

CHAPTER - XI

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The 11th Plan projected outlay for General Education is Rs.85000.00 lakhs. The approved revised outlay for 2007-08 was Rs.8650.00 lakhs and the actual expenditure was Rs.8996.08 lakhs. The approved outlay for 2008-09 is Rs.10750.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs. 16,000.00 lakhs which includes Rs. 2000.00 lakhs of one time ACA / SPA i.e., @ Rs. 1000.00 lakhs each for Creation of essential infrastructure for Higher & Secondary Education and for Meghalaya Indigenous Knowledge Commission.**

A. ELEMENTARY EDUCATION

The vision of the State is for Universalisation of Elementary Education along with universal access to schools and constantly improving quality of teaching and learning process. The aims and objective is for attaining total enrolment and retention of children in schools by the year 2010. The level of enrolment at the end of the 10th Plan is 488000 in the Lower Primary and 212000 in the Upper Primary stage. During 2007-08, the enrolment had increased to 518000 in the Lower Primary and 232000 in the Upper Primary stage. The physical target fixed for 2009-10 is 550000 in the Lower Primary and 265000 in the Upper Primary stage.

With the launching of the SSA programme and its various interventions the Department is making an effort to provide education of satisfactory quality, bridge the existing gaps in access, provision of infrastructure including educational curricula and teachers Training.

10.1.2 Achievements during the year 2007 - 2008

During the year merger Pay and DA have been extended to teachers of both Govt. and Non Govt. Schools and salary of Adhoc LP and UPS teachers have been enhanced. The financial involvement has increased therefore, to a very large extent on account of this. The amount required for the Arrears due to the teachers will not be fully met during the current Annual Plan 2007-2008.

10.1.3 Proposal during the year 2009 - 2010

For the Annual Plan of 2009-2010 the major chunk of the proposal is for maintenance of the existing teachers both LP & UP from the 10th Plan period. There are 1055 Govt. LP teachers and 1480 Non Govt. LP teachers in which the salary involvement is Rs. 5722.72 annually.

There are 2444 adhoc LPS teachers with a fixed pay of Rs. 3000/- p.m. with a total requirement of Rs. 879.84 lakhs annually. In addition there are 340 LPS teachers under SSA for whom State share of 10% will be required to be sanctioned involving an amount of Rs. 122.40 lakhs.

There are 711 pre-primary teachers with a fixed pay of Rs. 1800/- p.m. The salary is too meagre and is thus proposed to be enhanced at par with the Lower Primary Adhoc teachers at Rs. 3000/- p.m. The amount involved is Rs. 255.60 annually. The enhancement is proposed w.e.f. 1.12.2008.

There are 56 Govt. UPS teachers and 1840 number of existing adhoc UPS teachers. In addition there are also 1223 UPS under SSA for whom 10% State Share will be required with 1 (one) teacher to be paid by the State. The amount required for salaries of all UPS Teacher including State share for SSA is Rs. 1222.68. In addition there are 298 upgraded UPS under SSA in which one teacher will be paid by State it is proposed to sanction 298 UPS teachers as State share and involve an amount of Rs. 107.28 lakhs.

The National Programme for Nutritional Support to Primary Education (NPNSPE) known as Mid Day Meal Scheme is being implemented in the State for providing cooked meals for every child in Govt. and Govt. Aided Primary Schools & EGS Centres and Upper Primary Schools. The cost for conversion of foodgrains has to be met jointly by the Govt. of India @ Rs. 1.80 per child per day and the State Govt. @ Rs. 0.20p per child per day for Primary level and Rs. 2.30 per child per day and Rs. 0.20p by Govt. of India and State Govt. respectively at the Upper Primary level. Kitchen devices are being provided by the Govt. of India @ Rs. 2500/- per school and Rs. 2000/- per EGS Centre. Govt. of India has provided fund also for Monitoring, Management and Evaluation (MME) of the Scheme. Construction of Kitchen sheds @ Rs. 60,000/- per school for 2539 Govt. LP Schools has been provided by the Govt. of India. An amount of Rs. 500.00 is proposed for State Share for Mid Day Meal Schemes.

In order to clear the backlog of untrained teachers 2 year diploma course are being conducted by the DIETs. Further, teachers are being deputed in two cycles within a year for the certificate course for Primary Education (CPE) being conducted by IGNOU. There are also various short term training being conducted by DERT, DIET and at the Block Resource Centres. An amount of Rs. 300.00 lakhs is being proposed to meet the expenses.

An amount of Rs. 100.00 lakhs is proposed for Civil works for maintenance of Govt. Schools and Govt. Office buildings and also for replacement of dilapidated Govt. schools.

There is a need for Computerization in the Directorate as well as in the District Office for letter performance of e-governance. It is a felt need for creation of some posts like system analyst and also for procurement of Computer starting from the year 2009-2010. The proposed amount involved is Rs. 6.00 lakhs. The total amount proposed with the existing maintenance both at the Headquarter and District level is Rs. 130.00 lakhs.

An amount of Rs. 100.00 lakhs is proposed for maintenance of Non Formal Education Centres now EGS Centres under SSA. The SSA State share for non salary component is Rs. 550.00 lakhs. As such the proposed amount for SSA State share both recurring and non recurring is Rs. 1570.52 lakhs

10.1.4 Adult Education

An amount of Rs. 40.00 lakhs is proposed for Adult Education of which Rs. 30.00 lakhs for maintenance of staff under DAEO/DSEO and meeting the contingency purposes. Rs. 20.00 lakhs is proposed to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults.

The Financial requirement for the sector during the Eleventh Plan Period 2007-2012 and the Annual Plan 2009-10 are as follows:

Rs. in lakhs.

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Plan 2007-2008		Actual Plan 2008-2009		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	General Education						
	a. Elementary Education	49980.00	6500.00	6427.84	7150.00	7591.00	9290.00
	b. Adult Education	150.00	30.00	25.50	30.00	30.00	40.00
	Total :-	50130.00	6530.00	6453.34	7180.00	7621.00	9330.00

B. SECONDARY & HIGHER EDUCATION

10.1.5. Secondary Sector

During 2009-10 the existing liabilities like salaries to Govt. Establishment and recurring maintenance grant to Non-Govt. Institutions needs to be maintained. In addition, there is need (a) to extend the revised pay scale to Deficit Pattern Secondary Schools, (b) to assist the newly permitted secondary schools (c) to extend extended rate of Grant-in-aid to science teachers/Adhoc School teachers in the Adhoc Sec. Schools. (d) To provide financial assistance to the newly permitted Higher Secondary Schools and to assist more new Higher Secondary Schools to be set up in future to cater to the need of transferring the Plus two stage from the college to the school level (e) Other programmes will include provision of basic facilities like school buildings, furniture, Science equipments and Co-curricular activities like Science Seminar and exhibition etc. An amount of Rs. 24472.00.00 lakhs is proposed for the 11th Plan for Secondary Education and Rs.4484.56 for 2009-10.

10.1.6. Higher Secondary Sector

Besides maintaining the existing liabilities in 74 Higher Secondary Schools, (18 Govt. and 56 Non-Govt.) there is a need (a) to extend extended rate of Grant-in-aid to Non-Govt. Higher Sec. Schools (b) assist the newly permitted Higher Secondary Schools (c) to set up more Govt. Higher Secondary Schools through out the State in order to cater to the need of transferring the Plus two stage from the college to the school level. (d) To assist more new Higher Secondary Schools to be set up in future, (e) There is also a need for assistance for building, equipments etc. enhancement to non-govt. Higher Secondary School teachers.

10.1.7. Creation of essential infrastructure for Higher & Secondary Education

With the attainment of statehood in 1972 many of the existing educational institutions were inherited from the Govt. of Assam. At present there are 8 Government Secondary, 19 Government Higher Secondary Schools and 3 Government Colleges in the State. The Government has also planned to provincialise 3 Colleges in the State soon. While the status of existing institutions shall have to be maintained, it is the vision of the Government to improve the quality of infrastructure in the educational institutions in the State. It may also be mentioned that many of the old existing institutions are badly in need of renovation. However, during the past few years the Govt. has not been able to strengthen infrastructure due to fund constraint. Since good infrastructure is the key to quality education,

there is an urgent need to strengthen infrastructure in Secondary and Higher educational institutions by upgradation and modernization of existing facilities, provision of well lit and well maintained school rooms in schools with provision of basic facilities like clean toilet, drink clean water and have good play facilities, many of which are lacking in schools in the State. Hostels facilities for students coming from the villages is urgently required.

The medium-term goal is to ensure these schools have enough classrooms, basic necessities such as water and toilets and facilities such as sports equipments, libraries laboratories, hostels etc. Schools are ideal nurturing ground for instilling in children clean and healthy habits, but this is possible only when water and facilities exist. The proposed increase in enrolment is only going to increase for these essentials. An amount of Rs. 1000.00 is proposed during the Annual Plan 2009-10.

10.1.8. College & Higher Education

The existing committed liabilities are to be maintained. Besides there is a need to assist the newly permitted colleges and also to extend the assistance for buildings etc. According to UGC norms there shall be 5(five) Lecturer per subject in Government and Deficit grant-in-aid colleges, at present many colleges under deficit grant-in-aid are having only 2(two) Lecturers per subject. Hence, it is proposed to increase the strength of lecturers to 3(three) nos. per subject.

10.1.9. 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 2009-10. An amount of Rs.40.00 lakhs is earmarked for the 11th Plan and Rs.5.40 lakhs for 2009-10.

10.1.10. Youth Welfare Programme For Students (NCC & NSS)

This programme is partly operated by the DHTE and major share opted by Director of Sports & Youth Services.

The National Service Scheme covers students of College and University level. At present there are approximately 3000 NCC cadets which is not even 10% of the College/University student population. It is proposed to increase the NCC, Scouts & Guides & Jr. Red Cross activities in the State to cover all the Districts / Sub-Divisions within the next five year plan and target at least 20 % of the student population. A sum of Rs100.00 lakhs is proposed during the 11th five year plan 2007-2012.

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

10.1.11. Vocational Education / Skill Development :-

It is proposed to implement Vocational Education in right earnest so as to divert at least 25% of students completing 10 years education to the vocational stream, reducing the pressure on the universities and also preparing students for gainful employment. This would enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education

thus ultimately diversify educational opportunities and bring about a change in the structure of the working population from the present rate of 2%-3% who are engaged in the industrial sector.

The Department is encouraging the Private organization to establish Vocational institution for offering short term courses on vocational education. At least 2 vocational institutes will be established in each district and 3 Secondary/Higher Secondary institutions will be identified for running courses in vocational education. At present Govt. is giving grant for vocational education to Don Bosco Technical School, Shillong. **For the Annual Plan 2009-10 an outlay of Rs. 300.00 lakhs is proposed for Vocational Education and Skill Development. This outlay is to be utilized by Education Department in consultation with Planning Department and the concerned Department.**

The Financial requirement for the sector during the Eleventh Plan Period 2007-2012 and the Annual Plan 2009-10 are as follows:

Rs. in lakhs.

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	X. SOCIAL SERVICES						
1	2202-General Education (DHTE)						
	02.Secondary Education	24472.00	1824.00	1789.02	2775.60	2775.60	4484.56
	03.University and Higher Education	8008.00	209.00	568.47	681.40	681.40	910.04
	04. I.T. Education	1000.00					
	05. Language Development	40.00	1.30	3.00	4.00	4.00	5.40
	Earmarked to NCC / NSS	100.00		69.37			
	Earmarked to 4202-Capital Outlay	500.00			19.00	19.00	200.00
	Meghalaya Indigenous Knowledge Commission						1000.00
	Grand Total : DHTE	34120.00	2034.30	2429.86	3480.00	3480.00	6600.00

C. TRAINING :

The programmes under the sector are being administered by the Directorate of Educational Research & Training (DERT) These comprises improvement of the quality of education through training of teachers, research and innovation including the development of curricula etc.

10.1.12. The Directorate of Educational Research and Training (DERT) is primarily involved in the task of 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 Programmes. The 11th Plan proposed outlay for ERT is Rs.750.00 and for 2009-10 the proposed outlay is Rs. 110.00 Lakhs.

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. Untrained Primary Teachers are also provided training at the above DIETs during 2008-2009. 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 at the Computer Cell of the DERT, Shillong. This scheme will be continued during 2009-10.

