned for its management.

xv) Research and Studies:

- The institute will commission different research, studies, assessment etc. from time to time to understand the governance issues at different levels. Based on the findings, it can streamline the strategy of dealing with such issues in due course in a collaborative manner. Independent agencies will be collaborated to take up such initiatives on a long term basis.

5. The Institute shall be administered by a Governing Council chaired by a person of eminence in the field of Governance having an apolitical and administrative background. The council will have 5 other members having expertise in the fields related to the functions of the institute.

6. The Institute will be made functional with immediate effect with the help of infrastructure available with the Meghalaya Administrative Institute. Additional infrastructure will be proposed on the basis of the detailed business plan of the institute prepared with the help of a consultant.

7. The key personnel at MIGG shall be members drawn from different disciplines including public administration, economics, management, social sciences and information technology. The working teams will be supported by Resource Group Directors, Programme Managers, Knowledge Managers, Theme Leaders and System Designers. The focus of research and other activities undertaken by the core group will rest on a wide range of areas covering socio-economic, political and technological issues. The group will be supported by consultants working on selected research and e-development projects. It will constantly interact with Secretaries, Heads of Department, District Collectors, local officials and People's Organizations to ensure that MIG focuses on practical implementation of reforms rather than theoretical recommendations.

8. Operation Strategy: MIG shall explore rich potential and opportunities with reference to best practices in PPP (Public Private Partnership) and PPCP (Public Private Community Partnership) models already in practice in several states with success. This will address the sensitive needs in the areas of investment, knowledge, technology, innovation and multiplication. The strategic framework shall be finalized after scoping studies, client explorations, partner dialogues and development of short, medium as well as long term business plans for the institute.

9. Collaboration: MIG shall follow an open door policy on collaboration welcoming proposals and initiatives from universities, research bodies, resource centres, development organizations, and UN systems, the World Bank, other multilateral/bilateral aid agencies, line departments, media, corporate and larger civil society. It shall have strategic linkage with North East Council, District Councils and other specialized development agencies/programmes of the N-E region for synergy and trade-offs.

10. During 2010-11, an expenditure of Rs. 500.00 lakh is anticipated to be utilised for setting up of the MIG. During 2011-12, an outlay of Rs. 500.00 crore is also proposed for this purpose.

CHAPTER X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 Formal education in Meghalaya has had a very short history of only about 170 years when in the year 1842 the Khasi alphabet was developed by the Welsh Presbyterian Missionaries. The Garo Hills had a much later beginning as it was only in 1902 that the Garo alphabet using Roman script was developed by the American Baptist Missionaries. Thereafter, for nearly a century there were only primary and Middle Schools with a few High Schools in what is now Meghalaya. The first College was established in the year 1924 in Shillong by the Christian Brothers, a Society of Catholic Brothers from Ireland. Till very recently, there was a lack of adequate emphasis on Education. This is clearly reflected in the literacy percentage which was 29.49% at around the time when Meghalaya came into existence and which increased to 42.05%, 49.10% and 62.6 % as per 1981, 1991 and 2001 census figures respectively. Further, the State ranks very low in the educational development index as far as infrastructure is concerned which is crucial to quality education and it seeks to address this problem mainly through schemes like SSA and Rashtriya Madhyamik Shiksha Abhiyan apart from availing of whatever funds that can be accessed from the Ministry of DONER under NLCPR. Thus Meghalaya still has a lot of catching up to do and given the importance of education as a critical factor determining economic growth and progress, the education sector needs a quantum jump in terms of outlay and investment right from the elementary level to the college and university level with special emphasis on the technical and vocational fields.

10.1.2 The 11th Plan projected outlay for General Education is ₹ 85000.00 lakh. The actual expenditure during 2009-10 was ₹ 13473.62 lakh. The approved outlay for 2010-11 is ₹ 14100.00 lakh of which the anticipated expenditure is ₹ 16000.00 lakh. This includes ₹ 100.00 lakh as Grant-in-aid under Art. 275 (1), ₹ 900.00 lakh under TFC Award for Elementary Education, ₹ 1000.00 lakh for RMSA, ₹ 100.00 lakh for Construction of Pinemount International School and an SPA grant of ₹ 100.00 lakh for R.K Mission at Sohra and ₹ 400.00 lakh for construction of Pine Mount School, Shillong. **The proposed outlay for the Annual Plan 2011-12 is ₹ 19150.00 lakh** which includes ₹ 100.00 lakh as Grant-in-aid under Art. 275 (1) and ₹ 1000.00 lakh under TFC Award for Elementary Education and ₹ 3550.00 lakh under SPA proposals.

A. ELEMENTARY EDUCATION

10.1.3 Elementary Education aims at achieving sustainable human development for universalisation of Elementary Education along with universal access to schools and constantly improving the quality of teaching and learning process.

With the implementation of Sarva Shiksha Abhiyan and its various interventions the State has made a tremendous progress in the field of Elementary Education during the last 5 years. However one of the challenges that remains to be done is quality education for all. This can only be achieved through the programme of intensive teacher training and training of all the untrained teacher. As this is also a part of the requirement of

Right of Children to Free and Compulsory Education Act 2009 the State will be taking up intensive programme on teacher training for which fund requirements have been enhanced in the proposal.

10.1.4 **Proposal for the Annual Plan 2011 – 2012**

For the Annual Plan of 2011-2012, maintenance of the existing teachers both LP and UP from the 10th Plan period have to be taken care of. There are 1055 Govt. LP teachers and 1476 Non Govt. LP teachers in which the salary involvement is ₹ 2930.00 lakh for Govt. and ₹ 3882.60 lakh for Non Govt. L.P. Schools including the 30% Arrear Revised pay.

There are 2444 adhoc LPS teachers with a fixed pay of ₹ 3000/- p.m. It is proposed to enhance the lumpsum grant to ₹ 6000/- p.m. per teacher involving an amount of ₹ 1759.68 lakh.

There are 710 pre-primary teachers with a fixed pay of ₹ 1800/- p.m. This pay fall short of the requirement of minimum Wages Act which is in violation of the Minimum Wages Act. Hence it is proposed to enhance their pay and bring them at par with the adhoc teachers with a fixed pay of ₹ 6000/- p.m. per teacher which will involve an amount of ₹ 511.20 lakh.

Under Govt. UPS there are 56 plan teachers involving an expenditure of ₹ 282.20 lakh and 460 adhoc UPS with a total maintenance of ₹ 25,000 p.m. per school amounting to ₹ 1380.00 lakh annually. There are 1521 schools teachers under SSA which are being paid by the State Govt. at the rate of ₹ 3000/- per teacher per month and the remaining 3 teachers are paid by Govt. of India @ ₹ 6000/- per month. It is therefore proposed to enhance the salary of 1521 school teachers from ₹ 3000/- to ₹ 6000/- pm at par with the rest of the SSA teacher. No arrears is contemplated. Financial involvement would be ₹ 1095.12 lakh annually.

Sarva Shiksha Abhiyan (SSA)

One of the major achievements of SSA in the State has been in providing access to primary schooling. Only 3 % of habitations are without schools. Access to both Primary and Upper primary school has been extended to 6820 habitation under LPS and 6753 habitation under UPS out of 8095 unserved habitation. The number of Out of School Children has come down from 27028 to 18104 during 2009-10.

Further, the interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate. As per latest DISE figures, the drop out rates at the primary and upper primary levels are only about 9% and 10% respectively against the corresponding figures of 30.24% and 15.47% during 2003. The State is striving to drastically further reduce the drop out rate in line with the broad objectives of SSA.

One of the major concern has been the low rate of achievement in Civil Works. The spillover in civil works has been an unresolved issue over the years. Some of the initiatives undertaken are (a). More technical staff in the different level, (b) Improved mechanism of monitoring

A Project amount of ₹ 276.00 crores was approved by the PAB for implementation of SSSA during 2010-2011. In view of the implementation of SSA-RTE during 2011-12. It is expected that the Project amount would increase to ₹ 300 crores.

13th Finance Commission Award

The 13th Finance Commission has awarded a amount of ₹ 52.00 crore for Elementary Education for five year to supplement the State contribution for the ongoing SSA Schemes. An amount of ₹ 9.00 crore was provided for this purpose during 2010-11 and ₹ 1000.00(L) is proposed during 2011-12.

Mid Day Meal:

The National Programme in Nutritional Support to Primary Education (NPNSPE) known as Midday Meal Scheme is being implemented in the State for providing cooked meals for every child in Govt. and Non Govt. Aided Lower Primary Schools and EGS Centres and Upper Primary Schools. The conversion cost of foodgrains is being met jointly by the Govt. of India @ ₹ 2.42 per child per day and State Govt. at ₹ 0.27 for lower primary level and ₹ 3.63 and ₹ 0.40 p respectively for Upper Primary level. The Ministry has also made provision for the appointment of Cook-cum helpers @ ₹ 1000/- per cook per school. Kitchen schools-cum-stores are also being provided on a cost sharing basis of 90:10 between the Central and the State Govt.

L.P. Schools- The coverage under Mid day meal is 363985 pupils in 7815 Lower Primary Schools comprising 2539 Govt., 2475 Govt. Aided, 2101 SSA Schools and 700 EGS centres.

U.P. Schools- The coverage under Mid day meal is 139859 pupils in 2259 Upper Primary Schools comprising 56 Govt., 980 Govt. Aided and 1223 SSA Schools.

10.1.5 SECONDARY & HIGHER SECONDARY EDUCATION

There are 23 Govt. Secondary Schools in which 194 teachers are paid under Plan with salary involving an amount of ₹ 610.00 lakh annually. There are 555 numbers of teachers under adhoc Secondary schools paid under Plan with a lumpsum grant of ₹ 5000/- p.m. It is proposed to enhance at the rate of ₹ 8000/- p.m per teacher with a total financial involvement of ₹ 532.80 lakh. There are 9 schools under deficit pattern with 85 teaching and 17 non-teaching staff who are given Basic pay and D.A.

Under Higher Secondary there are deficit schools under Plan with 126 teaching and 60 non teaching staff with a maintenance salary of ₹ 805.90 lakh. There are 67 adhoc schools with 434 teachers under plan. They are being extended with a lumpsum grant of ₹ 7,000/- p.m. per teacher. It is proposed to enhance the salary to ₹ 10,000/- p.m. per teacher involving an amount of ₹ 520.80 lakh.

There are 408 science teachers in 407 schools which have been extended science grant ranging from ₹ 6000/- to ₹ 8721 involving an amount of ₹ 26,03,445. It is proposed to enhance the above rates to ₹ 9000/- p.m. per teacher. An amount of ₹ 9.40 lakh is proposed for conducting Science Exhibition/ Seminars at the State and District Headquarters and also for attending the Eastern India Fair at Kolkata. It is also proposed for purchase of science equipments, consumable items for secondary/ higher secondary schools for an amount of ₹ 100.00 lakh.

Besides maintaining the existing liabilities in 74 Higher Secondary Schools, (18 Govt. and 56 Non-Govt.) there is a need (a) assist the newly permitted Higher Secondary Schools (b) to set up more Higher Secondary Schools throughout the State in order to cater to

the need of transferring the Plus two stage from the college to the school level. Out of 27 Govt., 121 Deficit 388 Adhoc and 9 Deficit Pattern schools, 19, 57, 30 and 2 schools have been upgraded to the +2 stage respectively. Much work is therefore required to be done to completely delink the +2 stage from the college level. (c) There is also a need for assistance for building, equipments etc. (e) Enhancement of salaries to Non-Govt. Higher Secondary School teachers.

An innovative scheme viz., Exposure trip outside the State for Secondary / Higher Secondary students to attain ever higher levels of learning and knowledge will be taken up during the next year financial year for which an amount of ₹ 600.00(L) is proposed for this purpose.

SPA Proposals:

Pine Mount International School: An innovative scheme viz., setting up of Pine Mount International School to create a conducive and healthy environment for the students to attain ever higher levels of learning and knowledge by providing international education for children of the multicultural community in order to prepare them for life in the 21st Century has been taken up. An amount of ₹ 100.00(L) was provided for this purpose during 2010-11 and ₹ 700.00(L) is proposed to be funded under Special Plan Assistance during 2011-12.

During the current year (2010-11), an amount of ₹ 400.00(L) was approved by Planning Commission under SPA for construction of Hostel Buildings etc of Pine Mount Higher Secondary School, Shillong.

Besides the above, an amount of ₹ 1200.00(L) is proposed for Programmes for School dropouts from poor families and ₹ 350.00(L) is proposed for Improvement of educational standard in backward blocks of all the 7 Districts.

RMSA – Under the Rashtriya Madhyamik Shiksha Abhiyan, Annual and Perspective Plan have been formulated. During 2011-12 the States Annual Work Plan and Budget is expected to be ₹ 150 crores approximately.

10.1.6 **Adult Education**

An amount of ₹ 50.00 lakh is proposed for Adult Education during 2011-12 of which ₹ 20.00 lakh is proposed to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

10.1.7. **Language Development**

The recognition of Khasi and Garo languages by the Sahitya Academy will depend on the enrichment of these languages in various field likes science, classics, folktales, cultural heritage. The promotion of language will be done through assistance to authors, translation and publication. The existing liability of grant-in-aid to Sanskrit Tol will be continued during 2011-12.

10.1.8 **College & Higher Education Sector**

As far as College education is concerned, there is a need for consolidation of the existing facilities, selective expansion with diversification of courses especially for rural areas, improvement of quality with emphasis on professional courses, which are self-supporting and also relevant to the agro-rural background of the people and thereby will generate self-employment.

The existing committed liabilities are to be maintained. Besides it is proposed to (a) assist the Newly instituted Private Colleges which are running the Professional Courses by extended Financial Assistance which is at par with Adhoc Colleges (b) Enhance grant to Private Colleges under Lumpsum Grant (c) and also to extend the assistance for buildings, furniture, laboratory, libraries etc. Efforts will be made to provide the required manpower as per UGC norms.

Improving the Infrastructural facilities in Tura Govt. College, Tura under SPA :

Education is one of the priorities of the State Government during the 11th Plan period. There is an acute shortage of funds for creation of essential infrastructure for college education. The fast growth of technology has created and developed skilled-based jobs. If students are to be prepared and equipped to compete and take up such jobs and professions, the urgent need of our government premier colleges is to set up additional class rooms, separate library facilities and update the facilities and equipments of science and computer laboratories. Improving these infrastructures is the key to add educational service value to the vast number of students and teachers.

In view of above, it is proposed that an amount of ₹ 700.00(L) to be funded under Special Plan Assistance during 2011-12 for improving the Infrastructural facilities in Tura Govt. College, Tura.

C. TRAINING:

10.1.9 Research and Training is primarily for improving and promoting the standard and quality of School Education and Teacher Education in the State through provision of In-service Trainings, holding of Seminars and Conferences, Workshops and undertaking Research Studies, Surveys and Innovative Programme

1. Long-term training

To help clear the backlog of In-service untrained Teachers at the Elementary stage, Long-term In-service Trainings for primary teachers are being conducted at the Government Basic Training Centres (BTCs) located at Shillong, Thadlaskein, Resubelpara and Tura as well as at the non-Govt. Cherra Teachers Training Centre, Sohra. The duration of the training programme is two year.

Long-term In-service Trainings for Upper Primary Teachers are being conducted at the Government Normal Training Schools (NTSs) located at Sohra and Tura as well as at the District Institutes of Education and Training (DIETs) located at Sohra, Thadlaskein, Resubelpara, Nongpoh, Nongstoin, Tura and Baghmara. As per the direction of the National Council of Teacher Education (NCTE) the duration of the Training Course is two years.

2. Basic Computer Training for U.P. School Teachers

140 Upper Primary Teachers were provided training in Computer Awareness. This scheme will be continued during 2011-12.

3. State Level Screening Test for National Talent Search Examinations & State Talent Search Examinations.

State Level Screening Test for Selecting 25 bright students from Meghalaya for appearing at the National Talent Search Examination is being conducted every year. State Talent Search Examinations at the close of the Upper Primary stage and at the close of the

Secondary Stage are also being conducted for selecting 30 & 50 talented tribal students respectively for award of Talent Incentives. As usual these examinations will be continued during 2011-12.

4. Evening Coaching Classes for Tribal Students in Science, Mathematics & English.

This scheme is being continued during 2010-11. About 4200 tribal students will be provided free coaching classes in Science, Mathematics and English in 97 (ninety seven) Coaching Centres located in different districts for improving their performance in the above core subjects as well as their overall performance at the SSLC examination through improved knowledge in English.

The objective of the scheme is to encourage and popularize the study of Science and Maths among tribal students, to provide opportunity and facility of free coaching to potentially bright students from poor families who could not afford private tuitions and to improve their performance in the SSLC examination in the concern subjects. Since the implementation of this scheme it was found that the students performance is satisfactory and the tribal students are able to compete with others in Science and Maths. In fact quite a number of them got distinction in these subjects. Besides request for setting up of more ECC in some remote rural schools were received where poor students can avail of the facilities.

5. Special Coaching Classes for Class XII students pursuing Science and Commerce Stream:

This scheme is implemented during 2010-11. The objective of this scheme is to increase the student, potential not only to pass HSSLC Examination but also to enable them to compete in competitive exam/entrance test for pursuing higher studies. This scheme will be continued during 2011-12.

6. Grants-in-Aid to Meghalaya Board of School Education (MBOSE):

An amount of ₹ 16.00 lakh was provided during 2010-11 to MBOSE as grants-in-aid. This scheme will be continued during 2011-12.

7. Training of Lower Primary School Teachers on foundation course for children with disabilities in Distance mode.

A majority of disabled children are out of school as most of the schools do not have trained teachers and hence do not give them admission under this pretext. Therefore training the teachers and insisting that each school should have at least 1(one) trained teacher will enable the disabled children to get admission. During 2010-11, 41 L.P. School Teachers drawn from all the 7(seven) districts of the state were trained. This scheme will be continued during 2011-12.

8. EDUSAT

The uplinking hub of the Educational Satellite has been installed and proposal for construction of sound proof studio and air conditioning of rooms is made. During 2011-12 this scheme will be continued.

