

STATEMENT SHOWING PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE - II

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)					Remarks
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
[I]	AGRICULTURE:							
A	<u>Production of Foodgrains :</u>							
i	Rice	MT	342.00	245.13	283.03	283.03	311.30	
ii	Wheat	MT	1.65	1.12	1.95	1.95	2.38	
iii	Maize	MT	28.50	25.14	36.95	36.95	50.52	
iv	Other Cereals	MT	2.55	2.88	2.40	2.40	2.45	
v	Pulses	MT	4.00	2.47	11.67	11.67	32.79	
	Total Foodgrains :	MT	378.70	276.74	336.00	336.00	399.44	
B	Oilseeds							
i	Rape & Mustard	MT	13.35	4.79	11.25	11.25	12.00	
ii	Sesamum	MT	3.60	0.88	2.98	2.98	3.01	
iii	Soyabean	MT	2.42	1.03	2.05	2.05	2.18	
iv	Castor	MT	0.02	0.01	0.02	0.02	0.02	
v	Sunflower	MT	1.07	1.03	1.04	1.04	1.05	
vi	Ground nut.	MT	5.70	5.70	2.33	2.33	2.35	
	Total Oilseeds :	MT	26.18	13.44	19.67	19.67	20.62	
C	Cotton	000bales	16.00	16.00	10.80	10.80	11.00	
D	Jute & Mesta	000bales	85.00	78.00	78.00	78.00	78.00	
E	Chemical Fertilizers :							
i	Nitrogeous (N)	MT	850	2533	3802	3802	4500	
ii	Phosphatic (P)	MT	600	1207	2179	2179	3000	
iii	Potasic(K)	MT	250	328	528	528	708	
F	Plant Protection Pesticides :							
i	Consumption (Technical Grade)Grade materials	MT	18.00	12.00	14.00	14.00	14.50	
G	<u>High Yielding Varieties (HYV) :</u>							
i	Rice total area under HYV	000ha	120.00	112.50	115.00	115.00	116.00	
ii	Wheat total area Under HYV	000ha	10.50	8.50	9.00	9.00	9.50	
iii	Maize total area Under HYV	000ha	10.00	35.00	40.00	40.00	41.00	
H	<u>Cropped Area :</u>							
i	Gross Area	000ha	330.00	287.17	285.00	285.00	295.00	
ii	Net Area	000ha	260.00	236.75	230.00	230.00	235.00	
iii	Area Sown more than once.	000ha	70.00	50.42	55.00	55.00	60.00	
[II]	HORTICULTURE:							
	Fruit crops:							
i	Pineapple	MT	86270	94170	85500	85500	85700	
ii	Citrus Fruits	MT	35280	37579	34970	34970	35150	

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0.	1.	2.	3.	4.	5	6	7	8
iii	Banana	MT	67680	72207	66700	66700	66850	
iv	Papaya	MT	7080	4847	6450	6450	6600	
v	Temperate Fruits	MT	5670	5410	5450	5450	5500	
vi	Misc. Fruits	MT	37450	36850	36940	36940	37050	
vii	Srtrawberry	MT	6004	5890	5928	5928	5964	
	Total Fruits	MT	245434	256953	241938	241938	242814	
B	Vegetables:	MT	160800	148540	151300	151300	154000	
C	Tuber crops:							
i	Potato	MT	180200	174593	162500	16250	165000	
ii	Sweet Potato	MT	20330	16352	19650	19650	20000	
iii	Tapioca	MT	24100	21938	23650	23650	23800	
	Total Tuber Crops	MT	224630	212883	205800	59550	208800	
D	Spice crops:							
i	Ginger	MT	54520	52960	48900	48900	51000	
ii	Turmeric(green)	MT	10750	9958	9800	9800	10400	
iii	Chillies	MT	14100	1415	1285	1285	1300	
iv	Black Pepper	MT	590	550	560	560	570	
v	Tezpetta	MT	16275	16240	16260	16260	16280	
	Total Spice Crops	MT	96235	81123	76805	76805	79550	
E	Plantation crops:							
i	Tea	MT	3835	6140	3600	3600	3610	
ii	Arecanut	MT	14820	17064	14790	14790	14800	
iii	Cashewnut	MT	6420	11691	6405	6405	6410	
	Total Plantation Crops	MT	25075	34895	24795	24795	24820	
[III]	SOIL & WATER CONSERVATION:							
A	Soil & Water Conservation Scheme including Jhum Control, Water Management, NABARD Loan, etc.							
i	Terracing Works	Ha	1467.00	130.26	168.20	168.20	398.04	
ii	Erosion Control	ha	5000.00	233.00	567.00	567.00	1046.00	
iii	Afforestation	Ha	1833.33	270.85	P=171.45 M=193.56	P=171.45 M-193.56	P=232.54 M-365.01	
iv	Irrigation	Ha	19000.00	351.00	500.00	500.00	875.00	
v	Cash / Horticultural Crop Development	Ha	4600	Plantation=461.35 Maintenance=303.45	P=872.98 M-800.47	P=872.98 M-800.47	P-750 M-1373.45	
				P=23239 M-301715	P=135753 M-149505	P=135753 M-149505	P-50000 M-158992	
vi	Water Hervesting / Farm Ponds etc	Nos	3880.00	491.00	414.00	354.00	1259.00	
vii	Construction of Approach Road to Work Areas.	Kms / Ha	33.33Kms	Nil	6.60 Ha	6.60 Ha	6.60 Ha	

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0.	1.	2.	3.	4.	5	6	7	8
viii	Construction and maintenance of Departmental Non-Residential Buildings.	Nos	20	2	7	7	7	
B	Special Central Assistance on Watershed Development Project in shifting cultivation Areas including under NABARD Loan.							
i	Contour Bunding	Ha	1565.00	1317.21	52	52	26	
ii	Crop Demonstration	Ha	32525	-	-	-	-	
iii	Improvement of Paddy Field	Ha	2082	1265	-	-	-	
iv	Spur/Gabion Structure	Nos	415.00	246.00	-	-	-	
v	Protection Wall	Nos/Ha	503 / 1404	-	503 / 1404	503 / 1404	-	
vi	Check Dams	Nos	630.00	-	-	-	562.00	
vii	Agro-Horticulture	Ha	9450	2669	2049	2049	4740	
viii	Agro-Forestry	Ha	8843.00	1885.00	1298.00	1298.00	5660.00	
ix	Dry Land Horticulture	Ha	3525.00	-	-	-	-	
x	Improvement of Natural Forest	Ha	6296.00	-	-	-	-	
xi	Small dug out ponds	Nos	3150.00	258 / 258	-	-	-	
xii	Peripheral Bunding	RM	65200	65200 RM / 1306	-	-	-	
xiii	Productive System	Nos	50	-	1106	1106	-	
xiv	Camp Hut	Nos	63	-	-	-	-	
xv	Kitchen Garden	Ha	5856 / 1026	5956 / 1026	-	-	-	
xvi	Compost pit / organic farming	Nos.	9999	-	9999	9999	-	
xvii	Carpentry	Nos.	1260	485.00	-	-	775	
xviii	Rearing Goats	Nos.	1260	630.00	-	-	-	
xix	Piggery	Nos	1260	365.00	-	-	630	
xx	Pisciculture fingerlings	Nos.	2834052	-	2350404	-	-	
C	Soil & Water Conservation Scheme under NABARD Loan.							
i	Headwork, etc	Ha	400	44.00	63	63	108	
ii	Improvement of existing paddy field	Ha	400	-	-	-	-	
D	Integrated Wasteland Development Project							
i	Jatropha Cultivation	Ha	12000	-	-	-	-	
ii	Improvement of Shifting Cultivation	Ha	50000	2 Model Project	7 Model Project	7 Model project	7 Maintenance model Project.	
E	Housing, Government Residential Buildings							
i	Other Housing	Nos	20	3.00	7	7	7	
[IV]	ANIMAL HUSBANDRY & VETERINARY:							
	A. Animal husbandry (Plan)							
i	Egg	Million Nos.	110.00	100.00	102.00	102.00	104.00	
ii	Meat	'000" tonnes	42.00	38.00	39.00	39.00	40.00	
iii	Artificial Insemination	'000" tonnes	42.00	24.38	38.00	38.00	38.00	

