

ANNUAL PLAN 2008-09
DRAFT PROPOSALS

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SECTORAL PROGRAMMES

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CHAPTER – I

AGRICULTURE & ALLIED SERVICES

1.1 CROP HUSBANDRY

1.1.1 11th PLAN AND ANNUAL PLAN 2008-09 PROJECTIONS:

The 11th Plan Proposed Outlay under Crop Husbandry including SF/Mf is **Rs 10,000.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 2075.00 lakhs** which is expected to be fully utilized. The Proposed Outlay for the Annual Plan 2008-09 is **Rs 2,300.00 lakhs**. Out of the Tenth Plan Projected Outlay of **Rs 8100.00 lakhs** under Crop Husbandry including SF/MF the total actual expenditure during the Tenth Plan (2002-07) is **Rs 4987.66 lakhs**

1.1.2 BACKGROUND:

Meghalaya's economy is basically agrarian in which about 70 percent of the population depend their livelihood in agriculture. However, the contribution of this sector to the State's economy is only around 22 percent of NSDP. This would reflect that most of the people dependent on agriculture are living more or less at subsistence level and still a large percentage of them are living below the poverty line. As such, proper management for development of the Crop Husbandry sector is vital for the healthy growth of this primary sector. Enhancement of food grain production in the hill State of Meghalaya is constrained by its topography making available only about 12 percent of its geographical area suitable for cultivation of crops for food grain production. However, improvement of production to the extent possible by way of more coverage and improvement of irrigation facilities, use of HYV seeds, application of fertilizers and pest control are being taken up. The production of food grains as during 2006-07 is 269.93 thousand tones and the anticipated achievement during 2007-08 is 291.00 thousand tones. By the end of the Eleventh Plan, the production is expected to touch 379.00 thousand tones. The target during 2008-09 is to produce 291.00-thousand tones of food grains.

1.1.3 OBJECTIVE:

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

1.1.4 CLUSTER APPROACH :

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

1.1.5 **FOCUS CROPS :**

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

1.1.6 **FOOD GRAINS :**

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

1.1.7 **SEED CERTIFICATION :**

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

1.1.8 **ORGANIC FARMING :**

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

- i) To organize mass awareness programmes through trainings on the correct steps of organic farming approaches like selection of organically grown seeds, soil amendments through organic manures / bio fertilizers and plant protection measures through bio pesticides / bio agents etc.

- ii) A model organic farm on 2 hectares of land is proposed to be set up with the required conversion norms for certified organic farming and to identify service providers one each for the project areas at Tura Headquarter in the West Garo Hills District, Jowai Headquarter in the Jaintia Hills District and the East Khasi Hills District.
- iii) To promote organic farming through use of bio fertilizers and organic manures in suitable combination which will not only maintain higher productivity but also sustain soil fertility and give impetus to the use of vermi culture through training programmes on organic farming.
- iv) Key agriculture and horticulture crops have been identified for organic production/conversion like local rice, cashewnut, pineappkle, ginger, turmeric etc.

1.1.9 CAPACITY BUILDING :

Modern capacity building entities are key hubs for skill development both for farmers and Departmental officials. Systematic training programmes are needed to be conducted for both officials and farmers in various subject areas especially in new technologies like Hi Tech Agriculture, Green House Management, Soil-less horticulture, Risk Management, Integrated Marketing and Value Chain Creation, Organic Certification, Phytosanitary Protocols ,WTO Concepts, Modern Extension Reforms, Application of Information Technology, Food Quality Standards etc.

The Department proposes to implement the following training strategies :-

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

1.1.10 AGRICULTURAL MECHANIZATION :

The present available power on agricultural mechanization in the State is only 0.0345 hp per hectare against the all India level of 1 hp per hectare, priority will therefore be given to the promotion of agricultural mechanization in order to boost agricultural production and to stress on timely sowing and planting. The Department will continue to implement the Central Schemes of farmers Agro-service Centres, Agricultural machinery, Training & Evaluation Centres and popularisation of Improved Agricultural Equipments alongside the State Plan Schemes of Mechanical Engineering Workshop and supply of power tillers, power threshers, power reapers, etc. with the level of subsidy to be raised. During the Tenth Plan period, deployment of agricultural machineries is indicated in the table below:

Sl. No	Type of Machine	No. in operation	No. remaining idle
1	Powertillers	142	83
2	Tractors	17	14
3	Bulldozers	4	1
4	Minidozers	2	2
5	Trucks	2	2

1.1.11 WATERSHED DEVELOPMENT :

The Govt. of India approved 78 micro watershed projects in the state during the 10th Plan period with two projects in each of the C& R D Block. These watershed projects have shown tremendous impact and are being configured as bases for agriculture development in the State.