ISRO and the Govt. of Meghalaya has established an EDUSAT two way Audio- Video interactive (Satellite Interactive Terminal) communication network in 50 centres across Meghalaya.

Meghalaya EDUSAT is involved in the system definition, planning, implementation and socio-economic research / evaluation of satellite-based societal

applications to promote the satellite-based communication systems to support development, education and training.

10.1.10 The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2011-12 under General Education Sector (StatePlan) is given in the following table:-

₹ in lakh						
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	2202- General Education					
A	01. Elementary Education	49980.00	9402.52	10250.00	10250.00	12250.00
	04. Adult Education	150.00	32.66	40.00	40.00	50.00
	02. Secondary Education	24072.00	2572.06	1446.50	3201.08	3065.00
	05. Language Development	40.00	1.99	5.00	5.00	3.00
	Total A	74242.00	12009.23	11741.50	13496.08	15368.00
B	02. Secondary Education (under DHTE)			750.00	683.99	372.00
	03. University and Higher Education	7958.00	1180.30	1260.50	1471.93	1650.00
	Earmarked to PWD for Educational Building Projects	450.00	150.00	200.00	200.00	50.00
	Earmarked to 4202-Capital Outlay	100.00	16.09			
	Earmarked to 2204-NCC/NSS	500.00		28.00	28.00	
	Earmarked under SPA					1400.00
	I.T. Education	1000.00				
	Total B :	10008.00	1346.39	2238.50	2383.92	3472.00
C	Educational Research and Training	750.00	118.00	120.00	120.00	310.00
	Grand Total A+B+C	85000.00	13473.62	14100.00	16000.00	19150.00

10.1.11 CENTRALLY SPONSORED SCHEME

1. Centrally Sponsored Scheme for Post Matric Scholarship: -

The Post Matric Scholarship Scheme provides financial assistance to all Scheduled Castes and Scheduled Tribes students pursuing post matriculation recognized courses at various levels, correspondence courses and distance/continuing education. The Scheme provides for 100% assistance from the Central Govt. to State Government.

2. 'Pre-matric scholarship' for students belonging to the minority communities.

The scholarship at pre-matric level is awarded for students belonging to the minority communities studying in classes I to X for upliftment of the socio economic conditions of the minority communities.

3. Merit-cum-Means Scholarship Scheme for Minority Communities Students

The objective of the Scheme is to provide financial assistance to the poor and meritorious students belonging to minority communities to enable them to pursue

professional and technical courses. 30% of the scholarship is earmarked for girl students. In case of in-sufficient number of eligible girl students the balance earmarked scholarships is awarded to eligible boy students.

As the number of scholarships for minorities available in a year is fixed and limited Inter-se selection weightage is given to poverty rather than marks. The scholarships provides for the entire course and maintenance allowance is given for 10 months only in an academic year.

4. "Information and Communication Technology (ICT) in School"

This is a centrally sponsored scheme with a sharing pattern of 90:10 between Central and State Government. The schemes provide opportunities to secondary stage students to develop ICT skills and also for ICT aided learning process. The Scheme is a major catalyst to bridge the digital divide amongst students of various socio economic and other geographical barriers. The Scheme provides support to States/UTs to establish computer labs on a sustainable basis.

5. Sports & Youth Services:- (NSS/NCC)

This is a centrally sponsored scheme with a sharing pattern of 75:25 between the Central and State Government.

The National Service Scheme (NSS) covered students of College and University levels. At present there are approximately 3000 NCC cadets which is not even 10 % of the College / University going student population. It is proposed to cover all the Districts / Sub-Divisions to enhance the strength to reach reasonable figures of 20 % above the existing cadets.

It may be mentioned that the Ministry of Culture, Youth & Sports Department has approved for establishment of a State level NSS cell to be financed by the Govt. of India in order to increase the activities under the said National Service Scheme.

10.2 TECHNICAL EDUCATION

10.2.1 The 11th Plan projected outlay for this sector is ₹.30629.00 lakh and the actual expenditure for 2009-10 was ₹ 257.20 lakh. The approved outlay for 2010-11 is ₹ 1300.00 lakh and the anticipated expenditure is ₹ 450.00 lakh. **The proposed outlay for the Annual Plan 2011-12 is ₹ 1800.00 lakh which includes ₹ 500.00 lakh for setting up of Technical University under SPA.**

10.2.2 The State managed Shillong Polytechnic which has four (4) Streams namely, Civil, Mechanical, Electrical and Electronics besides sponsoring students for various technical courses outside the State. Technical Education is being augmented through introduction of additional courses in Shillong Polytechnic, namely, 3years Diploma in Computer Science and Engineering and 2 years post Diploma in Information Technology.

- Under the World Bank Assisted Tech Ed-III Project, two new polytechnics in Jowai and Tura respectively have been set up and now the Govt. of Meghalaya has taken over the management of the two Polytechnics since the World Bank Project is over. More Polytechnics will be setup in each District Headquarter. The new courses introduced are (1) Tura Polytechnic – Food Processing and Preservation (b) Computer Application (c) Medical Electronics and (2) Jowai Polytechnic – (a) Architectural Assistantship (b) Costume Design and Garment Technology (c) Automobile Engineering.
- To boost technical education in Meghalaya, Government of India approved the proposal for setting up of new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of Rs. 12.30 crores as one time financial assistance. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. The tendering process will likely to start by end of February 2011.
- The Department is exploring the possibility of introduction of new courses in emerging areas after socio economic diagnostic analysis in a phase manner.
- Private organizations are being encouraged to establish technical institutions of national and international standard in the State.
- The Department is trying to minimize the expenditure under Plan and is exploring the possibility of setting up technical professional institutions at higher level i.e. College and University level of international standard and vocational institutions under Public Private Partnership (PPP) Mode.

Establishment of Technical University under SPA.: Over the years large number of young people from the North East in general and the State of Meghalaya in particular has been going out in large numbers to study for higher and technical education. It is therefore, thought that setting up of technical university in Meghalaya will be viable in future. It will be a realization of a long cherished aspiration of the youth of this region. In view thereof, it is proposed to establish a technical university in the State under Public Private Partnership mode and Government of India is requested for funding Rs. 500 lakh under Special Plan Assistance during 2011-2012 for this purpose. Investment and

infrastructure is shared between the Government and Private Service Provider (partner industry) and operation, maintenance, management and recurring expenses vests with Private Service Provider (partner industry).

10.2.3. The scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2011-112 is in the following table :-

Rs. in lakh						
SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009 – 10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
0	1	2	3	Agreed Outlay	Anticipated Expenditure	4
	i). Directorate and Polytechnics	2529.00	257.20	480.00	334.58	600.00
	ii). State Council for Technical Education	100.00		45.00	20.42	30.00
	iii). Engineering College	21000.00		115.00		9.00
	iv). Stipend	300.00		65.00	65.00	80.00
	v). Examination (JEE)	100.00		5.00		10.00
	vi). New Polytechnics	4500.00		525.00		397.00
	vii) Other expenditures			30.00		44.00
	viii). Earmarked to PWD	1100.00		35.00	30.00	30.00
	ix). Earmarked to NCC/NSS					100.00
	x) I.T. Education	1000.00				
	xi) Earmarked for Setting up of Technical University under SPA					
	Total 2203-Technical Education	30629.00	257.20	1300.00	450.00	1800.00

10.3 SPORTS AND YOUTH SERVICES

10.3.1 The Projected outlay for the Eleventh Plan under Sports and Youth Services sector is ₹ 12000.00 lakh. The actual expenditure during 2009-10 was ₹ 1571.02 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 1850.00 lakh of which the anticipated expenditure is ₹ 1750.00 lakh. This includes an SPA grant of ₹ 500.00 lakh for Sports infrastructure, ₹ 100.00 lakh as Grant-in-aid under Art. 275 (1) and ₹ 17.00 lakh as State share for PYKKA. **The proposed outlay for the Annual Plan 2011-12 is ₹ 2250.00 lakh** which includes ₹ 800.00 lakh for Sports infrastructure under SPA and ₹ 100.00 lakh as Grant-in-aid under Art. 275 (1).

10.3.2 With the objective of creating necessary infrastructure to facilitate development of sports and games and also to take up relevant, youth welfare activities, the highest priority is to pay special attention to the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhances 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.

10.3.3 For the development of sports & games, more tournaments in various disciplines need to be conducted at the Block, District and State Level. Simultaneously, State Sports Association need to be assisted financially, to enable them to conduct competitions and participate in National Meets. Only then will we be able to develop and sharpen our sports talents and realize our potential.

10.3.4 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.

10.3.5 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2011-12 is given in the following table :-

Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2					
1	001 - Direction and Administration	3500.00	263.51	215.95	215.95	300.00
2	101 Physical Education	60.00	1.50	1.50	1.50	10.00
3	102- Youth Welfare for Students	310.00	12.00	8.00	8.00	30.00
4	104 - Sports &	7172.00	920.01	744.55	727.55	767.70

	Games					
5	(i) Grant under Art. 275(1)			100.00	100.00	100.00
6	(ii) State share for PYKKA			100.00	17.00	12.30
7	Sports infrastructure under SPA		194.00	500.00	500.00	800.00
8	800- Other Expenditure					
	01- CMYDS Schmes	208.00	30.00	30.00	30.00	80.00
	02- ISYDP Programme	750.00	150.00	150.00	150.00	150.00
	GRAND TOTAL	12000.00	1571.02	1850.00	1750.00	2250.00

CENTRALLY SPONSORED / CENTRAL SECTOR SCHEMES:

Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA): This is a Centrally Sponsored Scheme which aims to create necessary sports infrastructure, provide required sports equipment and the Annual Competitions at the Block, District and State Levels culminating at the All India Competitions in various sports disciplines, will be implemented as a Centrally sponsored scheme on a 90:10 ratio between Ministry of Youth Affairs & Sports and the State for one time Capital Grant for infrastructures and the rest of the components on Acquisition Grant, Operation Grant, Competition Grant and Prize Money as a 100% Central Grant for five years. As envisaged in the scheme, orientation training of two Master Trainers as per allotment to the state has been be deputed to the LakshmiBhai National University of Physical Education who in turn will train the District Trainers to train the Kridashrees in tandem with Ministry of Youth Affairs and Sports, Govt. of India. During 2009-10 an amount of ₹ 99.63 lakh i.e. 90% of the Central Share and ₹ 12.30 lakh as 10% state share was sanctioned under **one time Capital Grant** and ₹ 19.60 lakh Central Share under **Annual Acquisition & Annual Operational Grant**. During 2010-11 an amount of ₹ 63.20 lakh was sanctioned under **Lower Level Rural Competition** and an amount of ₹ 10.80 lakh was sanctioned under **Women Sports Competition**. PYKKA Rural Competition was organized in all the Blocks, Districts and the State Capital in 10 games, and the winners are due to participate in the All India Tournament during January, February and March 2011. An amount of ₹ 12.30 lakh state share is proposed for the Annual Plan 2011-12.

10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11th Plan is ₹ 6000.00 lakh. The actual expenditure during 2009-10 was ₹ 807.50 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 650.00 lakh of which the anticipated expenditure is ₹ 700.00 lakh. This includes ₹ 150.00 lakh each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music. **The proposed outlay for the Annual Plan 2011-12 is ₹ 1575.00 lakh** which includes ₹ 150.00 lakh each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music, ₹ 300.00 lakh for the Institute of Music, Heritage & Culture, ₹ 625.00 lakh of TFC Award for Preservation of Heritage and ₹ 50.00 lakh of Grants under Art.275 (1) for Promotion of Cultural Programmes.

10.4.2 The following schemes are to be implemented during 2010-11

1. **Performing Arts:** Promotion of Arts & Culture, Fine Arts and Literature is a vital field of activity of the Department. The Department is regularly imparting lessons free of charge in folk songs and dances and also in Western Music such as guitar and piano playing. The Department proposes to continue with these activities in the 11th Five Year Plan too. Apart from participation in all major national festival, the department regularly associated with and sponsored artistes to participate in the Cultural Programme organized by the North East Zone Cultural Centre, Dimapur at various places with a view to promote cultural exchange between Meghalaya and the rest of the Country.

Scheme for Recognition and nurturing of Musical Talent: The youth of the State of Meghalaya has been generally recognized as possessing exceptional and rare musical talent. This talent, however, has remained largely untapped and unrecognized, mainly because of the lack of opportunity, ways and means for this talent to exhibit and showcase itself, and because there has been no structured or organized system by which musical talent could be located, identified and subsequently developed and nurtured. The State Government has considered it necessary to come up with a scheme which would be implemented from the present year onwards. The main components of the scheme would be :-

1. The establishment of a Music Academy, to be headed by a recognized musician of repute.
2. Suitable land would be provided by the Government for setting up the Academy. Initially, a budget provision of Rs.10.00 lakh was provided during the present financial year, to enable the Academy to undertake its activities.
3. The Academy will take steps to organize "Talent Hunt" from all parts of the States, and would organize such exercises in all Sub-divisions and Districts to identify potential musical talent from these areas.
4. This Academy would impart further skills as required to these talented and gifted individuals, and also provide the necessary training for their professional development and growth. Necessary financial support would be provided to the students for the duration of their course.
5. The Academy would be expected to build up, over a period of time, its own inventory of musical instruments, both traditional and modern, for use by its students, and would

gradually develop the necessary infrastructure for production and recording facilities, with a view to providing appropriate facilities within the State itself.

2. **Research and Documentation:** The Department with its various research activities compiles and bring out the State Gazetteers. With a view to develop and promote literary works, the budding authors are being given financial assistance for production of folk literature. Towards the development and promotion of Garo and Khasi Languages, the authors of best books published during the year are being given awards or certificates of recognition for their work. Museum activities such as collection of exhibits and artifacts continue to expand by collaborating with other Museums in India. Traditional musical instruments and art and craft galleries have been added to the existing galleries in the State Museum. The Department proposed to continue with these activities in the Annual Plan 2011-12.

3. **Archaeology:** The preservation and protection of ancient monuments and historical sites in the State could not make much progress due to shortage of fund. However, with the financial assistances received under the Eleventh Finance Commission Award steps have been taken to protect and preserve the monoliths, etc.

4. **Library Services:** The Department of Arts & Culture propose to maximize the library services during the Eleventh Five Year Plan. The library services will be made available in all the District Headquarters of the State. 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. The Department proposes to continue with these activities in the Annual Plan 2011-12.

5. **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. However, a trained personnel was appointed on contract basis for collection of old and valuable manuscripts from different States of India and abroad.

6. **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. Three blocks of State Museum building recently completed cannot accommodate the required galleries for display of exhibits and artifacts. 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.

7. **District Museum, Tura:** The District Museum Tura presently housed at the Meghalaya Board of Secondary Education with few galleries require to have its own building for future expansion and addition of new galleries. Govt. has sanctioned for Construction of

District Museum-cum-Cultural Complex at the plot of land allotted for the purpose for which work is yet to be started.

8. **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.

10.4.3 **13th Finance Commission Award**

The Development and protection of Heritage site in the State have been provided by the 13th Finance Commission Award. The above proposed activities of the Department of Arts and Culture hope to expand development and create infrastructural Facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State. An amount of ₹ **625.00 lakh** is earmarked during 2011-2012.

10.4.4 The Broad Schematic outlay's proposed for the 11th Plan (2007-2012) and for Annual Plan 2011-12 are as follows :-

₹ in lakh

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Annual Plan 2009 - 2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-12 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
001 - Direction and Administration	647.40	57.78	53.30	53.30	48.65
101 - Fine Arts Education	540.60	21.22	28.80	40.28	373.50
102 - Promotion of Arts & Culture	1265.26	169.13	192.40	192.40	174.55
103 - Archaeology and Archaeological Survey	284.80	8.82	13.00	13.00	13.50
104 - Archives	284.20	21.49	12.50	12.50	10.70
105 - Public Libraries	641.40	84.12	91.70	91.70	88.10
107 - Museum	455.60	70.41	40.60	42.60	42.80
108 - Anthropological Survey	270.20	1.69	3.50	4.02	3.60
800 - Other Expenditure	1310.54	342.84	164.20	164.20	779.60
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	30.00	50.00	86.00	40.00
Total	6000.00	807.50	650.00	700.00	1575.00

10.4.5 Centrally Sponsored Schemes :

The following schemes are proposed during 2011-12:-

- **Fine Art Education:** For promotion of fine arts education an amount of Rs 0.60 lakh is proposed during 2010-11
- **Research & Documentation:** Computerization and digitization of exhibits and artifacts in the State Museum have been taken up under Centrally Sponsored Schemes. In order to house the pre-historic collection of ethnic tribal tools, etc. it is proposed to extend and renovate the existing State Museum building in the Eleventh Five Year Plan under the Centrally Sponsored Schemes. It is further proposed to avail financial assistance for construction of building of the District Museum, Tura Multipurpose Cultural Complexes, etc. under the Centrally Sponsored Schemes and also enrich the collection of exhibits and artifacts.
- **Archives:** It is proposed to seek financial assistance under CSS for collection of records etc. for the State Archives for which a budget provision of Rs. 0.30 lakh has been kept for this purpose.
- **Multipurpose Cultural Complex (MPCC) Schemes:** The Department of Arts & Culture is approaching the Ministry 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 has received sanction for Williamnagar, East Garo Hills which is now under construction. The Project / Scheme is under the management and implemented by the "Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya". It is a Government Registered Society of the Department of Arts & Culture.

10.5. MEDICAL AND PUBLIC HEALTH

10.5.1 The projected Outlay for the Eleventh Five Year Plan (2007-12) is **Rs. 63381.00 lakh** which include a proposed Rural Health Component of Rs. 31946.00 lakh and Rs. 8000.00 lakh under National Rural Health Mission. The approved outlay for Annual Plan 2009-10 was **Rs. 9250.00 lakh** and the expenditure incurred was **Rs.9709.57** lakh. The approved Outlay for Annual Plan 2010-11 is **Rs. 10200.00** lakh which includes Rs. 100.00 lakh under Article 275(1), Rs. 2000.00 lakh under SPA for setting-up a Medical College at Shillong & Tura and Rs. 2200.00 lakh as State Share for NRHM & EMRI. The anticipated expenditure is **Rs. 13500.00** lakh. **The proposed outlay for Annual Plan 2011-12 is Rs. 20090.00 lakh** which includes Rs. 100.00 lakh under Article 275(1) and Rs.2600.00 lakh under SPA.