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

State Level Screening Test for Selecting 50 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 conducted during 2009-10.

4. Intelligence Test for Talented Children from Rural Areas

Intelligence Test was continued during 2008-09 for selecting talented students from rural areas for award of National Scholarships at the Secondary Stage through the Directorate of Higher & Technical Education, Meghalaya.

The rural students had benefited in terms of financial assistance whereby they are able to achieve equalization of educational opportunities in order to pursue further studies and scholar to develop their talent.

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

This scheme was continued during 2008-09. About 4200 tribal students will be provided free coaching classes in Science, Mathematics and English in 92 (ninety two) 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.

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

An amount of Rs 16.00 lakhs will be provided during 2008-09 to MBOSE as grants-in-aid. This scheme will be continued during 2009-10.

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

During 2008-09, 41 L.P. School Teachers drawn from all the 7(seven) districts of the state were trained. This scheme will continue during 2009-10.

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 2009-10 this scheme will be continued.

The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2009-10 under General Education Sector (StatePlan) is given in the following table:-

Rs. in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	2202- General Education						
A	01. Elementary Education	49980.00	6500.00	6427.84	7150.00	7591.00	9250.00
	04. Adult Education	150.00	30.00	25.50	30.00	30.00	40.00
	Total A:	50130.00	6530.00	6453.34	7180.00	7621.00	9290.00
B	02. Secondary Education	24472.00	1824.00	1789.02	2775.60	2775.60	4484.56
	03. University and Higher Education	8008.00	209.00	568.47	681.40	681.40	910.04
	04 I.T. Education	1000.00					
	05. Language Development	40.00	1.30	3.00	4.00	4.00	5.40
	Earmarked to NCC/NSS	100.00		69.37			
	Earmarked to 4202- Capital Outlay	500.00			19.00	19.00	200.00
	Meghalaya Indigenous Knowledge Commission						1000.00
	Total B:	34120.00	2034.30	2429.86	3480.00	3480.00	6600.00
C	Educational Research and Training	750.00	85.70	112.88	90.00	90.00	110.00
	Grand Total A+B+C	85000.00	8650.00	8996.08	10750.00	11191.00	16000.00

10.2 TECHNICAL EDUCATION

10.2.1 The 11th Plan projected outlay for this sector is Rs.30,629.00 lakhs. The revised approved outlay for 2007-08 was Rs.400.00 and the actual expenditure was Rs.187.60 lakhs. The approved outlay for 2008-09 is Rs.1585.00 lakhs and is expected to be utilised in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.1550.00 lakhs.**

10.2.2 Only one Institute viz, the Shillong Polytechnic falls under Technical Education with 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 the matter of taking over the management of two Polytechnics by the Government, is under consideration since the World Bank Project is over. 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.
- Community Polytechnic Scheme sponsored by Govt. of India for training of school drop out, women and other disadvantaged groups in technical skills for gainful employment and transfer of technology for improving the local production and for generally improving the quality of life of the rural population is being implemented through Shillong Polytechnic. The various trades are motor driving and auto mechanic, welding and fabrication, plumbing and sanitation, cutting and tailoring, house wiring .
- It is proposed to upgrade the Shillong Polytechnic to a Degree level Institution/Engineering College.
- The Department is trying to minimize the expenditure under Plan and is exploring the possibility of setting up more Technical Professional and Vocational Institutions under PPP Mode.

10.2.3. I.T. Education :

A strategic IT vision for the State titled “IT Vision 2020” has been drawn up by the State Government to cover various aspects of ICT development for the State as well as for promoting IT education. The overriding focus of the vision is the creation of jobs through ICT within the State. Human Resource and Skill Development besides facilitating placements to youth and student will be the prime focus. The Government envisages reaping the benefits of ICT revolution in terms of jobs for local youths which will eventually increase the State GDP, socio-economic upliftment and improvement of human development indices. As of now, youth from the State are forced to migrate to other parts of the country to find jobs in IT/ITeS industries and software companies.

IT Department has envisaged the need to have a finishing school in IT Sector. The school will provide training, expertise to students and youth and also create a talent pool to make them employable in the rapidly growing ICT sector and local needs of NeGP. The Government intends to train 2000 students over a period of 2(two) years thereby making them IT professional ready for the job market. It may be mentioned that NASSCOM (An autonomous body under Ministry of Communication & Information Technology) are scouting for 2000 students during 2007-08 for employment in the IT Sector but has not been able to reach the target.

10.2.4 The scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2009-10 is in the following table :-

Rs. in lakhs							
SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007 - 08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
	2203-Technical Education						
	i). Directorate/ Polytechnics	2529.00	385.00	172.60	54.04	54.04	73.45
	ii). State Council for Technical Education	100.00			8.00	8.00	10.80
	iii). Engineering College	21000.00			26.00	26.00	35.10
	iv). Stipend	300.00			10.00	10.00	13.50
	v). Examination (JEE)	100.00			5.00	5.00	6.75
	vi). New Polytechnics	4500.00			226.43	226.43	305.68
	vii). Earmarked to PWD	1100.00	15.00	15.00	15.00	15.00	50.00
	viii). Earmarked to NCC/NSS				15.00	15.00	20.25
	ix). Other Schemes				25.53	25.53	34.47
	Earmarked for creation of IIIT/New Technical Institutions in PPP/Public Sector mode				700.00	700.00	700.00
	Earmarked for Strengthening of Colleges				300.00	300.00	300.00
	I.T. Education	1000.00			200.00	200.00	
	Total 2203-Technical Education	30629.00	400.00	187.60	1585.00	1585.00	1550.00

10.3 SPORTS & YOUTH SERVICES

10.3.1 The projected outlay for the 11th Plan is Rs.12000.00 lakhs. The approved revised outlay for the Annual Plan 2007-08 is Rs.1133.00 lakhs against which the actual expenditure was Rs. 1127.73 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs. 1375.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.1950.00 lakhs which includes Rs. 500.00 lakhs of one time ACA / SPA for Completion of critical ongoing schemes.**

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 will 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 2009-10 is given in the following table :-

Rs. in lakhs.

Sl No .	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	001 - Direction and Administration	3500.00	200.00	192.26	300.00	300.00	368.00
2	101 Physical Education	60.00	0.50	2.38	0.66	0.66	1.00
3	102- Youth Welfare for Students	310.00	12.00	12.00	20.00	20.00	26.00
4	104 - Sports & Games	7172.00	740.50	741.09	871.34	871.34	872.00
5	800- Other Expenditure						
	01- CMYDS Schmes	208.00	30.00	30.00	33.00	33.00	33.00
	02- ISYDP Programme	750.00	150.00	150.00	150.00	150.00	150.00
6	ACA / SPA for Completion of critical ongoing schemes.						500.00
	GRAND TOTAL	12000.00	1133.00	1127.73	1375.00	1375.00	1950.00

10.4 ARTS & CULTURE

10.4.1 The projected outlay for the 11th Plan is Rs.6000.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.650.00 lakhs out of which the actual expenditure was Rs. 541.09 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.706.00 lakhs which includes Rs. 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music and Rs. 125.00 lakhs under the Twelfth Finance Commission Award for maintenance of Heritage Conservation is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.750.00 lakhs.**

10.4.2 The following schemes are to be implemented during 2009-10

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.

2. **Research and Documentation:** The Department with its various research activities proposed to compile 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 giving awards or certificates or recognition for their works. 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. 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 collections ethnic tribal tools, etc. its is proposed to extend and renovate the existing State Museum building in the Eleventh Five Year Plan from 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. from the Centrally Sponsored Schemes and also enrich the collection of exhibits and artifacts. The Department proposed to continue with these activities in the Eleventh Five Year Plan. An amount of Rs. 150.00 lakhs each is proposed for Development of Traditional Folk Music and for Intensive Arts & Culture Development Programme respectively for 2009-2010.

3. **Archaeology:** The preservation and protection of ancient monuments and historical sites in the States 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. and the same will be continued under the 12th Finance Commission Award.

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 Eleventh Five Year Plan.

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., further the States in India could not be done for want of space and accommodation. Further the services of trained personnel and better infrastructure are required for the purpose. However, steps are being taken to improve the condition of the State Archives and its collection of records etc. from the centrally Sponsored Schemes. Provision of basic infrastructures such as construction of its own building is aimed at during this Eleventh Five Year Plan for which a Budget Provisions have been proposed.

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. Two blocks of State Museum building recently completed cannot accommodate the required galleries for display of exhibits and artifacts. As such there is a need for extension and renovation of the existing building during the Eleventh Five Year Plan under the Centrally Sponsored Scheme for which a Budget Provision have been proposed. Manpower development, security arrangement and provision of other infrastructural facilities required immediate attention in order to make the State Cultural Heritage Centre more serviceable to the General Public, students, research scholars and the visiting tourists.

7. **District Museum, Tura:** The District Museum Tura presently housed at the MBOSE building with few galleries require to have its own building for future expansion and addition of new galleries. Construction of District Museum-cum-Cultural Complex during the Eleventh Five Year Plan at the plot of land allotted for the purpose by the Government of Meghalaya under the Centrally Sponsored Scheme for which a Budget Provisions have been proposed.

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 The Broad Schematic outlay's proposed for the 11th Plan (2007-2012) and for Annual Plan 2009-10 are as follows :-

Rs. in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Annual Plan 2007 - 2008		Annual Plan 2008-2009		Annual Plan 2009-10 Proposed Outlay
		Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
2205 - Arts & Culture						
001 - Direction and Administration	647.40	43.60	43.50	49.36	49.36	58.00
101 - Fine Arts Education	540.60	16.65	16.04	17.13	17.13	22.00
102 - Promotion of Arts & Culture	1265.26	172.84	172.84	168.42	168.42	167.50
103 - Archaeology and Archaeological Survey	284.80	9.04	9.04	7.50	7.50	11.00
104 - Archives	284.20	5.68	5.68	10.05	10.05	25.00
105 - Public Libraries	641.40	43.02	39.69	60.74	60.74	80.50
107 - Museum	455.60	54.56	50.16	63.35	63.35	72.00
108 - Anthropological Survey	270.20	5.91	5.61	0.45	0.45	3.00
800 - Other Expenditure	1310.54	283.70	158.53	279.00	279.00	281.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	15.00	40.00	50.00	50.00	30.00
Total	6000.00	650.00	541.09	706.00	706.00	750.00

10.4.4 Twelve Finance Commission Award

The Development and protection of Heritage site in the State have been provided by the Twelve Finance Commission Award amounting to **Rs. 125.00 lakhs** for 2009-2010.

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 as entrusted with the Government of Meghalaya, during the Eleventh Five Year Plan.

10.4.5 Centrally Sponsored Schemes :

The Department of Arts and Culture have not been able to get any financial assistance except the computerization of State Central Library and the State Museum during the 10th Five Year Plan period. Hence it is proposed to submit schemes that can be shared for expenditures both by the State and the Centre and started multipurpose cultural complex schemes in the Districts during the Eleventh Five Year Plan. During the Five Year Plan period, the total amount of Rs.1165.00 lakhs is provided under the Central Share, and Rs.232.00 lakhs under State Matching Share. During 2009-2010, the Central Share is Rs.1515.60 lakhs and the State's Share is Rs.168.40 lakhs.

Multipurpose Cultural Complex (MPCC) Schemes: The Department of Arts & Culture also is approaching the Ministry of Culture, Department of Culture, Government of India, for implementation of Multipurpose Cultural Complex including those for the Children to be implemented in all the Districts of the State. The Department of Arts & Culture have received sanction for Williamnagar, East Garo Hills which is now under Construction. The Project / Scheme is under the Management and implemented of the “Society for Promotion of Arts & Cultural Enrichment (SPACE): Meghalaya”. It is a Government Registered Society of the Department of Arts & Culture.

10.5 MEDICAL AND PUBLIC HEALTH

10.5.1 The projected Outlay for the **Eleventh Five Year Plan (2007-12) is Rs.63.381.00 lakhs** which includes a proposed Rural Health Component of Rs.31,946.00 lakhs and Rs.8000.00 lakhs under National Rural Health Mission. The approved outlay for **Annual Plan 2007-08 is Rs.6040.00 lakhs** and the expenditure incurred was Rs.6038.26 lakhs. The proposed Outlay for **Annual Plan 2008-09 is Rs.6560.00 lakhs** which includes a proposed Rural Health Component of Rs.3810.00 lakhs and is expected to be utilized in full. The proposed Outlay for **Annual Plan 2009-10 is Rs.8500.00 lakhs** of which Rural Health is Rs.5065.00 lakhs.