The watersheds are integral to sustainable agriculture development and livelihood improvement due to multi dimensional activities which focuses on the specific needs of the watershed areas and their agro-ecological situation. In a watershed, integrated farming approach is practiced along with multiple vocational support activities like carpentry, sewing, handicraft, bee keeping, food processing etc. Watershed can also be dovetailed with the technology mission scheme on horticulture to spread the impact of the programmes in a sustainable manner,. Besides, soil conservation, water conservation measures are adopted through creation of check dams, terracing etc.

The implementation of the programmes is through hundred percent fund releases by the Govt. of India through the Centrally Sponsored Schemes of Macro Management of Agriculture on the basis of the work-plan proposed by the Department. annually with a projected target for each plan period.

1.1.12 SPECIAL PROGRAMME FOR ASSISTANCE TO SMALL AND MARGINAL FARMERS:

The aim and objectives of the programme is for providing minikits of improved seeds and other facilities in the form of small irrigation canals to small and marginal farmers for increasing agricultural production to boost their economy. In Meghalaya, this programme is implemented by the Community and Rural Development Department. The expenditure during the Tenth Plan is **Rs. 464.00 lakhs**. The proposed outlay for the 11th Plan (2007-12) is **Rs 560.00 lakhs** under SF/MF. An outlay of **Rs.210.00 lakh** has been proposed for Annual Plan 2008-09.

1.1.13.1 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :

In its meeting held on 29/5/2007, the National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agriculture and allied sectors. The key end goal is to achieve at least 4.1 percent growth in Agriculture by the end of the 11th Five Year Plan. The objectives of RKVY are ;

i) to incentivize the States to increase their investment in Agriculture and allied sectors, **ii)** to provide flexibility and autonomy to the States in planning and executing programmes for Agriculture, **iii)** to ensure the preparation of Agriculture plans for the Districts and the States, **iv)** to achieve the goal of reducing the yield gaps in important crops, **v)** to maximize returns to the farmers, **vi)** to address the agriculture and allied sectors in an integrated manner.

The distribution of funds under RKVY are in two streams viz stream 1 and stream 2. Under stream 1 at least 75% of the allocated amount will be distributed to the States and approved by the State Level Sanctioning Committee headed by the Chief secretary. Under stream 2, existing schemes that require strengthening can be covered under this stream for such schemes that have a resource gap. Not more than 25% allocated funds can be used for this stream and the sanctioned procedure will be as in the case of other plan schemes.

The first State Level Sanctioning Committee (SLSC) was held on 17/12/07 in the presence of the representatives from the Ministry of Agriculture and the Planning Commission in which the programmes under Agriculture and Horticulture Sectors were approved.

- (a) Under the Agriculture Sector, the thrust is on area expansion of Boro Paddy (Winter crop) given the fact that this has the potential to provide for yields of 3-4 metric tones per hectare, in comparison with 1.5- 2.0 metric tones realized through Sali Paddy(summer crop). The area expansion necessarily supported by irrigation has the potential to substantially increase productivity, production and farmers' income. Potential areas for Boro Paddy could be cultivated primarily due to the absence of assured irrigation in the dry season. As such, under RKVY, the micro irrigation interventions like rain water harvesting , flexible sausage dams, shallow tube wells and surface water pumping are being proposed and approved for Rs 285.00 lakhs for 2007-08.
- (b) Under the Horticulture Sector, the thrust encompasses area expansion of new crops under C2C (Concept to Completion) mode, post harvest and pre market interventions for traditional crops and new initiatives for organic certification for a few selected crops. The SLSC has approved the Programmes for area expansion for coloured capsicums and Roses, turmeric processing units, two units reefer vans of 6 M T capacity, 2 units pre-coolers of 6 M T capacity and organic certification for 5 crops for a total amount of Rs 345.00 lakhs for 2007-08.