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0.	1.	2.	3.	4.	5	6	7	8
B. Animal Husbandry Programmes								
Veterinary Institution & Other Infrastructure								
i	Intensive Cattle Development Project	Nos.	2	2	2	2.00	2	
ii	Artificial Insemination Centre	Nos.	76	76	76	76	76	
iii	Check Post	Nos.	4	4	4	4	4	
iv	Cattle Breeding Farm,	Nos.	4	4	4	4	4	
v	Buffalo Farm	Nos.	1	1	1	1	1	
vi	Veterinary Hospitals	Nos.	4	4	4	4	4	
vii	Veterinary Dispensaries	Nos.	94	74	81	81	89	4 new dispensaries & 4 upgradation of VAC
viii	Veterinary Aids Centre	Nos.	48	59	56	56	52	
ix	Poultry Farms	Nos.	12	12	12	12	12	
x	Sheep & Goat Farms	Nos.	2	2	2	2	2	
xi	Pig Farms	Nos.	13	12	13	14	14	
xii	Setting up of Meghalaya Livestock Development Board	Nos.	1	-	1	-	-	
xiii	Fodder & Seed Production Farms	Nos.	2	2	2	2	2	
xiv	Fodder Demonstration Farm	Nos.	3	3	3	3	3	
xv	Feed Mill	Nos.	2	2	2	2	2	
xvi	Rabbit Farms.	Nos.	1	1	1	1	1	
xvii	Vocational Training Centres	Nos.	4	2	2	2	4	
xviii	Veteinary Field Assistant Training Centre	Nos.	1	1	1	1	1	
C. Dairy								
i	Milk	000' Tonnes	95.00	77.20	79.00	79.00	81.00	
ii	Fluid Milk Plant in Operation	Nos.	7.00	6.00	6.00	6.00	6.00	
iii	Creamery in Operation	Nos.	1.00	1.00	1.00	1.00	1.00	
iv	Dairy Co-Operative Society	Nos.	150.00	150.00	150.00	150.00	150.00	
[V]	FISHERIES:							
i	Fish Production (inland)	000' tonnes	6.50	3.80	5.75	5.75	6.00	
ii	Fish seed Production (Fry/Fingerlings)	Million	3.00	0.93	1.75	1.75	2.00	
[VI]	FOREST & ENVIRONMENT:							
i	Social & Farm Forestry including nurseries and plnatation schemes	Ha	15000.00	2933.00	3000.00	3000.00	3000.00	
ii	Communication							
	(a) New Roads	Ha	15.00	2.00	2.00	2.00	2.00	
	(b) Improvement of existing Roads	Km	150.00	30.00	30.00	30.00	30.00	
iii	Building	Nos	100.00	20.00	20.00	20.00	20.00	

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0.	1.	2.	3.	4.	5	6	7	8
iv	Seedling distribution to the people under 20 point programme	Nos	200.00	26.03	40.30	40.30	40.00	
[VII]	FOOD STORAGE & WAREHOUSING:							
	Storage & Waerehousing	Lakh Tonnes	0.1	-	0.1	0.1	0.025	
[VIII]	CO-OPERATION:							
i	Short-term loan issued.	Rs. in lakhs	500	187.14	250	250	275	
iii	Medium-term loan issued.	"	350	71.78	150	150	150	
iii	Long-term loan issued.	"	150	126.72	250	250	150	
iv	Agricultural Produced Marketed.	"	700	272.15	250	250	275	
v	Retail-sale of Fertilizers.	"	750	608.46	400	400	500	
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	"	900	701.29	350	350	400	
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	"	800	496.75	250	250	350	
viii	Cooperative Storage.	Lakhs/ Tonnes.	0.07	-	0.01	0.01	0.01	
[IX]	RURAL DEVELOPMENT:							
A.	Centrally Sponsored Schemes							
i	S.G.S.Y.	No of SHGs/No of Individual Swarozgaris	7500 (SHGs) 4000 (Individuals)	1428 (SHGs) (Individuals)	17 1000 (Individuals)	1500 (SHGs) 1500 (SHGs) 1000 (Individuals)	1000 1875 (SHGs) 1250 (Individuals)	
ii	I.A. Y.(New Construction)	No of Houses	45222	3221	6690	6690	8363	
iii	I.A. Y. (Upgradation)	No of Houses	24872	1114	3840	3840	4800	
iv	N.R.E.G.A.	Lakh No of Mandays	461.05	48.17	150.00	150.00	187.5	
v	R.S.V. Y./B.R.G.F							
vi	N.O.A.P.S.	No of Beneficiaries	120000	32883	75000	75000	93750	
vii	N.F.B.S.	No of Beneficiaries	18000	1145	2250	2250	2800	
B	State Plan Schemes							
i	ASF/MF	No of Beneficiaries		1675	4000	4000	5000	
ii	C.R.R.P.							
iii	S.R.W.P. & C.M.S.R.D.F.							
iv	C.D.Schemes							
[X]	LAND REFORMS:							
A	Cadastral Survey							
	Theodolite Traverse							

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0.	1.	2.	3.	4.	5	6	7	8
i	Village / Akhing Land / Town	No. of Survey	45	20	25	15	11	
ii	Government Lands	No. of Survey	20	3	3	2	4	
B	Computation & Ploting							
i	Village / Akhing / Town	No. of Survey	45	15	28	15	22	
ii	Government Lands	No. of Survey	20	3	5	4	4	
C	Plane Table Survey							
i	Village / Akhing / Town	No. of Survey	60	37	17	14	22	
ii	Government Lands	no. of Survey	20	21	5	4	4	

ENFORCEMENT BRANCH-The staff of Enforcement Branch have from time to time being placed at disposal of the District Councils whenever required as per decision of the Government to work in

Metric Cell: The Metric Cell is adopted with a view to introduce Metric Units of measurement and conversation of F.P.S System Units into Metric System. This Department is also imparting training on Metric

[XI] BORDER AREA DEVELOPMENT PROGRAMME (BADP):

A	Education Scholarships/ Stipends to Border Areas Students	Nos	20500 Nos	2891	2363	2363	3072	
B	Border Areas Development:							
i	Land Acquisition and construction of Office buildings for the offices of the BADOs.	Nos	45	15	10	10	60	
ii	Special Central Assistance under BADP	Nos	Depending on the Schemes recommended by the District Screening Committee.	444	251	251	260	
iii	Rural Roads under BADP	Nos	-	10	10	10	12	
iv	C.A. under Art 275(i)	Nos	-	6	1	1	5	

[XII] MEDIUM IRRIGATION:

i	Medium Irrigation	Nos.	1	Nil	Nil	Nil	1	
[XIII] MINOR IRRIGATION:								
i	Minor Irrigation (M.I) including AIBP, NABARD, Rain Water Harvesting, State Plan Schemes, Ground Water ERM, Drip & Micro	Ha	16500.00	1500.420	2070.00	2070.00	7194.00	
ii	Command Area Development	Ha	2500.00	8.00	285.00	140.00	345.00	
iii	Minor Irrigation Schemes to be funded by NEC under Flood Control & Watershed Management Sector	Ha	2749.00	-	-	-	1875.00	
iv	Ministry of Tribal Affairs (MTA)	Ha	800.00	-	-	-	394.00	
v	Flood Management	Ha	300.00	-	-	-	100.00	

[XIV] FLOOD CONTROL:

i	Flood Control (includes flood protection works)	Nos.	81	3	10	10	20	
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[XV] **POWER:**

I Generation Projects:

A Ongoing Schemes

i Construction of the Myntdu Leshka Stage I HEP:
(2 x 42 + 1 x 42) MW

Completion & commissioning of the Project.

Dam:-

Concreting:73794 Cubic Meters completed.

Sluice radial gates: The erection work for the anchor and yoke girders at Block 14 was taken up.

Tunnel:Boring (HRT):771.96 MT completed.
Lining (HRT): 1323 M completed.

Surge shaft sinking: 85 M completed.

Completion & Commissioning of the Unit I & Unit II

Dam: Completion of the concreting & sluice radial gates.
Tunnel: Completion of the lining & consolidated grouting of the HRT and of the lining of the HPT.

Surge shaft:

Completion of the concreting/ lining.

Penstock: Completion of the excavation of the channel & anchors/ saddles, concreting of the anchors/ saddles and fabrication & erection of the penstock liner.

Completion & commissioning of the Project.

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Penstock:-
Excavation of Channel: 19370.98 Cubic meters completed.
Excavation of anchors/ saddles: 551 Cubic meters completed.
Fabrication & erection of penstock liner: The procurement & fabrication works were taken up.

Power house:-
Concreting of the sub structure & super structure: 6955.21Cubic meters completed.
Concreting of Tail Race: 565 Cubic meters completed.
Excavation of switchyard: 5982.08 Cubic meters completed.