10.5.2 The broad break up of the Eleventh Plan (2007-2012) and the Annual Plan 2009-10 are indicated below:-

STATE PLAN

(Rs. In Lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 proposed Outlay	Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09		Proposed Outlay for 2009-10
				Agreed Outlay	Anticipated Expenditure.	
1	2	3	4	5	6	7
	Medical & Public Health.					
1.	Urban Health Services-Allopathy	16048.00	1142.70	1756.00	1756.00	2450.00
2.	Urban Health Services-Other System of Medicines.	1566.00	46.83	75.50	75.50	110.00
3.	Rural Health Services-Allopathy	31946.00	3200.64	3810.00	3810.00	5065.00
4.	Medical Education, Training & Research.	1823.00	198.08	262.00	262.00	325.00
5.	Public Health.	1654.00	171.84	282.50	282.50	315.00
6.	General (Other Expenditure)	2344.00	1278.17	374.00	374.00	235.00
7.	National Rural Health Mission	8000.00				
	Total Medical & Public Health :-	63381.00	6038.26	6560.00	6560.00	8500.00

The Programmes 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, (RCHII), various initiative 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:-

- IMR-49(SRS-2006)
- BR-25,1(SRS-2006)
- DR-7.5(SRS-2006)
- TFR-3.8(NFHS-3)
- MMR-450(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. **IMR** to be reduced to **30/1000** live births.
- b. **MMR** to be reduced to **100/1000,000**.
- c. **TFR** to be brought to **2.1**.
- d. **Malaria mortality reduction rate – 50% upto 2012.**
- e. **Cataract Operation** : increasing to **1000** cases per year until **2012**.
- f. **Leprosy prevalence rate** : to be brought to less than **1/10,000**.
- g. **Tuberculosis DOTS Services** : from the current rate of **1.8/10,000,85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.
- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. Link Workers (**ASHA**) will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required).

(d) Activities And Performances Under NRHM upto 2008-09:-

JSY 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. of Mobile.

Mobile Medical Units one for each district has been approved by Government of India; 2 Health Meals are being held annually.

10.5.4. DEVELOPMENT OF INFRASTRUCTURE :-

A. MEDICAL INSTITUTIONS :-

- At present, the Department has 9 Hospitals, 28 CHCs, 104 PHCs and 404 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 will be 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.

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 97 Specialist Doctors, 504 General Doctors, 51 Dental Surgeons, 1646 Nurses, 1000 Multipurpose Health Workers and 452 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.

5.5 MATERIAL 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).

Achievements since inception of Meghalaya in respect of Health & Family Welfare are indicated below:

1. Birth Rate	25.1 (SRS-2006)
2. Death Rate	7.5 (-do-)
3. Infant Mortality Rate	49 (-do-)

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 CENTRALLY SPONSORED SCHEMES:-

The National Programmes on control of Communicable Diseases will also be continued during the Eleven Plan Period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases. An Integrated Disease Surveillance Programmes has already been initiated and will be carried on during the Eleventh Plan. The same will be followed with respect to Scheme such as Establishment of Ayurvedic / Homoeopathic Wing in the entire District.

10.5.13 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 as envisaged in the **Bharat Nirman Programme** with 40 lpcd of potable water. The projected outlay for Annual Plan 2009-10 is about 36.17% above the approved outlay of 2008-09 and is necessary to achieve various objectives under the department. With the outlay as proposed for 2009-10, 32.70% of the Agreed Eleventh Plan outlay would be attained in the first three years.

10.6.2 PROPOSED OUTLAY FOR THE ELEVENTH PLAN(2007-12), AGREED OUTLAY & ACTUAL ACHIEVEMENT(2007-08), APPROVED ANNUAL PLAN (2008-09) AND PROPOSED ANNUAL PLAN (2009-10) UNDER STATE PLAN:

The break-up of the Proposed State Plan Outlay of Rs.58,099.00 lakhs during the Eleventh Plan, Agreed Outlay of Rs.5334.00 lakhs & Actual Expenditure of Rs.5124.00 lakhs during 2007-08, Approved Outlay of Rs.5875.00 lakhs for 2008-09 and the Proposed Outlay of Rs.8000.00 lakhs for the Annual Plan 2009-10 is indicated below:-

(Rs. In lakhs)

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Agreed Outlay (2007-08)	Actual Expenditure (2007-08)	Anticipated expenditure 2008-09 as per Approved Outlay	Proposed Outlay for 2009-10
Rural Water Supply Programme	33000.00	4384.00	4274.00	4500.00	5500.00
Urban Water Supply Programme	17400.00	350.00	350.00	450.00	700.00
Rural Sanitation Programme	1200.00	200.00	100.00	250.00	750.00
Grants in aid to MPCB	690.00	30.00	30.00	25.00	25.00

Major Head/Minor Head of Development	11th Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Agreed Outlay (2007-08)	Actual Expenditure (2007-08)	Anticipated expenditure 2008-09 as per Approved Outlay	Proposed Outlay for 2009-10
Urban Sanitation Programme	500.00	25.00	0.00	10.00	25.00
Finance Commission Award (Providing Corrective Measures to Catchment areas of River Umiew)	400.00	0.00	0.00	0.00	25.00
Other Programmes	4909.00	345.00	370.00	640.00	975.00
(i) Direction & Administration	2599.00	100.00	90.00	375.00	500.00
(ii) Non Residential Building	550.00	140.00	150.00	120.00	200.00
(iii) Residential Building	550.00	55.00	80.00	100.00	180.00
(iv) Survey	60.00	0.00	0.00	1.00	1.00
(v) Computerization Project	100.00	0.00	0.00	10.00	10.00
(vi) Water Quality Surveillance /Strengthening Dist laboratories	150.00	0.00	0.00	4.00	9.00
(vii) Urban Water Supply Maintenance	500.00	50.00	50.00	-	50.00
(viii) Grants in aid to SEIAA/ Traditional Institutions, Local Bodies, etc.	400.00	0.00	0.00	30.00	25.00
Total:	58099.00	5334.00	5124.00	5875.00	8000.00

10.6.2.1 PROPOSED OUTLAY FOR THE ELEVENTH PLAN (2007-12), ACTUAL EXPENDITURE DURING 2007-08, APPROVED OUTLAY FOR 2008-09 AND PROPOSED OUTLAY FOR 2009-10 UNDER CENTRALLY SPONSORED PROGRAMME:-

The outlay projected under **Centrally Sponsored Programme** during Eleventh Plan is Rs.31360.00 lakhs. The actual expenditure during 2007-08 is Rs.5681.61 lakhs. While an amount of Rs.7051.56 lakhs is anticipated to be utilised during 2008-09, an amount of Rs.10355.00 lakhs is proposed for the Annual Plan 2009-10. The details are given in the table below:-

(Rs. In lakhs)

Programme	11th Plan (2007-12) Projected Outlay	Outlay for (2007-08)	Actual Expenditure (2007-08)	Anticipated Expenditure (2008-09) as per Outlay.	Proposed Outlay for (2009-10)
(1)	(2)	(3)	(4)	(5)	(6)
1. ARWSP (Normal)for Rural Water Supply	29545.00	7500.00	5661.16	6909.01	10000.00
2. RGNDWM Submission Programme	567.00	15.00	0.00	30.00	50.00
3. AUWSP for Urban WSS	0.00	0.00	0.00	0.00	0.00
4. Computerization	540.00	1.86	1.82	66.55	100.00
Est. of Monitoring Cell & Investigation Units.	50.00	4.00	0.75	4.00	5.00
Water Quality Monitoring & Surveillance	300.00	56.00	17.88	40.00	100.00
Flood Damage	356.00	0.00	0.00	0.00	100.00
Providing Library facilities	2.00	0.00	0.00	2.00	0.00
GSWSP-Phase-III under JNNURM	17414.75	Nil	Nil	4353.69	9707.38
Total:	48774.75	7576.86	5681.61	11405.25	20062.38

10.6.2.2 The Physical Target for the Eleventh Plan (2007-12), Annual Plan (2007-08), Annual Plan (2008-09) & Annual Plan (2009-10) for the quantifiable items is indicated below:-

Sl. No.	Item	Unit	Target 11 th Plan (2007-12)	Target 2007-08	Actual achieve- ment 2007-08	Target 2008-09	Target 2009-10
(1)	(2)	(3)	(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	400	196	553	180
(b) Central sector		2400	1100	1009	1200	620

(B) Population Benefited	Lakhs No.	5.6	1.9	1.4	2.0	0.8
(C) School/ICDS to be provided with adequate safe drinking water supply						
(a) Schools	No.	1150	400	149	300	100
(b) ICDS Centres	No.	300	50	39	100	50
2. Rural Sanitation Programme:						
(a) Individual household latrines	No.	208089	10000	23311	20000	50000
(b) School Toilets	No.	4950	1000	1104	2500	3000
(c) Sanitary Complex for Women	No.	310	0	28	20	100
(d) Rural Sanitation Mart	No.	22	1	0	5	1
(e) Balwadi Toilets	No.	1094	10	10	100	400
3 Urban Water Supply Programme:						
(i) Continuing Schemes	No. Completed	2	2	1	0	0
(ii) New Schemes of Tenth Plan		7	3	3	2	1
(iii) New Schemes of Eleventh Plan		7	0	0	0	1
(iv) Population benefited	Lakhs No.	4.54	1.7	1.7	0.42	0.35

10.6.3 IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2007-08:

10.6.3.1 STATE ANNUAL PLAN: As indicated at the beginning, the total expenditure under State Plan was Rs.5124.00 Lakhs. The details are available in the Table at 10.6.2 above.

10.6.3.1(a): **Rural Water Supply Programme:** The expenditure under State Sector Rural Water Supply Programme was Rs.3984.00 Lakhs and another Rs.290.00 Lakhs made available as loan from RIDF thus totaling Rs.4274.00 Lakhs. A total of 196 habitations was covered with water supply. Besides, 149 Schools and 39 ICDS have been provided with safe drinking water supply.

10.6.3.1(b): **Urban Water Supply Programme:** The expenditure under Urban Water Supply Programme was Rs.350.00 Lakhs benefiting the population of about 1.7 lakhs. Under Urban water supply sector, the fund was utilized for providing state share for Baghmara WSS & Tura Phase-III WSS funded under AUWSP(50:50 sharing basis)& NLCPR respectively and other ongoing schemes under Urban Water Supply Programme. Replacement of pumping machineries of Stage-II Pumping Station under Greater Shillong

Water Supply Scheme was completed during the year & with this arrangement, the capacity to produce water has been enhanced to the ultimate designed capacity of 11.3 MGD of water for the capital town. The water supply position in Shillong City has considerably improved after its commissioning.

10.6.3.1(c): **Rural Sanitation Programme:** Under Rural Sanitation Programme, Rs.100.00 Lakhs was provided as State share for Total Sanitation Campaign(TSC). Total Sanitation Campaign (TSC) being implemented in mission mode is picking up in the State. Projects have been sanctioned for all the districts. During the year, 12275 nos. of Individual House Hold Latrines (BPL), 11036 nos. of Individual House Hold Latrines (APL), 1104 nos. of School Toilets, 28 nos. of Sanitary Complexes & 106 nos. of Anganwadi Toilets were constructed.

10.6.3.1(d): **Other Programmes:** Government of India launched National Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM&SP) which involves laboratory and Spot testing of water samples collected from different locations in the water supply system including all sources (including private) water treatment plants, distribution system and house reservoirs The programme was launched on 18.6.07 at the state level & then subsequently in four districts. The training at village level has also been started during the year. Actual water analysis would start in those villages where training has already been imparted and the kits provided.

10.6.3.2 CENTRALLY SPONSORED SCHEMES: Under Centrally Sponsored ARWSP, the total available fund was Rs.6791.17 Lakhs of which Rs.1083.00 Lakhs was released on 31.3.08. The expenditure under ARWSP was Rs.5661.16 Lakhs where a total of 1009 habitations have been provided with water supply.