1.1.14 PROPOSED OUTLAY FOR THE 11TH PLAN 2007-12 AND THE ANNUAL PLAN 2008-09 :

The break up of the proposed outlay for the 11th Plan and Annual Plan 2008-09 under Crop Husbandry inclusive of SF/MF is indicated in table below:

SI No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Direction and Admn	750.00	105.00	105.00	115.00
2	Seeds	2000.00	75.00	75.00	82.50
3	Manure and Fertilizer	1500.00	95.00	95.00	104.55

4	Plant Protection	400.00	55.00	55.00	60.50
5	Commercial Crops	1000.00	670.00	670.00	737.45
6	Extension and training	1000.00	175.00	175.00	192.50
7	Agri Eco and Stats	75.00	40.00	40.00	44.00
8	Agri Engineering	1200.00	210.00	210.00	231.00
9	Assistance to farming co-op	100.00	40.00	40.00	44.00
10	Other Expenditure	600.00	310.00	310.00	341.00
11	Housing (Resdl bldg)	300.00	55.00	55.00	60.50
12	Capital Works	400.00	30.00	30.00	33.00
13	Capital Outlay on crop husbandry	115.00	40.00	40.00	44.00
14	Assistance to SF/MF	560.00	175.00	175.00	210.00
15	Total Crop Husbandry	10,000.00	2075.00	2075.00	2300.00

1.1.15- AGRICULTURAL RESEARCH AND EDUCATION :

Out of the Tenth Plan Projected Outlay of **Rs.165.00 lakhs** under Agricultural Research and Education, the total actual expenditure under the Tenth Plan (2002-07) is **Rs.184.37 lakhs**. The 11th Plan Proposed Outlay is **Rs.500.00 lakhs**. The agreed outlay for 2007-08 is **Rs.50.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2008-09 is **Rs.65.00 lakhs**.

(Rupees in lakhs)

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Agri Research and Education	500.00	50.00	50.00	65.00
	Total	500.00	50.00	50.00	65.00

1.1.16- INVESTMENT IN FINANCIAL INSTITUTIONS :

Out of the Tenth Plan projected outlay of **Rs 30.00 lakhs** under Investment in Financial Institutions, the total actual expenditure during the Tenth Plan (2002-07) is **Rs 16.46 lakhs**. The 11th Plan proposed outlay is **Rs 100.00 lakhs**. The agreed outlay for 2007-08 is **Rs. 8.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2008-09 is **Rs. 10.00 lakhs**

(Rupees in lakhs)

Sl No	Name of schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Investment in Financial Institutions	100.00	8.00	8.00	10.00
	Total	100.00	8.00	8.00	10.00

1.2 HORTICULTURE

1.2.1 11th PLAN & ANNUAL PLAN 2008-09 PROJECTIONS :

The Eleventh Plan Proposed Outlay for Horticulture Development is **Rs 20,000.00 lakhs**. The Proposed Outlay for the Annual Plan 2008-09 is **Rs. 1500.00 lakhs**. Out of the Tenth Plan Projected Outlay of **Rs. 2150.00 lakhs**, the total actual expenditure during the Tenth Plan (2002-07) is **Rs. 2668.92 lakhs**.

1.2.2 BACKGROUND :

In view of its topography, only about 12 percent of the geographical area of Meghalaya is suitable for cultivation for the purpose of food grain production. As such, Meghalaya will not be in a position to achieve self sufficiency in food grain production. However, the climatic conditions of the State are suitable for the development of different varieties of horticulture crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. The actual achievement of horticulture produce during the Tenth Plan period is **234.33 thousand tones**. The anticipated horticultural produce during 2007-08 is of the level of **288.64 thousand tones**. Hence, having realized this potential, the State Government has decided to assign priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State. The target is to reach a level of **291.08 thousand tones** of horticulture produce by the end of the Eleventh Plan and **289.47 thousand tones** during 2008-09. During the Eleventh Plan (2007-12) the State Government will also lay much emphasis on Post Harvest Management including processing and marketing of horticultural produce.

The total cropped area in the State during 2004-05 is **2.66 lakhs hectares** which is 11.85% of the total geographical area (22.42lakhs hectares) while the net cropped area is **2,19,224 hectares** which is 10% of the geographical area. The total area under fruit crops is **26.23 thousand hectares**. Amongst the fruit crops ,maximum is under pineapple followed by citrus and banana. Total area under vegetable crops is **11.94 thousand hectares**. Amongst vegetable crops, potato has the largest acreage (**20.8 thousand hectares**) after Assam. The State has a sizeable area under cabbage, radish, cauliflower and chow chow which are grown as off season vegetables and mostly marketed outside the State.