Power House:
Completion of the concreting of the super structure, sub structure & tail race gates and construction of the tail race gates.

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E & M works:- TG sets: Laying of the draft tube & spiral casing was done.
EOT crane: Manufacturing work taken up.
Transformer: The LOI was issued.
Switchyard: The bids were finalized.
Butterfly valve: The bids were finalized.
LTAC & Switching gear: The bids were finalized.
DG sets: The bids were finalized.

E & M works:
Completion of the works for the TG sets, EOT crane, Transformer, Switchyard, LTAC and DG sets.

B New Schemes

i New Umtru HEP (2 x 20 MW)

Completion & commissioning of the Project.

1. The surveying works and the construction works of the offices, residential quarters & approach roads, have been completed.
2. The works on the TRT and the protection wall of the Power House were in progress.

Construc
tion of the Project components

Construction of the Project components

Construction of the Project components

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0.	1.	2.	3.	4.	5	6	7	8
ii	Ganol HEP (3 x 7.50 MW)		Completion & commissioning of the Project.	The work of setting the explosive magazine and construction of the approach road were taken up.	Construc tion of the Project components	Construction of the Project components	Construc tion of the Project compo nents	
iii	Sonapani HEP (1.50MW)		Completion & commissioning of the Project.	Casting of the crane beams, erection of the EOT crane, turbine, MIV distributors & all other Power House equipments, second stage concreting and transportation of the TG sets & EOT crane.	Completion & commissio ning of the Project.	Completion & commissioning of the Project.	Completed	
iv	Umngot Stage I HEP (2 x 130 MW)		Completion & commissioning of the Project.	Supply of the TG sets, construction survey, construction of the Sub Divisional office at the Project site and procurement of one vehicle, have been completed. The construction of the approach road to the Power House was taken up.	Construction of the weir, intake. Power channel, forebay, penstock and power house building.	Construction of the weir, intake. Power channel, forebay, penstock and power house building.	Construction of the Project components	

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v	Riangdo HEP (3.00 MW)		Completion of the Project.	1. Tracer paths & approaches, construction of temporary buildings, purchase of special T & P, geological mapping and Topographic survey/ investigation, have been completed. 2. Hydrological observation & meteorological works are in progress. 3. Environmental surveys and const material (Survey & testing) have been initiated. 4. The overall progress of the work is 80%.	Continuation of the Survey & Investigation works and preparation of the Detailed Project Report	Continuation of the Survey & Investigation works and preparation of the Detailed Project Report	Pre construction works	
vi	Lakroh HEP (1.50 MW)		Completion & commissioning of the Project.	The preparation of the Detail Project Report was completed.	Updation of the cost estimate, obtaining Forest Clearance from the	The work as per the target is in progress.	Obtaining Subsidy sanction from the MNRE, New Delhi.	
vii	Umran HEP (0.20 MW)							
viii	Tyrsaw HEP (0.50 MW)							
ix	Risaw HEP (0.10 MW)							
C	Renovation & Modernisation Scheme:							

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i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)		Completion & commissioning of the Project.	Preparation of the bidding documents for the re tendering process, in consultation with the Central Electricity Authority, as per the directive of the Ministry of Power, Government of India, was in progress.	Finalization of the Contract	Finalization of the Contract	Award of the contract, review of design, manufacture and inspection.	
ii	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)		-	-	-	-	-	
D	Reengineering Works:							
i	Replacement of Governor System with the latest technology at the Umiam Umtru Stage IV Power Station		Completion & commissioning of the Project.	-	Completion of the work.	Completion of the work.	-	
ii	Reengineering of the Switchyard of the Umiam Stage I Power Station		Completion & commissioning of the Project.	-	Completion of the work.	Completion of the work.	-	
E	Transmission Schemes:							
i	Construction of 2 (Two) Nos 132 KV Double Circuit lines from the Sub Stations at EPIP I & EPIP II, to the 220 KV/ 132 KV Sub Station at Byrnihat (Killing)		Completion & commissioning of the Project.	Profile survey work of the lines was completed.	Preparation of the Detail Project Report and submission of the same to the Ministry of DONER for approval.	Completion of the preparation of the Detail Project Report and submission of the same to the Ministry of DONER for approval.	Commencement of the tendering process, if the Scheme is approved by the Ministry of DONER.	
ii	Construction of the 132 KV Single Circuit LILO on the 132 KV Mawlai -Cherra line & on the 132 KV Mawlai - Nongstoim line, at the Sub-Station at Mawngap (2 x 17 CKM)		Completion & commissioning of the Project.	The profile surveying work was taken up.	Completion of the survey & preliminary works for the line.	Completion of the survey & preliminary works for the line.	Construc tion work to be taken up.	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Construction of the 132 KV/33 KV, 2 x 20 MVA Sub Station at Umiam, along with the construction of the LILO on the 132 KV Sumer - NEHU line at the Sub Station at Umiam.		Completion & commissioning of the Project.	(a) For the Sub Station: The construction of the control panel, erection of the columns & beams for the structure and construction of the transformer pad have been completed. (b) For the LILO: Stub setting and erection of the towers in 3 locations have been completed. Stringing of the conductor for 0.60 Kms has been completed.	Commissioning of the Sub Station	Commissioning of the Sub Station	-	
iv	Construction of the 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar, along with the construction of the LILO on the 132 KV Agia Nangalbibra line at the 132 KV / 33 KV Sub-Station at Mendipathar		Completion & commissioning of the Project.	The Preliminary Civil works were taken up.	Procurement of the materials	Procurement of the materials	Site preparation, erection of columns and beams	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
v	Construction of the 132 KV Single Circuit line from Agia to Nangalbibra		Completion & commissioning of the Project.	(i) Reconnaissance survey works for the portion under Meghalaya has been completed. (ii) The LOA for the work has been issued. (iii) The designing work of the towers was in progress. (iv) The work of procurement of the materials has been taken up.	Erection of Towers, stringing of Conductors.	Erection of Towers, stringing of Conductors.	Casting of foundation, erection of Towers.	
vi	Augmentation of the 132 KV/ 33 KV Sub Station at Rongkhon from 35 MVA to 50 MVA.		Completion & commissioning of the Project.	-	Procurement of the materials	Procurement of the materials	-	
F	Special Plan Assistance (SPA)							
i	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.		Completion & commissioning of the Project.	The surveying work for 113.50 Kilometers' line length has been completed. The foundation works were taken up.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Continuation of the construction work.	
ii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap		Completion & commissioning of the Project.	The surveying work for the line was completed.	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Erection of towers, stringing of the conductors & erection of the Sub Station equipments	Completion of the Scheme	
G	Distribution Scheme							
i	Accelerated Power Development & Reforms Program (APDRP).		Completion & commissioning of the Project.	1. Shillong Circle: All packages completed	Completion of the Scheme.	Completion of the Scheme.	Implementation of the Scheme APDRP Phase II	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

2. Western Circle:
All packages completed
3. Tura Circle:
Computerized billing awarded to NIC. All other works completed
6. Garo Hills Circle:
All packages taken up and works are in progress.
7. Jaintia Hills Circle: All packages taken up and works are in progress.

8. SCADA (DMS) for Shillong Circle & Byrnihat Circle: Preliminary survey and DMS data collection works completed. The design and engineering work are under process. The GIS survey and consumer indexing works for the Shillong Circle are in progress

H **Rural Electrification Scheme:**
i Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)

Completion & commissioning of the Project.

The LOA's for the Jaintia Hills and Ri Bhoi Districts were issued.

Electrification of 174 Nos of villages.

Electrification of 1745 Nos of villages.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

No village has yet been electrified under the Scheme.