10.5.1.1 The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2011-12 are indicated below:-

STATE PLAN

(Rs. in lakh)

Sl. No	Items	Eleventh Plan (2007-12) Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6
	<u>Medical & Public Health</u>					
1.	01-Urban Health Services- Allopathy	16048.00	2394.31	1628.20	3079.10	5618.40
2.	02-Urban Health Services- Other System of Medicines	1566.00	57.64	82.70	93.50	150.95
3.	03-Rural Health Services- Allopathy	31946.00	4897.54	3363.50	4169.15	5853.95
4.	05-Medical Education, Training & Research-	1823.00	274.15	155.00	271.40	444.80
5.	06-Public Health-	1654.00	316.56	245.60	353.85	518.10
6.	80-General (Other Expenditure)	2344.00	447.37	3225.00	2305.00	508.00
	SPA				2000.00	2400.00
	Article 275(1)				100.00	100.00
	RSBY				70.00	100.00
	Roko Cancer				100.00	100.00
	EMRI & NGO's				1714.00	1000.00
	Promotion/ Modernisation of Traditional Medicine.					200.00
	Incentive for Preventive Maternal Mortality					595.80
	National Rural Health Mission	8000.00	1322.00	1500.00	1344.00	2500.00
	Total =	63381.00	9709.57	10200.00	13500.00	20090.00

The Programme of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring, accountability and transparency of the system (vii) Popularization of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health system.

10.5.3. National Rural Health Mission (NRHM):-

The NRHM was launched in April 2005 in the State with a view to bring about marked improvement in the health System and health Status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of community residing in the rural areas through out the country. The duration of the mission is 7 years (2005-2012). The state and the District Health Missions and Societies are constituted for effective implementation of the goals of the Mission.

(a) Components of NRHM:-

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

Reproductive and Child Health Programme II, (RCH-II),

Various initiatives under NRHM

Universal Immunization Programme (VIP)

National disease Control Programmes and

The Intersectoral convergences are 5 important parts of the efforts

(b) The current Health Status in the State is as follows:-

- Infant Mortality Rate (IMR) -58 (State Record Survey-2008)
- Birth Rate (BR) -25.2 (State Record Survey-2008)
- Death Rate (DR) -7.9 (State Record Survey-2008)
- Total Fertility Rate (TFR) -3.0 (State Records)
- Maternity Mortality Rate (MMR) -300 (State Records)

(c) Physical targets under NRHM:-

In line with the goals of the Mission the State expects the outcome of NRHM by 2012 will be as follows:-

- a. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternity Mortality Rate (MMR)** to be reduced to **100/ 100000**.
- c. **Total Fertility Rate (TFR)** to be brought to **2.1**.
- d. **Malaria mortality reduction rate** – **50%** up-to **2012**.
- e. **Cataract Operation:** increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate:** to be brought to less than **1/10.000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/ 10,000**, **85%** cure rate to be maintained through the entire Mission period.

- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. **Link Workers (ASHA)** will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

(d) Activities And Performances Under NRHM :-

Janani Sarakhya Yojana (JSY), a scheme relating to Child Delivery- Beneficiaries–Total target (2006-07) – 4000: Total achieved (Sept 2007) – 1500.

Procurement of Drug, Kits under NRHM have already been supplied and distributed to all districts. 7 Nos. Mobile Medical Units, one for each district has been approved by Government of India; 2 Health Melas are being held annually.

10.5.4. Infrastructure :-

A. Medical Institutions :-

- At present, the Department has 10 Hospitals, 29 CHCs, 107 PHCs and 405 Sub-Centres. The strategy of the Department during the Plan period is to upgrade the existing Hospitals by providing more beds and facilities with a view to improve patient – to – bed ratio (1:730) drastically. It will also focus on upgradation of CHCs to Hospitals on case to case basis. Simultaneously, the Department will also set up new CHCs, PHCs and Sub-Centres to cover more population of the State as per the norms. The Department has a spill over of Rs.37.5 crores which is required to be met during the 11th Plan.
- The Department would achieve the goal to set up additional 10 CHCs, 20 PHCs and 200 Sub-Centres during the Plan period.
- Accident and Trauma Centres at Tura, Williamnagar and Jowai has already been set up.
- Construction of Warehouses at all the District Head Quarters would be initiated.
- Training Centre for Male Health Workers will be set up for both in-service and newly recruited workers.
- Female Health Workers Training Institutes at Shillong and Rongkhon will be upgraded.
- The Department will also set up Training Institute on Para-Medical Workers.
- The Regional Family Welfare Training Institute at Shillong will also be upgraded to meet the requirement of in-service staff at various levels.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.
- Setting-up of a Medical College at Shillong & Tura is under process.

B. Equipments:-

- Pasteur Institute, Shillong would endeavour to set up the New Tissue Culture (NTCARV) for preparation of anti-rabbies vaccines.
- Major Hospitals and CHCs are required to maintain standards in terms of waste disposal systems. All Hospitals and CHCs would be equipped with Waste Disposal Units.
- District Hospitals would be provided with Laparoscopic and Endoscopic machines.
- 18 ECG machines would also be provided at all District Hospitals and CHCs located at the District and Sub-Divisional Headquarters.

- 18 X-Ray machines would also be provided at all major Hospitals/CHCs. 25 Portable X-Ray machines would also be provided and attached at all District Hospitals. Accidents and Trauma Centres and for the purpose of Post Mortem Operations.
- 25 Dental Chairs would be provided at all Hospitals and CHCs.
- Deficiency in critical equipments may also be ameliorated through Public-Private Partnership and outsourcing mode.

C. Manpower :-

The Department is at present having a strength of 121 Specialist Doctors, 528 General Doctors, 51 Dental Surgeons, 1517 Nurses, 1000 Multipurpose Health Workers and 579 Para-Medical Staff.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical staff, the Department would provide these Institutions with the following:-

- Specialists to man Hospitals and CHCs,
- Medical Officers to man Hospitals, CHCs, PHCs,
- Nurses for Hospitals, CHCs, PHCs and Sub-Centres,
- Multipurpose Health Workers.
- Para-Medical Staff etc.

These would be done either by outsourcing/reworking from NGOs and in PPP mode.

10.5.5. Maternal And Child Health & Family Welfare Programmes:-

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on the one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number of interventions are being attempted through various programmes including NRHM. Some of the main intervention under MCH & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Training Center, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

10.5.6 Professionalisation Of Health Service Delivery:-

It is proposed to:-

- Further specialization of Doctors, Nurses, Para Medical Staff and Multipurpose Health Workers in Training Institutes both outside and inside the State.
- Extensive use of Computers in office management, hospital management, inventory control, monitoring, data collection and reporting of facilities.
- To provide with Telemedicine, 3 Hospitals and to cover District and Sub Divisional Hospitals during the 11th Five Year Plan.
- Restructuring of location of health facilities as per need and functional utility by GIS mapping of all facilities.

- To counter distance factor and to bridge this time divide, a public policy would be worked out to establish Call Centers on Health Information and advice on minor ailments etc.

10.5.7 Convergence Of Activities:-

To achieve the goals of convergence, high level Co-Ordination Committee are set up at State and District levels involving all concerned sectors to ensure best possible result during the Plan period.

10.5.8. Monitoring, Accountability And Transparency:-

Monitoring is done at various levels. Regular audit is done by Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalizing community management at all levels through the committee in the Sub-Centers, PHC, CHC and Hospital levels.

10.5.9. Public Private Partnership (PPP):-

- PPP exists in the form of recognition of specialty hospital both within and outside the State for treatment for certain category of persons. The Department proposes to extend such facility to more specialty hospitals during the Plan period.
- Hospital Management Societies will be set up in all hospitals, CHCs and PHCs involving NGOs under NRHM during the Plan period.
- The issue of handing over and manage some public infrastructure, like sub-centers, PHCs, CHCs and Hospitals for private joint management would be considered by the Department.
- The implementation of a comprehensive Health Insurance Policy for the people of the State is a key area where PPP is envisaged under the Plan period.
- Training on Professional course for all categories of Doctors and Staff is under consideration on a tie up with medical Institution of repute.

10.5.10. Popularisation Of Alternative Medicine System Like Ayush:-

- AYUSH will be established as a institution in all District Hospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment.
- All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic /Homoeopathic Physician.

10.5.11 Access To Essential Drugs:-

- All District Hospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be doubled for this purpose.

10.5.12. Promotion/ Modernisation Of Traditional Medicines

A new scheme for promotion/ modernisation of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity is proposed to be taken up during 2011-12.

10.5.13 Centrally 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.

10.5.14 Integration Of Nrhm With National Health Programmes:-

All national and state health programmes would be integrated with NRHM in order to enhance delivery of Health Services. This will be attempted to be done in a seamless manner by integrating structures, institutions, establishments and plans and programmes. AYUSH would also be mainstreamed.

A focused effort would be made for convergence with Water Supply Sanitation, Nutrition, and Welfare Programmes such a mental health, drug abuse, persons with disabilities etc.

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 Comprehensive Action Plan (CAP)-99, Slipped Back and Newly Grown-up Habitations with 40 lpcd of potable water.

10.6.2: The 11th Plan projected outlay under Water Supply & Sanitation is ₹ 58099.00 lakh. The actual expenditure during the 1st three years (i.e.) 2007-08, 2008-09 & 2009-10 was ₹ 5124.00 lakh, ₹ 6570.79 lakh & ₹ 7625.43 lakh respectively. The approved outlay of ₹ 7400.00 lakh for the Annual Plan 2010-11, includes ₹ 25.00 lakh of TFC Award, ₹ 100.00 lakh Grant-in-Aid under Article 275 (1) and ₹ 1000.00 lakh of NABARD loan. The anticipated expenditure is ₹ 8200.00 lakh. The proposed outlay for the Annual Plan 2011-12 is ₹ 13200.00 lakh which includes Rs. 1250.00 Lakh under 13th Finance Commission Award. A detailed break-up is indicated below.

(₹ In lakh)					
Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan (2009-10) Expenditure	Annual Plan- 2010-11		Proposed outlay for 2011-12
			Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6
Rural Water Supply Programme including NABARD loan	33000.00	5500.00	5200.00	6000.00	6000.00
Special Plan Assistance (SPA)					3550.00
Urban Water Supply Programme	17400.00	465.00	700.00	700.00	715.00
Rural Sanitation Programme	1200.00	550.00	750.00	700.00	750.00
Grants in aid to MPCB	690.00	25.00	25.00	25.00	25.00
Urban Sanitation Programme	500.00	0.00	25.00	25.00	25.00
Water Quality Surveillance /Strengthening Dist laboratories	150.00	0.00	9.00	9.00	10.00
Urban Water Supply Maintenance	500.00	50.00	50.00	50.00	50.00
Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	25.00	25.00	25.00	25.00
Grants in Aid under Article 275(1)	0.00	0.00	100.00	100.00	100.00
13 th Finance Commission Award for augmentation of Tura Phase I & II WSS	400.00	0.00			1250.00
Direction & Administration	2599.00	500.00	516.00	566.00	400.00
Non Residential Building	550.00	280.00			198.00
Residential Building	550.00	230.00			100.00
Survey	60.00	0.43			2.00
Total:	58099.00	7625.43			7400.00

10.6.3 The Physical Target for the Eleventh Plan (2007-12), Actual Achievement during 2009-10, Target and Anticipated Achievement during Annual Plan (2010-11) & proposed Annual Plan (2011-12) for the quantifiable items is indicated below:-

No.	Item	Unit	Target 11 th Plan (2007-12)	Annual Plan 2009-10 Actual Achievem ent	Annual Plan 2010-11		Annual Plan 2011-12 Target
					Target	Anticipated Achievement	
	(2)		(4)	(5)	(6)	(7)	(8)
1.	Rural Water Supply Programme:						
	(A) Habitations to be provided with adequate safe drinking water supply						
	(a) State Sector	No. of habitations	1300	193	295	150	300
	(b) Central sector		2400	218	465	450	500
	(B) Population Benefited	Lakh No.	5.6	0.63	1.1	0.8	0.85
	(C) School/ICDS to be provided with adequate safe drinking water supply						
	(a) Schools	No.	1150	361	274	273	500
	(b) ICDS Centres	No.	300	0	63	64	200
2.	Rural Sanitation Programme:						
	(a) Individual household latrines both BPL & APL	No.	208089	47256	115305	55000	60305
	(b) School Toilets	No.	4950	1358	7261	1500	5761
	(c) Sanitary Complex	No.	310	18	222	25	197
	(d) Rural Sanitation Mart	No.	22	3	19	3	16
	(e) Balwadi Toilets	No.	1094	162	1546	250	1296
3	Urban Water Supply Programme:						
	(i) Continuing Schemes	No. Completed	2	0	0	0	0
	(ii) New Schemes of Tenth Plan		7	2	2	2	3
	(iii) New Schemes of Eleventh Plan		7	0	0	0	2
	(iv) Population benefited	Lakh No.	4.54	0.24	0.03	0.03	0.3

10.6.4: Centrally Sponsored Schemes

10.6.4.1 Proposed Outlay for the Eleventh Plan (2007-12), Actual Expenditure during 2009-10, Approved Outlay & Anticipated Expenditure during 2010-11 and proposed Outlay for 2011-12 under Centrally Sponsored Programme:-

The outlay projected under **Centrally Sponsored Programme** during Eleventh Plan is ₹31788.00 lakh. The actual expenditure during 2009-10 is ₹6961.93 lakh. The agreed outlay during 2010-11 is ₹ 7407.50 & Anticipated Expenditure is ₹ 7407.50 lakh

and the proposed outlay during the Annual Plan 2011-12 is ₹ 10550.17 lakh. The details are given in the table below:-

Name of the Scheme	11th Plan (2007-12) Projected Outlay	Actual Expe (2009-10)	Annual Plan (2010-11)		Proposed outlay for (2011-12)
			Agreed outlay	Anticipated Expenditure	
1. ARWSP (Normal)for Rural Water Supply	29545.00	6857.24	6969.98	6969.98	10000.00
2. RGNDWM Submission Programme	567.00	0.00	0.00	0.00	0.00
3. AUWSP for Urban WSS	0.00	0.00	0.00	0.00	0.00
4. Computerization	540.00	56.38	0.00	0.00	0.00
5. Est. of Monitoring Cell & Investigation Units.	50.00	0.00	0.00	0.00	0.00
6. Water Quality Monitoring & Surveillance	300.00	0.00	0.00	0.00	0.00
7. NRDWP (Support)	0.00	0.00	300.00	300.00	400.00
8. Flood Damage	334.00	0.00	0.00	0.00	0.00
9. Providing Library facilities	2.00	0.00	2.00	2.00	0.00
10. Jalmani	450.00	48.31	135.52	135.52	150.17
Total	31788.00	6961.93	7407.50	7407.50	10550.17

10.6.5. Achievements during 2009-10

10.6.5.1(a): **Rural Water Supply Programme:** The allocation under Rural Water Supply Programme was ₹ 5500.00 Lakh. The expenditure was ₹5500.00 Lakh. With this the expenditure in first three years of Eleventh Plan would be ₹ 14878.95 Lakh, which is 45.09% of the Agreed Eleventh Plan Outlay.

During 2009-10, the Govt. of India has modified ARWSP with NRDWP. Under the modified NRDWP, more stress would be given for sustainability of source & system including implementation of District Security Plan in a phased manner, to move from over dependence on one source of drinking water to the conjunctive use from several sources, empowerment of the community including enrichment of their skill & knowledge, managing water supply system by rural households & communities, establishment of sub divisional level laboratories etc. The programme will be implemented in mission mode.

State moved for release of central share under TSC in Feb 2009, however, the second installment is yet to be released. This affected implementation of TSC in the State largely. The state share required to be provided for implementation of TSC is ₹ 2689.28 Lakh. Up to 2009-10, ₹ 1010.68 Lakh has been released as state share. Thus the balance state share requirement of ₹ (2689.28-1010.68) = ₹ 1678.60 Lakh would be required to be provided during the last two years of the Eleventh Plan. The expenditure is ₹ 2299.87 lakh.

Other Schemes Implemented were :-

- **Urban Water Supply Programme.**
- **Urban Sanitation Programme.**
- **Grants in Aid to Pollution Control Board.**
- **Grant in Aid Under Article 275(1).**

- **Water Quality Monitoring & Surveillance Programme**
- **MIS Computerization Programme.**
- **State Environmental Impact Assessment Authority (SEIAA)**

10.6.5.2: **Centrally Sponsored Schemes:** The expenditure under Centrally Sponsored Schemes during 2009-10 is ₹ 6961.93 lakh where the State share is of ₹6050.00 lakh.

10.6.5.2(a): **Rural Sanitation Programme:-** NRDWP allocation for 2009-10 for the State is ₹ 7040.00 Lakh, which includes ₹ 6840.00 Lakh for Programme activities & ₹ 200.00 Lakh for Support Activities. GOI has released full amount of ₹ 6840.00 Lakh for program activities. Apart from this, there was an unspent balance of ₹18.37 Lakh as on 1.4.09 from the release made during previous year. Total available fund during the year for program activity is therefore ₹ 6858.37 Lakh. Apart from this, another ₹ 1000.00 Lakh was released on 31.3.10. The expenditure during the year was ₹ 6857.24 Lakh. Released of fund for Support Activities is ₹ 100.00 Lakh.