As far as spices are concerned, Meghalaya is one of the leading States in case of ginger production (**9.2 thousand ha**) and also one of the leading producers of quality turmeric.

Arecanut and Cashewnut are leading plantation crops followed by Tea. Total area under plantation crops is **17.99 thousand hectares**.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliiums, Anthuriums, Carnations, Birds of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

1.2.3 KEY ISSUES :

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

1.2.4 THRUST AREA :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi fruit etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohphie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.

- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like Black pepper, cashewnut
- Tapping of ground water potential
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.
- Integrated Pest management with stress on training of Officers.
- Stress on Organic farming for spices like ginger & turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management will be taken up intensively and extensively during the Eleventh Plan. The Department will take up sponsorship of the educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation.

1.2.5 CONSTRAINTS:

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

1.2.6 SUGGESTIONS :

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

1.2.7 - The broad break-up of the Proposed Outlay for the 11th Plan and Annual Plans 2007-08 and 2008-09 is indicated below:

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	5	6	7	8
	Horticulture				
1	Direction & Administration	620.00	36.00	36.00	85.00
2	Manure and Fertilizer	5951.00	33.00	33.00	80.00

3	Plant Protection	330.00	26.00	26.00	75.00
4	Commercial Crops	2210.00	219.00	219.00	280.00
5	Extension and training	410.00	15.00	15.00	30.00
6	Hort & vegetable Crops	10,479.00	671.00	671.00	800.00
7	Other Expenditure				
	i) Land Acquisition	-	-	-	-
	ii) Post Harvest Management	-	100.00	100.00	150.00
	Total Horticulture	20,000.00	1100.00	1100.00	1500.00

1.2.8 AGRICULTURAL MARKETING

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

Out of the Tenth Plan projected outlay of **Rs 415.00 lakhs** under Agricultural Marketing, the total expenditure during the Tenth Plan 2002-07 is **Rs 396.57 lakhs**. The 11th Plan proposed outlay is **Rs 1250.00 lakhs**. The Agreed Outlay during 2007-08 is **Rs 50.00 lakhs** which is expected to be fully utilised. The Annual Plan proposed outlay for 2008-09 is **Rs 90.00 lakhs**.

(Rupees in lakhs)

Sl No	Name of schemes/projects	Eleventh Plan 2007-12 Projected Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	2	5	6	7	8
1	Agricultural Marketing	1250.00	50.00	50.00	90.00
	Total	1250.00	50.00	50.00	90.00

1.3. SOIL AND WATER CONSERVATION

1.3.1. The Eleventh Plan (2007-2012) projected outlay for Soil & Water Conservation sector is Rs.18922.00 lakhs. The approved outlay during 2007-08 is Rs.1700.00 lakhs and the entire amount is expected to be utilized in full. **The proposed outlay for 2008-09 is Rs.3000.00 lakhs which includes Rs.700.00 lakhs for Water Harvesting Mission.**

1.3.2. Achievements made during the Tenth Plan:-

The Tenth Plan Outlay for Soil & Water Conservation sector was Rs.5000.00 lakhs. The actual Tenth Plan (2002-03 to 2006-07) expenditure incurred was Rs.5029.79 lakhs. During the Tenth Plan period, erosion control work was made covering an area of 4794.08 hectares, afforestation covering about 843.29 hectares and also irrigation works to 1830 ha. Watershed Development Project in shifting cultivation areas under Special Central Assistance was implementing with effect from 1999-2000. Besides the main programmes, other programmes include contour bunding, crop demonstration works, spur/gabion structure, cash/horticultural crop development works. The department is also implementing Soil & Water Conservation programmes under RIDF-NABARD Loan.

1.3.3. Programme for the Eleventh Plan:-

The Eleventh plan targets include erosion control works of 4500 Ha, 1500 Ha of afforestation works, Irrigation for 4000 ha, Cash/Horticultural Crops for 1600 ha and 2000 nos. water harvesting/farm ponds etc. Under Watershed Management Scheme, the department proposes to continue terracing works so as to cover 333.33 ha, Irrigation 666.87ha and Cash/Horticultural Crops for 400 ha. Improved jhum cultivation with different soil & water conservation works is also proposed to be implemented during the plan period is as to cover about 5000 ha of jhum affected areas.