[XVI] ENERGY (IREP) :

A Integrated Rural Energy Programme

i	Establishment of Regional Institute for IREP	-	To complete the balance 1st phase & 2nd phase.	-	To construct Driver quarter	To construct Driver quarter	Renovation of Main Building
B	DPR for cluster villages	Nos	28	-	-	-	-
C	Solar Thermal						
i	Solar Drier	Nos	30	-	-	-	-
ii	Solar Water Heating System	Nos/LPD	50 / 50000	3 / 4000	-	-	10 / 20000
iii	SPV Water Pump	Nos / KW	50 / 45000	-	-	-	-
D	Biomass						
i	Assessment study	Nos	30	-	10	10	10
ii	briquetting	Nos	5000	-	-	-	1000]
iii	Gasification	Nos/KW	30 / 600	2 / 100	-	-	5 / 50
E	Field Project						
i	Fixed improved chullah	Nos	5,000	-	400	400	1000
ii	Repairing of Power Plant	Nos	25	-	-	-	-
iii	SPB Power Plant	KW	80	5.00	-	-	100.00
iv	Hybrid	Nos/KW	-	-	1 / 5	1 / 5	10 / 50

[XVII] ENERGY (NCSE) :

A Bio-Energy

i	National Project on Bio-Gas	Nos/Cum	2000 / 600	200 / 400	300 / 600	300 / 600	400 / 800
ii	Institutional Night Soil Plant	Nos / Cum	20 / 200	2 / 20	-	-	4 / 80
iii	Street Lighting System	Nos / KW	100 / 740	100 / 740	500 / 370	500 / 370	1000 / 740

B Micro Hydel Project

i	Survey & Investigation	Nos	50	4	10	7	10
ii	Implementation	Nos/KW	30 / 600	-	-	-	3 / 4500

C Energy Education Park

		Nos	7	-	-	-	-
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D Wind Mill Programme

		Nos	20	-	3	3	16
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E Bio-Fuel Survey & Plantation

		Areas	7	-	-	-	2
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F Water Mill Programme

		Nos.	50	4	5	5	10
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G Village Electrification

		Nos / KW	97 / 865	-	73 / 695	73 / 695	61 / 545
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[XVIII] INDUSTRIES

A Small Scale Industries

i	M.P.S.W.	No. of Trainees	68	3	2	2	4
ii	T.K.E.	-do-	63	17	20	20	22

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	K.T.C.	-do-	800	15	18	18	20	
iv	Training inside and outside	-do-	7000	186	300	300	300	
v	Awareness Programme	-do-	700	906	900	900	1000	
vi	Master Craftsman	-do-	35	142	200	200	220	
vii	Exhibition	Nos.	-	7	7	7	7	
viii	Grants In Aid	Beneficiaries	1500	-	-	-	-	
ix	M.H.H.D.C.	Beneficiaries	-		150	150	200	
B	Large & Medium Industries							
i	EDP	No.	35	-	40	40	40	
ii	Man Power Training	No.	500	-	150	150	150	
iii	Feasibility Studies	No.	50	-	15	15	15	
iv	Growth Centre	No.	-	-	-	-	-	
v	Package Scheme	No.	3000	593	600	600	600	
[XIX]	SERICULTURE AND WEAVING:							
A	Mulbery							
i	Production of DFSL	Lakh Nos	20.31	108447	3.7	1.2	1.4	
ii	Production of Reelings Cocoons	Kgs	114812	13682	25316	15,050	17,310	
iii	Production of Raw Silk	Lakh Kgs	11	926	2,532	1.02	1.175	
iv	Raising of Mulberry Sapplings	Lakh Nos	37.86	6.25	7.55	6.88	7.92	
v	Additional Coverage Plantation Area.	Acres	1514	250	302	302	320	
vi	Additional coverage of beneficiaries	Nos	1514	500	302	302	320	
B	Eri							
i	Production of DFSL	Lakh Nos	223.54	2118450	41.8	23.3	26.8	
ii	Production of cut Cocoon	Lakh Kgs	22.35	425329	4.18	4.7	5.4	
iii	Production of Eri Spun Yarn	Lakh Kgs/MT	17.8	302442	334	332	382	
iv	Raising of Kessuru Nurseries	Lakh Nos	77.05	10	16.95	11	12.65	
v	Additional Coverage Plantation area.	Acres	9246	2000	2,312	2,312	2,400	
vi	Additional Coverage of Beneficiaries	Nos	9246	4000	2,312	2,312	2,400	
C	Muga							
i	Production of DFSL	Lakh Nos	33.24	766980	7	8.45	9.7	
ii	Production of Reeling Cocoons	Lakh Nos	1994.4	432.15	420	475	545	
iii	Production of Raw Silk	MT	39.88(VA) 7.50(Actual)	8643	5.40(VA) 3.00(Actual)	9.5	10.95	
iv	Raising of Muga Sapplings(Som & Sualu)	Lakh Nos	7.41	1.98	2.23	2.18	2.51	
v	Additional Coverage Plantation Area.	Acres	1482	370	415	415	420	
vi	Additional coverage of beneficiaries	Nos	1882	370	415	415	420	
D	Training							
i	Certificate course on self employment	Nos	100	33	-	-	30	
ii	In-Service Trainees	Nos	300	-	30	30	18	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Sericulture Farmers / Capsule Training Programme	Nos	12,308	30	1,077	1077	1,438	
iv	Training in post cocoon technology / Reelers and spinners	Nos	6154	1349	440	440	600	
v	Post Graduate Diploma in Sericulture	Nos	20	-	5	5	2	
E	HANDLOOM:							
i	Production of Handloom Fabrics	Lakh Sq.metres	540	100.54	108	110.6	128	
ii	Training							
(a)	Training of Private Weavers in cluster under IHDS	Nos	2,320	-	240	240	300	
(b)	Training of Progressive Weavers outside the State / Inservice personel (CSB Institutions)	Nos	2,000	-	200	200	12	
(c)	Training of Silk Weavers	Nos	2,520	500	550	550	590	
(d)	Indian Institute of Handloom Technology	Nos	10	4	-	4	2	
(e)	Certificate course on self employment	Nos	60	18	25	25	30	
(f)	Training of Artisan Weavers	Nos	300	-	-	-	100	
[XX]	MINING & GEOLOGY:							
A	Geological Section							
i	Small Scale Mapping	Sq.Km	200	15	40.00	40.00	40.00	
ii	Large Scale Mapping	Sq.Km	60	8	12.00	12.00	12.00	
iii	Drilling	r.m	4000	265	800.00	800.00	800.00	
iv	Pitting & Trenching	c.u	1000	169	200.00	200.00	200.00	
v	Sampling	Nos	3000	172	600.00	600.00	600.00	
vi	Sample Analysis(Chemical & Petrology)	Nos	3000	172	600.00	600.00	600.00	
B	Mining Section							
i	Royalty on Major Minerals	Rs. In Lakhs	40,000	11613	8000.00	8000.00	8000.00	
ii	Cess Receipt on Major Minerals	Rs. In Lakhs	140	96	30.00	30.00	30.00	
[XXI]	TRANSPORT:							
A	Roads & Bridges:							
i	New Constructon	Km	759	72	76	76	223	
ii	Metalling and Blacktopping	Km	1494	142	149	149	761	
iii	Improvement/Widening	Km	403	38	40	40		
iv	Major/Minor bridges	Rm	5381	312	536	536	1002	
v	Village connectivity (PMGSY)	Nos.	458	19	38	61	162	
B	Road Transport							
i	Rationalisation of operation (Acquisition of Fleet)	No. of busses	150	-	18	18	20	
C	Other transport Services							
i	Motor Driving School	Nos.	5	-	3	3	3	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
ii	Computerisation of office of the Commissionetr of Transport and all District Offices of the Department.	Nos.	3	-	3	3	3	
iii	Financial Assistance to Un Employed Educated Youth to run Transport Services.	Nos.	90	-	18	18	18	
iv	Construction of Checkgates	Nos.	3	-	3	3	3	
v	Construction of Retyaining Walls and renovation of District Offices and head Quarters.	Nos.	8	-	1	1	1	
vi	Purchase of Testing Equipments	Unit	7	-	1	1	1	
vii	Construction of Baljek Airport, Tura.	Nos.	1	-	1	1	1	
viii	Upgradation of Umroi Airport.	Nos.	1	-	1	-	1	
ix	Construction of Helipad at Shillong.	Nos.	1	-	1	-	1	
[XXII]	SCIENCE & TECHNOLOGY:							
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	5	6	6	8	
ii	Introduction of Appropriate Technology Programme (IATP)	-do-	30	2	4	4	5	
iii	Specific Projects Programme (SPP)	-do-	6	1	2	2	2	
iv	Student's Projects Programme (S,PP)	-do-	7	Nil	NIL	NIL	Nil	
v	S&T Entrepreneurship Development Programme (S&TEDP)	-do-	15	3	5	5	5	
vi	S&T Library & Documentation Programme (S&T L&DP)	-do-	15	3	2	2	3	
vii	Science Centres Scheme (SCS)	-do-	5	2	2	2	2	
viii	State S&T Cell/Council (SSTC)	-do-	1 (Cont.)	1(Cont.)	1 (Cont.)	1 (Cont.)	1	
ix	Bio-Resources Development Programme (BRDP)	-do-	5	1	1	1	1	
x	Remote Sensing Application Programme (RSAP)	-do-	5	Nil	1	1	1	
[XXIII]	TOURISM:							
i	Development of Tourist Spot	5	70	13	20	20	30	
ii	Beautification Scheme in and around Cherrapunjee	5		-	1	1	2	
iii	Construction/Upgradation/Renovation of Tourist Bungalows / Yatri Niwases / Wayside Amenities in Khasi Hills / Jaintia Hills & Garo Hills.	10	10	1	5	5	8	
iv	Tourist Transport Services	5	5	1	3	3	5	
v	Training Facilities	5	5	-	5	5	8	