Govt. of India has introduced the system of updating the status of habitations ever year in the form of YSR (Yearly Status Report), where updated information on availability of water supply in each habitation is provided by the field officers for each financial year. Based on the Data Realignment exercise taken up in the beginning of the year 2009-10 at the behest of Govt. of India, another about 3593 habitations have been identified having slipped back to NC/PC or quality affected category due to various reasons like Increase in population, decrease in yield of the sources etc. 500 nos. of habitations, 100 nos. of schools & 50 nos. of ICDS centres were targeted to be provided with adequate safe water supply during 2009-10. The Actual Achievement was as below:-

Sl	Description	Target	Actual Achievement
1	No. of habitations provided with adequate safe water supply under NRDWP	400	218
2	No. of habitations provided with adequate safe water supply under State Plan	100	193
3	No. of Schools provided with adequate safe water supply under NRDWP	100	361

During the year GOI released ₹ 1378.78 Lakh under TSC. With this, ₹ 2801.91 Lakh has been released as Central Share up to 31.3.2010, out of the total central share of ₹ 7730.66 Lakh.

Physical Achievement under TSC up to March 2010 for the State is as below:-

Sl	Item	Objective	Achievement up to March 2010	Percentage Achieved
1	IHHLs	269136	101231	37.61 %
2	School toilets	8859	3070	34.65 %
3	Anganwadi Toilets	1580	305	19.30 %
4	San Complex	290	68	23.45 %

10.6.5.2 (b):- **Under NLCPR**, the Govt. of India has released ₹ 376.05 Lakh for Nongpoh WSS during the year. The availability of fund under Central share for three projects under NLCPR and the expenditure during 2009-10 are as follows:-

Name of the Project	Available fund under NLCPR (₹ In Lakh)	Expenditure from NLCPR fund during 2009-10 (₹ In Lakh)
Jowai WSS	117.98	77.56
Mairang WSS	93.65	93.65
Nongpoh	500.30	491.91
Total	711.93	663.12

Under Urban Water Supply Programme, the target was to complete Mairang WSS & Nongpoh WSS under NLCPR during the year, which was achieved. Both the schemes were commissioned during the month of March 2010.

During 2009-10, new schemes were sanctioned under NLCPR as below:-

Sl No.	Name of the scheme	Estimated amount (₹ in Lakh)	Amount Released (₹ in Lakh)
1.	Mawsynram WSS	388.38	139.82
2.	Greater Sohryngkham WSS	670.24	241.29
3.	Greater Umsning WSS	1128.28	406.18
4.	Greater Raliang WSS	2156.20	776.23

10.6.5.2 (c):- **GSWSS-Phase-III-** To augment & strengthen water supply system of Shillong Urban agglomeration, GSWSS (phase-III) was posed for funding under JNNURM and was sanctioned subsequently. The estimated cost of the project is ` 19349.74 lakh with the funding pattern of 90:10 by Central & State Govt. The period of implementation is 30 months (August 2008 to January 2011)

Govt. of India has released an amount of ` 4353.69 Lakh as first installment of Central Share to Urban Affairs Dept., which is nodal Deptt. for JNURM, who would arrange for transfer of fund to PHED.

The work for Package-I of the scheme consisting of “Survey, engineering, design and construction of Raw Water Pumping System comprises of Intake structure and pump house with discharge pipe gallery, approach bridge etc. for raw water intake pumping system; RCC sump & pump house for Raw water intermediate pumping system; Laying of 500mm dia. M.S. Rising main for a total length of 3.2Km; augmentation of the capacity of the existing water treatment plant comprising of measurement of flow of raw water, raw water inlet chamber, alum solution preparation unit, dosing system, rapid mixing, clariflocculator, filter house with rapid sand filters and associated plant & equipments, clear water reservoir, disinfect ion and control room & laboratory; Laying of gravity main and feeder main pipelines of DI pipes of various sizes ranges from 1000mm □to 100mm □for a total length of 58.063km, construction of RCC Sump and pump house for Clear Water Pumping System; Laying of Clear Water Rising Main of 300mm dia. DI pipes for a length of 7.50km; construction of zonal/service reservoirs (overhead and ground) of different capacity; Design, selection, supply, installation, testing & commissioning of pumping plant/machineries for Raw water intake pumping system, raw water intermediate pumping

system, pumping plant/machineries for clear water pumping system and appurtenant works all complete” is started during 2008-09.

10.6.5.2 (d) **JALMANI PROGRAMME:-**The existing Rural Drinking Water Supply programme aims at providing safe drinking water in adequate quantity to all rural habitations in the country including rural schools and Anganwadis. Due to variety of factors, the quality of drinking water is likely to deteriorate when it actually reaches the consumption point, especially in vulnerable areas like rural schools. To address the issue, Govt. of India launched Jalmani Programme and an amount of ₹ 55.65 Lakh was released during 2008-09 under the programme for covering 278 nos. of schools @ ₹20, 000/per school. Another ₹ 128.18 Lakh was released for covering 641 schools.

In Meghalaya, three types of filters are provided under the programme

- Aqua Guard Filters for bacterial problem.
- Pre Fabricated Ion Exchange Filters- for bacterial problem and turbidity.
- Ferro Cement Tanks fitted with Terrafil filters for bacterial and iron problem.

Upto 31.03.2001, 253 nos. of these filters have been provided. The balanced of 666 nos. would be taken up during 2010-11. Against the available fund of ₹ 183.83 lakh, the expenditure during 2009-10 was ₹ 48.31 lakh.

10. 6.6 Schemes implemented during 2010-11

10.6.6.1(a): **Rural Water Supply Programme:** The agreed outlay for Rural Water Supply Schemes during 2010-11 is ₹ 5200.00 lakh. The anticipated expenditure is ₹ 6000.00 Lakh. With this, the expenditure for the 1st four year of the Eleventh Plan would be ₹ 20878.95 lakh which is 63.27 % of the agreed Eleventh Plan Outlay.

The Bank of sanction under Rural Water Supply Programme as on 01/04/2010 is as below:-

1.	No. of ongoing projects under State Sectors Rural Water Supply Programme	476 Nos.
2.	Estimated Cost for this 476 projects	₹ 31539 Lakh
3.	Expenditure upto 31-03-2010	₹ 9776 Lakh
4.	Balance required to complete the scheme i.e state share for CSS	₹ 21763 Lakh
5.	The agreed outlay during 2010-11	₹ 5200 Lakh

The Department is facing acute difficulty in implementation of the projects under the programme due to drastic cut in the State Plan Budget.

The status of habitations in the State as on 01-04-2010 consequent to coverage during 2010-11 & date updation is as below:-

Type of habitations	No. of habitations as on 01-04-2010 (after data updation & consequent correction)	Target for coverage during 2010-11
No. of habitations with 0 population coverage	249	112
No. of habitations with population coverage >0 and less than 100 %	4268	636
No. of habitations with 100 % population coverage	4809	12
Total	9326	760

Total number of quality (iron) affected habitations as on 1.4.2010 is 121 nos. of which, 118 nos. also fall either in 0 population coverage category habitations or 0 to less than 100% population coverage category habitations. Only 3 nos. are fully covered habitations having quality problem. Out of the 760 nos. of targeted habitations for the year, 29 nos. are quality affected habitations. For Schools & ICDS, the revised target is 274 nos. and 63 nos. respectively.

The target of the Drinking of Water Supply as marked online web site is 760 nos. The Deptt. is facing acute difficulty in implementation of the projects due of the drastic cut in the outlay of both the Central & the State. The coverage of 760 nos. of habitations would not be possible to be achieved during 2010-11.

So far up to Sept 2010, 96 nos. of habitations have been provided with safe water supply. Financial progress up to September 2010 is as below:-

(₹ In Lakh)						
Sl	Details	Allocation	Release	OB	Available fund	Expenditure up to September 2010
1	NRDWP(Programme)	5968.85	2984.43	1001.13	3985.56	3190.40
2	State Plan including State's share	6000.00	3530.76	0.00	3530.76	3210.15

The allocation during 2010-11 under NRDWP (Programme) is ₹ 5968.85 lakh which is much less than the fund released during 2009-10. The committed liability for the ongoing projects under NRWDP (programme) is about ₹ 17944.00 lakh. This fund is required to be made available within the period of 2½ year

10.6.6.2. **Other Schemes Implemented were :-**

- **Urban Water Supply Programme**
- **Grants in Aid to Pollution Control Board**
- **Urban Sanitation Programme**
- **Water Quality Monitoring & Surveillance Programme.**
- **State Environmental Impact Assessment Authority (SEIAA).**
- **MIS Computerization Programme.**
- **Grant in Aid under Article 275(1)**

10.6.6.3: **Centrally Sponsored Schemes:** An amount of ₹ 7407.50 lakh is targeted to be utilised under Centrally Sponsored Schemes during 2010-11 for which the State's share of ₹5960.00 lakh would be provided.

10.6.6.3(a): **Rural Sanitation Programme:-** Under TSC, the target originally submitted at the time of preparation of Annual Plan 2010-11 was to construct 74966 nos. of Individual House Hold Latrines, 100 nos. of Sanitary Complexes and shortfall of the target of School &

Anganwadi Toilets fixed for 2009-10 in TSC plan. However, this was revised based on Annual Implementation Plan (AIP) for 2010-11 submitted to Govt. of India on 6.4.2010, as below:-

District	BPL	APL	TOTAL	Schools	School Toilets	Angan wadi Toilets	Sanitary Complex	SLWM Initiative
West Khasi Hills	17500	0	17500	453	906	156	49	100
West Garo Hills	14000	3679	17679	727	1453	274	49	200
South Garo Hills	6000	3460	9460	479	958	227	29	65
Ri Bhoi	7500	10000	17500	740	1480	293	30	95
Jaintia Hills	12100	4000	16100	294	294	155	40	85
East Khasi Hills	13836	12000	25836	630	1259	274	25	85
East Garo Hills	11230	0	11230	911	911	167	0	32
Total for the State	82166	33139	115305	4234	7261	1546	222	662

Under TSC, ₹ 381.40 Lakh was released during 2010-11 for two districts as below:-

(₹ in lakh)

Amount Released during the financial year 2010-2011					
Sl.	District Name	Centre Amount	Release Date	No. of Installment	Installment Part
STATE :- MEGHALAYA					
1	RI BHOI	165.27	19-07-2010	1	4
2	WEST GARO HILLS	216.13	19-07-2010	1	3
Total		381.4			

In this connection, this is to mention that there is hardly any fund available under Central Share in Jaintia Hills, West Khasi Hills, and South Garo Hills for implementation of TSC. For 2010-11, the State Share of ₹ 750.00 Lakh would be provided for TSC. Financial Progress under TSC up to September 2010 is as below:-

(₹ in Lakh)

Details	Sanctioned Amount	Amount Released	Cumulative Expenditure up to September 2010
Total cost	11193.33	4329.60	3334.70
Central Share	7730.66	3183.31	2517.36
State Share	2689.28	1010.68	692.70
Beneficiary contribution	773.39	200.16	124.64

Achievement during 2010-11 up to September 2010 is as below:-

DISTRICT-WISE PHYSICAL PROGRESS DURING 04/2010-09/2010											
Sr.	District Name	IHHL (BPL)	IHHL (APL)	IHHL Total	Sanitary Comp	School Toilets	Balwadi Toilets	RSM	PC	SLWM	Total Sch. covered
1	EAST GARO HILLS	3100	1000	4100	0	60	0	0	0	0	60
2	EAST KHASI HILLS	957	1547	2504	3	69	14	0	0	0	85
3	JAINTIA HILLS	1971	10	1981	1	0	0	0	0	0	0
4	RI BHOI	0	701	701	1	25	9	0	0	0	12
5	SOUTH GARO HILLS	11	25	36	0	0	0	0	0	0	0
6	WEST GARO HILLS	3000	0	3000	0	67	76	0	0	0	67
7	WEST KHASI HILLS	1182	0	1182	0	121	0	0	0	0	54
	Total	10221	3283	13504	5	342	99	0	0	0	278

Due to fund constraint, it may not be possible to achieve the target in full during 2010-11 under TSC.

The cumulative physical progress of TSC since inception of the State up to September 2010 is as below:-

SI	Item	Objective as Re revised	Achievement up to September 2010	Percentage Achieved
1	IHHLs	301833	114735	38.01%
2	School toilets	10331	3412	33.03%
3	Anganwadi Toilets	1851	404	21.83%
4	Sanitary Complex	290	73	25.17%

10.6.6.4: **Under NLCPR**, four number of new schemes has been sanctioned during 2009-10. Two more schemes were sanctioned by DoNER for funding under NLCPR which is as follows:-

(₹ in Lakh)			
SI No.	Name of the schemes	Sanctioned amount	Amount release
1.	Ialong Combine WSS	466.34	165.54
2.	Umroi WSS	920.36	331.32

10.6.6.5: **Rural Infrastructure Development Fund (RIDF):-** NABARD sanctioned loan during Annual Plan 2007-08, 2008-09 & 2009-10 for implementation of Rural Water Supply Programme as below:-

Sl. No	Year	Amount Released as loan (₹ In Lakh)	Expenditure Incurred (₹ In Lakh)	Remarks
1	2007-08	290.00	290.00	
2	2008-09	607.00	605.65	
3	2009-10	1000.00	999.41	
	Total	1897.00	1895.00	

The outlay/expenditure indicated against rural water supply programme includes the NABARD loan component for these year

Under RIDF-XIII, during 2007-08, 29 projects were taken up. Of this, 11 projects were completed during 2007-08 & 13 nos. during 2008-09, leaving 5 nos. of ongoing schemes as on 1.4.09.

Under RIDF-XIV, during 2008-09, 15 projects were taken up & the available fund was utilized in these schemes and works are in progress.

Under RIDF-XV, during 2009-10 12 projects have been proposed for funding, for which funds are yet to be released by NABARD.

The details of these projects are as below:-

Details	No. of Schemes Taken Up/"To Be Taken Up	Est. Cost (₹ In Lakh)	Amount Utilized During 2007-08	Amount Utilized During 2008-09	Total Utilized	No. completed During 2007-08	No. complete d During 2008-09	Nos. completed during 2009-10
RIDF XIII	29	1509.25	290.00	498.65	788.65	11	13	2
RIDF XIV	15	805.90		107.00	107.00	0	0	4
RIDF XV(proposed)	12	2526.00	0.00	0.00	0.00	0	0	
Total	56	4841.15	290.00	605.65	895.65	11	13	6

Thus, out of 56 projects taken up under RIDF-XIII & RIDF-XIV, 30 projects are completed up to 2009-10 & for remaining 26 projects, works are in progress.

Under RIDF XVI, 35 ongoing projects having estimated cost of ₹ 3215.75 lakh has been proposed during 2010-11. Few more ongoing projects is also being proposed for funding under RIDF.

10.6.7 Schemes proposed during 2011-12

10.6.7.1(a) **Rural Water Supply Programme:-** The proposed outlay during 2011-12 is ₹ 6000.00 Lakh. The fund under Rural Water Supply Programme would be utilized for providing 10 % State share for centrally sponsored National Rural Drinking Water Programme & to meet a part of the maintenance cost of completed schemes as per the guidelines of NRDWP apart from schemes/projects under State Plan. The physical target under Rural Water Supply Programme would be to cover 800 nos. of habitations with more emphasis would be given for those habitations where population coverage is 0 % or having quality problem. The target for coverage of schools & ICDS would be 500 nos.& 200 nos. respectively.

10.6.7.1(b) **Special Plan Assistance (SPA) :-** An amount of Rs. 3550.00 Lakh has been proposed under Special Plan Assistance.

10.6.7.1(c) **Urban Water Supply Programme:-** The outlay proposed for urban Water Supply Programme during 2011-12 is ₹ 715.00 Lakh. The liability of Urban Water Supply Schemes i/c State share for NLCPR projects excluding two new projects sanctioned is about ₹ 22.70 Crore. Of this, ₹ 7.00 Crore would be utilized during 2010-11 leaving a committed liability of about ₹ 15.45 Crore as on 1.4.2011.

Under Urban Water Supply Programme, the target would be to complete Renovation of Jowai WSS & complete the work of replacement/automation of 7.5 MGD water treatment plant at Mawphlang under GSWSS earlier targeted for commissioning by 2010-11 apart from few small improvement schemes.

10.6.7.1 (c) **Rural Sanitation Programme :-** As stated in the foregoing, the State share required to be provided for implementation of TSC is ₹ 2689.28 Lakh, of which ₹ 1010.68 Lakh has been provided up to 31.3.2010, leaving ₹1678.60 Lakh yet to be provided as on 1.4.10. During 2010-11, ₹ 700.00 Lakh would be provided, leaving ₹ 928.60 lakh committed liability as on 1.4.2011. The proposed outlay during Annual Plan 2011-12 is ₹ 750.0 Lakh considering the above. The physical target would be short fall in the target set for 2010-11.

10.6.7.1(d) **Grant in Aid to Pollution Board:-** ₹ 25.00 Lakh is proposed for Grants in Aid to Pollution Control Board during the annual plan 2011-12.

10.6.7.1(e) **Urban Sanitation Programme:-** ₹ 25.00 Lakh is proposed for initiating the process & preparation of DPR for implementation of Sewerage Project for Shillong city & other towns of the state & the amount proposed for survey & Investigation is ₹ 2.00 Lakh

10.6.7.1. (f) **Grants in aids under Thirteenth Finance Commission :-** Thirteen Finance Commission recommended a grant of ₹ 5000.00 Lakh for augmentation of Tura Phase I & II WSS, mainly due to drastic reduction of the yield of the source “Rongkhon” stream of Tura Phase – I WSS & reduction in efficiency of the pumps and motors of Tura Phase – III WSS. The scheme is proposed to be completed in a time period of 3 year. An outlay of ₹ 1250.00 Lakh is proposed during Annual Plan 2011-12.

10.6.7.1(g) **Other Programmes:-** There are ongoing schemes under Revenue head for Direction & Administration. During Ninth & tenth Plan two zones, three Circles, five Divisions, Nine Sub divisions & substantial number of additional posts were sanctioned. These are yet to be normalized & thus to be met from Plan. Further, Est. of Monitoring Cell, Investigation Division created under central Sector is funded on 90:10 basis by Central & State Govt. The State Share for these is thus required to be provided. Apart from this, salary of staffs in HRD cell is also required to be met from State Plan. ₹ 400.00 Lakh is proposed for Annual Plan 2011-12 for this, even though the requirement would be more considering the increased implication under 4th Pay Commission.