1.3.4. Schemes/Projects for the Annual Plan 2007-08 & 2008-09:-

The schemes under Soil and Water Conservation Sector which are being implemented during 2007-08 and proposed to be continued during 2008-09 are briefly stated in the following:-

(i) Soil and Water Conservation in General areas:- The activities taken up under this programme are those which are not identified within a major package programme or watershed management. Such activities are taken up in an individual farmer's field or in community land. Identification and selection of the activity are spread through -out the entire area of the State where many individuals have derived benefits from the programme. Keeping in view the

popularity of the programme, particularly for the small farmers of the State, this programme will be continued during 2008-09. During 2007-08 the approved outlay is Rs. 68.57 lakhs which is expected to be fully utilized. The proposed outlay for the Annual Plan 2008-09 is Rs. 388.89 lakhs and the components of the scheme are as follows:-

Items	Eleventh Plan (2007-12)		Annual Plan 2007-08 Anti-Achievement		Annual Plan 2008-09 Proposals.	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	2	3	4	5	6	7
1.Land Dev. (Terracing & Reclamation)	667.00 ha.	30.00			--	
2.Erosion Control Works	4500.00 ha.	900.00	513 nos./900 ha.	-	600 ha.	100.00
3. Afforestation	P-1500 ha. M-318.94 ha.	120.00	P-316.94 ha. M-246.99 ha.	5.22	P- 200 ha. M-318.94 ha.	10.00
4. Water Conservation & Distri-bution Works	4000 ha.	800.00	351 nos./700 ha.	-	500 ha.	100.00
5. Cash Crop Dev. works	P-1600 ha/ M-223.18 ha. Nursery 500000 nos.	500.00	P-521.35 ha. M-216.25.ha. Nursery : P-595205 nos. M-306547 nos.	63.35	P-300 ha. M-563.25 ha. Nursery : P-200000 nos.	80.00
6. Conservation Work in Urban Areas	50 units	50.00	7 units	-	5 units	5.00
7. Water Har- vesting Works/ Farm ponds etc.	2000 nos.	809.35	386 nos.	-	100 nos.	93.89
Total: Soil Conservation Scheme in General Areas.		3209.35		68.57		388.89

ii) **Jhum Control scheme:-** The Scheme for control of extensive jhum cultivation is still being continued, though in a smaller scale with few items of work. It is felt that the scheme needs to be continued as it is observed that the jhumias families cannot leave their jhum fields straightaway. The department therefore is trying to find out ways and means to reduce the area under jhum by improving the jhum practice with scientific method. During 2008-09 a proposal has been made at an outlay of Rs.74.50 lakhs for taking up Afforestation P-200 ha. & Maintenance 456.3 ha., Cash/Horticultural Crop Plantation Preliminary Works 300.00 ha. Maintenance 211.89 ha. and Nurseries (P-150000 Nos. and M-75491 Nos.). The anticipated achievement for 2007-08 is Rs.32.03 lakhs under Afforestation Maintenance P-206.11 ha. M-23.89 ha. and Cash/Horticultural Crop Plantation. Preliminary works 315.91 ha. and Maintenance 140.39 ha. and Nurseries P-218530 Nos., M-131369 Nos.

(iii) **Construction and Maintenance of Departmental Non-Residential Buildings :-** The Scheme includes Construction & Maintenance of Godowns, Offices, Garages etc. During 2008-09, it is proposed to take up 2 Nos. of Construction at an outlay of Rs.10.00 lakhs.

(iv) Watershed/ Water Resources Management Programme:-This programme aims at integrating various soil and water conservation measures to be taken up in selected micro watersheds. The activities include land development, drainage line treatment, water harvesting/ water conservation and distribution, afforestation, agro-forestry as well as horticultural plantation & crop development and construction of check dams. The sustained production of food, fuel, forage, fibre, fruits and water by the management of vital resources of water, soil and vegetation are determined by the nature of watershed functioning. An outlay of Rs.114.17 lakhs is proposed during 2008-09 for taking up Afforestation P-123 ha. and Maintenance 202.99 ha., Cash/Horticultural Crop Plantation Preliminary Works 110.00 ha. Maintenance 124.41 ha. and Nurseries P-100000 Nos. & M-42198 Nos. The anticipated achievement during 2007-08 under Afforestation is P-120.54 ha., M-112.89 ha and Cash/Horticultural Crop Plantation Preliminary Works 78.97 ha., M-85.89 ha. & Nurseries P-62084 Nos., M-92656 Nos.