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			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
vi	Direction & Administration	5	5	5	10	10	15	
vii	Publicity & Tourist Festivals	5	250	41	50	50	75	
viii	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	5	-	-	3	3	5	
[XXIV] SURVEY & STATISTICS:								
A State Statistics Organisation								
i	Vehicle	Nos.	5	-	1	1	1	
ii	Duplicating Machine	Nos.	10	-	1	1	1	
iii	Computer	Nos.	1	-	2	2	2	
iv	Resograph	Nos.	-	-	-	-	-	
B Annual Survey of Industries								
i	Computer	Nos.	2	-	1	1	1	
ii	Copier Machine	Nos.	-	-	-	-	-	
C Economic Census								
i	Computer	Nos.	2	-	1	1	1	
ii	Vehicle	Nos.	1	-	1	1	1	
D Strengthening of Price Section								
i	Computer	Nos.	1	-	1	1	1	
ii	Vehicle	Nos.	1	-	1	1	1	
E Data Rank & Electronic Data Processing								
i	Vehicle	Nos.	5	-	20	20	20	
ii	Steel Almirah	Nos.	2	-	1	1	1	
iii	Computer	Nos.	2	-	1	1	1	
F National Sample Survey Division								
i	Vehicle	Nos.	1	-	-	-	-	
ii	Computer	Nos.	3	-	1	1	1	
iii	LCD Projector	Nos.	1	-	1	1	1	
iv	Copier Machine	Nos.	-	-	-	-	-	
G Establishment of Modern Data Processing Facilities:								
i	Duplicating Machine	Nos.	1	-	1	1	1	
ii	Computer	Nos.	2	-	-	-	-	
H Strengthening of Publication & Reference Division								
i	Construction of Office Building/Staff Quarters	Nos.	5	-	2	2	2	
[XXV] FOOD & CIVIL SUPPLIES:								
i	Mobile Fair Price Shop	NO	8	8 continuing	8continuing	8continuing	8continuing	
ii	State Commission	NO	1	1continuing	1continuing	1continuing	1continuing	
iii	District Forum	NO	7	7continuing	7continuing	7continuing	7continuing	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iv	Consumer Protection and Awareness Programme	NO	35	3	8	8	8	
v	Improvement/	NO	8	-	2	2	2	
vi	Maintenance of Staff quarters	NO	4	7continuing	7continuing	7continuing	7continuing	
vii	Computerisation	NO	9263	9263	9263	9263	9263	
viii	Annapurna Family Identified	NO	15	All District	All District	ALL District	All District	
ix	Antyodaya Anna Yojna (AAY)(New Scheme)	NO	70,200	-	-	-	70,200	
[XXVI]	WEIGHTS AND MEASURES:							
A	Enforcement							
	(a) Verification & Stamping Fees							
	i. Traders	Nos.	80,000	8027	11,858	11,858	12,500	
	ii. Verification fees	Rs. lakhs	50	20.28	20.39	20.39	25	
	(b) Licence Fees and Verification Fees	Rs. lakhs	-	6.9	3.96	3.96	3.96	
	(c) Composition fees	Rs. lakhs	7	1.87	1.65	1.65	1.85	
B	Prosecution Cases	Nos.	4000	567	385	385	500	
C	Procurement of Working Standards	Sets	4	-	-	-	2	
D	Purchase of Vehicles	Nos.	2	1	1	1	1	
E	Construction of Office Building	Nos.	2	-	1	1	1	
F	Strengthening of Consumers Awareness Programme (For purchase of Publicity materials and installation of Bill.	Nos.of billboard	-	-	8	8	10	
[XXVII]	VOLUNTARY ACTION FUND:							
i	VAs / NGOs to be assisted	Nos.	2000	419	450	450	450	-
[XXVIII]	GENERAL EDUCATION:							
A	Higher & Technical Education							
i	Secondary Schools	Nos	3					
ii	Higher Sec. Schools	Nos	2					
iii	Colleges	Nos			1	1		
B	Aided Schools/ Colleges							
i	Secondary Schools	Nos	200		186	186	150	
ii	Higher Sec. Schools	Nos	45		25	25	20	
iii	Colleges	Nos	5		1	1	2	
C	Enrolment of Students							
i	Secondary Schools	Nos	120000	116000	117000	117000	118000	
ii	Higher Sec. Schools	Nos	7000	6200	6400	6400	6600	
iii	Colleges	Nos	45000	41000	42000	42000	43000	
D	Vocational Education							
i	Secondary Schools	Nos	21	-	2	-	2	

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
E	Technical Education							
i	Engineering College	Nos	1	-	-	-	1	
ii	Setting up of New Polytechnics	Nos	4	-	-	-	2	
F	Elementary & Mass Education							
i	Primary	000	581	518	563	461	550	
ii	Upper Primary	000	261	232	259	175	265	
G	Educational Research And Training.							
i	Long term training	nos	3000	520	600	540	600	
ii	Short term training	nos	7000	1500	1500	1500	1500	
iii	Programme for benefits of students	nos	22000	4400	4400	4400	4400	
iv	Research study survey	nos	10	2	2	2	2	
[XXIX]	SPORTS & YOUTH AFFAIRS:							
1	Physical Education	No. of Trainees	15	3	3	3	3	-
2	Youth Welfare for Students	Nos	25	5	5	5	5	-
3	Sports & Games(construction of stadiums, playfields, etc.)	Nos	75	15	15	15	20	-
5	CMYDS Schmes	Nos	35	7	7	7	7	-
6	ISYDP Programme	Nos	300	60	60	60	60	-
[XXX]	ARTS & CULTURE							
i	Construction of Administrative Building at State Central Library Complex (Office Building for Officers)	No.	2	-	1	-	1	
ii	Construction of Boundary fencing of Arts & Culture at Nongpoh	No.	2	-	1	-	1	
iii	Construction of District Museum cum Cultural Complex at Tura	No.	2	-	1	-	1	
iv	Construction of Boundary Fencing of Arts & Culture at Baghmara	No.	2	-	1	-	1	
v	Construction of State Level Cultural Complete at Brooksite Rilbong, Shillong (Guest House and Parking Place)	No.	2	-	1	-	1	
vi	Construction of District Library at Williamnagar Phase - I Construction of Boundary Fencing and Steel Gate around District Library Williamnagar	No.	1	-	-	-	1	
vii	Providing decorative ceiling in State portion, repair of doors, timber plank, wall including Screen of Stage Library at Tura	No.	-	-	1	-	1	
viii	Providing boundary fencing at Brooksite	No.	-	-	1	-	1	

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
ix	Replacement of damaged internal and external electrical installation in the State Central Library, Shillong	No.	-	-	1	-	1	
x	Addition and Alteration of State Central Library (Electrical)	No.	-	-	1	-	1	
xi	Construction of Pucca Drain along and Boundary at Brooksite	No.	2	-	1	-	1	
xii	Security fencing around Museum, Shillong I/C landscaping and MEBT of approach road etc.	No.	2	-	1	-	1	
xiii	Providing Boundary fencing of Arts & Culture Complex at Nongstoin	No.	2	-	1	-	1	
xiv	Construction of Cultural Complex at Nongstoin	No.	2	-	1	-	1	
xv	Construction of Library at Nongpoh	No.	2	-	1	-	1	
xvi	Construction of Cultural Complex at Baghamara	No.	2	-	1	-	1	
[XXXI]	MEDICAL AND PUBLIC HEALTH:							
A	Hospitals							
			Construction of Children's Hospital at Tura Civil Hospital (Old CH to be converted to Women & Children Hospital)	80%		100%		Under PWD
			Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.		Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.		Installation of 4 Drawers & 2 nos. Freezer for Death bodies in Ganesh Das Hospital, Shillong.	Work allotted but civil works still under process.
			Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.		Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.		Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Civil Hospital, Jowai.	Work allotted but civil works still under process.