10.6.3.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): The NLCPR Schemes under implementation by PHED are (i)Tura Phase-III WSS, (ii)Jowai WSS, (iii)Mairang WSS & (iv)Nongpoh WSS. During 2007-08, Rs.400.00 Lakhs was released for Jowai WSS & Rs.230.00 Lakhs for Mairang WSS. In addition, there was an unspent balance of Rs.658.74 Lakhs available. As against this, the expenditure was Rs.883.39 Lakhs as detailed below:-

Name of Schemes	Available fund	Approx. Expenditure
Tura Phase-III WSS	88.77	79.48
Jowai WSS	419.74	106.22
Mairang WSS	230.00	147.54
Nongpoh WSS	550.21	550.15
Total for NLCPR	1288.74	883.39

All the projects under NLCPR made progress during the year. The Physical progress for Tura Phase-III WSS is about 85% & for Jowai WSS is about 49%. For Mairang WSS, the progress is about 45% & for Nongpoh WSS, it is 20%. Efforts are being made for completing Tura Phase-III WSS by March 2009, Mairang WSS and Jowai WSS by March 2010.

10.6.3.4 Rural Infrastructure Development Fund(RIDF) -XIII: During the month of October, 2007, NABARD has approved an amount of Rs.1509.28 lakhs for implementation of 29(twenty nine) on-going Rural Drinking Water Supply Schemes. Out of the total amount of Rs.1509.28, Rs.967.57 lakhs is a loan and Rs.24.80 lakhs is to be

contributed by the State Government. Upto March, 2007, the State Government has already incurred an expenditure of Rs.516.91 lakhs for the above projects. Out of the above 29 projects, the Department has completed 11 projects and the physical achievements of the remaining projects vary from 72% to 95%. All the above projects are scheduled to be completed by 31st March, 2009.

10.6.4: IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2008-09:

10.6.4.1: **STATE ANNUAL PLAN:** The agreed outlay for Annual Plan 2008-09 is Rs.5875.00 Lakhs which includes Rs.4500.00 Lakhs for Rural Water Supply Programme, Rs.450.00 Lakhs for Urban Water Supply Programme(including Rs.150.00 Lakhs for Providing State share for Tura Phase-III WSS under NLCPR), Rs.250.00 Lakhs for providing State Share under TSC apart from others as may be seen in the Table at 10.6.2 above.

10.6.4.1(a): **Rural Water Supply Programme:** Annual Plan 2008-09 is the last year of the Bharat Nirman Programme & all the remaining CAP 99(those habitations identified during Survey 1991-94 & still remain uncovered/partially covered) & Slipped back habitations are required to be provided with adequate safe water supply as per the goal set under Bharat Nirman Programme. Left out CAP 99 habitations in the state as on 1.4.08= 14 nos. Left out slipped back habitations in the state as on 1.4.08= 1867nos. Thus 1881 nos. of NC/PC habitations & another 22 nos. of iron affected habitations are required to be provided with water supply during 2008-09.

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. The figure of remaining NC, PC or quality affected habitations indicated above does not include habitations slipped back between 2005-06 , 2006-07 or 2007-08 , as updated or being updated in Yearly Status Report (YSR).

The outlay of Rs.4500.00 lakhs during 2008-09 is expected to be utilised in full. The target of providing water supply to 553 habitations including slipped back habitations is anticipated to be achieved in full. Besides, 300 Schools & 100 ICDS Centres are anticipated to be covered under rural water supply programme during the year.

10.6.4.1(b): **Urban Water Supply Programme:** Under Urban Sector, the goal is to complete Baghmara WSS (under centrally sponsored AUWSP), Tura Phase-III WSS under NLCPR) apart from two other projects namely Mawrok Porsohsat WSS in Nongstoin & sustainability measure for Umiew river, the source of GSWSSS .

10.6.4.1(c): **Rural Sanitation Programme:** The **Year 2008** has been declared as the **International Year of Sanitation** by the United Nations, which India is also a signatory & the efforts would be to increase the pace of implementation of Total Sanitation Campaign(TSC) in the State with the launching of the programme in the district of South Garo Hills & increase the pace of implementation in remaining six districts with the ultimate goal of providing sanitation to all. 11(eleven) villages in Meghalaya were awarded **Nirmal Gram Puraskar** during the year 2008-09 for 100% sanitation coverage.

10.6.4.1(d): **Other Programmes:** Under **MIS computerization Project**, there is an unspent balance of Rs.66.55 Lakhs, which would be utilized for hardware, software, networking as well as training. Under **Water Quality Monitoring & Surveillance Programme**, training of trainers at the Block level is in progress, who will train the villagers in testing water samples with the test kits, which will be provided to them, Testing of the samples by the villagers is expected to be started during the year.

10.6.4.2 CENTRALLY SPONSORED SCHEMES: Allocation under ARWSP during 2008-09 is Rs.5779.00 Lakhs, which also includes allocation for water quality improvement program. Govt. of India released 1st installment amounting to Rs.890.00 Lakhs in two installments. Another Rs.1083.00 Lakhs, which was released under ARWSP on 31.3.08 & unspent balance of Rs.47.01 Lakhs from 2007-08 is also available. Actual availability of fund under ARWSP as of now is Rs.4020.01 Lakhs. Committed liability for schemes under ARWSP as on 1.4.08 is about Rs.222.00 Crore.

As per the guidelines of ARWSP, matching state share was required to be provided by the State for release of Central Share as the funding pattern was 50:50 basis by Central & State Govt. **All the North Eastern states including Meghalaya were advocating for past few years for revising the funding pattern for ARWSP to 90:10 by Central & State govt. in view of the resource crunch.** This has recently been agreed by Govt. of India. Flow of fund under ARWSP thus is likely to be improved in view of this change in funding pattern.

The allocation made to the State under ARWSP is only Rs.57.79 Crore including all programs, which is very less when compared to the large number of habitations remaining to be covered. To achieve the goal under Bharat Nirman programme, ARWSP allocation is required to be increased by Rs.50.00 Crore during 2008-09.

It may also be mentioned that the scheme **Greater Shillong Water Supply Project(GSWSP)-Phase-III under JNNURM** has also been approved and sanctioned by the Ministry of Urban Development @ Rs.19349.72 lakhs on 90:10 funding basis between the Central Government and the State Government. Hence the Central share is Rs.17414.75 lakhs and the State share is Rs.1934.97 lakhs. The Government of India has also released an amount of Rs.4353.69 lakhs during the current year 2008-09 as 1st instalment which is 25% of the total Central share. Since PHE Deptt. is the Implementing Agency for this Project, the Urban Affairs Deptt. which is the Nodal Deptt. for JNNURM would have to arrange for transfer of the fund to the budget of PHE.

10.6.4.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): Under NLCPR, Rs.600.00 Lakhs was released by DONER for Nongpoh WSS recently. With this, the availability of funds under NLCPR is Rs.1005.35 Lakhs. Since the Tura Phase III WSS is likely to be completed by the end of this current financial year, another project that would spill over to 2009-10 is the Mairang WSS.

10.6.5: PROPOSED IMPLEMENTATION OF SCHEMES/ PROGRAMMES DURING 2009-10:

10.6.5.1: **STATE ANNUAL PLAN:** The proposed outlay for the Annual Plan 2009-10 is Rs.8000.00 lakhs which includes Rs.5500.00 lakhs only for Rural Water Supply Schemes. The detailed break up is available at the Table at 10.6.2 above.

10.6.5.1(a): **Rural Water Supply Programme:** Under Rural Water Supply Sector, State share for ARWSP would be required to be provided as per the **revised pattern of funding of 90:10**. Completion of ongoing schemes would also be given priority. Part cost of maintenance of completed schemes would also have to be met from Plan as Non Plan resources are not sufficient. With passage of time, the yield of existing sources has reduces considerably or the sources become dried up completely, population increase, existing schemes becomes non functional on attainment of the designed life or other reasons, new habitations grow up, life style improves with more demand for water. This gives rise to slippage of habitations & in Meghalaya also, the slippage of habitations has taken place. About 1000 habitations have slipped back from FC category to NC/PC category in the State. These would be verified physically & 800 such habitations would be targeted for providing with water supply. Sustainability of sources/ schemes is a major challenge in order to reduce the occurrence of slippage and would be given highest priority by the Deptt. For ensuring sustainability of surface sources, the Deptt. would be taking up schemes like Check Dams, Rain Water Harvesting etc. The outlay proposed under Rural Water Supply Programme is Rs.5500.00 Lakhs for completion of important ongoing schemes. The detailed break up is available in the Table at 10.6.2 above.

10.6.5.1(b): **Urban Water Supply Programme:** Under Urban sector, the main concern is to provide State Share for Schemes under NLCPR & pushing through the works of other ongoing schemes. The Dept. is presently implementing four projects under NLCPR namely Tura Phase-III WSS, Jowai WSS , Mairang WSS& Nongpoh WSS . As per the guidelines of NLCPR, 10% Project cost are to be met from State Plan. Of this, the State share for Tura Phase-III WSS is provided by 2008-09. As such, Rs.409.00 Lakhs has to be provided from State Plan for completing these projects. Apart from this, the liability of ongoing schemes likely to be spilled over to 2009-10 considering the availability during 2008-09 under urban water supply programme is about Rs.1000.00 Lakhs. Considering this, Rs.700.00 Crore is proposed under Urban Water Supply Programme during 2008-09. Target would be to complete Jowai WSS & Mairang WSS .

10.6.5.1(c): **Rural Sanitation Programme:** As per 2001 Census data, 40.10% of the total households in Meghalaya have sanitation facilities. Till up to March 2008 with the implementation of TSC, 47.33% of the total households are having Sanitation facilities. It has been estimated that with current growth rate, by 2012, 52.90% of the total households would have sanitation facilities & thus speeding up of implementation of TSC is needed. The state share required to be provided for implementation of TSC is Rs. 16.80 Crore. During 2007-08, state share of Rs. 100.00 Lakhs was released. During 2008-09, an outlay of Rs. 350.00 Lakhs is available. For 2009-10, an outlay of Rs.750.00 Lakhs has been kept in the Annual Plan proposal for providing State share under TSC.

10.6.5.1(d): **Urban Sanitation Programme:** Under Urban Sanitation Programme, for implementation of Sewerage Project for Shillong City & other towns of the State, Rs.25.00 Lakhs is proposed for initiating the process & preparation of DPR.

10.6.5.1(e): **Grants in Aid to Pollution Control Board:** Rs.25.00 Lakhs is proposed for Grants in Aid to Pollution Control Board.

10.6.5.1(f): **Other Programmes:** There are ongoing schemes under Revenue head for **Direction & Administration**. During the Ninth & Tenth Plan, 2(two zones), 3(three) Circles,

5(five) Divisions, 9(Nine) Sub divisions & substantial number of additional posts were sanctioned. These are yet to be normalized & thus the expenditure have to be met from Plan. Further, Establishment of Monitoring Cell, Investigation Division created under Central Sector is funded on 50:50 basis by Central & State Government. The State share for these is thus required to be provided. Apart from this, Salary of Staff in HRD Cell is also required to be met from State Plan. Thus, Rs.500.00 Lakhs is proposed for this for Annual Plan 2009-10.

The Department takes up construction of **Buildings both Non- Residential & Residential** for Office & accommodation of its Staff. The amount proposed during Annual Plan 2009-10 for the purpose are Rs.200.00 Lakhs & Rs.180.00 Lakhs respectively.

Recently Govt. has constituted **State Environmental Impact Assessment Authority (SEIAA)** & PHED has been designated as Nodal Department. An amount of Rs.25.00 Lakhs is proposed for 2009-10 for meeting recurring & non recurring expenditure.

Another Rs.50.00 Lakhs is proposed for Providing Corrective Measures to catchment areas of River Umiew/providing grants in aid to traditional institutions/local bodies for taking up schemes on sustainability under the **Finance Commission Award**.

The cost of **maintenance specially for Urban Water Supply Schemes** is 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. An amount of Rs.50.00 Lakhs is proposed for maintenance of Urban water supply schemes during Annual plan.

An amount of Rs.9.00 Lakhs for **Water Quality Monitoring & Surveillance Programme** & Rs.10.00 lakhs for **MIS Computerization Programme** is proposed for the Annual plan 2009-10.