(v) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):- The Department is also implementing the scheme on Water Development Project in Shifting Cultivation Areas which is 100% Special Central Assistance. The scheme have been started with effect from 1999-2000. The actual expenditure incurred during the 10th Plan period(2002-07) was Rs.1697.60 lakhs. The approved outlay for 2007-08 is Rs. 500.00 lakhs and the proposed outlay for the Annual Plan 2008-09 is Rs. 625.68 Lakhs.

(vi) Commercial Crop Development Board:- The agreed outlay during 2007-08 is Rs. 20.00 lakhs and the proposed outlay for 2008-09 is Rs. 35.00 lakhs. The scheme is earmarked as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

(vii) NABARD LOAN:- During the Tenth Five year Plan, 11(eleven) projects were implemented under RIDF. During the first year of the 11th Plan i.e. 2007-08, 7(seven) projects as indicated below have been sanctioned under RIDF- XIII. The proposed amount for the Annual Plan 2008-09 is Rs.300.70 lakhs.

(Rs. lakhs)

Sl.no.	Name of project	Approved amount	Name of District
1	Ummir River Valley Project	Rs.100.07	East Khasi Hills
2	Middle Umrilang River valley Project	Rs. 56.62	West Khasi Hills
3	Upper Umran River Valley Project	Rs.69.47	Ri Bhoi District
4	Upper Mynkjai River Valley Project	Rs.146.07	Jaintia Hills
5	Upper Thalang River Valley Project	Rs.182.07	West Garo Hills
6	Seonang RongkaMinchi River Valley Project	Rs.119.11	East Garo Hills
7	Rongding Kharukol River Valley Project	Rs. 83.74	South Garo Hills
	Total :-	Rs. 757.15	

(viii) **Water Harvesting Mission** :- The State Government has approved to launch the **Meghalaya Water Harvesting Mission** so as to improve round the year availability of water through water harvesting by way of ponds, tanks, check-dams and other methods. Necessary action for making the Water Harvesting Mission operational is under process. The scheme is proposed to be started during 2008-09 and an amount of Rs. 700.00 lakhs is proposed for the scheme.

1.3.5 Outlay for the 11th Plan, Annual Plan 2007-08 & Annual Plan 2008-09 :-

The scheme-wise break-up of the projected outlay for the 11th Plan period, the approved outlay for 2007-08 and the proposed outlay for the Annual Plan 2008-09 are as indicated in the table below :-

Name of scheme	(Rs. Lakhs)			
	11 th Plan(2007-2012) Projected outlay	Approved outlay 2007-08	Anti. Expenditure 2007-08	Proposed outlay 2008-09
Direction & Administration	1446.00	348.99	348.99	394.70
Soil Survey & Testing	34.00	5.10	5.10	5.50
Soil Conservation Scheme	3209.35	68.57	68.57	388.89
Extension & Training	270.00	49.52	49.52	61.86
Other Expenditure:-	15.00	-	-	2.00
i)Const. of approach road.				
ii) Const/maintenance of non-resi. Bldg.	100.00	3.25	3.25	10.00
iii) Jhum Control Scheme.	600.00	32.03	32.03	74.50
iv)Watershed Management	600.00	9.60	9.60	114.17
v) Meghalaya Com. Crops Dev. Board.	200.00	20.00	20.00	35.00
vi) SCA on watershed Dev.Project in Shifting Cultivation Areas (WDPSA)	4304.00	500.00	500.00	625.68
vii) NABARD Loan	1022.00	210.00	210.00	300.70
viii)Jatropha cultivation.	961.65	-	-	100.00
ix)Improved Shifting Cultivation.	1000.00	100.00	100.00	155.00
x) Water Harvesting Mission	5000.00	350.00	350.00	700.00
Other Expenditure-Total	13802.65	1224.88	1224.88	2117.05
Agricultural Research & Education	10.00	2.00	2.00	2.00
Housing -01-Govt.residential Bldg	150.00	0.94	0.94	30.00
Total	18922.00	1700.00	1700.00	3000.00

1.4. ANIMAL HUSBANDRY

1.4.1. The total proposed outlay for the Eleventh Plan for this sector is **Rs. 10500.00 lakhs and the approved outlay for the Annual Plan 2007 – 2008 is Rs. 1200.00 lakhs** which is expected to be utilised in full. **The proposed outlay for the Annual Plan 2008-2009 is Rs.1750.00 lakhs.**

1.4.2. Achievement during the 10th Plan:

The approved outlay for the Tenth Plan is Rs.5500.00 lakhs. The actual expenditure incurred during the Plan period is Rs.3407.83 lakhs. Thus the expenditure incurred during the Tenth Plan works out to 90.78% as against the Revised Outlay of Rs. 3754.00 lakhs.