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
	Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital				Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital		Installation of 4 Drawers & 5 nos. Freezer for Death bodies in Nongpoh Hospital	Work allotted but civil works still under process.
	Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital				Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital		Installation of 6 Drawers & 3 nos. Freezer for Death bodies in Nongstoin Hospital	Work allotted but civil works still under process.
	Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Tura Civil Hospital		100%					Completed
	Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital				Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital		Installation of 10 Drawers & 5 nos. Freezer for Death bodies in Williamnagar Hospital	Work allotted but civil works still under process.
	Construction of 100 Bedded Hospital at Sohra.				Construction of 100 Bedded Hospital at Sohra.		Construction of 100 Bedded Hospital at Sohra.	Administrative Approval accorded. Work in progress.
	Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra				Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra		Construction of Ayurvedic/ Homeopathic at Khliehshnong, Sohra	Administrative Approval accorded.
	Construction of MIMHANS at Pasteur Hills.			85%	Construction of MIMHANS at Pasteur Hills.	100%	Construction of MIMHANS at Pasteur Hills.	Completed

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
			Providing RCC Ramp to MIMHANS at Pasteur Institute	100%				Completed
			Construction of 100 Bedded Hospital at Nongstoin.	65%	Construction of 100 Bedded Hospital at Nongstoin.	85%	Construction of 100 Bedded Hospital at Nongstoin.	Work in progress
			Construction of 100 Bedded at Khliehriat, Jaintia Hills.	10%	Construction of 100 Bedded at Khliehriat, Jaintia Hills.	50%	Construction of 100 Bedded at Khliehriat, Jaintia Hills.	Work in progress
			Construction of 100 Bedded Hospital at Ialong, Jowai.	10%	Construction of 100 Bedded Hospital at Ialong, Jowai.	50%	Construction of 100 Bedded Hospital at Ialong, Jowai.	Work in progress
			Construction of Ayurvedic/ Homeopathic Dispy. at Umroi, Nongrah & Lawbah.		Construction of Ayurvedic/ Homeopathic Dispy. at Umroi, Nongrah & Lawbah.		Construction of Ayurvedic/ Homeopathic Dispy. at Umroi, Nongrah & Lawbah.	Administrative Approval not accorded
			Upgradation/Extension of TB Centre at Williamnagar.		Upgradation/Extension of TB Centre at Williamnagar.		Upgradation/Extension of TB Centre at Williamnagar.	Administrative Approval not accorded
			New Schemes:					
			Upgradation of Shillong Ciivil Hospital to 1000 Beds.		Upgradation of Shillong Ciivil Hospital to 1000 Beds.		Upgradation of Shillong Ciivil Hospital to 1000 Beds.	Administrative Approval not accorded
			Upgradation of Ganesh Das Hospital to 600 Beds.		Upgradation of Ganesh Das Hospital to 600 Beds.		Upgradation of Ganesh Das Hospital to 600 Beds.	Administrative Approval not accorded
			Upgradation of Jowai Civil Hospital to 600 Beds.		Upgradation of Jowai Civil Hospital to 600 Beds.		Upgradation of Jowai Civil Hospital to 600 Beds.	Administrative Approval not accorded

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
	Upgradation of Baghmara to 200 Beds				Upgradation of Baghmara to 200 Beds		Upgradation of Baghmara to 200 Beds	Administrative Approval not accorded
	Upgradation of Williamnagar to 200 Beds.				Upgradation of Williamnagar to 200 Beds.		Upgradation of Williamnagar to 200 Beds.	Administrative Approval not accorded
	Construction of Ware Houses in all District Headquarter.				Construction of Ware Houses in all District Headquarter.		Construction of Ware Houses in all District Headquarter.	Administrative Approval not accorded
	Construction of Blood Bank in 5 District.				Construction of Blood Bank in 5 District.		Construction of Blood Bank in 5 District.	Administrative Approval not accorded
	Construction of Cancer Building at Pasteur Hills.				Construction of Cancer Building at Pasteur Hills.		Construction of Cancer Building at Pasteur Hills.	Administrative Approval not accorded
	Upgradation of Tura Civil Hospital to 400 Beds.				Upgradation of Tura Civil Hospital to 400 Beds.		Upgradation of Tura Civil Hospital to 400 Beds.	Administrative Approval not accorded
	Three bedrooms Flat at Pasteur Institute.				Three bedrooms Flat at Pasteur Institute.		Three bedrooms Flat at Pasteur Institute.	Administrative Approval not accorded
	Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.				Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.		Construction of Staff Qtrs.(Block No.1) at Pasteur Institute.	Administrative Approval not accorded
	Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.				Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.		Construction of Staff Qtrs.(Block No.2) at Pasteur Institute.	Administrative Approval not accorded
	Construction of Addl.One Floor on top of the existing Blood Bank at Pasteur Institute.				Construction of Addl.One Floor on top of the existing Blood Bank at Pasteur Institute.		Construction of Addl.One Floor on top of the existing Blood Bank at Pasteur Institute.	Administrative Approval not accorded

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			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
			Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.		Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.		Modern Kitchen with Staff Qtrs.at Civil Hospital,Shillong.	Administrative Approval not accorded
			Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.		Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.		Renov.&Imprvnt.of Ganesh Das Hospital, Shillong.	
			Renov.& Imprvnt.of Pasteur Institute.		Renov.& Imprvnt.of Pasteur Institute.		Renov.& Imprvnt.of Pasteur Institute.	
			Renov.&Imprvnt.of Civil Hospital, Shillong.		Renov.&Imprvnt.of Civil Hospital, Shillong.		Renov.&Imprvnt.of Civil Hospital, Shillong.	
			Renov.&Imprvnt.of Civil Hospital, Shillong.		Renov.&Imprvnt.of Civil Hospital, Shillong.Prvd.Controll Room for electrical with all accessories & Re-wiring of Old Civil Hospital building.		Renov.&Imprvnt.of Civil Hospital, Shillong.Prvd.Controll Room for electrical with all accessories & Re-wiring of Old Civil Hospital building.	
			Prvd.External watersupply to Civil Hospital,Shillong from PHE main tank to Civil hospital Main Storage.			100%		Completed
			Prvd.Internal watersupply to Civil Hospital, Shillong.		Prvd.Internal watersupply to Civil Hospital, Shillong.		Prvd.Internal watersupply to Civil Hospital, Shillong.	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
			Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.		Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.		Renov.& Imprvnt.of Ayush Bldg. at Civil Hospital,Shillong.	
			Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.		Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.		Proposal of Ayurvedic Centre at Shella. Construction of District Tuberculosis Centre at R.P.Chest Hospital, Shillong.	
			Renov.&Imprvnt.o f R.P.Chest Hospital,Shillong.		Renov.&Imprvnt.o f R.P.Chest Hospital,Shillong.		Renov.&Imprvnt.of R.P.Chest Hospital,Shillong.	
			Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.		Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.		Construction of Addl.200 bedded Hospital at R.P.Chest Hospital, Shillong.	
B	Beds							
i	Urban	Nos.	400	-	-	-	100	
ii	Rural	Nos.	330	-	-	-	50	
C	Health Centres							
i	Sub-Centres	Nos.	(i) Spillover = 10 (ii) New =		3	3	3	
ii	P.H.C's	Nos.	(i) Spillover = 6 (ii) New = 9		2	2	2	
iii	C.H.C's	Nos.	(i) Spillover = 4 (ii) New = 2		1	1	1	
D	Training of Auxiliary Nurse Midwife							
i	Institute	Nos.	2 (c)	2 (c)	2 (c)		2 (c)	
ii	Annual Intake	Nos.	400	80	80		80	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	Annual Outturn	Nos.	400	80	80		80	
E	Control of diseases							
I	S.E.T.Centres	Nos.	4 (c)	4 (c)	4 (c)		4 (c)	
ii	District T.B.Centres	Nos.	3 (c)	3 (c)	3 (c)		3 (c)	
iii	Malaria	Nos.	2 (c)	2 (c)	2 (c)		2 (c)	
F	Other Programmes							
	Departmental Non-Residential Building	Nos.	Construction of DM&HO's Office at Baghmara (1 No.)	-	Construction of DM&HO's Office at Baghmara.	-	Construction of DM&HO's Office at Baghmara.	AA Awaited
		Nos.	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	30%	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	60%	Construction of Office Complex of Health Department - 1. HEW 2. SDO's Office 3. NPBC 4. Leprosy 5. Aid Cell 6. Guest House 7. NAMP at Shillong.	