10.6.5.2 CENTRALLY SPONSORED SCHEMES: An amount of Rs.20062.38 is proposed under Centrally Sponsored Schemes for 2009-10 where the State share is to the tune of Rs.6672.48 lakhs. Of this, the Central share of Rs.10000.00 lakhs alone is for ARWSP. The anticipated 2nd instalment release @ 50% for the scheme **GSWSS Phase III under JNNURM** amounting to Rs.9707.38 lakhs is also projected in the Annual Plan 2009-10.

10.6.5.3 NON-LAPSABLE CENTRAL POOL OF RESOURCES(NLCPR): With Tura Phase III scheduled to be completed by 200-09, the following Projects will be implemented under NLCPR during 2009-10:

Sl. No.	Name of the Project	Estimated Cost (Rs. in Lakhs)
1.	Jowai WSS	1541.13
2.	Mairang WSS	806.56
3.	Nongpoh WSS	1746.73
	Total :	4094.42

10.7 HOUSING

10.7:1 OBJECTIVES & STRATEGIES:

The Housing programme is taken up with the objective to 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.

10.7.2 11TH PLAN (2007-2012) & ANNUAL PLAN 2009-10:-

The Eleventh Plan Projected Outlay is **Rs 12,148.00 lakhs**. The Agreed Outlay for the Annual Plan 2007-08 is **Rs.600.00 lakhs** and the Actual Expenditure is **Rs.590.72 lakhs**. The approved Outlay during the Annual Plan **2008-09 is Rs.750.00** and expected to be fully utilized. The proposed Outlay during the Annual Plan **2009-10 is Rs.800.00 lakhs**.

The following schemes/ programmes are proposed to be continued during 2009-10 :-

(a) **RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. The main purposed 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 2007-08 the Department could be able to benefit 3725 families and during 2008-09 it is expected to benefit 3725 families An Outlay of **Rs.650.00 lakhs** is proposed for the Annual plan **2008-09** and it is targeted to benefit 3745 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 lakhs** is proposed for the Annual Plan **2009-10**.

(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.11.00 lakhs** is proposed for the Annual plan **2009-10**.

(d) **EWS/LIG LOAN-CUM-SUBSIDY SCHEME:**

This scheme was found to be not economically viable as the Govt. commitments and subsidy for this Scheme is very high. In the Eleventh Plan it is proposed to settle the outstanding loan and interest borrowed by the Government from the HUDCO in a phased manner.

(e) **RENTAL HOUSING SCHEME:**

This scheme is implemented to provide accommodation for the State Government Employees. Under this scheme, houses are built under various categories by the Housing Department and rent them out to the State government employees as per rent fixed by the government from time to time. One Double storied building at Jowai comprising of 8 M.I.G units and 3 storied building each at Shillong, Tura and Williamnagar. Each building comprising of 6 MIG units.

An Outlay of **Rs.40.00 lakhs** is proposed for the Annual plan **2009-10**.

(f) **DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:**

Under this scheme, It is proposed to construct a number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation till date. An Outlay of **Rs.40.00 lakhs** is proposed for the Annual plan **2009-10**.

(g) **CONSTRUCTION OF E.W.S. HOUSES:**

During the 10th Plan, the Department has constructed a total number of 140 Low Cost Houses – 100 Nos. at Nongmynsong, Shillong, 20 Nos. at Mihmyntdu, Jowai and 20 Nos. at Danakgiri near Tura. During the Eleventh Plan it is proposed to undertake the construction 100 numbers of EWS houses in different districts of the state.

(h) **LAND ACQUISITION AND DEVELOPMENT SCHEME:**

The Scheme envisage acquisition, develop and provision of amenities and then sold/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the 11th Plan it is proposed to acquire 3 hectares of land and to develop 150 hectres of the acquired land. An Outlay of **Rs.20.90 lakhs** is proposed for the Annual Plan **2009-10** for improvement and development of the acquired land at Jowai, Nongstoin, Shillong and Tura.

(k) MIDDLE INCOME GROUP HOUSING SCHEME:

The Scheme is for giving loan to the Middle Income Group people for construction of their residential houses and the fund required will be borrowed from the financial institutions viz LIC/GIC of India. During the last five years the scheme could not be implemented as the GIC has stopped sanction for the loan.

10.7.3 The Broad schematics projected outlay for the Eleventh Five Year Plan and Annual Plan 2009-10 along with actual expenditure of the above Schemes are indicated in the Table

SL. NO	Name of the Scheme	Eleventh Plan Projected Outlay	Agreed Outlay (2007-2008)	Actual Expenditure 2007-2008	Agreed Outlay 2008-2009	Anticipated Expenditure 2008-2009	Annual Plan 2009-2010 Proposed Outlay
1	Rural Housing Scheme.	8350.00	550.00	550.00	600.00	600.00	650.00
2	Direction and Administration.	165.00	28.55	19.27	38.00	38.00	38.00
3	Training.	10.00	Nil	Nil	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	6.00	6.00	10.00	10.00	11.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	NIL	-	-	-
6	Rental Housing Scheme.	608.00	8.14	8.14	35.00	35.00	40.00
7	Departmental Residential and Non-Residential Building	100.00	6.81	6.81	35.00	35.00	40.00
8	Construction of EWS Houses.	100.00	Nil	Nil	Nil	Nil	-
9	Land Acquisition and Development Scheme.	150.00	0.50	0.50	31.90	31.90	20.90
10	Middle Income Group Housing Scheme.	500.00	Nil	Nil	Nil	Nil	-
11	Construction of Night shelter	50.00	Nil	Nil	Nil	Nil	-
12	Improved Rural Housing Scheme	New scheme	-	-	-	-	-
13	Cost effective and disaster resistant rural houses.	Nil	Nil	Nil	Nil	Nil	-
14	Assistance to District Council	Nil	Nil	Nil	Nil	Nil	-
	TOTAL	12148.00	600.00	590.72	750.00	750.00	800.00

10.7.4 CENTRALLY SPONSORED SCHEME:

(a) CONSTRUCTION OF NIGHT SHELTER:

Under this Centrally Sponsored scheme, the Housing Department has so far constructed only 1(one) Night Shelter at Williamnagar in the year 1988-89. This scheme is very useful to the public especially the poor villagers who visited the town for treatment in

Hospitals accommodation during night time at a very nominal rate. This scheme will be extended to other District Headquarters and Sub-Divisional Headquarters in the Eleventh Plan.

(b) IMPROVED RURAL HOUSING SCHEME:

This is a Centrally Sponsored Scheme, which is proposed to be met from the Central Assistance and partly from the State Plan Budget in the ratio of 90:10. The basic objective of Improved Rural Housing Scheme is to provide a durable and decent House to the Economically Weaker Section of the Rural population of the State. Under this scheme houses are constructed in the beneficiaries own land with the participation of the beneficiary himself.

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 lakhs. The Approved Outlay for 2007-2008 was Rs 100.00 lakhs and the amount was utilized in full. The Agreed Outlay for 2008-2009 is Rs 125.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2009-2010 is Rs 100.00 lakhs.**

10.7(B) 2 The present level of Housing availability for Police Personnel is GO's Quarters-40.17%, U/S Quarters-73% and L/S-Quarters - 20.72 %. The low level of satisfaction is due to the increase in the sanctioned strength in various ranks by creation of 4th and 5th Battallion in the state. During 2007-2008, 4 Units U/S quarters, 18 units L/S quarters ,1 unit GO's quarter and extension of Police Guest house were taken up.

10.7(B) 3. During 2008-2009, the schemes proposed to be taken up are construction of 6 units LS quarters at Borsora Police Outpost and 12 units L/S quarters at 5th MLP Battallion, Samanda, East Garo Hills.

10.8 URBAN DEVELOPMENT

10.8.1 The 11th Plan Projected outlay for Urban Affairs is Rs.32166.00 lakhs. The approved revised outlay for 2007-08 is Rs.2236.00 lakhs and the actual expenditure is Rs.1884.77 lakhs. The approved outlay for 2008-09 is Rs.7580.00 lakhs and the entire amount is anticipated to be utilized in full. **The proposed outlay for 2009-10 is Rs.13500.00 lakhs.**

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 11th 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 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 2009-2010 will be up gradation of urban infrastructure in the bigger cities, 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 2009-2010 also address 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.

The proposal for the Annual Plan 2009-10 includes continuation of the major central programme viz. JNNURM, UIDSSMT, IHSDP, besides the State Plan schemes which will continue. It is also proposed to initiate an Asian Development Bank assisted North Eastern Regional Capital Cities Development Investment Programme in Shillong during the Annual Plan 2009-2010.

10.8.4 The following schemes will be taken up during 2009-10.

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 2009-2010 in order to meet the requirements of local level components which are not covered under JNNURM, UIDSSMT & IHSDP. During 2008-2009, the approved outlay is Rs. 50.00 lakhs and for the Annual Plan 2009-10, the proposed outlay is Rs. 75.00 lakhs.

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 2008-2009, the approved outlay is Rs. 650.00 lakhs and for the Annual Plan 2009-10, the proposed outlay is also kept at Rs. 650.00 lakhs.

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 2008-09, the approved outlay is Rs. 35.00 lakhs. For the Annual Plan 2009-10, the proposed outlay is Rs. 50.00 lakhs.

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 2008-09, an amount of Rs. 60.00 lakhs was approved and for the Annual Plan 2009-10, the proposed outlay is Rs. 70.00 lakhs.

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 2009-10 is Rs. 100.00 lakhs.

Training of Personnel: In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses. An amount of Rs. 0.50 lakhs is proposed for in the Annual Plan 2009-2010.

Urban Development Projects for Shillong (UDPS): Shillong, the capital city of Meghalaya has been selected for funding by Asian Development Bank for urban infrastructures projects including capacity building and an amount of Rs. 248.16 crores has been agreed for funding of the project. The funding is likely to come to the State Government in the ratio 90:10 with 90 percent being grant and 10 percent loan. The agreement is likely to be signed soon and the implementation of projects will start from 2009-2010. The project will include infrastructure development for the sectors of water supply, sewerage and Solid Waste Management as well as comprehensive capacity building assistance to support an accomplishment of the urban institutional and financial reforms agenda and enhancing planning, operation and maintenance, revenue mobilization and financial management capabilities of service providers. A token amount of Rs. 500.00 lakhs has been projected in the Eleventh Plan. During the Annual Plan 2008-09, an outlay of Rs. 1350.00 lakhs was earmarked for the project, however the same will not be utilized in view of delay in finalizing the funding programme and starting the implementation. For the Annual Plan 2009-10, the proposed outlay is Rs. 500.00 lakhs.

Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing and Slum Development Programme (IHSDP): As per the City Development Plan drawn up for Shillong and the Vision Statements for seven other main towns in the State under JNNURM, UIDSSMT and IHSDP, the investment requirement that has been estimated over the next seven years for upgradation of basic infrastructure and providing basic services to the urban poor in these towns amounts to Rs. 41,6281.00 lakhs. Till date projects amounting to Rs. 27,022.00 lakhs have already been sanctioned for the State under JNNURM, UIDSSMT and IHSDP. This, in spite of the fact that Planning Commission has made an allocation of Rs 9654.00 lakhs for the State over the entire mission period. Taking into account the amounts sanctioned for the projects, the amount released during 2008-2009 and the progress of works of the projects approved the actual requirement during 2009-2010 works out to Rs 136650.00 lakhs. Keeping in view the approved outlay of Rs 5330.00 lakhs during 2008-2009, the projected outlay for 2009-2010 has been kept at Rs 3621.00 lakhs. Depending on the enhancement of allocation for the State by Planning Department, the projected outlay may have to be enhanced at a later stage.

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 2008-09, the approved outlay is Rs. 10.00 lakhs and the proposed outlay for the Annual Plan 2009-10 is Rs. 56.50 lakhs.

New Shillong Township: To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong

city. It is proposed to develop the township as a joint venture involving both Govt. and the private sector. Govt. intervention will be restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. Development in the 500 hectares is expected to provide the impetus for growth and development in the remaining 1530 hectares. As of date, 370.26 hectares of land has already been acquired at the total cost of Rs. 33.74 crores. Part of this expenditure has been met out of State Plan Budget of Urban Affairs Department and part from ACA extended by Govt. of India from time to time. For the balance 129.74 hectares of land to be acquired, an additional amount of Rs. 9.64 crores is required. Since it is not possible to meet the amount from the State Plan Budget, the proposal was submitted for consideration under One-Time ACA during the Current Financial Year 2008-2009. Approval of the same was not received. For the Annual Plan 2009-2010, an amount of Rs. 7500.00 lakhs is proposed for Basic infrastructure for the New Shillong Township and Rs. 850.00 lakhs for Land acquisition for New Shillong Township.