The Deptt. takes up construction of **building both non residential & residential** for office & accommodation of its staffs. The amount proposed during Annual Plan 2011-12 for the purpose are ₹ 198.00 Lakh & ₹ 100.00 Lakh respectively.

Govt. has constituted **State Environmental Impact Assessment Authority (SEIAA)** & PHED has been designated as Nodal Dept. An amount of ₹ 25.00 Lakh is proposed for 2011-12 for meeting its recurring Expenditure.

The cost of **maintenance specially for Urban water Supply Schemes** are increasing day by day mainly due to burgeoning Energy Charges. Availability under Non Plan resource is not sufficient to bridge the gap between the requirement & availability. Moreover, the maintenance cost of Nongpoh WSS & Mairang WSS recently completed under NLCPR would have to be met from the fund, as these two also have been upgraded as town. An amount of ₹ 50.00 Lakh is proposed for maintenance of Urban water supply schemes during Annual plan.

With more emphasis being given on **water quality monitoring & surveillance**, establishment of Sub Divisional Level Water Testing Laboratory & strengthening of existing District Level laboratories is essential. An amount of ₹10.00 Lakh is proposed for this purpose during Annual Plan 2011-12.

10.6.7.2: Centrally Sponsored Schemes: An amount of ₹ 10550.17 lakh is proposed to be utilized under Centrally Sponsored Schemes during 2011-12 where the State share would be of ₹ 10760.10 lakh.

Rural Sanitation Programme:- Under central sector NRDWP, the outlay proposed is ₹ 10400.00 Lakh for programme & support activities. Water Quality Monitoring & Surveillance Programme & MIS computerization programme under Central Sector would also be implemented during the Annual Plan.

The tentative target under TSC would be to construct 60305 nos. of Individual House Hold Latrines, 197 nos. of Sanitary Complexes 5761 nos. of school toilets, 1256 nos. of Anganwadi toilets, 16 nos. of rural sanitation mart.

10.7 (A) GENERAL HOUSING

10.7(A):1 OBJECTIVES & STRATEGIES:

The Housing programme is taken up with the objective of making 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. The strategy adopted are broadly as follows:

- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
- (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.
- (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

10.7.(A) 2 11TH PLAN (2007-2012) & ANNUAL PLAN 2011-12:-

The Eleventh Plan Projected Outlay is **Rs 12,148.00 lakh**. The Actual Expenditure for the Annual Plan **2009-10** is **Rs.690.60 lakh**. The approved Outlay during 2010-11 is **Rs.700.00** and expected to be fully utilized. The proposed Outlay during the Annual Plan **2011-12** is **Rs.800.00 lakh**.

The following schemes/ programmes are proposed to be continued during 2011-12 :-

(a) **RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. The main purpose of the scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources. During the 10th Plan period the Department was able to cover 22,381 families and during the 11th Plan it is expected to cover about 48270 families. During the first three years of the 11th Plan the department was able to cover 10,917 families. During 2010-11 with an approved Outlay of **Rs.600.00 lakh**, it is expected to cover 3633 families. An outlay of **Rs.650 lakh** is proposed for the Annual plan **2010-12** and it is targeted to benefit 4025 families.

(b) **TRAINING:-**

This scheme is proposed to be continued for training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters. An Outlay of **Rs.0.10 lakh** is proposed for the Annual Plan **2011-12**.

(c) **MEGHALAYA STATE HOUSING BOARD:**

Under this scheme Grant- in –aid is giving to Meghalaya State Housing Board to partly meet the administrative expenses of the Board.. An Outlay of **Rs.10.00 lakh** is proposed for the Annual plan **2011-12**.

(d) **EWS/LIG LOAN-CUM-SUBSIDY SCHEME:**

This scheme was introduced in April 1988 with an aim to help the Economically Weaker/Low Income Group population.The 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.

(e) **RENTAL HOUSING SCHEME:**

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11th Plan, with a Project Outlay of **Rs.608.00 lakh** the Department has proposed to construct of 18 Nos of MIG, 6 Nos of LIG and the renovation of 4 existing MIG units. An approved Outlay of **Rs.14.80 lakh** for the Annual Plan **2010-11** is expected to be utilized in full. An Outlay of **Rs.40.00 lakh** is proposed for the Annual plan **2011-12**.

(f) **DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:**

Under this scheme, the Department has built a total number of 28 (twenty eight) residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only 39% of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staff. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc. An approved Outlay of **Rs.20.00 lakh** for the Annual Plan **2010-11** is expected to be utilized in full. An Outlay of **Rs.35.00 lakh** is proposed for the Annual plan **2011-12**.

(g) **CONSTRUCTION OF E.W.S. HOUSES:**

During the 11th Plan with a projected Outlay of Rs100.00 lakh the department proposed to undertake the construction of 100 numbers of EWS houses in different districts of the state. During the first two years of the 11th Plan the department could not implement the scheme due to paucity of fund, hence, no provision was kept during **2011-12**.

(h) **LAND ACQUISITION AND DEVELOPMENT SCHEME:**

The Scheme envisaged acquisition and development of land to be leased out to those families who do not own any plot nor can they get suitable plot at reasonable price particularly in urban areas. An approved Outlay of **Rs.10.18 lakh** for the Annual Plan **2010-11** is expected to be utilized in full. An Outlay of **Rs.19.90 lakh** is proposed for the Annual Plan **2011-12**.

(i) **MIDDLE INCOME GROUP HOUSING SCHEME:**

The Scheme is for giving loan to the Middle Income Group section for construction of their residential houses. 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 of the loan.

10.7.(A) 3 The Broad schematics **projected outlay for the Eleventh Five Year Plan and Annual Plan 2011-12 along with actual expenditure of the above Schemes are indicated in the Table**

Sl. No	Name of the Scheme	Eleventh Plan Projected Outlay	Actual Expenditure 2009-2010	Approved Outlay 2010-2011	Anticipated Expenditure 2010-2011	Annual Plan 2011-2012 Proposed Outlay
1	Rural Housng Scheme.	8350.00	593.70	600.00	600.00	650.00
2	Direction and Administration.	165.00	14.34	45.00	45.00	45.00
3	Training.	10.00	Nil	0.02	0.02	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	10.00	10.00	10.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	-	-	-
6	Rental Housing Scheme.	608.00	42.67	14.80	14.80	40.00
7	Departmental Residential and Non-Residential Building	100.00	18.52	20.00	20.00	35.00
8	Construction of EWS Houses.	100.00	Nil	Nil	Nil	Nil
9	Land Acquisition and Development Scheme.	150.00	11.37	10.18	10.18	19.90
10	Middle Income Group Housing Scheme.	500.00	Nil	Nil	Nil	-
11	Construction of Night shelter	50.00	Nil	Nil	Nil	-
12	Cost effective and disaster resistant rural houses.	Nil	Nil	Nil	Nil	-
13	Assistance to District Council	Nil	Nil	Nil	Nil	-
	TOTAL	12148.00	690.60	700.00	700.00	800.00

10.7.(A) 4**CENTRALLY SPONSORED SCHEME:****(a) 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 in urban areas. Under this scheme, the Housing Department has so far constructed 1(one) Night Shelter at Williamnagar in the year 1988-89.

10.7(B) POLICE HOUSING (Residential)

10.7(B).1 The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs 1000.00 lakh. During 2008-2009, the actual expenditure incurred was Rs 104.65 lakh. The Approved Outlay for the Annual Plan 2009-2010 was Rs 500.00 lakh and the actual expenditure was Rs.460.26 lakh. The approved outlay for the Annual Plan 2010 -2011 is Rs 300.00 lakh and the expected expenditure is Rs 400.00 lakh. The proposed outlay for the Annual Plan 2011 -2012 is Rs 500.00 lakh.

10.7(B).2 During 2010-2011, the schemes that had been taken up are (a) construction of 6 units L/S quarters each at Shillong Police Reserve, Mawryngkneng PS complex, Shallang PS complex, Dadenggre PS complex, 1st MLP Bn complex, 2nd MLP Bn complex, Tura Police Reserve & Rongjeng PS complex and (b) Construction of 36 units Barracks each at Nongpoh PS, Tikrilla PS, Tura Police Reserve, Mendipathar PS, Phulbari PS, 2nd MLP Bn complex and Dainadubi OP complex.

10.7(B).3 With the increase in the sanctioned strength in various ranks in Un-Armed Branch and Armed Branch by creation of 3rd BN, 4th BN and 5th BN in the state, requirement of accommodation has also increased.

10.7(B).4 New schemes proposed to be taken up during 2011-2012 are (a) construction of 6 units L/S quarters each at Police Reserve, Nongpoh, 1st MLP Bn complex & 5th MLP Bn., (b) Construction of 36 units barracks each at Ranikor PS Complex and Umroi PIC at Khapmara and (c) Construction of vertical extension of GO's quarters at Tura.

10.8 URBAN DEVELOPMENT

10.8.1 The 11th Plan Projected outlay for Urban Affairs is ₹ 32166.00 lakh. The actual expenditure incurred during 2009-10 is ₹ 4183.26 lakh. The approved outlay for 2010-11 is ₹ 14595.00 lakh of which the anticipated expenditure is ₹ 14830.00 lakh. This includes ₹ 12895.00 lakh as ACA for JNNURM and ₹ 770.00 lakh ADB assistance under EAP. **The proposed outlay for 2011-12 is ₹ 16000.00 lakh** which includes ₹ 10000.00 lakh as ACA for JNNURM.

10.8.2 Urbanization in Meghalaya has been lower than the national average in terms of its growth and spread. However, within the state, it has maintained an increasing trend during 1991-2001. The proportion of urban population to the total population of the state recorded during 1991-2001 was 19.58% as against 18.60% during 1981-1991. Similarly, the decadal increase in urban population was 37.59% during 1991-2001 as against population growth of the State at 29.93%. Further, the trend of concentration of urban population has continued in the capital city i.e. Shillong and the District headquarter of West Garo Hills i.e. Tura which accounts for 71.93% of the total urban population in spite of the fact that the decadal increase in these towns have fallen below the growth rate of other smaller towns. It is expected that the increasing trend of urbanization will continue in the future and more concentration of population will take place in the other smaller towns.

10.8.3 During the Eleventh Plan the objectives is to focus 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 is being given 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.

In line with the objective laid down in the Eleventh Plan, the main thrust during the Annual Plan 2010-2011 is up gradation of urban infrastructure in the capital city, creation of new infrastructure in the smaller towns and sustainability of assets thus created. In addition, keeping in view the objectives of JNNURM, UIDSSMT & IHSDP, the annual plan 2011-2012 will also addresses urban reforms to improve urban governance, including greater transparency and accountability in urban local bodies, better delivery of services to citizens, adoption of a participatory approach to ensure sustainability of projects in order to improve the quality of life of citizens.

Activities during 2010-11 includes continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP, besides the other State Plan schemes besides accelerating implementation of North Eastern Regional Capital Cities Development Investment Programme in Shillong assisted by Asian Development Bank during the Annual Plan 2011-2012.

10.8.4 Implementation of the following schemes will be continued during 2011-12.

Infrastructure Development: The objective of the scheme is to develop town and community level urban infrastructure, including land acquisition cost for such projects. Although the Jawaharlal Nehru Urban Renewal Mission and the omnibus schemes for other towns will also focus on major infrastructure projects, it is proposed to continue the Infrastructure Development scheme in the Annual Plan 2011-2012 in order to meet the requirements of local level which components are not covered under JNNURM, UIDSSMT

& IHSDP. During 2010-2011, the approved outlay is ₹ 135.00 lakh and for the Annual Plan 2011-12, the proposed outlay is ₹ 179.00 lakh.

Special Urban Works Programme including Chief Minister's Urban Development Fund: This programme is implemented in the urban constituencies of the state with a view to generate wage employment through creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the members of the Legislative Assembly on the basis of felt needs at the local level and implemented through the Local Dorbar/ Beneficiary Organizations or Implementation Committees set up at the Community level. During the 2010-2011, the approved outlay is ₹ 650.00 lakh and for the Annual Plan 2011-12, the proposed outlay is ₹ 650.00 lakh.

Environmental Improvement of Urban Slum: This 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 condition of the poor. During the Annual Plan 2010-11, the approved outlay is ₹ 50.00 lakh. For the Annual Plan 2011-12, the proposed outlay is ₹ 60.00 lakh.

Assistance to Local Bodies: Under this scheme Grant-in-Aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc. During the Annual Plan 2010-11, an amount of ₹ 30.00 lakh was approved and for the Annual Plan 2011-12, the proposed outlay is ₹ 50.50 lakh.

Direction & 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 programmes. This scheme will meet the administrative expenses such as salaries, office expenses, training etc., for specified officers and staff. The proposed outlay for the Annual Plan 2011-12 is ₹ 150.00 lakh.

Training of Personnel: In order to ensure human resource development, the in-service staffs and officers are sponsored for different training courses. An amount of ₹ 0.50 lakh is proposed for in the Annual Plan 2011-12.

Urban Development Projects for Shillong (UDPS) (EAP): Shillong has been selected as one of the city under ADB assisted North Eastern Region Capital Cities Development Investment Programme (NERCCDIP). An amount of Rs.349.75 crores have been approved and the State Government has already signed an agreement with ADB and Government of India. Under this project short term emergency landfill site, alternate scientific landfill site and sewerage system for the city will be developed along with the capacity building. The State Investment Project Management & Implementation Unit (SIPMIU) has been set up to coordinate and implement the projects. During the year 2010-11 an amount of ₹ 500.00 lakh was provided and the proposed outlay for the Annual Plan 2011-2012 is ₹ 1000.00 lakh.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Under the Jawaharlal Nehru National Urban Renewal Mission which is the flagship programme of Government of India, 3 projects for Shillong under **Urban**

Infrastructure & Governance have been sanctioned i.e. (i) Storm Water Drainage Master Plan for Shillong Phase – I. (ii) Augmentation of Water Supply for Greater Shillong is Phase – III and (iii) Procurement of 120 Buses for Shillong City. Under the **Basic Service for Urban Poor** 3 projects have been sanctioned i.e., Construction of 600 housing unit for Urban Poor at Nongmynsong-Ph-I & II and Comprehensive Slum Development for 5 Slums in Shillong. These projects are at various stages of progress.

Under the Omnibus scheme of Jawaharlal Nehru National Urban Renewal Mission i.e. **Integrated Housing & Slum Development Programme (IHSDP)** and **Urban Infrastructure Development Schemes for Small & Medium Towns (UIDSSMT)** which are implemented in non-mission towns 3 projects under IHSDP i.e., (i) Construction of 456 dwelling units for urban poor and rehabilitation of slum dwellers at Tura, (ii) Construction of 216 dwelling units at Williamnagar and (iii) Construction of 240 dwelling units at Nongpoh and 2 projects under UIDSSMT i.e. Solid Waste Management at Tura and Nongpoh have been sanctioned and all these projects are at various level of implementation.

During the year 2010-11, the approved outlay is ₹ 12895.00 lakh and for the Annual Plan 2011-12, the proposed outlay is ₹ 10000.00 lakh for all the above schemes/projects under JNNURM.

CAPITAL CONTENT

Construction of Departmental Buildings: Under this scheme work for construction of Residential and Non-Residential buildings in all the District Headquarters is being undertaken. With the setting up of Office at the District Headquarter of Ri-Bhoi, the Office and Residential Complex will have to be constructed. Residential accommodation for Officers and staff at Baghmara has also been proposed, besides requirements of other Districts. During the Current Financial Year 2010-11, the approved outlay is ₹15.50 lakh and for the Annual Plan 2011-12, the proposed outlay is ₹ 20.00 lakh.

New Shillong Township: To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. So far, 370.26 hectares of land has already been acquired at the total cost of Rs. 33.74 crores. Since there is lot of demand of land from different organizations as well as to ensure proper development of the township it is envisaged to acquire the balance land which can be made available to different organizations, Departments and Private people on commercial basis.

As many premiere institutions such as Rajiv Gandhi Indian Institute of Management, National Institute of Fashion Technology, English & Foreign Language University, Hotel Management Institute and other organizations have been allotted land in the township and the construction work of these organizations have started, provision of core infrastructure like water supply, power, sewerage, road network etc., are to be provided on priority. Special Plan Assistance is proposed for an amount of ₹ 3000.00 lakh during the Annual Plan 2011-2012.

Land Acquisition for Construction of Flyover in Shillong: In order to tackle the growing traffic congestion in the core area, a new Road-cum-Flyover linking MG Road and Sweeper Lane alignment has been planned. The proposed alignment involves 5.98 acres of land within the Cantonment area and approximately 3300 sq.mt in Govt. lease land. The Defence Authority has agreed in principle to transfer the land in exchange of equal value of land elsewhere. During the Financial Year 2010-11, the approved outlay for Construction

of Flyover in Shillong is ₹ 150.00 lakh and for the Annual Plan 2011-12, an amount of ₹ 850.00 lakh is proposed for land compensation.

10.8.5 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2011-12 is given in the following table :-

₹ in lakh.