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

Items	Units	Tenth Plan Target	Actual Achievement by the end of Tenth Plan
<u>A.H. Products</u>			
1. Meat	000' tonnes	40.83	36.40
2. Eggs	Million Nos	100.00	98.00
<u>A.H. Programmes</u>			
1. Artificial Insemination	000' Nos annually	38.0	21.76
2. Cattle & Buffalo Farm	Nos	5	5
3. Sheep & Goat Farm	Nos	2	2
4. Pig Farm.	Nos	13	11
5. Poultry Farm.	Nos	13	12
6. Veterinary Hospital	Nos	5	4
7. Veterinary Dispensary	Nos	80	74
8. Veterinary Aid Centre	Nos	65	58

1.4.3. Programme for the 11th Plan (2007 – 2012), Annual Plan 2007 - 08 & Annual Plan 2008 - 09:-

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

1.Direction & Administration :

The main objectives of the scheme is to strengthen the present administrative set up of Directorate office & upgradation of the Joint Director's Office, Tura, District Offices, Sub-Divisional Offices , Engineering Establishment & Information wing. **The proposed outlay for 2008 – 2009 is Rs.179.80 lakhs**

2.Veterinary Services & Animal Health:

During 2008-2009 4 (four) New Veterinary Dispensaries will be established. Further, with the implementation of Veterinary Council Act 1984, the existing Veterinary Aid Centres which were manned by the para Veterinary Personnel is also proposed to be upgraded into a full fledged Veterinary Dispensaries to be manned by a qualified Veterinary Practitioner. Veterinary Hospital at Shillong/Tura/Jowai & Nongstoin will be further strengthened & equipped with modern machineries & equipments for diagnosis & treatment of various diseases in the Districts. The spilled over schemes for construction / upgradation of 4(four) New Veterinary Dispensaries at Namdong, Nongkrem,,Belguri, Rymbai will also be completed during 2008-2009. An amount of **Rs. 424.90 lakhs is proposed for 2008-2009** under this programme, which includes State Share for implementation of Central Sponsored Scheme – Assistance to State for Control of Animal Diseases (ASCAD).

3. Cattle Development :

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

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

Further with the objective to attain self sufficiency in meat, milk & eggs a new policy to invite Private Sector investment in the fields of Livestock & Poultry is proposed to be adopted by setting up of Livestock Development Board in the State. To ensure supply of good quality breeding stock of high quality it is proposed to set up a new cattle farm at Samgong in East Garo Hills during 2008-2009. **An amount of Rs. 116.90 lakhs is proposed for 2008 – 2009.**

4) Poultry Development:

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

Further, In order to encourage and involve people in Poultry production, the existing schemes for distribution of Poultry Unit, Piggery production under SLBP and Poultry/Broiler Production schemes for educated un-employed youth will continue with larger outlay to cover more beneficiaries during 2008-2009. The targeted beneficiaries to be covered under this scheme are :-

Items	Likely to be achieved in 11 th Plan	Anticipated Achievement 2007 - 2008	Target for 2008-2009
i) Distribution of Poultry Unit	833	250	333
ii) Poultry Production under SLBP	200	38	50
iii) Poultry/Broiler Production of Educated Un-employed Youth	240	40	50

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

Rural Cluster Approach on Poultry Development to increase meat & eggs production is proposed to continue during 2008-2009. **An amount of Rs.167.90 lakhs is proposed for 2008 – 2009.**

(5) Sheep, Goat and Rabbit Development :

. In order to encourage and involve people in Goatery Production, the scheme for distribution of Goatery unit will continue with larger outlay to cover more beneficiaries.