10.8.5 The broad schematic outlays for the 11th Plan and 2007-12 and the Annual Plan 2009-10.

SL. No.	Major Heads/ Minor Heads/ Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007 - 08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7
1	Infrastructure Development	500.00	345.84	345.81	50.00	50.00	75.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	650.00	650.00	650.00	650.00	650.00
3	National Urban Information System	50.00	5.86	5.86	5.00	5.00	5.00
4	Direction & Administration	400.00	64.67	57.28	72.50	72.50	100.00
5	Training of Personnel	-	-	-	0.50	0.50	0.50
6	Assistance to Local Bodies	100.00	10.00	10.00	60.00	60.00	70.00
7	Environmental Improvement of Urban Slums	270.00	52.63	52.62	35.00	35.00	50.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	20.00	20.00	17.00	17.00	22.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00					-
10	Jawaharlal Nehru National Urban Renewal Mission	21716.00	1021.00				3621.00
	a) Urban Infrastructure & Governance				2000.00	2000.00	
	b) Basic Service to Urban Poor			594.30	2000.00	2000.00	
	c) Integrated Housing & Slum Development Programme			91.00	1203.00	1203.00	

	d) Urban Infrastructure Development Scheme for Small & Medium Towns				127.00	127.00	
11	Urban Development Projects for Shillong (ADB)	500.00			1350.00	1350.00	500.00
12	Construction of Departmental Buildings	150.00	25.00	16.90	10.00	10.00	56.50
13	New Shillong Township	2000.00	41.00	41.00			8350.00
	a) Additional Central Assistance	1000.00					
	b) Loan	2000.00					
TOTAL: -		32166.00	2236.00	1884.77	7580.00	7580.00	13500.00

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. The projected outlay for the Eleventh Plan was Rs. 180.00 lakhs for implementation of the schemes which include the Self Employment, Wage Employment as well as Community Structure Components. During the Current Financial Year, the approved outlay is Rs. 17.00 lakhs which will be utilized for meeting the state share shortfall of 2007-2008. During 2008-2009, the tentative central allocation is Rs. 381.48 lakhs against which the state share requirement works out to Rs.127.16 lakhs. For the Annual Plan 2009-10, the proposed outlay is Rs. 22.00 lakhs. This amount earmarked for 2009-10 may not be adequate if the entire tentative central allocation of Rs. 381.48 lakhs is released by Govt. of India. In such a situation, the actual requirement to meet the state share of 2008-09 and 2009-10 will be Rs. 254.32 crores.

National Urban Information System: This is a newly launched 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. An amount of Rs. 5.00 lakhs has been approved for the Current Financial Year being the state share of the programme and Rs.5.00 lakhs is the proposed outlay for the Annual Plan 2009-10.

11.9 INFORMATION AND PUBLICITY

11.9.1. The proposed outlay for the Eleventh Plan is **Rs.3000.00** lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.300.00 lakhs and the actual expenditure is Rs.264.20 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.375.00 lakhs and the anticipated expenditure is Rs.375.00 lakhs. **The proposed outlay for the Annual Plan 2009-10 is Rs.425.00 lakhs.**

11.9.2. In line with the Government policy to bring the administration closer to the people and also to project, promote and publicize 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 2009-10 as follows:

1. **Direction and Administration:** With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government it is proposed to create posts at different levels of the Directorate to strengthen the effective functioning of the Department. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.152.00 lakhs**.
2. **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. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.4.00 lakhs**.
3. **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. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.160.00 lakhs**.
4. **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. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.6.00 lakhs**.
6. **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. It is also proposed to upgrade and augment PA equipments on a regular basis by purchasing new and more powerful PA equipments with latest technology. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.8.00 lakhs**.
7. **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. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.1.00 lakhs**.
8. **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. The proposed outlay in this head for the Annual Plan 2009-10 is **Rs.94.00 lakhs**.

11.9.3. The schematic outlays proposed for the Annual Plan 2009-10 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan – 2008-09		Proposed Outlay for 2009-10
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Direction & Administration	500.00	92.93	92.93	152.00
2	Meghalaya Information Commission (RTI)	605.00	52.12	52.12	0.00
3	Research and Training	20.00	3.00	3.00	4.00
4	Advertising & Visual Publicity	610.00	120.77	120.77	160.00
5	Press Information Services	60.00	5.00	5.00	6.00
6	Field Publicity	345.00	7.50	7.50	8.00
7	Photo Services	50.00	1.00	1.00	1.00
8	Publications	610.00	92.68	92.68	94.00
9	Other Expenditures	200.00	0.00	0.00	0.00
	Total	3000.00	375.00	375.00	425.00

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

10.10.1 The projected outlay for the 11th Plan is Rs.150.00 lakhs. The approved revised outlay of Rs.12.00 lakhs for the Annual Plan 2007-08 was utilized fully. The approved outlay for the Annual Plan 2008-09 is Rs.15.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.20.00 lakhs.**

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 2009-10 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 & LABOUR WELFARE

10.11.1 The projected outlay for the 11th Plan is Rs.500.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.60.00 lakhs out of which the actual expenditure was Rs. 52.17 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.75.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs.100.00 lakhs.**

10.11.2 Implementation of the following schemes will be continued during 2009-2010.

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. the amount proposed for 2009-2010 is Rs.39.00 lakhs.

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. Amount proposed is Rs.45.50 lakhs.

3. **Construction of office Building/ Residential quarters** : To continue construction of Officer and staff quarters of the District Labour Office, Williamnagar in East Garo Hills District. Amount proposed is Rs.6.50 lakhs.

4. **Boilers and Factories** : The Inspectorate with Skeleton Staff's since the date of its inspection in 1973. With the present trend of development in the field of Technology and the expansion of Industrial sector, where many industries have been set up in the state especially in the Medium Scale Sector, registration and 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 Headquarter and the establishment of district offices at Ri-Bhoi, West Garo Hills & Jaintia Hills District. To facilitate the inspection activities purchase of vehicles for the Inspectorate is proposed including purchase of machineries, tools/ plants and equipments. The amount proposed for the Eleventh Plan is Rs.50.00 lakhs. The approved outlay for 2008-09 for Boilers is Rs.5.00 lakhs and the proposed outlay for the Annual Plan 2009-2010 is Rs. 9.00 lakhs.

10.11.3 The broad break-up of the proposed outlay for the 11th Plan 2007-2012 and the Annual Plan 2009-2010 is given in the following table :-

Rs. in lakhs

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
1	Labour and Employment -Direction and Administration	200.00	25.00	20.91	30.00	30.00	39.00
2	Establishment of Labour Welfare Centre.	200.00	30.00	26.26	35.00	35.00	45.50
3	Construction of office Building/Residential quarter for District Labour Office, Williamnagar.	50.00	5.00	5.00	5.00	5.00	6.50
4	Strengthening of the Inspectorate of Boilers and Factories	50.00	-	-	5.00	5.00	9.00
	GRAND TOTAL	500.00	60.00	52.17	75.00	75.00	100.00

10.12 EMPLOYMENT & TRAINING

10.12.1 The projected outlay for the 11th Plan is Rs.4101.00 lakhs and the approved revised outlay for the Annual Plan 2007-08 was Rs.300.00 lakhs out of which the actual expenditure is Rs. 247.55 lakhs. The approved outlay for the Annual Plan 2008-09 is Rs.440.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2009-10 is Rs. 500.00 lakhs.**

Employment Services :

10.12.2 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 upto 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.

10.12.3 Implementation of the following schemes will be continued during 2009-10.

1. Strengthening of Headquarter Establishment in Directorate.
2. Resource & Manpower Monitoring Cell in Directorate.

3. Employment Market Information Unit in District Employment Exchange, Williamnagar.
4. Strengthening of Divisional Employment Exchange, Shillong.
5. Vocational Guidance Units in District Employment Exchanges, Williamnagar/Tura.
6. Incentive to SC/ST in Coaching-cum-Guidance Centre(GCG), Shillong.
7. Employment Information & Assistance Bureau at Amlarem/Pynursla/Dadenggre.
8. Sub-Divisional Employment Exchanges, Nongpoh/ Mairang/ Ampati/ Baghmara/ Khliehriat.
9. Construction of Office Building, Employment Exchange, Ampati.
10. Expenditure for implementation of Right to Information Act.

10.12.4 New Schemes proposed to be included in the 11th Plan 2007-12 and Annual Plan 2009-10.

1. Setting up of Employment Market Information Units in District Employment Exchanges:

The District Employment Exchange, Nongpoh having no Employment Market Information Unit for collecting the employment data of the District.

2. Setting up of new Coaching-cum-Guidance Cell District Employment Exchange Tura

The Scheme is as per Govt. of India Instruction to facilitate the Coaching/Guidance to SC/ST to build their confidence on competing the Interview for filling up the vacancy advertised by the Staff Selection Commission and other Recruitment Agencies wherever possible.

3. Setting up of Employment Exchange in Sub-Divisional(Civil) Headquarter at Mawkyrwat: There is a need to set up Employment Exchanges in Sub-Divisional(Civil) Headquarters to render Employment Assistance to the people of the Sub-Division.

4. Setting up of Vocational Guidance Unit in District Employment Exchanges:

The District Employment Exchange Nongstoin having no Vocational Guidance Unit for the purpose of Career Guidance.

5. Acquisition of land/Construction of Building/Fencing of Employment Exchanges, Shillong/Resubelpara : Most of the Employment Exchange Offices are functioning in a rented house/building. Hence, construction of Office Buildings are very much essential for the smooth functioning of the Employment Exchanges.

(b) Craftsmen Training :

10.12.5 The Training Wing is responsible for implementing the Craftsmen Training Schemes(CTS) and Apprenticeship Training Schemes(ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

10.12.6 The implementation of the following schemes will be continued during 11th Plan and Annual Plan 2009-10.

1. Setting up of Industrial Training Institutes(ITIs) at Nongstoin/ Nongpoh/ Williamnagar/ Baghmara.
2. Advance Course in the Trade of Dress Making.
3. Introduction of new Trades in ITIs, Shillong/Tura/Jowai/(W)Shillong.
4. Incentive to ITI Trainees.
5. Strengthening of Vocational Training Wing in Directorate.
6. Upgradation/ Modernisation of equipments of existing ITIs, Shillong/ Tura/ Jowai/ (W)Shillong.
7. New ITIs, Nongstoin/Williamnagar/Nongpoh.
8. Provision of Placement Cell at Directorate, ITIs, Shillong/Tura/Jowai/ (W)Shillong/ Nongstoin/Williamnagar and Nongpoh.
9. Construction of Office Building at ITIs (W)Shillong/Williamnagar.
10. Fencing of ITI land at Umpling, Shillong and ITI Tura.
11. Construction/Fencing of ITI building, Baghmara, implemented during 10th Plan under “CSS–Establishment of ITIs in North Eastern States and Sikkim”.
12. Electrical Energy supply for ITIs Shillong/Tura.

10.12.7 New Schemes proposed to be included in the 11th Plan 2007-12 and Annual Plan 2009-10.

1. During the 10th Plan period under the Prime Minister Package, a Centrally Sponsored Schemes(CSS) viz., the “Establishment of ITIs in North Eastern States & Sikkim” was implemented which spilled over to the 11th Plan. This Scheme is scheduled to closed during 2008. For continuity and sustenance, certain components of these Schemes are to be included as new plan Schemes during the 11th Five Year Plan period.
2. 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.
3. Running of Short Term Employment Oriented Course outside National Council of Vocational Training (NCVT) pattern – At a time when our youths are facing un-employment problem it is desirable to include new training programmes in the

existing ITIs by running Short Term Employment Oriented Course as per the local requirement.

4. Modernisation/Strengthening of existing ITIs, Shillong/(W)Shillong/Tura by introduction of new Trade.
5. Fencing and construction of ITI building, Baghmara.
6. Upgradation into Centres of Excellence(COE) at ITIs Shillong and Tura.
7. Purchase of land/Fencing and construction of ITI buildings, Nongstoin/Nongpoh :

The ITIs Nongpoh and Nongstoin are functioning in a rented house/building. Hence, construction of Office Buildings are much essential for the smooth functioning of the ITIs.