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-2010 Actual Expenditure	Annual Plan 2010-2011		Annual Plan 2011-2012 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
(0)	(1)	(2)	(3)	(4)		(6)
1	Infrastructure Development	500.00	108.75	135.00	135.00	179.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	430.00	650.00	650.00	650.00
3	National Urban Information System	50.00		1.00		
4	Direction & Administration	400.00	109.21	130.00	131.50	150.00
5	Training of Personnel	-		0.50		0.50
6	Assistance to Local Bodies	100.00	15.00	30.00	30.00	50.50
7	Environmental Improvement of Urban Slums	270.00	49.96	50.00	50.00	60.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	62.50	38.00	3.00	40.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00				
10	Jawaharlal Nehru National Urban Renewal Mission	21,716.00				
	a) Urban Infrastructure & Governance		713.72	11106.36	11106.36	7121.00
	b) Basic Service to Urban Poor		1327.46	795.02	795.02	1312.00
	c) Integrated Housing & Slum Development Programme		672.80	881.88	881.88	1132.00
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		579.97	111.74	111.74	435.00
11	Urban Development Projects for Shillong (ADB)	500.00	100.00	500.00	770.00	1000.00
12	Construction of Departmental Buildings	150.00	13.89	15.50	15.50	20.00
13	New Shillong Township	2000.00				
	a) ACA / SPA	1000.00				3000.00
	b) Loan- Acquisition of land	2000.00				
14	Land Acquisition for construction of Flyover in Shillong			150.00	150.00	850.00
TOTAL: -		32,166.00	4183.26	14595.00	14830.00	16000.00

10.8.6

CENTRALLY SPONSORED / CENTRAL 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 aimed towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. During the Financial Year 2010-2011, an amount of Rs. 38.00 lakh state share has been provided. The guideline of this programme has been revamped and made effective from April 2009 and the funding ratio between Centre and State under this Centrally Sponsored Scheme has been changed to 90:10. An amount of ₹ 40.00 lakh as 10% state share is proposed for the Annual Plan 2011-2012.

National Urban Information System: This is a Centrally Sponsored Scheme with the objective to develop the database and geographical information system of the urban centers in order to facilitate utility and urban planning cost effectively by using available effective advanced technology. This will also facilitate developing the urban management system and is expected to enhance the delivery system over a period of time.

10.9 INFORMATION AND PUBLICITY

10.9.1. The projected outlay for the Eleventh Plan is **Rs.3000.00** lakh. The Actual Expenditure during Annual Plan 2009-10 was **Rs.427.18 lakh**. The approved outlay for the Annual Plan 2010-11 is **Rs.925.00 lakh** and the entire amount is expected to be utilized. **The proposed outlay for the Annual Plan 2011-12 is Rs.1200.00 lakh.**

10.9.2. In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level the Department proposes to take up the following schemes/programmes during the Eleventh Plan to be continued during the Annual 2010-11 as follows:

1. **Research and Training:** It is proposed to utilize the services of professionals and specialists in Mass Communications etc. for production of Feature films and Documentaries on different themes, for this purpose. To encourage public active participation, it is proposed to outsource by involving Mass Media Specialist in the Production of Films, etc.
2. **Advertising and Visual Publicity:** Special Interactive Programme, organizing of Exhibitions, participation in the international, national exhibition, fairs and Republic Day Tableau, erection of hoardings in different prime locations both inside and outside the State, modernization of the audio and visual system are proposed to be taken up.
3. **Press Information Services:** To strengthen the liaison works between the Government and the Press, setting up of Media Centres, press tours to different sites of development activities around the state and enhance the fund allocation and financial assistance to the existing Shillong Press Club and other Journalists Associations across the State.
4. **Field Publicity:** Revitalize, modernized and upgrade the technical equipments and install Fixed Loudspeakers System (FLS) in all the District and Sub-Divisional Headquarters in the State including upgradation and augmentation of PA equipments on a regular basis by purchasing new and more powerful PA equipments with latest technology.
5. **Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. Therefore, there is an urgent need for setting up of a Digital Photographic Laboratory in the Directorate with the latest technology available in the market.
6. **Publication:** It is proposed to strengthen the Information and Publication Wing at the State, District and Sub-Divisional level by constituting 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 Department as Members. The functions of the Society will be to coordinate the organizing of awareness campaigns and other allied works etc. and training programmes at the Districts and Sub-Divisional Levels where NGOs will be involved

A new initiative to set up the District Knowledge Hubs in all the Districts is proposed to be taken up during 2011-12.

10.9.3. The schematic outlays proposed for the Annual Plan 2011-12 are indicated in the Table below:-

(Rs. in lakh)

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Annual Plan 2009-10 Actual Expenditure	Annual Plan - 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.
1.	001-Direction & Administration	505.00	154.61	156.15	156.15	632.00
2.	001- Direction & Administration Meghalaya Information Commission (RTI)	600.00	-	-	-	-
3.	003-Research & Training	20.00	1.90	1.00	1.00	5.00
4.	101-Advertisement & Visual Publicity	660.00	207.27	135.35	135.35	199.00
5.	103-Press Information Services	60.00	5.66	16.01	16.01	14.00
6.	<u>106-Field Publicity</u> (01)Rural Broadcasting & Public Address System	345.00	10.83	517.00	517.00	20.00
	(02)Field Publicity & Information Centres (Setting up of District Knowledge Hubs)	-	-	-	-	200.00
7.	109-Photo Services	50.00	2.00	4.00	4.00	5.00
8.	110-Publications	660.00	31.67	95.48	95.48	125.00
9.	800-Other Expenditure	100.00	13.24	-	-	-
	Total	3000.00	427.18	925.00	925.00	1200.00

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

10.10.1 The projected outlay for the 11th Plan is ₹ 150.00 lakh and the actual expenditure for 2009-10 was ₹ 19.99 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 20.00 lakh which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is ₹ 20.00 lakh.**

10.10.2 The 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 SC/ST candidates who intended to appear at the Civil Services Examination conducted by UPSC every year.

10.10.3 Schemes to be continue during 2011-12 are as follows :

(a) Coaching/ Training programme – 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 profession expertise of Resource Personnel in the line. The course particularly the Civil

Services (Main) Examination would be more purposeful by introducing the Capsule of '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 trainees/ candidates. The accession to Library books and provisions of professional journals, Magazines and newspapers would be kept for use of the trainees/ candidates.

10.11 LABOUR & EMPLOYMENT

(A) LABOUR AND LABOUR WELFARE

The proposed outlay for the 11th Plan for Labour & Labour Welfare is ₹ 500.00 lakh. The actual expenditure incurred during 2009-10 was ₹ 83.29 lakh. The approved outlay for the Annual Plan 2010-2011 is ₹ 100.00 lakh of which the anticipated expenditure is ₹ 150.00 lakh. **The proposed outlay for 2011-12 is ₹ 200.00 lakh.**

Implementation of the following schemes are proposed to be continued during 2011-12.

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 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 establishment of Labour Welfare Centres at Mendipathar, Byrnihat, Umiam and Khliehriat for providing free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising their standard of living.

3. **Boilers and Factories** : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of District Offices at Nongpoh & Tura.

The proposed outlay for the Annual Plan 2011-12 is as below:-

Rs. in lakh

Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Outlay	
1	2	3	4	5	6	7
1	Labour and Employment - Direction and Administration	250.00	37.00	41.40	91.40	98.75
2	Establishment of Labour Welfare Centre.	200.00	43.00	48.60	48.60	91.25
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	3.29	10.00	10.00	10.00
TOTAL :		500.00	83.29	100.00	150.00	200.00

(B) EMPLOYMENT & TRAINING

The projected outlay for the 11th Plan is ₹ 4101.00 lakh. The actual expenditure during 2009-10 was ₹ 316.81 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 350.00 lakh of which the anticipated expenditure is ₹ 500.00 lakh. This includes ₹ 100.00 lakh of World Bank assistance under EAP and ₹ 50.00 lakh for setting up of new ITIs. **The proposed outlay for the Annual Plan 2011-12 is ₹ 800.00 lakh which** includes ₹ 225.00 lakh of World Bank assistance under EAP and ₹ 50.00 lakh for setting up of new ITIs.

Employment Services :

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 activities of the existing Employment Exchanges and expansion of Employment Exchanges to all remaining Civil Sub-Divisions 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) Units etc.

Besides continuing the implementation of the existing schemes, it is proposed to set up the Market Information Unit at Nongpoh and the Coaching-cum-Guidance Cell in the District Employment Exchange Tura. Most of the Employment Exchanges Office are functioning in rented buildings. Construction of Office Buildings are required for smooth functioning of the Employment Exchanges.

Craftsmen Training :

The Training Wing is responsible for implementing the Craftsmen Training Schemes(CTS) and Apprenticeship Training Schemes(ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

There are 10(ten) existing ITI's in the State one in each of the 7(seven) Districts including one ITI for Women at Shillong and 2(two) more ITI's at Resubelpara and Sohra Civil Sub-Division.

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.

To equip the youth in terms of skill, it is necessary to set up ITI's in each Sub-Division (Civil) Headquarter. Besides the ITI at Shillong & Tura are proposed to be upgraded into Centres of Excellence(COE).

The actual achievement of the persons trained during 2007-08, 2008-09 & 2009-10 was 168 and 195 and 426 respectively. The target for the Annual Plan 2010-11 is 742 which is anticipated to be achieved. A target of 806 has been fixed for the Annual Plan 2011-12.

Externally Aided Project: The Govt. of India have sanctioned "Upgradation of ITI Tura under EAP Vocational Training Improvement Project (VTIPs) with World Bank assistance @ ₹ 300.00 lakh with 90% Central Share and 10% State Share. The amount of ₹ 33.00 lakh central share has been released as 1st installment during 2009-10.

New initiatives of the State Government: With the objective to develop skills amongst the youth and to ensure their sustainable livelihood, the State Government has initiated a new programme entitled "Hospitality, BPO, IT, ITES, Sericulture, Handlooms & Handicrafts" and an amount of ₹ 2.00 crore has been earmarked during 2010-11. An amount of ₹ 5.00 crore is proposed for the year 2011-12.

Meghalaya State Employment Council: For implementing the grandiose vision of National Policy on Skill Development (NPSD), the Government of Meghalaya has constituted (a) The State Skill Development Council chaired by Chief Minister and (b) The State Skill Development Co-ordination Committee chaired by the Chief Secretary. The immediate task of the State Skill Development Mission (SSDM) is to undertake Skill Mapping and Assess Labour Market Demand in the entire State. An amount of ₹ 100.00 lakh is proposed for the 2011-12.

The Broad Schematic Outlays proposed for the 11th Plan 2007-2012 and the Annual Plan 2011-12 are as follows :

₹ in lakh.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	A Employment Services					
1	Strengthening of Headquarter Establishment in Directorate	60.00	25.13	13.40	23.33	26.40
2	Resource & Manpower Monitoring Cell in Directorate	50.00	7.74	6.50	10.39	12.14
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	35.00	2.59	2.40	4.00	6.50
4	Strengthening of Divisional Employment Exchange, Shillong	60.00	11.57	10.00	13.55	17.91
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	40.00	8.49	7.00	12.78	15.03
6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	4.00	1.54	0.15	0.60	0.40
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	42.00	11.24	8.20	9.10	11.10
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	180.00	47.34	50.80	64.52	70.89
9	Construction of Building/Fencing of Employment Exchanges Resubelpara and Ampati	80.00				10.00
10	Setting up of EMI Units in District Employment Exchange Nongpoh	25.00		6.30	7.35	7.85
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	20.00			0.61	4.28
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	30.00			0.58	0.58
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	25.00	0.39	2.00	2.55	2.75
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	300.00	65.00		6.76	63.50
15	Strengthening of Directorate/Setting up of Publication Cell	50.00				5.00
16	Expenditure for Implementation of Right to Information Act	2.00				5.00

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	Total : Employment Services	1003.00	181.03	106.75	156.12	259.33
	<u>B-Craftsmen Training(ITIs)</u>					
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	300.00	89.82	102.00	120.18	132.52
2	Advance Course in the Trade of Dress Making	50.00	4.53	3.86	4.62	5.82
3	Introduction of New Trades in ITIs Shillong/Tura/ Jowai/(W)Shillong.	170.00	22.62	14.31	24.89	27.37
4	Incentive to ITI Trainees	25.00				
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	250.00				20.00
6	Strengthening of Vocational Training Wing in Directorate	50.00	2.74	2.20	4.40	5.00
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	170.00	11.99		2.00	12.00
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Nongpoh/Williamnagar/Baghmara	32.00	1.98			1.00
9	Running of Short Term Employment Oriented Course outside NCVT pattern	720.00				1.00
10	Fencing of ITI Shillong/Tura.	160.00				10.00
11	Assistance to Private ITI/ITC affiliated to NCVT	50.00				
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	130.00	2.05	15.88	21.79	31.96
13	Fencing and Construction of ITI Baghmara	40.00				2.00
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura assisted by World Bank (EAP)	80.00		50.00	100.00	225.00
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	300.00			4.00	5.00
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	20.00	0.05	5.00	12.00	12.00
17	Setting up of new it is at Sub-	551.00		50.00	50.00	50.00

SI No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2009-10 Actual Expenditure	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
	Divisional(Civil) Headquarters in the State.					
	Total : Craftsmen Training(ITIs)	3098.00	135.78	243.25	343.88	540.67
	C- Meghalaya State Employment Council:					100.00
	Total A, B & C	4101.00	316.81	350.00	500.00	900.00

10.12 SOCIAL WELFARE

10.12.1 The Department had undertaken a number of major initiatives in the Social Welfare Sector, such as vocational training programmes, rehabilitation services to the disabled, training and capacity building for self employment. Schemes were implemented according to the type of disability, environment and social life of the disabled persons. In pursuance with the Disability Act, 1995 several programmes were incorporated for the welfare and rehabilitation of the Disabled and Handicapped persons according to availability of funds. Proper training and financial assistance are provided to selected NGOs and Voluntary Organisations who played a vital role in the development of the society as most of the schemes are implemented through them. Effort is also being made to mobilize the Non-Governmental Organisations to take up schemes of Central as well as State Sector.

10.12.2 The Eleventh Plan Projected Outlay is **Rs 8,210.00 lakh**. The actual expenditure for the Annual Plan 2009-10 is **Rs.1154.69 lakh**. An Approved Outlay for the **Annual Plan 2010-11 is Rs. 1556.00 lakh** which include (i) **Rs.1124.00** under **National Social Assistance Programme (NSAP) & (ii) Rs.100.00** lakh of grant in aid under **Art.275(1)** . An Outlay of **Rs.1800.00 lakh** is proposed during the Annual Plan **2011-12**.

The broad break up of the Eleventh Five Year Plan and Annual Plan 2011-12 is shown in the table below:

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10 Actual Expendi-ture	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Approved Outlay	Anticipated Expendi-ture	
1	2	3		5	6	
1	National social Assistance Programme(NSAP) & Annapurna	6780.00	907.37	1124.00	1124.00	1124.00
2	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	96.06	166.10	166.10	192.95
3	Welfare of the aged, infirm and destitute	50.00	8.74	8.75	8.75	17.00
4	Other expenditures i)Direction & Administration	400.00	122.62	141.15	141.15	201.05
6	Construction of Administrative Building	580.00	19.90	16.00	16.00	165.00
7	Other Expenditure Development of Village Forest	-	-	-	-	-
8	Scheme Under Article 275 (1)	-	-	100.00	100.00	100.00
	TOTAL	8210.00	1154.69	1556.00	1556.00	1800.00

The Department proposed to continue implementation of the following schemes/programmes during 2011-12:

10.12.3 NATIONAL SOCIAL ASSISTANCE PROGRAMME:

i) National Old Age Pension Scheme:- The Programme envisages grant of financial assistance to old age persons above the age of 65 years residing in the villages and urban areas who live below the BPL.

(ii) National Family Benefit Scheme:- The Programme provides lump sum assistance of Rs 10,000/- per BPL family on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.

During **2011-12** an amount of **Rs.1124.00 lakh** is proposed under NSAP.

10.12.4. WELFARE OF HANDICAPPED :

i) Scholarship to Physically Handicapped Students :

Scholarship is provided to the Physically Handicapped Students for pursuing studies up to the University level. During 2010-11 it is expected to cover 700 students . During **2011-12** an Outlay of **Rs12.00 lakh** is proposed for 650 beneficiaries.

ii) Grant in aid to Voluntary Organisations :

Financial assistance is given to Voluntary Organisations for maintenance of special school, vocational training etc for the physically challenged person. An amount of **Rs 5.00 lakh** is proposed during **2011-12** for the purpose.

iii) Assistance to Physically Handicapped Persons for Vocational Training/ for Self Employment :

One year Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. In view of rising prices of food commodities it is propose to enhance the honorarium of Instructor from **Rs 800/-** to **Rs 2000/-**per month. During **2011-12** an amount of **Rs.3.00 lakh** is proposed to cover the same number of beneficiaries and to meet the necessary expenditure under the programme.

iv) Implementation of the Disability Act, 1995 :

In pursuance of the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons. During **2011-12**, it is proposed to enhance the rate as complaints were received on the low rate of financial assistance provided under the Scheme. This was also discussed in the Mobile Court under the Person with Disabilities Act held recently at Shillong. Hence the amount of **Rs.6.00 lakh** is proposed to cover 800 beneficiaries.

v) Rehabilitation Treatment for the Disabled :

The main objective of the scheme is to rehabilitate persons with disabilities. This Scheme includes treatment of all types of disabilities. Under the Scheme, financial assistance of Rs.25000/- is provided for treatment outside the State to those families whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2011-12** with the proposed outlay of **Rs.2.00 lakh** the Department expects to cover 4 physically challenged persons.

vi) NPRPD – National Programme for Rehabilitation of Persons with Disabilities :

The NPRPD is a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities closer to their door step, especially in rural areas through a four-tier delivery system established at Community, Block, District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) at the Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the scheme. A District Resource Centre have been set up each at Shillong and Tura .A State Resource Centre was also established at Shillong during 2002-03.

As per Planning Commission directives the NPRPD scheme has been made a State Scheme and provision under State Sector of the Annual Plan needed to be provided to maintain the CBRW/ SRC Shillong, Tura and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. An amount of **Rs.128.00 lakh** is proposed during **2011-12** to meet the necessary expenditure.

vii) Implementation of PWD Act, 1995 – Appointment of Commissioner of Disabilities :

In pursuance of Section 60 of the Disability Act, 1995, a full fledged Commissioner for Persons with Disabilities had been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon. In view of the heavy responsibilities and workload, it is proposed that the following additional supporting staff viz Accountant, L.D.A, Typist and Chowkidar be created for better coordination with other Departments. During **2011-12** an amount of **Rs. 36.95 lakh** is proposed to meet the necessary expenditure.