[XXXII] WATER SUPPLY & SANITATION:

1 Rural Water Supply Programme

A No of habitations provided with adequate safe drinking water

i	State Sector	No. of habitations	1300	196	553	553	180
ii	Central sector	No. of habitations	2400	1009	1200	1200	620
iii	Population Benefitted	in lakhs	5.6	1.4	2.00	2.00	0.8

B School/ICDS to be provided with safe drinking water supply

i	School	No.of schools	1150	149	300	300	100
ii	ICDS	No. of ICDS centers	300	39	100	100	50

2 Rural Sanitation Programme

i	Individual household latrines both BPL &APL	No. of units	208089	23311	20000	20000	50000
ii	School Toilets	No. of units	4950	1104	2500	2500	3000
iii	Sanitary Complex	No. of units	310	28	20	20	100
iv	Rural Sanitation Mart	No. of units	22	0	5	5	1
v	Balwadi Toilets	No. of units	1094	106	100	100	400

3 Urban Water Supply Programme

i	Continuing Schemes	No. Completed	2	1	0	0	0
ii	Continuing Schemes of Tenth Plan	No. Completed	7	3	2	2	1

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
iii	New Schemes of Eleventh Plan	No. Completed	7	0	0	0	0	
iv	Population benefited	In Lakhs	4.54	1.7	0.42	0.42	0.35	
[XXXIII] HOUSING:								
i	Rural Housing Scheme	No. of Families	48270	3725	3333	3333	3745	
ii	Rental Housing Scheme Subsidy.	No.	Construction of MIG-18 units, LIG-6 units, Renovation of 4 existing MIG units and extension services in Departmental Land.	Part payment for construction of LIG Rental Houses at Shillong and Tura.	Spill over works for 2 Nos LIG Rental Houses at Tura. Construction of retaining wall at Shillong. Part payment for new 4 units of MIG rental Houses at Nongstoin, Renovation of 5 LIG units at Williamnagar.	Spill over works for ongoing construction of LIG Rental Houses at Williamnagar.	Construction of 3 Nos. LIG rental houses and completion of the ongoing schemes.	
iii	Departmental Residential & Non residential Building.	No.	Construction of staff's quarters-6 Nos, Officer's quarters-2 Nos and extension services in Departmental land.	Construction of retaining wall and breast wall at Baghmara. Construction of boundary wall etc, at Kench's trace, Shillong.	Construction of 1 new Staff quarter at Nongstoin. Construction of approach road at Tura. Improvement of land at Shillong and Tura. Renovation of 2 staff quarters at Tura.	Construction of 1 New staff quarter at Nongstoin. Construction of approach road at Tura. Improvement of land at Shillong and Tura. Renovation of 2 staff quarters at Tura.	Construction of 2(two) Nos new Staff quarter. Construction of Boundary wall and repairing of staff quarters etc at different District Head quarter.	
iv	Construction of houses for the EWS of the community.	No.	100	Nil	Nil	Nil	3	
[XXXIV] Police Housing:								
1	Construction of L/S quarters	Units	1000	80	6	6	18	
2	Construction of U/S quarters	Units	36	16	2	2	4	
3	Construction of GO's quarters	Units	12	6	2	2	4	
[XXXV] URBAN DEVELOPMENT:								
A	I.D	No. of Works	100	36	50	50	80	
B	E.I.U.S	No. of Families	6750	1311	875	875	2500	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
C	Departmental Building	No. of buildings	10	2	2	2	4	
D	U.D.P.S	No. of Projects/Works	-	-	-	-	-	
E	S.J.S.R.Y	No.of Beneficiaries	649	72	61	61	79	
i	U.S.E.P(Subsidy)	No.of Beneficiaries	649	72	61	61	79	
ii	U.S.E.P(Training)	No.of Trainees	128	14	12	12	15	
iii	D.W.C.U.A	No. of Beneficiaries	230	20	20	20	20	
iv	Community Structure	No. of Beneficiaries	IM-630 SNP-1134	IM-70 SNP-126	IM-59 SNP-107	IM-59 SNP-107	IM-77 SNP-138	
F	J.N.N.U.R.M	No.of Towns	1	-	1	1	1	
G	U.I.D.S.S.M.T	No. of Towns	7	-	7	7	7	
H	I.H.S.D.P	No.of Towns	7	-	7	7	7	
I	New Shillong Township: Land Acquisition Programme	Hectare	-	-	-	-	129.74	
[XXXVI] INFORMATION AND PUBLIC RELATIONS								
A	Strengthening of the Administration Wing	Nos.	58	58	58	58	72	
I	Purchase/Replacement of Vehicles for field publicity works	Nos.	15	2	2	2	3	
B	Research and Training							
i	Outsourcing services	Nos.	2	2	2		10	
C	Advertising and Visual Publicity							
i	Organising of Special Interactive Programmes	Nos.	150	30	30	30	30	
ii	Organising of Publicity Campaigns in Rural areas	Nos.	600	15	15	15	30	
iii	Organising of State/District and Sub-Divisional Exhibitions	Nos.	90	8	8	8	16	
iv	Strengthening of Audio Visual Wing	Nos.	15	5	5	5	10	
v	Modernisation of Audio Visual Wing	Nos.	90	7	7	7	20	
vi	Production of Video films on plans and programmes of the Governmnet	Nos.	10	5	5	5	5	
vii	Participation in the National/International Fairs and Exhibitions	Nos.	50	4	4	4	8	
viii	Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	20	7	7	7	17	
ix	Setting up of District centres for awareness and training	Nos.	10	2	2	2	7	

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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
xx	Billboards	Nos.	500	50	50	50	352	
D	Press Information Services							
i	Seminars	Nos.	10	2	2	2	7	
ii	Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	2	2	2	4	
iii	Financial assistanct to Press Associations	Nos.	10	2	2	2	5	
iv	Setting up of Journalist Welfare Fund.	Nos.	10	2	2	2	5	
E	Field Publicity							
I	Revitalisation and installation of Fixed Loudspeakers System	Nos.	12	7	7	7	15	
F	Publication							
i	Computerisation of the Department	Nos.	20	20	20	20	50	
ii	Creation of Post of Journalists	Nos.	15	15	15	15	15	
iii	Strengthening of the Publication Wing	Nos.	15	15	15	15	15	
iv	Bringing out of Publications	Nos.	600	600	600	600	600	
v	Sponsoring of Advertisements in the Newspapers	Nos.	20	20	20	20	20	
G	Other Expenditure							
i	Construction of Office Buildings and Staff Quarters at District & Sub-Divisional Level	Nos.	14	14	14	14	16	
[XXXVII]	LABOUR AND LABOUR WELFARE:							
i	Establishment of 5 units of Labour Welfare Centre	No of trainees	750	150	150	150	150	
ii	Construction of Office Buildings/Residential Quarter	No.	2	-	-	-	-	
[XXXVIII]	EMPLOYMENT & CRAFTSMAN							
A	Labour & Employment-Employment Services							
I	Incentive to SC/ST in Coaching-cum-Guidance Centre(CGC), Shillong	No. of candidate	1000	100	200	200	200	
ii	Sub-Divisional Employment Exchanges Nongpoh, Mairang, Ampati, Baghmara and Khliehriat	No. of Exchange	5	5	5	5	5	
iii	Construction of Buildings, Fencing of Employment Exchanges at Nongstoin and Ampati	No.	2	2	2	2	2	
iv	Acquisition cost of land and construction of Employment buildings, Shillong, Resubelpara	No. of Exchange	2	-	2	2	2	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
B	Craftsman Training (ITI) and Apprentice Training							
i	Setting up of ITIs at Nongstoin/Nongpoh/Williamnagar and Baghmara	No. of ITIs	4	4	4	4	4	
ii	Advance Course in the Trade of Dress Making	No. of seat	100	20	20	20	20	
iii	Introduction of new Trade in ITIs Shillong/Tura/Jowai/(Women)Shillong	No. of Trade	10	10	10	10	10	
iv	Incentive to ITI Trainees	No. of beneficiaries	80	-	16	-	-	
v	Acquisition of land/Fencing/Construction of ITI(Women) – Shillong and Williamnagar	No.	2	1	2	2	2	
vi	Upgradation/Modernisation of Equipments of existing ITIs – Shillong/Tura/Jowai/(Women) Shillong and new ITIs Nongstoin/Nongpoh/Williamnagar	No. of ITIs	7	-	7	7	7	
vii	Provision of Placement Cell at Directorate/ITIs Shillong/Tura/Jowai/(Women)Shillong/Nongstoin/Williamnagar/Nongpoh	No. of ITIs	8	7	8	1	8	
viii	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of Trade	3	-	3	3	3	
ix	Fencing of ITI land at Rynjah, Umpling, Shillong/ITI Tura	No.	2	-	2	2	2	
x	Assistance to Private ITI/ITC affiliated to NCVT	No	2	-	2	-	2	
xi	Modernisation/Strengthening of existing ITIs Shillong/Tura/(Women)Shillong by Introduction of New Trade	-do-	3	-	3	3	-	
xii	Fencing and Construction of building – ITI Baghmara	-do-	1	-	-	-	1	
xiii	Upgradation into Centres of Excellence(COE) at ITI Shillong/Tura	-do-	2	-	2	2	2	
xiv	Purchase of Land/Fencing and Construction of ITI buildings at Nongstoin and Nongpoh	-do-	2	-	2	2	2	
xv	Electrical Energy Supply for ITIs Shillong/Tura and Jowai	-do-	3	3	3	3	3	
xvi	Setting up of new ITIs at Sub-Divisional (Civil) Headquarters in the State	No. of ITIs	5	-	5	2	5	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