8. Wall fencing of Govt. land at ITIs Rynjah, Shillong/Tura. :

There is an urgent need for wall fencing of the Govt. land at ITIs Shillong and Tura to safeguard the Govt. properties and also to prevent from possible encroachment etc.

9. Electrical Energy Supply for ITIs Shillong/Tura/Jowai :

The scheme is proposed to implement under 11th Plan 2007-12 to avoid discontinuation of Electrical Energy Supply.

10. Setting up of new ITIs at Sub-Divisional(Civil) Headquarters in the State.

10.12.8 The Broad Schematic Outlays proposed for the 11th Plan 2007-2012 and the Annual Plan 2009-10 are as follows :

Rs. in lakhs.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	Employment Services						
1	Strengthening of Headquarter Establishment in Directorate	60.00	10.90	9.56	18.00	18.00	24.00
2	Resource & Manpower Monitoring Cell in Directorate	50.00	5.50	4.27	8.20	8.20	11.00
3	Employment Market Information(EMI) Unit in District Employment Exchange, Williamnagar	35.00	2.90	1.62	3.70	3.70	5.00
4	Strengthening of Divisional Employment Exchange, Shillong	60.00	7.34	6.52	14.14	14.14	19.00
5	Vocational Guidance Unit in District Employment Exchanges Williamnagar/Tura	40.00	5.00	4.29	8.40	8.40	11.00

6	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC) Shillong	4.00	0.50	0.19	0.60	0.60	0.80
7	Employment Information & Assistance Bureau at Amlarem/ Pynursla/ Dadenggre	42.00	6.50	5.10	8.45	8.45	12.00
8	Sub-Divisional Employment Exchanges Nongpoh/ Mairang/Ampati/Baghmara and Khliehriat	180.00	36.20	26.46	38.57	38.57	51.00
9	Construction of Building/Fencing of Employment Exchanges Nongstoin and Ampati	80.00	40.00	40.00	10.00	10.00	13.00
10	Setting up of EMI Units in District Employment Exchange Nongpoh	25.00	-	-	1.30	1.30	2.00
11	Setting up of Coaching-cum-Guidance Centre attached to District Employment Exchange Tura	20.00	-	-	0.74	0.74	2.00
12	Setting up of Employment Exchange in selected Sub-Divisional(Civil) Headquarter Mawkyrwat	30.00	2.46	-	0.57	0.57	2.00
13	Setting up of Vocational Guidance Unit in District Employment Exchange Nongstoin	25.00	-	-	0.50	0.50	2.00
14	Acquisition of Land and Construction of Office Building, Divisional Employment Exchange Shillong and Resubelpara	300.00	-	-	42.36	42.36	50.00
15	Strengthening of Directorate/Setting up of Publication Cell	50.00	-	-	-	-	0.10
16	Expenditure for Implementation of Right to Information Act	2.00	0.50	-	0.50	0.50	0.10
	Total : Employment Services	1003.00	117.80	98.01	156.03	156.03	205.00
	<u>C-Craftsmen Training(ITIs)</u>						
1	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar/Baghmara	300.00	64.86	40.53	69.21	69.21	70.00
2	Advance Course in the Trade of Dress Making	50.00	5.00	2.93	5.61	5.61	6.00
3	Introduction of New Trades in ITIs Shillong/Tura/ Jowai/(W)Shillong.	170.00	19.63	18.74	22.08	22.08	24.00
4	Incentive to ITI Trainees	25.00	-	-	5.00	5.00	-
5	Acquisition of Land/Fencing/Construction of ITIs (Women)Shillong and Williamnagar	250.00	73.00	73.00	40.00	40.00	30.00
6	Strengthening of Vocational Training Wing in Directorate	50.00	3.00	1.02	3.60	3.60	5.00
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh and Williamnagar	170.00	1.71	-	3.00	3.00	4.00
8	Provision of Placement Cell at Directorate/ITI Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/ Nongpoh/Williamnagar/Baghmara	32.00	8.00	7.00	1.00	1.00	2.00

9	Running of Short Term Employment Oriented Course outside NCVT pattern	720.00	-	-	10.00	10.00	3.00
10	Fencing of ITI Shillong/Tura.	160.00	-	-	10.00	10.00	20.00
11	Assistance to Private ITI/ITC affiliated to NCVT	50.00	-	-	0.10	0.10	1.00
12	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	130.00	-	-	23.37	23.37	31.00
13	Fencing and Construction of ITI Baghmara	40.00	-	-	-	-	6.00
14	Upgradation into Centres of Excellence(COE) at ITIs Shillong/Tura	80.00	-	-	20.00	20.00	-
15	Purchase of Land/Fencing and Construction of ITI Buildings at Nongstoin and Nongpoh	300.00	-	-	11.00	11.00	30.00
16	Electrical Energy Supply for ITIs Shillong/Tura and Jowai.	20.00	7.00	6.32	10.00	10.00	13.00
17	Setting up of new it is at Sub-Divisional(Civil) Headquarters in the State.	551.00	-	-	50.00	50.00	50.00
	Total : Craftsmen Training(ITIs)	3098.00	182.20	149.54	283.97	283.97	295.00
	Total Employment & Craftsmen Training	4101.00	300.00	247.55	440.00	440.00	500.00

10.13 SOCIAL WELFARE

10.13.1 The Department have undertaken a large number of major initiatives in the Social Welfare Sector, such achievements are vocational training programmes, rehabilitation services to the disabled, training and capacity building for self employment. Schemes are 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 towards the welfare and rehabilitation of the Disabled and Handicapped persons according to availability of funds . NGOs and Voluntary Organisations play a vital role in the development of the society and most of the schemes are implemented through NGOs/Voluntary Organisations by providing training and financial assistance to the NGOs and Voluntary Organisations. Effort is being made to mobilize the Non- Governmental Organisations to take up schemes of Central as well as State Sector.

10.13.2 The Eleventh Plan Proposed Outlay is **Rs. 8210.00 lakhs**. The Agreed Outlay during 2007-08 is **Rs 1459.61 lakhs and the Actual Expenditure is Rs 1416.19 lakhs** . The Agreed Outlay of **Rs.1352.50 lakhs** during 2008-09 is expected to be fully utilised and the Proposed Outlay for the Annual Plan 2009-10 is **Rs.1418. 00 lakhs**.

The broad break up of the Eleventh Five Year Plan and Annual Plan 2009-10 is shown in the table below:

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
1	National social Assistance Programme(NSAP)	6780.00	1228.00	1189.62	1063.00	1063.00	912.00
2	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	76.02	75.19	118.00	118.00	144.00
3	Welfare of the aged, infirm and destitute	50.00	7.50	5.91	9.25	9.25	9.50
4	Other expenditures i) Direction & Administration	400.00	97.09	94.47	86.50	86.50	102.50
6	Construction of Administrative Building	580.00	51.00	51.00	75.75	75.75	250.00
7	Other Expenditure Development of Village Forest	-	-	-	-	-	-
	TOTAL	8210.00	1459.61	1416.19	1352.50	1352.50	1418.00

The Department proposes to continue implementation of the following schemes/programmes during 2009-10:

10.13.3 NATIONAL SOCIAL ASSISTANCE PROGRAMME:

i) National Old Age Pension Scheme:- The Programme envisages payment of financial assistance to old age persons of the age from 65 years and above residing in the villages and urban areas who live below the BPL who are destitutes.

(ii) National Family Benefit Scheme:- The Programme provides lump sum assistance of Rs 10,000/- to the households living below poverty line on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.

During 2009-10 an amount of Rs **1094.00 lakhs** is proposed under the Scheme.

10.13.4. WELFARE OF HANDICAPPED :

i) Scholarship to Physically Handicapped Students :

During 2008-09, it is expected to cover 592 students. Proposal for enhancement the rate of scholarship is under the active consideration of the government since the rate of scholarship for the physically handicapped is too meagre. During 2009-10 an amount of **Rs.8.00 lakhs** is proposed to cover 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.3.00 lakhs** is proposed during 2009-10 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. During 2008-09 an amount of Rs.3.00 lakhs is provided to cover 36 numbers of beneficiaries. In view of the price of food commodities it is propose to enhance the honorarium of Instructor from Rs 800/- to Rs 1200/-per month. An amount of **Rs.4.00 lakhs** is proposed during **2009-10** 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 2008-09, 600 disabled students will be covered under the Scheme and an amount of Rs.4.00 lakhs is provided. During **2009-10**, it is proposed to enhance the rate under the Scheme since the rate is too low and 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.4.00 lakhs** is proposed to cover 700 beneficiaries.

v) Rehabilitation Treatment for the Disabled :

The main objective of the scheme is to rehabilitate the persons with disability as normal citizen. This Scheme will include treatment of all types of disabilities. Under the Scheme, financial assistance for a maximum amount of Rs.25000/- for treatment outside the State is provided to the family whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2009-10** an amount of **Rs1.00 lakhs** is proposed 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, especially in rural areas closer to their doorstep 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 at Shillong and Tura and also State Resource Centre was 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.100.00 lakhs** is proposed during **2009-10** 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, the full fledged Commissioner for Persons with Disabilities have been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon.

In view of the heavy responsibilities workload and for better coordination with other Departments, it is proposed that one post of Disability Programme Officer along with skeleton ministerial staff be created.

During **2009-10** an amount of **Rs.24.00 lakhs** is proposed to meet the necessary expenditure.

10.13.5 DIRECTION AND ADMINISTRATION :

i) Directorate of Social Welfare, Shillong :

During the **Annual Plan 2009-2010** it is proposed to revive the post of Assistant Director of Social Welfare (Services in need of care and protection) due to expansion of schemes and programmes and also additional skeleton staff be created to handle the workload in the Directorate.

During **2009-10**, an amount of **Rs.34.00 lakhs** is proposed to meet the necessary expenditure at the Directorate level.

ii) Joint Directorate of Social Welfare at Tura :

The present Joint Directorate which is manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1 need to be strengthened. It is therefore necessary to create 1 (one) Asstt. Director of Social Welfare along with skeleton ministerial staff to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various scheme.

An amount of **Rs.17.00. lakhs** is proposed during **2009-10** to meet the necessary expenditure.

iii) District Social Welfare Officer :

During **the Annual Plan 2009-10** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District, and replacement of two vehicles. The above two posts of L.D. Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned only with 1 (one) L.D.A. each. The work load at the District Offices are increasing and are facing great hardship in timely disposing of the work, hence creation of the post of Statistical Asstt. is found essential. 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 **2009-10** an amount of **Rs.32.00 lakhs** is proposed.

iv) Field Survey of Social Problems:

During the Annual Plan of **2008-09** an amount of **Rs.2.00 lakhs** is provided for conducting the survey on problems of sexual abuse and trafficking of women and children. The expenditure is also Rs.2.00 lakhs. During **2009-10** an amount of **Rs.2.00 lakhs** is proposed for the purpose of conducting survey to ascertain the deprivation of children in need of care and protection.

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

During **2009-10** an amount of **Rs.14.00 lakhs** is proposed for meeting 50 per cent State share to the Central Board's grant for the maintenance of the establishment of State Social Welfare Board.

10.13.6. WELFARE OF AGED, INFIRM AND DESTITUTES

i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care Of Destitute, Widows, Aged And Infirm Women:

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of Rs 2.00 lakhs is provided during 2008-09 for covering 2 (two) voluntary organizations. During **2009-10** an amount of **Rs.2.00 lakhs** is proposed.

ii) Medical Treatment For The Aged :

An amount of Rs. 5.00.lakh is provided during 2008-09 to cover 181 aged persons. During **2009-10**, an amount of **Rs.5.00 lakh** is proposed to cover 250 beneficiaries at the enhanced rate proposed of Rs 2000/- per beneficiary.

iii) National Plan of Action for Older Persons :

In pursuance of the National Policy for Older Persons and Plan of Action of the Government of India to strengthen the legitimate place of the elderly in the society it is proposed to conduct advocacy meet/ sensitization programme for strengthening the integration and bond between the young and the old. During **2009-10** an amount of **Rs.0.75 lakh** is proposed.

iv) International Day for Older Persons :

October 1st has been declared every year as the International Day for Older persons and Govt. of India have instructed to mark the day through appropriate programmes aimed at celebrating old age in a befitting manner. To celebrate the day in all the District Headquarters in the State during **2009-10**, an amount of **Rs.1.75 lakhs** is proposed.