10.12.5 DIRECTION AND ADMINISTRATION :

i) Directorate of Social Welfare, Shillong :

During the **Annual Plan 2011-2012** it is proposed to strengthen the administrative machinery at the State level and District level in order to ensure effective/smooth implementation of various schemes and better co-ordination between other Govt. Departments and non-government agencies. It is also proposed to introduce Information Technology related activities towards E-Governance. An amount of **Rs95.00 lakh** is proposed to meet the necessary expenditure at the Directorate level.

ii) Joint Directorate of Social Welfare at Tura :

The present Joint Directorate is being manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1. It is therefore necessary to strengthened the

Office by employing more staff on contract basis to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various scheme. During **2011-12** an amount of **Rs.20.35 lakh** is proposed to meet the necessary expenditure.

iii) District Social Welfare Officer :

During **the Annual Plan 2011-12** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District, and to replace one vehicle of District Social Welfare Officer, Shillong. The above two posts of Statistical Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned with only 1 (one) L.D.A. each. The work load at the District Offices is increasing causing great hardship in timely disposal of work. It is also proposed to provide each district office with one photocopier machine and a fax machine to ensure smooth functioning of the offices. During **2011-12** an amount of **Rs.68.70 lakh** is proposed to meet the necessary expenditure.

iv) Field Survey of Social Problems:

During the Annual Plan of **2010-11** an amount of **Rs.2.00 lakh** is provided for conducting survey on problems of sexual abuse and trafficking of women and children. The expenditure of Rs.2.00 lakh is proposed during **2011-12** .

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

During **2011-12** an amount **Rs 16.00 lakh** is proposed for meeting the 50 % State Share for maintenance of the establishment of State Social Welfare Board.

10.12.6. WELFARE OF AGED, INFIRM AND DESTITUTES

i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care Of Destitute, Widows, Aged And Infirm Women:

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of Rs 2.00 lakh has been utilized during 2010-11 for covering 2 (two) voluntary organizations. During **2011-12** an amount of **Rs.4.00 lakh** is proposed.

ii) Medical Treatment For The Aged :

An amount of Rs.5.00 lakh is provided during 2010-11 to cover 227 aged persons. During **2011-12** an amount of **Rs.10.00 lakh** is proposed to cover 227 beneficiaries at the enhanced rate proposed of Rs 2000/- per beneficiary.

iii) International Day for Older Persons :

1st October of every year has been declared as the International Day for Older Persons and the Govt. of India had instructed to observe the day through appropriate programmes aimed at celebrating old age in a befitting manner. An amount of **Rs3.00lakh** is proposed during **2011-2012** for this purpose.

10.12.7 CAPITAL OUTLAY :

i) Construction of the Directorate of Social Welfare Shillong :

During 2011-12 an amount of **Rs.165.00 lakh** is proposed for completion of office building of the Directorate of Social Welfare within 2012

10.12.8 Scheme under Article 275(1) :

The Govt. of India through the Ministry of Tribal Affairs provides Plan Assistance to the State under Article 275(1) of the Constitution for development of Tribal Affairs. During 2011-12 an amount of **Rs.100.00 lakh** is proposed for implementation of schemes under Article 275(1) of the Constitution.

10.13. WOMEN AND CHILD DEVELOPMENT

10.13.1- Women and Children are the most important section in our society. Hence, top priority is to be taken in implementing programmes for their welfare. Orphans, destitutes, children and deserted women require Government intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

10.13.2 The Eleventh Plan and Annual Plan 2012-12 Projections :

The Eleventh Plan Projected Outlay is **Rs 790.00 lakh**. The actual expenditure for the **Annual 2009-10 is Rs.206.04 lakh**. An Approved Outlay for the **Annual Plan 2010-11 is Rs444.00 lakh** and the anticipated expenditure is **Rs444.00 lakh**. An Outlay of **Rs.660.00 lakh** is proposed during the Annual Plan 2010-12.

The Department's proposed schemes under Women and Child Development is briefly given below:

(Rupees in lakh)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2009-10 Actual Expendi-ture	Annual Plan 2010-11		Annual Plan 2011-12 Proposed Outlay
				Approved Outlay	Anticipated Expendi-ture	
1	Child Welfare	240.00	73.09	274.33	274.33	403.48
2	Correctional Services	350.00	90.93	118.05	118.05	192.52
3	Women Welfare	200.00	42.02	51.62	51.62	64.00
	TOTAL	790.00	206.04	444.00	444.00	660.00

The following schemes/programmes are proposed to be implemented during 2011-12:

10.13.3 CHILD WELFARE:

i) Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare:

Financial assistance is given to voluntary organisations working for the welfare and development of children in rural areas like creches, orphanages etc. The department also motivate the non-governmental organisations to take up other schemes such as foster care, adoption services, welfare services for street children and working children (Child Labour). During 2011-12 it is proposed to set up a Bal Bhavan in East Khasi Hills for the development of children. During **2011-2012** with the proposed amount of **Rs.28.00 lakh** it is targeted to cover 80 NGOs.

ii) Creches for State Govt. Employee's Children:

There is 1 (one) Creche run for the benefit of the State Govt. Employee's Children at Shillong. During **2011-12**, an amount of **Rs.0.75 lakh** is being proposed.

iii) Integrated Child Development Services Scheme:

During **2011-12**, an outlay of **Rs.362.34 lakh** is proposed as State share to meet the necessary expenditure of the existing and additional infrastructure indicated below :

- (1) 1 (one) State ICDS Cell attached to the Directorate of Social Welfare.
- (2) 5 (five) District ICDS Cells with Head Quarter at Shillong, Tura, Nongstoin, Jowai and Williamnagar..
- (3) 39 (thirty nine) ICDS Projects offices at Block Level Head Quarter(s).
- (4) 2 Urban ICDS Project in Shillong and Tura with 190 AwCs..
- (5) 3388 Anganwadi Centres and 1234 Mini Anganwadi Centres

iv) Training Programme of the Anganwadi Workers Under the ICDS Scheme:

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, Lady Supervisors etc. The MLTC also conduct the innovative training programme in collaboration with SIRD and allied Department. During **2011-12** an amount of **Rs. 12.39 lakh** is proposed as State share to cover 1915 AWWs/ helpers.

10.13.4. CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:

The Juvenile Justice Care and Protection of Children Act 2000 which replaced the Juvenile Justice Act 1986, clearly defined that two separate Homes should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance 50: 50 basis between the Central and State Government. During **2011-12**, an amount of **Rs.121.98 lakh** is proposed to meet the expenditure for the four existing Homes as mentioned above.

ii) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:

During **2011-12**, in order to support the NGOs working in the field of women's issues for setting up of temporary shelter/protective homes for women who are victim of domestic violence and to organise sensitisation programme for the police, judiciary, health personnels and N.G.Os, an amount of **Rs3.00 lakh** is proposed.

iii) Celebration of Anti Drug Day:

June 26th is observed as an International Day for Drug Abuse. The Department in collaboration with NGOs observed the Day in all the seven District Headquarters to highlight the problems faced by the Drug users and prevention on Drug Abuse. During **2011-12** an amount of **Rs1.00 lakh** is proposed.

iv) Intervention Programmes for Drug Abuse:

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organize Seminars on Drug abuse to combat this menace in the State. During **2011-12**, no amount is proposed under the scheme.

v). Integrated Child Protection Services:

Under the Juvenile Justice Amendment Act, 2006 it is mandatory to set up the child protection unit as provided under section 62 A, Child Protection Unit for the State and such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with the law.

Hence, it is proposed to set up the Integrated Child Protection Scheme in the State and District Child Protection Society etc. in all districts. Expenditure under the scheme is borne by Central Government at 90% and by the State at 10%. An amount of **Rs.64.54 lakh** is provided during **2011-12** as State Share.

vi) Implementation of Domestic Violence Act – Establishment of Shelter Home:

It is alleged that domestic violence is rampant in the State but has remained largely invisible in the public domain. In order to provide relief and protection to the victims of domestic violence it is proposed that the Domestic Violence Act be implemented in the State. In accordance with the provision of the Act the Department have started implementing the Act in the State by appointing protection officers/ identification of NGOs to work as service providers Under the Act. it is necessary to set up Shelter Homes for the temporary

accommodation of the victims of domestic violence. A Shelter Home has been set up by giving financial assistance to 1 (one) NGO at Shillong during 2009-10.. During **2011-12**, an amount of **Rs.2.00 lakh** is proposed.

10.13.5. WOMEN WELFARE:

i) Training Centre for Self Employment for Women in Need of Care and Protection:

At present, the State Govt. is running 3 (three) training centres for 105 destitutes women. The training centres impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 600/- p.m. At present the above 3 training centres are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues. Besides, one year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During **2010-11**, two training centers, one each for Nongstoin and Williamnagar have been created. During **2011-2012**, an amount of **Rs.32.50 lakh** is proposed for meeting the expenditure for the training programmes.

ii) Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :

Financial assistance is given to voluntary organisations working for the welfare of women in different activities such as handicrafts, training centres. An amount of **Rs.2.00 lakh** is proposed during **2011-12** for covering 12 voluntary organizations .

iii) National Plan of Action on Women's Policy and Empowerment:

The Department have initiated preparation of the State Plan of Action on Women's Policy and Empowerment. The Plan of Action incorporated programme action oriented on women's component and other related women's activities of allied Department. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women. During **2011-2012**, an amount of **Rs.5.00 lakh** is proposed.

iv) Meghalaya State Commission for Women :

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During **2011-12**, an amount of **Rs.20.00 lakh** is proposed to meet the expenditure on establishment.

v) Setting Up Employment -cum-Income Generating Units For Women (NORAD):

It is proposed to take advantage of the scheme to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection. The objective of the scheme is to train women, preferably in the non-traditional areas and to ensure their employment. During 2006-07, the scheme has been transferred from Centrally Sponsored Scheme to the State Government. During **2011-12** an amount of **Rs.4.50 lakh** is proposed.

10.13.6 CENTRALLY SPONSORED SCHEMES:

The following Centrally Sponsored Schemes are being implemented by the Department :

i) Integrated Child Development Services Scheme:

During **2011-12**, an outlay of **Rs.3400.00 lakh** is proposed as Central share to meet the necessary expenditure of the existing and additional infrastructure under the scheme.

ii) Training Programme of the Anganwadi Workers Under the ICDS Scheme:

During **2011-12** an amount of **Rs.65.00 lakh** is proposed as Central share to cover 1725 AWWs/ helpers.

iii) Nutrition Surveillance System (NSS) :

The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. During **2011-2012** a token provision of **Rs.7.50 lakh** is proposed.

iv) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become productive member. The scheme is in operation in all the 41 ICDS Projects as per the guidelines of Govt. of India. During **2011-2012** a token provision of **Rs.43.00 lakh** is proposed

v) Integrated Women's Empowerment Programme (IWEP) :

Integrated Women Empowerment Programme is being implemented in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and it has been extended to 2007-08. It is proposed that during the 2nd Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme. During **2011-2012** an outlay of **Rs.12.00 lakh** is proposed

vi) SWADHAR:

The Government of India has designed a scheme known as ‘Swadhar’ for the welfare of the women in distress. Hence, an amount of Rs.5.00 lakh is proposed during 2011-2012 as Central share.

vii) State Mission Authority (SMA) and State Resource Centre for women (SRCW)

The Govt. is processing for setting up State Mission Authority (SMA) under the Chairmanship of the Chief Minister and Ministers of the participating Departments as Members. The purpose of the Mission would be to secure convergence of schemes/ programmes of both Central and State Government. It will also review legislations affecting women and their implementation, apart from giving a filling to gender mainstreaming of policies and programmes. This mission would be umbrella mission under which selected monitored for convergent action without diluting of the autonomy of the participating Departments.

The State Mission Authority will have a State Resource Centre for Women (SRCW) of which proposal have been submitted to Government and is also under processed to set up so as to assist and cease with the existing Institutions/ Structures for monitoring and review of flagship programmes and other schemes of Central and State Governments. Schemes for eliciting the information required to be placed under State Mission Authority. Expenditure under the scheme will be 100% Central Share.

vii) Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme

It is a centrally sponsored scheme which will be launched and implemented in the state with financial assistance from the Ministry of Women and Child Development providing 100% funding. 1 (one) district of the state will be selected for implementation of the scheme as a Pilot project.

CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre :

During the Annual Plan 2010-11, Rs.89.65. lakh : Rs.23.00. lakh State and Central share respectively is provided for the maintenance of the existing three Homes at Shillong and Tura. As per the Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly defined that two separate home should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance on 50:50 basis between the Central and State Government.

During 2010-11 Government of India have not released fund for the maintenance of the four Homes. During **2011-12** an amount of **Rs.23.00 lakh** is proposed as central Share for meeting the necessary expenditure of the four existing Homes as mentioned above.

ii) Integrated Child Protection Services:

The expenditure under the scheme is borne 90% by Central Government and 10% by the State. The scheme will be launched in 2011-2012 of which Rs.500.00 lakh is proposed as Central Share.

CAPITAL OUTLAY:

Centrally Sponsored Scheme:-

Construction of Anganwadi Centres under ICDS Scheme :

Government of India has sanctioned so far 1725 anganwadi buildings. Each building has one room attached with kitchen, store room, water tank and toilet facilities @ of Rs.1.25 lakh/ Rs.1.75 lakh. 1335 anganwadi buildings have been completed and construction of 390 Anganwadi buildings is under progress during 2010-11. During **2011-12**, it is proposed to construct 800 anganwadi centers, and an amount of **Rs.1400.00 lakh** is provided as token provision.

10.14 NUTRITION

The Eleventh Plan Projected Outlay is **Rs 31,000.00 lakh**. The Actual Expenditure during **Annual 2009-10 is Rs.762.90 lakh**. The Approved Outlay for **Annual Plan 2010-11 is Rs 800.00 lakh** and is expected to be fully utilized. The Projected Outlay for Annual Plan **2011-12 is Rs.1250.00 lakh**.

The following schemes are proposed during **2011-12** :

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 price)	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Rupees in lakh
				Approved Outlay	Anticipated expenditure	Annual Plan 2011-12 Proposed
1	2	3	4	5	6	7
1	Special Nutrition Programme	31,000.00	762.90	800.00	800.00	1250.00
	TOTAL	31,000.00	762.90	800.00	800.00	1250.00

Schemes to be implemented under Nutrition during 2010-11 are as follows:

i) **Supplementary Nutrition in Urban Areas :**

S.N.P. is implemented in Urban Areas for malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the District headquarters. The programme is implemented by the District Social Welfare Officers through the Non-Governmental Organisations and communities through their respective Centres in the following order viz. Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiaries is @ Rs.1.20/- for children and @ Rs.1.50/- for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. An amount of **Rs.70.00 lakh** is provided to cover 13200 beneficiaries during 2010-11 and hence the anticipated expenditure. During **2011-12** an amount of **Rs.100.00 lakh** is proposed to cover 8800 beneficiaries from five districts only viz Jaintia Hills, East Garo Hills, South Garo Hills, Ri Bhoi and West Khasi Hills. Two other Districts viz West Garo Hills and East Khasi Hills have been covered under Urban ICDS Projects.

ii) **Supplementary Nutrition Programme for ICDS Scheme**

Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State. The programme is implemented by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls in rural areas with the objective of improving their health and nutritional status. In this Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Dahlia, Rice flakes, Green peas, Sugar, Onion, Mustard oil, Iodised salt, Milkose and Yummy Noodles are distributed through AWCs under the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/-

for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days per month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State Government.

During the Annual Plan of 2010-11 an amount of **Rs.730.00 lakh** was provided for covering 6,00,000 beneficiaries. During **2011-12**, an amount of **Rs.1150.00 lakh** is proposed to cover 6,84,433 beneficiaries in the 41 ICDS Projects as State Share.

Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:

Special Nutrition Programme :

Supplementary Nutrition Programme for ICDS Scheme :

The Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India.

During the Annual Plan of 2010-11 a token provision of **Rs.7371.20 lakh** is provided for covering 6,00,000 beneficiaries. During **2011-12**, an amount of Rs.7500.00 lakh is proposed as Central Share to cover 6,84,433 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

CHAPTER - XI

GENERAL SERVICES

11.1. JAILS

11.1.1 The Projected Outlay for the Eleventh Plan (2007-2012) is ₹1500.00 Lakh and the Approved Revised Outlay for the Annual Plan 2009-2010 was ₹ 200.00 Lakh and the actual expenditure incurred is ₹176.30 Lakh. The Approved Outlay for 2010-11 is ₹200.00 Lakh and the whole amount is anticipated to be spent in full. **The proposed outlay for 2011-12 is ₹400.00 Lakh.**

11.1.2 Programmes for 2011-12:-

The main objectives 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 setting up of piggery and poultry units at the District Jails, 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, training facilities will be provided for the Jail Officers and Security Personnel and purchase of training equipments. Strengthening and improvement of Medical Care in all functional Jails of the State will also be continued. Construction of the two District Jails at Nongpoh and Nongstoin is nearly completion and is expected to be operational soon, hence fund have to be provided for creation of various category of posts for the two newly constructed District Jails.

11.1.3 The programmes and broad schematic outlays proposals for the Annual Plan 2011-12 are shown in the Table below:-

(₹ in Lakh)

Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
1	Direction and Administration	131.00	6.00	2.00	8.00	8.00	7.00
2	Strengthening of Jail Services & Security including Armed Branch	225.00	35.00	37.25	71.00	71.00	103.00
3	Strengthening of Jail Services including Training and Training Equipments	5.00	19.00	-	4.00	4.00	-
4	Improvement and modernization of Security System	31.00	-	-	-	-	40.00
5	Strengthening & Improvement of Medical Care	23.00	6.00	5.40	5.00	5.00	10.00
6	Purchase of warden uniforms	10.00	4.00	-	-	-	5.00
7	Jails Manufacture, Manufacture of furniture etc	20.00	10.00	11.50	12.00	12.00	15.00
8	Facilities to jail inmates	5.00	-	-	-	-	-
9	Setting up of Piggery & Poultry Units at the District Jails	-	-	-	-	-	20.00

Sl. no	Schemes	11 th Plan (2007-12)	Annual Plan 2009-10	Actual Expenditure 2009-10	Annual Plan 2010-11	Anticipated Expenditure 2010-11	Annual Plan 2011-12 (Proposed)
9	4059-Capital Outlay on Public Works-Jail buildings & Acquisition of Land at Baghmara	1050.00	120.00	120.15	100.00	100.00	200.00
	Total	1500.00	200.00	176.30	200.00	200.00	400.00

11:2 STATIONERY AND PRINTING

11:2. 1 The projected Eleventh Plan Outlay (2007-12) for this sector is **Rs. 1500.00 lakh** and the total actual expenditure during 2009-10 is **Rs. 343.95 lakh**. The Agreed Outlay for Annual Plan 2010-11 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is **Rs. 250.00 lakh** which is anticipated to be fully utilised. The Proposed Outlay for Annual Plan 2011-12 is **Rs.380.00 lakh** out of which **Rs.280.00 lakh** is proposed for Stationery Printing Press and **Rs 100.00 lakh** for the Meghalaya Legislative Assembly Press.