[XXXIX] SOCIAL WELFARE:

A Social Security and Welfare.

I	Govt. contribution to MSSWAB.	No. of Establishment	1	1	1	1	1
ii	Field Survey of Social Problem	No. of survey	2	1	1	1	1

B Welfare of handicapped

i	Scholarship for Physically handicapped.	No. of disabled students	1000	831	650	246	650
ii	Grant to voluntary organisation	No. of NGOs	354	2	4	4	2
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	350	30	76	26	36
iv	Implementation of Disability Act, 1995.	No. of beneficiaries	1500	554	700	279	700
v	Rehabilitation treatment for the disabled	No. of beneficiaries	100	3	4	1	4
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs	--	1 SRC & 2 DRC	1 SRC, 2 DRC & 3 DDRC	1 SRC, 1 DRC, 3 DDRC	
vii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1	1	1	1	1

C Welfare of Aged Infirm and Destitute

i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of organisations	6	2	2	2	2
ii	Medical treatment for the aged.	No. of beneficiaries	1000	180	150	181	250
iii	National Plan of Action for older persons	No of Seminar	7	--	--	1	--
iv	International Day of Older Persons	No. of Districts	7	7	7	7	7

D Child Welfare

i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of organisations	90	63	65	76	80
ii	Creches for State Govt. employees children	No. of organisations	1	1	1	1	1

E Integrated Child Development Services Scheme

i	State ICDS (Cell)	No.	1	1	1	1	1
ii	DPO ICDS (Cell) District level	No.	4	5	5	5	5
iii	ICDS Projects (Block level)	No.	39	39	39	39	39
iv	Urban ICDS Projects	No.	4	2	2	2	2

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
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					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8
v	Anganwadi Centres	No.	3179	3195	3388	3305	4622	
vi	Implmentation of Kishori Shakti Yojana under ICDS Scheme	No. of centres	--	3195	3388	3388	--	
vii	Swadhar	No.	--	--	--	--	1	
F	Correctional Services							
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	8	3	4	4	5	
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	5	5	5	10	
iii	Celebration of Anti Drug Day	No. of Districts	--	7	7	7	7	
iv	Integrated Child Protection Service	No. of Homes	--	--	--	--	1	
v	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes	--	--	--	--	2	
G	Other Expenditure							
I	Construction of Probationary Hostel and Reformatory school	No. of building	1	--	1	1	1	
ii	Construction of office building of the Directorate of Social Welfare	No. of building	1	1	1	1	1	
iii	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of buildings	7	--	--	--	1	
[XL]	NUTRITION:							
i	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiaries	14200	13200	13200	8800	8800	
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	380081	589975	589975	648973	
[XLI]	PRINTING AND STATIONERY:							
i	Purchase of Motor Vehicle.	No.	4	-	-	-	1	
ii	Purchase of Machineries and Equipments.	No.	80	15	5	5	10	
iii	Construction of Additional Building at Tura.	No.	1	-	-	-	1	
iv	Construction of Boundary Wall for Government Branch Press at Tura.	No.	1	-	-	-	1	
v	Construction of Additional Building of Braille.	No.	-	-	-	-	1	
vi	Braille Machineries and Equipments.	No.	-	-	-	-	21	
vii	Construction of Additional Building for Braille, Shillong.	No.	-	-	-	-	1	
[XLII]	PUBLIC WORKS:							
i	Public works (GAD buildings)	Nos of Schemes	227	15	30	25	25	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

[XLIII] FIRE PROTECTION

x	Procurement of Emergency Rescue Tender	No.	2	-	-	-	-	
xi	Procurement of Foam Tender	No.	2	-	2	FFE/Pump Spare Parts	1	
xii	Procurement of Water Tender Pump	No.	10	6	20		-	
xiii	Procurement of Recovery Van	No.	-	-	1		1	
xiv	Procurement of Portable Pump	No.	20	13	10		2	
xv	Procurement of Delivery Hose	No.	-	206	-		206	
xvi	Procurement of Suction Hose	No.	-	187	-		187	
xvii	Procurement of Fireman Belt	No.	-	35	-	35	35	
xviii	Construction of Administrative Buildings	No.	16	2	3	5	17	
xix	Construction of GO's qtr	No.	-	-	2	-	2	
xx	Construction of U/S qtr	No.	-	-	30	30	30	
xxi	Construction of L/S qtr	No.	-	14	721	8	721	
xxii	Construction of Static Tanks	No.	15	-	-	-	15	

[XLIV] POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS:

i	Construction of DGP's office building	%	3%	2.50%	-	2.50%	0.50%	
ii	Extension of DGP's office building	%	-	-	10.00%	10.00%	90.00%	
iii	Construction of DIG's office building	Nos.	1	-	-	-	1	
iv	Construction of SP's office building	Nos.	3	1	-	1	4	
v	Construction of office buildings of Commandants	Nos.	3	-	-	-	4	
vi	Extension of office buildings of Commandants	Nos.	1	-	-	1	2	
vii	Construction of Police Reserve buildings	Nos.	3	-	-	-	4	
viii	Extension of Police Reserve buildings	Nos.	2	-	-	-	2	
ix	Construction of Police Station buildings	Nos.	2	1	-	-	1	
x	Extension of PS buildings	Nos.	10	-	-	-	1	
xi	Construction of POP/PCP buildings	Nos.	4	-	-	-	1	
xii	Extension of POP & PCP buildings	Nos.	5	-	-	-	5	
xiii	Construction of Security-cum-Boundary Wall	Nos.	20	1	-	-	1	
xiv	Construction of QM Branch	Nos.	1	-	-	-	1	
xv	Construction of Armoury with Guard Room	Nos.	2	-	-	-	2	
xvi	Construction of Approach Roads	Nos.	1	-	-	-	10	
xvii	Construction of Drill Sheds	Nos.	1	-	-	-	1	
xviii	Construction of Hospitals	Nos.	1	-	-	-	1	
xix	Construction of MT offices at different Districts	Nos.	3	-	-	-	3	
xx	Construction of District Control Room	Nos.	4	-	-	-	6	
xxi	Construction of Barracks	Nos.	30	-	-	-	28	

Sl. No.	Item	Unit	Eleventh Five Year Plan (2007-12)				ANNEXURE - II	
			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual	Annual Plan 2008-09		Annual Plan 2009-10 Target	Remarks
					Target	Anticipated Achievement		
0.	1.	2.	3.	4.	5	6	7	8

[XLV] **Home Guards & Civil Defence**

i	Home Guards & Civil Defence Complete at Mawdiangdiang	Nos.	Work for Stage-II	Stage-I of the Project has been completed	Development of Home Guards and Civil Defence Complex-Internal approach road Parade Ground, Staff quarter, Barrack, Rotary Yard, Rescue Tower, Hume pipe, Culvert, chain link fencing, Boundary fencing etc.	100%	Completion of Work of Stage-II
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[XLVI] **Meghalaya Administrative Training Institute**

i	Construction of Boundary Wall of MATI Building at Mawdiangdiang.				100% completed		
ii	Construction of hostel Building	No.	1	nil	} 4.6%	0%	} 3.30%
iii	Construction of Staff Quarters	No.	5	nil		0%	
iv	Construction of Grade -IV Quarters.	No.	2	nil		0%	