10.13.7 CAPITAL OUTLAY :

i) Construction of the Directorate of Social Welfare Shillong :

During **2009-10**, an amount of **Rs.100.00 lakhs** is proposed for construction of office building for the Directorate of Social Welfare.

ii) Construction of Joint Directorate at Tura :

During **2009-10**, it is proposed to construct officer's quarter and Grade IV Quarters at Tura since the Department has got its own land. In addition it is also proposed to construct a guest house for the purpose of accomodating the officials of the Department who are on tour to Garo Hills, as it has been experienced that there is a problem of accommodation in the Government Guest House. Hence the amount of **Rs.50.00 lakhs** is proposed for the purpose.

iii) Construction of Probationary Hostel and Reformatory School :

The three homes set up under the Juvenile Justice Act 2000, are being housed in rented building with insufficient facilities and space. It is therefore necessary to construct own buildings/homes. It may be mentioned that the Directorate of Social Welfare had already taken action with Urban Affairs Department for allotment of five to six acres of land at New Shillong Township. Hence during **2009-10** an amount of **Rs.100.00 lakhs** is proposed to start the construction in the phase manner.

10.14. WOMEN AND CHILD DEVELOPMENT

10.14.1- 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.

10.14.2 The Eleventh Plan and Annual Plan 2009-10 Projections :

The 11th Plan Projected Outlay under Women and Child Development is **Rs 790.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 115.39 lakhs** and the Actual expenditure is **Rs.105.16 lakhs**. The Agreed Outlay of **Rs152.50 lakhs** for the annual Plan 2008-09 is expected to be utilized in full. The proposed Outlay for the Annual Plan **2009-10** is **Rs182.00 lakhs**. The Department's proposed Schemes under Women and Child Development is briefly given below:

(Rupees in lakhs)

Sl. No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
			Agreed Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	
	<u>Women and Child Development</u>						
1	Correctional Services	350.00	58.72	53.30	74.50	74.50	92.00
2	Child Welfare	240.00	27.10	26.75	29.00	29.00	29.00
3	Women Welfare	200.00	29.57	25.11	49.00	49.00	61.00
	TOTAL	790.00	115.39	105.16	152.50	152.50	182.00

The following schemes/programmes are proposed to be implemented during **2009-10**

10.14.3 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 **2009-10** an amount of **Rs.28.00 lakhs** is proposed 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 **2009-10**, an amount of **Rs.1.00** lakh is being proposed.

10.14.4. CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:

. The Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly define that 2 (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 50: 50 basis between the Central and State Government.

Accordingly during **2009-10** it is proposed to set up one Children's Home in Shillong under Section 34 of the above Act for the reception and rehabilitation of child in need of care and protection pending enquiry report if any and subsequently for their care, treatment, education, training development and rehabilitation separately for boys and girls with 25 inmates and also to set up one Shelter Home for the children in the urgent need of care and protection such as destitute, street children and runaway children, requiring immediate shelter such as victim of domestic violence and trafficking etc . During **2009-10**, an amount of **Rs.70.00. lakhs** is proposed to meet the expenditure including proposal for setting up the Homes as mentioned above.

ii) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:

. During **2009-10**, it is proposed 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 sensitization programme for the police, judiciary, health personnel and N.G.Os., an amount of **Rs4.00.lakhs** 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

highlighting the problems faced by the Drug users and prevention on Drug Abuse. During **2009-10** 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 day context and to combat this menace in the State, an amount of **Rs.2.00 lakh** is proposed during **2009-10** for conducting workshop on drug abuse.

10.14.5. 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.

One year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During **2009-10** it is proposed to enhance the duration of the course on computer training from one year to 16 months to enable the trainees to be equipped with the present advance information technology and also to set up another training centre at Nongstoin , hence an amount of **Rs.23.00 lakhs** is proposed.

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.1.50 lakh** is proposed during **2009-10** for covering 10 voluntary organisation.

iii) National Plan of Action on Women's Policy and Empowerment:

The Department had 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 **2009-10** an amount of **Rs.3.50 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 line of the National Commission.. During **2009-10**, an amount of **Rs.25.00 lakhs** is proposed to meet the expenditure of the 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 with effect from 1.4.2006 vide Govt. of India letter D.O. No.19-12/2005/Swawlamban (NORAD) dt.5.7.2005 and State Government approval conveyed vide letter No.SW(S)80/2004/221 dt.7.11.2006.During **2009-10** an amount of **Rs.4.00 lakhs** is proposed.

vi) SWARDHAR:

The Government of India has designed a scheme known as 'Swardhar' with a more flexible and innovative approach to cater to the requirement of various types of women in distress in diverse situations under different conditions. The objective of the scheme is to provide primary need of shelter, food clothing and care to the marginalized women/girls living in difficult circumstances who are without any social and economic support and to rehabilitate them socially and economically through education.

The Scheme is proposed to be implemented by the Department under Centrally Sponsored Schemes. However, the norms provides by the Govt. of India is very meager and it may not be sufficient to meet the expenditure on office expenses, Rent Rate and Taxes and Marterials Supplies. It is therefore imperative that the State Share may also be provided for the effective implementation of the Scheme. Hence, an amount of Rs.2.00 lakhs is proposed during 2009-10 as State Share .

10.14.6 CENTRALLY SPONSORED SCHEMES:

The following Centrally Sponsored Schemes are being implemented by the Department :

i) Integrated Child Development Services Scheme:

During **2009-10**, an outlay of **Rs 3418.40 lakhs** is proposed 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

ii) 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, the Lady Supervisors. The MLTC also conduct the innovative training programme to in collaboration with SIRD and allied Department.

The MLTC has also brought out publications and pamphlets, posters and have translated the materials in local languages (Khasi and Garo) to disseminate information on Nutrition, Health and Education etc. During the year. **2009-10** an amount of **Rs 60.00** lakhs is proposed to cover 1915 AWWs/ helpers etc.

iii Nutrition Surveillance System (NSS) :

The project is implemented through National Institute of Nutrition (NIN) Hyderabad in collaborative exercise between Department of Women and Child Development, NIN and the State Govt. The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. During **2009-10** a token provision of **Rs.7.50 lakhs** is proposed .

iv) Balika Samridhi Yojana (BSY) :

Balika Samridhi Yojana (BSY) was introduced during 1997-98 and was implemented in the State covering 12357 beneficiaries. The Scheme aims at giving prime importance to a girl child to ensure population stabilization with gender equity and sustain socio-economic development.

The benefits under (BSY) is restricted to two girl child. The BSY is part of the long term strategy to change social attitude and behavioural practices towards the girl child. During 2008-09, an amount of Rs.20.00 lakhs is provided but no fund has to been release by Govt. of India till date .A token provision of **Rs.20.00 lakhs** is proposed during **2009-10**.

v) 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 39 ICDS Projects as per the guidelines of Govt. of India. During **2009-10** an amount of **Rs 42.90 lakhs** is proposed.

vi) Integrated Women's Empowerment Programme (IWEP) :

Integrated Women Empowerment Programme is implementing in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and it has been extended to 2007-08. The second phase will start from 2008 .It is proposed that during the 2nd Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme.

The objectives of the Scheme is establishment of self reliant women Self Help Groups (SHGs), creation of confidence and awareness among members of Self Help Groups, social , economic and political issues. An outlay of Rs.12.00 lakhs is proposed during 2008-09 but Govt. of India has not release fund since fund allotted for the first phase has been achieved by the State. During **2009-10**, an outlay of **Rs.12.00 lakhs** is being proposed.

VII) SWARDHAR:

The Government of India has designed a scheme known as 'Swardhar' for the welfare of women in distress. Hence, an amount of Rs.5.00 lakhs is proposed during 2009-10 as Central Share .

CORRECTIONAL SERVICES :

i) Implementation of Children Act. Establishment of Juvenile Guidance Centre :

An amount of **Rs.45.00. lakhs** is proposed for the year **2009-10** for implementation of the Scheme Establishment of Juvenile Guidance Centre where the funding pattern between the Centre and the State is on 50:50 basis.

ii) Integrated Child Protection Services:

Under the Juvenile Justice (care and protection of children's) Amendment Act, 2006 it is mandatory to set up the child protection units as provides under section 62 A, Child Protection Unit for 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 a view to ensure the implementation of this Act including the establishment and maintenance of homes, notification of competent authorities in relation to these children and their rehabilitation and co-ordination with various official and non-official agencies concerned.

In Writ Petition (civil) No.473 of 2005 Sampurna Behrua Vrs Union of India & others, the department have given some kind of commitment/ assurance that the constitution of the Child Protection Units both at the State and the District would be examined. Since it is a mandatory provision , it is proposed to constituted the said unit during 2009-10. Hence, an amount of Rs.10.00 lakhs is proposed during 2009-10 as Central Share

CAPITAL OUTLAY:

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 lakhs/ Rs.1.75 lakhs. 700 anganwadi buildings have been completed and construction of 457 Anganwadi buildings is under progress during 2008-09.

During the **2009-10**, it is proposed to construct 800 anganwadi centres, and an amount of **Rs.1400.00 lakhs** is provided as token provision.

10.15 NUTRITION

The Eleventh Plan Projected Outlay is **Rs.31,000.00 lakhs**. The Agreed Outlay during 2007-08 is **Rs. 1600.00 lakhs** and the actual expenditure is **Rs.1409.43** lakhs. The Agreed Outlay of **Rs2500.00 lakhs** for the Annual Plan **2008-09** and is expected to be fully utilised. The Proposed Outlay of for the Annual Plan **2009-10** is **Rs2600.00 lakhs**.

The Department's Proposed schemes during **2009-10** is briefly given below:

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay(at 2006-07 price)	Annual Plan 2007-08		Annual Plan 2008-09		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Actual expenditure	Agreed Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8
1	Special Nutrition Programme	31,000.00	1600.00	1409.43	2500.00	2500.00	2600.00
	TOTAL	31,000.00	1600.00	1409.43	2500.00	2500.00	2600.00

Schemes to be implemented under Nutrition during **2009-10** are as follows:

i) Supplementary Nutrition in Urban Areas :

S.N.P. in Urban Areas is provided to malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the Districts headquarters. The programme is run by the District Social Welfare Officers through the non-governmental organisations and communities in 63 centres covering 13200 beneficiaries i.e. East Khasi Hills - 12 centres, West Garo Hills - 10 centres, Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each 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. During **2009-10** an amount of **Rs.70.00 lakhs** is proposed to cover 8800 beneficiaries of the five districts only i.e. Jaintia Hills, East Garo Hills, South Garo Hills, Ri

Bhoi and West Khasi Hills since in two districts i.e West Garo Hills and East Khasi Hills have been sanctioned with Urban ICDS Projects.

Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:

Special Nutrition Programme:

i) National Nutrition Mission :

National Nutrition Mission was introduced by the Government of India during the year 2002-03 for implementing subsidized foodgrains to adolescent girls, expectant and nursing mothers belonging to Below Poverty Line families and undernourished. In Meghalaya, East Khasi Hills District has been selected for covering seven ICDS Projects. The programme is to be implemented in the lines of weighing and identification of undernourished, distribution of 6 kgs of foodgrains (wheat/ rice) based on local habitual through Public Distribution System. Training in weighing, health and nutrition education, health check up, referral services, to conduct IEC programme and purchase of weighing scales. The programme is to be implemented through a network with the Department of Food and Civil Supplies and Deputy Commissioner of the concerned district for necessary arrangement of foodgrains and distribution through Public Distribution System.. During **2009-10** a token provision of **Rs.20.00 lakhs** only is proposed under the Scheme.

ii) Supplementary Nutrition Programme for ICDS Scheme :

The Social Welfare is the Nodal Department in the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 39 ICDS. The present unit cost under S.N.P. per beneficiary per day is @ Rs.2.00p for 0 - 6 years children, @Rs.2.70p for severely malnourished children, @ Rs.2.30p 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 . During 2008-09 , 589975 beneficiaries were covered under the Scheme. During **2009-10**, an amount of **Rs.2510.00 lakhs** is proposed to cover **648973** beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.