11. 2. 2. The Government Press at Shillong and Tura are entrusted with printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. As recommended by the Technical Experts Modernization of Government Press it is proposed to initiate steps to further equip the Presses in phased manner with more sophisticated printing machines. The programme proposed during 2011-12 include modernization and strengthening of the two Government Presses at Shillong and Tura. With the up- gradation of Plant and machineries, these two Presses would be able to cope up with ever increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11. 2. 3. The principal aim of the Assembly Press is to take up quality printing work of the Meghalaya Legislative Assembly Secretariat regarding publication works in day to day activities and during Assembly sessions. During 2011-12 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work. The process of computerization, Training Programmes and Procurement of modern machines are proposed to be taken up in a phase manner.

11.2.4 The Proposed Outlay for the Annual Plan 2011-12 is **Rs.380.00 lakh** of which the break up is indicated below:-

Sl. No.	Name of Press	11 th Plan 2007- 12 Projected Outlay (at 2006-07) Prices	Annual Plan 2009-10 Actual expenditure	Annual Plan 2010-11		Proposed Annual Plan 2011-12
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
1.	Govt. Press at Shillong and Tura	1000.00	223.95	180.00	180.00	280.00
2.	Meghalaya Legislative Assembly	500.00	120.00	70.00	70.00	100.00
	Total	1500.00	343.95	250.00	250.00	380.00

11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

11.3.1. The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The major schemes for construction of Meghalaya Houses outside the State particularly in the metropolitan cities like Mumbai, Delhi, Kolkata, Vellore and Guwahati for providing accommodation facilities to VIPs as well as the officers and students who go out of the State on official visits, studies and medical treatment are to be completed within the stipulated time as per the MOU.

11.3.2. The projected outlay for this sector for the Eleventh Plan is ₹13386.00 lakh. The actual expenditure during 2007-08, 2008-09 and 2009-10 was ₹1854.00 lakh ₹3399.37 lakh and ₹3331.94 lakh respectively. The approved outlay during 2010-11 is ₹2000.00 lakh and the anticipated expenditure is ₹3340.00 lakh.

11.3.3. The proposed outlay for the Annual Plan 2011-12 is ₹3600.00 lakh which includes provision for completion of spilled over schemes, major schemes and for new minor schemes. The major schemes under Public Works (G.A.D.Buildings) are indicated in the Table below:-

(₹in Lakh)					
Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2010-2011	Anticipated Expenditure 2010-11	Proposed Outlay 2011-12
1	Construction of Meghalaya House at Mumbai	530.64			
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15 R/E -2432.31	4.84	4.84	20.00
3	Construction of Residential cum Commercial complex at 9 th Anandilal Poddar Kolkata	2450.00	1050.00	2500.00	300.00
4	Acquisition of land at Mayur Bhanj Complex Shillong	1670.76			
5	Construction of State Convention Centre	1861.54	311.00	300.00	470.00
6	Improvement and Renovation works at Mayur Bhanj Complex Shillong	198.27			
7	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63			
8	Providing digital conferencing system for the Yojana Bhavan conference room	76.73			
9	Minor Spill Over Schemes	-	517.16	168.16	1410.00
10	New Schemes	-			1000.00
11	Extension of Circuit House at Sohra	96.04			
12	Extension of Circuit House at Nongpoh	76.04	-		
13	Construction of Sainik Guest House at cantonment Shillong	42.43			
14	Construction of Nongpoh Treasury Office Building.	99.81			
15	Construction of Circuit House at Nongstoin	R/E 199.24		150.00	
16	Construction of Treasury Office Building at Tura.	171.33 R/E-214.53	17.00	17.00	100.00
17	Construction of Governor's Guest House at Tura.	547.89	100.00	200.00	300.00
	Total	10330.62	2000.00	3340.00	3600.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The projected outlay for the 11th Plan is ₹ 150.00 lakh and the actual expenditure for 2009-10 was ₹ 200.00 lakh. The approved outlay for the Annual Plan 2010-11 is ₹ 150.00 lakh and the entire amount is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2011-12 is ₹ 250.00 lakh.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretaries Services, Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right to Information is being conducted at the State Level and also the District Levels. In collaboration with the National Human Rights Commission (NHRC), the institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

11.4.3 The main problem being encountered by the institute is the lack of Hostel facilities, as result of which training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to ₹ 1380.56 lakh for which expenditure incurred up to 2009-10 was ₹ 264.50 lakh.

11.5. FIRE PROTECTION

11.5.1. The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakh. During 2008-2009, the actual expenditure incurred was Rs 158.60 lakh. The approved outlay for the year 2009-2010 was Rs 500.00 lakh and the actual expenditure was Rs 294.19 lakh. The approved outlay for the Annual Plan 2010 -2011 is Rs 250.00 lakh and the expenditure is expected to be utilized in full. The proposed outlay for the Annual Plan 2011-2012 is Rs 300.00 lakh.

11.5.2. 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 Pump spare parts Considering the important role played by Fire Service, the Department had taken up Construction of the Office Building of Sonapahar Sub-Fire Station and extension of the northern wing of Nongpoh Sub-Fire Station building.

11.5.3. Further, the new schemes proposed to be taken up during 2011-2012 are construction of Administrative Building cum Barrack and 2 units U/S quarters at Dadenggre F & ES Station, Construction of 6 units L/S quarters, Under Water Tank and Boundary Wall fencing at Ladrymbai F & ES station, Construction of Administrative Building, 6 units U/S quarters and Approach Road for Mawlai F & ES Substation and Construction of Administrative Building for Byrnihat F & ES Station. 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.

11.6. JUDICIARY BUILDINGS

11.6.1 The Projected Outlay for Judiciary Buildings during the Eleventh Plan (2007-2012) is Rs 1200.00 lakh. During 2008-2009, the actual expenditure incurred was Rs 314.98 lakh. During the Annual Plan 2009-2010 the actual expenditure was Rs 130.00 lakh. The approved outlay for the Annual Plan 2010-2011 is Rs 530.00 lakh and the anticipated expenditure is Rs 155.00 lakh. The proposed Outlay for the Annual Plan 2011-2012 is Rs 250.00 lakh.

11.6.2. The main component of infrastructure under this sector is construction of New and Permanent High Court Building at government allotted land (Hermitage compound) which had been completed except some works which are yet to be completed viz. construction of retaining wall to the newly allotted annexed land, landscaping, room partitions, provision of lift, Fire extinguisher & Air condition etc. The cumulative expenditure of the New High Court Building up to 31.12.2010 is Rs.888.78 lakh against the revised estimate amount of Rs 935.16 lakh and the physical progress of the construction work is 98% .During 2011 – 2012, the Department intends to take up construction of Judges Bungalow and construction of District Courts in Shillong, Tura, Baghmara and Williamnagar in Government allotted land which have already been identified. It is considered essential to obtain funds for land acquisition and construction of District Courts in Jowai, Nongstoin and Nongpoh. Further, funds will also be required for land acquisition and construction of quarters for judges and staff in all the seven Districts.

11.7. POLICE ADMINISTRATIVE & FUNCTIONAL BUILDINGS

11.7.1. The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakh . During 2008-2009, an amount of Rs 160.00 lakh was fully utilized. The approved Outlay for the Annual Plan 2009-2010 is Rs 500.00 lakh and the actual expenditure is Rs 245.39 lakh. The approved outlay for the Annual Plan 2010-2011 is Rs 350.00 lakh and the expenditure is expected to be utilized in full. The proposed outlay for the Annual Plan 2011-2012 is Rs 400.00 lakh including Rs 50.00 lakh for setting up of the DNA unit. The 13th Finance Commission has awarded an amount of Rs 50.00 cr for setting up of Meghalaya Police Academy for the entire award period. The amount earmarked during 2011-2012 is Rs 12.50 cr.

11.7.2. During the Annual Plan 2010-2011, the Department had taken up construction of additional floor for conference room at SP's office, Nongstoin, additional floor at the top of thana building at Amlarem PS, vertical extension of Tura PS building, PIP office building at Hallidayanj, OP office building at Resubelpara, Office building at Nengkhra CP, Security wall at Shallang OP, Drill shed at 2nd MLP Bn, 1st floor over the existing CO's office building at 2nd MLP Bn, Parade ground with approach road at 4th MLP Bn, and MT Branch office building at 4th MLP Bn.

11.7.3. The new schemes proposed to be taken up during 2011-2012 are construction of retaining wall at Baghmara PS complex, OP building at Umroi PIC at Khapmara, Drill shed at PTS, Vertical extension of Khliehriat PS building, Security fencing at Khliehriat PS, OP building at Kalaichar, Power supply to MPRO repeater station at Lumknia, PS building at Mawryngkneng, OP building at Aradonga, PS building at Mawlai, 2 Nos barrack at 4th MLP BN and Drill shed at 4th MLP Bn.

11.7.4. Further, under the proposed plan proposal, provision is made to meet the expenditure for the construction of Administrative buildings at various Battallions complexes and new SP's office building at Shillong which perhaps could not be fully achieved during 2010-2011 due to insufficient plan resources.

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1. The projected Outlay for the Eleventh Plan (2007-2012) is Rs 2500.00 lakh. During 2008-2009, the actual expenditure incurred was Rs 200.00 lakh. The approved outlay for the Annual Plan 2009-2010 is Rs160.00 lakh and the actual expenditure was Rs 50.00 lakh. The approved outlay for the Annual Plan 2010-2011 is Rs 550.00 lakh and the expected expenditure is Rs.200.00 lakh. The proposed Outlay for the Annual plan 2011-2012 is Rs 400.00 lakh.

11.8.2. For the purpose of construction of the Headquarter Complex, land had been provided by the Government at Mawdiangdiang and construction of the building had been carried out by the Public Works Department at the tentative cost of Rs.900.00 lakh. The ongoing project is a continuous process as the complex is yet to take its final shape. During the Annual Plan 2011-2012, the Department intends to take up construction of staff quarters, Civil Defence office buildings, Parade ground, Stores etc. at Tura and construction of Office buildings and staff quarters etc. at Jowai. Considering the important role played by Civil Defence and Home Guards during recent times, the need to have its own buildings is very essential in order to boost the morale of the personnel and to improve their discipline and living conditions.

11.8.3. 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 trainers 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 years. This task not only calls for purchase and maintenance of specialized equipments but also requires constant

updating of skills for both the trainers and trainees. To achieve the mandated aims and objectives of Disaster Management, specialized training areas will have to be developed besides purchase of costly specialized equipments.

11.9 TREASURIES

11.9.1 The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is 250.00 lakh. During 2008-2009, the actual expenditure incurred was Rs 50.00 lakh. The approved outlay for the Annual Plan 2009-2010 is Rs 50.00 lakh and the actual expenditure is Rs.47.41 lakh. The approved outlay for the Annual Plan 2010-2011 is Rs 265.00 lakh and the anticipated expenditure is Rs35.00 lakh. The proposed Annual Plan outlay for 2011-2012 is Rs.100.00 lakh.

11.9.2. During 2010-2011 online Treasury activity (Treasury NET) is fully operational in all the Treasuries in the state. During the Annual Plan 2011-2012, thrust will be given vigorously on strengthening and upgradation of hardware, etc., for data storage and data transfer, etc., in all the Treasuries, Directorate of Accounts & Treasuries and NIC's Office at Shillong to achieve real time information of revenue receipts and expenditure taking place in all the Treasuries in the State and the processed information accessible by all Administrative Departments and Heads of Departments for necessary monitoring, review and effective planning for Integrated Financial management system. The programmes are being expanded to maximize the benefit in the interest of Government service in particular and the public service in general.

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1. The State Government is yet to construct a new Legislative Assembly Building since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee, to look into the construction of a new Legislative Assembly Building, a new site has been identified at Taraghar Complex near Ward's Lake, Shillong. The estimated cost for construction of the new State Legislative Assembly Building is ₹256.64 crore.

11.10.2. An Additional Central Assistance of ₹500.00 lakh has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

11.10.3. The amount projected for the purpose during the 11th Plan period is ₹2500.00 lakh. The actual expenditure during 2007-08 and 2009-10 was ₹5.00 lakh and Rs.10.00 lakh respectively. The approved outlay for 2010-11 is ₹550.00 lakh and the anticipated expenditure is ₹10.00 lakh. In view of the fact that now the formalities have been put in place, actual implementation is expected to start during 2011-12. To expedite construction of the State Assembly Building and avoid cost and time overrun, an amount of ₹2000.00 lakh is proposed under SPA / One Time ACA during the Annual Plan 2011-12.

11.11. DISASTER MANAGEMENT

11.11.1. The Government of Meghalaya has attached great importance and attention to the subject of disaster management in view of the fact that the state is an earthquake prone area which falls under Zone -V category. The State is also vulnerable to natural disasters such as landslides floods, cloudburst, drought, fire etc. As such, on the 2nd March 2006, revenue Department has also been renamed as “Revenue and Disaster Management Department”.

11.11.3. The Disaster Management Scheme has been operative since January 2006 and the salaries of faculty, Head & Associate Professor, expenditure for conducting training etc. is being met from Non-Plan.

11.11.4 As of now, Revenue and Disaster Management Department” is implementing Disaster Risk Management programme sponsored by the Govt. of India-U.N.D.P. however, the Govt. of India-U.N.D.P. has withdrawn their support by December, 2008. Once withdrawn, automatically financial support has also been stopped. It is therefore, considered necessary that this State Govt. provides its own fund for Disaster Management under the State Budget (Plan). The agreed outlay for 2010-11 is Rs.250.00 lakh and the anticipated expenditure is Rs.25.00 lakh **An amount of Rs. 60.00 lakh is proposed for the year 2011 - 12 for taking up the following programmes:**

11.11.5 **The schemes proposed to be continued during the Annual Plan 2011-12 are as follows :-**

(i) **Creation of Website for Disaster Management** - To disseminate information on the activities of disaster management in the State and to make the information easily accessible to the people creation of website is essential. **An amount of Rs. 5.00 lakh is proposed for the Annual Plan 2011-2012.**

(ii) **Establishment of Library and Documentation Centre for Disaster Management** A documentation Centre is required to be set up which will cater to the needs of preserving the case studies, research studies from different states, agencies and best practices in the state and other states and abroad. **An amount of Rs. 5.00 lakh is proposed for the purpose in the Annual Plan 2011-12.**

(iii) **Training of State Level Master Trainers on Search and Rescue:** Search and Rescue is an important component of disaster management. In order to have well trained personnels specialized in search and rescue who will act as State Level Master Trainers, a specialized training programme will be conducted in the State or outside the States. They will act as State Resource Persons for imparting training to other team members at various levels. **A provision of Rs.5.00 lakh is earmarked in the Annual Plan 2011 – 2012.**

(iv) **Mock Drill at State Level twice a year:**

After preparation of plan and necessary training is imparted to the various stakeholders it is essential to test the knowledge of the different roles to be played by them in a disaster situation. A mock drill provides an opportunity for stakeholders to display their preparedness and skill. A mock drill will be organized twice a year across the state for better preparedness and to create greater awareness. **An amount of Rs.10.00 lakh is proposed for purpose in the Annual Plan 2011 – 2012.**

v) **Mobile Emergency Operation Centre:**

During the time of disaster the State Government may require to monitor the rescue and relief activities at the disaster site for which a Mobile Emergency Operation Centre, two vehicles well equipped with all the necessary communication and emergency equipments is required to be available at the State Capital for providing assistance in any emergency. **An amount of Rs.28.00 lakh is proposed in the Annual Plan 2011 – 2012.**

vi) **Office Contingency:**

To meet the regular requirement for smooth functioning of the Revenue and Disaster Management Department an amount of **Rs.2.00 lakh is proposed during 2011 – 2012.**

vii). **Preparation and printing of manuals and publicity IEC materials for distribution:** For mass awareness and reading materials for trainer and trainees, a lot of IEC materials of different varieties, training materials in local languages, training modules for trainers at different levels are required. **For preparation of printing manuals and IEC materials an amount of Rs.5.00 lakh is proposed for the Annual Plan 2011-12.**

(Rs. lakh).

Sl. No.	Name of Schemes.	11 th Plan Projected outlay (2007-12)	Actual expd. 2009-10	Approved outlay 2010-11	Anti. expd. 2010-11	Proposed outlay 2011-12
1.	Creation of Website for Disaster Management	-	-	5.00	1.00	5.00
2.	Establishment of Library and Documentation Centre for Disaster Management	-	-	7.50	1.50	5.00
3.	Training on Disaster Management	-	-	20.00	3.00	5.00
4.	Training of Master Trainers on School Safety Plan	-	-	7.50	1.50	-
5.	Supply of First Aid Kits to Districts, Blocks, Municipalities	-	-	10.00	2.00	-
6.	Mock Drill at State Level	-	-	15.00	4.00	10.00
7	Mobile Emergency Operation Centre/Human Resource Support in Disaster Management	-	-	125.00	7.00	28.00
8	Office Contingency	-	-	10.00	1.00	2.00
9	Preparation and printing of manuals and Publicity IEC materials for distribution	-	-	25.00	3.00	5.00
10	Training/Workshops/Seminars/Conferences/ Sensitization of Policy	-	-	25.00	1.00	-
	Total	-	-	250.00	25.00	60.00