Rabbit Farms:

Rabbit farming is very much encouraging to increase meat production. The only Rabbit farm in the State is to be improved and strengthened to produce result and impact on the economy of farmers. A new Thrust is to be given in this aspect through training, adoption of modern system of management and breeding in collaboration with ICAR for NE region during 2008 – 2009. **An outlay of Rs. 15.50 lakhs is proposed for 2008- 2009 for Sheep, Goat and Rabbit Development.** The target of the beneficiaries to be covered under the scheme distribution of goat unit are as follows :

Item	Likely to be achieved in 11 th Plan	Anticipated Achievement 2007 - 2008	Target for 2008-2009
i) Distribution of Goatery Unit	333	50	67

(6) Piggery Development:

Piggery is common among the people of Meghalaya. It is almost a way of life for every household in rural areas. The Regional Pig Breeding Farm, Kyrdemkulai and 9 District Piggery

Farms will be strengthened to meet the demand for Breeding Stock. 1(one) New Base Piggery Breeding Farm at West Garo Hills to cater to the need of breeding stock of pigs will be established by 2008-2009. In order to encourage and involve people in Piggery Production, the existing schemes for distribution of Piggery units, Piggery Production under SLBP and Piggery farming for Educated Un-employed Youth and Rural Cluster Approach on Piggery Development will continue with much larger outlay to cover more beneficiaries. To ensure continuity and make them sustainable, there will be linkage with the scheme for providing feed subsidy to farmers under Feed and Fodder Development.

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

Items	Likely to be achieved in 11 th Plan	Anticipated Achievement 2007 - 2008	Target for 2008-2009
i) Distribution of Piggery Unit	413	103	135
ii) Piggery Production under SLBP	210	30	43
iii) Piggery farming for Educated Un-employed Youth	136	34	44

An amount of Rs.171.30 lakhs is proposed for 2008 – 2009 for Piggery Development.

(7) Feed and Fodder Development:

Two existing feed mill located at Umsning and Tura will be improved to enhance their utilization capacity. The Feed Analytical Laboratory Kyrdemkulai will be provided with all necessary equipments and machineries for its modernization. One New Feed Analytical Laboratory is proposed to be set up in Garo Hills during 2008-2009 to facilitate quick analysis of Feed as the present Laboratory is located at a very far distance from Garo Hills. Distribution of minikits will continue to increase fodder production. **An outlay of Rs. 56.00 lakhs is proposed for 2008 – 2009.**

(8) Administrative Investigation & Statistics: The Govt. of India have recommended the expansion of Integrated Sample Survey for estimation of major Livestock Product. **An amount of Rs. 10.00 lakhs is proposed for the Annual Plan 2008-2009 to cover the State Share for meeting the pay & allowances of the staff.**

(9) Research : The Clinical Laboratory Shillong & Vaccine Depot will continue with the proposed outlay of **Rs. 16.70 lakhs** during 2008 – 2009.

(10) Education & Training:

The Vocational Training Centres, Kyrdemkulai / Tura will be strengthened with additional training infrastructure and staff and additional Hostel accommodation for farmers trainee. 1 (one) No. of Vocational Training Centre will be established at Jaintia Hills. In service Personnel shall regularly be sent for specialized training in different Institution in India preferably in the subject of his specialization (Job assignment basis). Candidates would also continue to be sponsored for training in B.V.Sc Course/B.Sc (Dairy Tech) and V.F.A. Training Course. **An amount of Rs. 69.00 lakhs** is proposed for Education and Training during 2008 – 2009.

(11) Other Expenditure etc – Construction & Improvement of both Residential & Non Residential Building.

Besides the existing infrastructure, establishment of new Cattle Farm at Samgong in East Garo Hills, establishment of Base Piggery Production Farm in Garo Hills, establishment of Vocational Training Centre at Jaintia Hills & West Khasi Hills are proposed to be taken up during 2008- 2009. An amount of **Rs. 100.00 lakhs** is proposed for maintenance of the infrastructures & **Rs. 322.00 lakhs** for taking up of the new schemes.

(12) NEW SCHEME PROPOSED FOR 2008 – 2009:

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

1.4.4. **The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08, 2008-2009 in respect of Animal Husbandry and Veterinary sector are indicated in the Table below:-**

(Rs. Lakhs)

Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Anticipated Expenditure 2007-2008	Annual Plan 2008-09 Proposed Outlay
1.	Direction and Administration	520.00	135.41	135.41	179.80
2.	Vety. Services & Animal Health	2115.00	331.10	331.10	424.90
3.	Cattle and Buffalo Development	940.00	75.72	75.72	116.90
4.	Poultry Development	1180.00	128.47	128.47	167.90
5.	Sheep and Goat Development	80.00	11.77	11.77	15.50
6.	Piggery Development	1100.00	123.16	123.16	171.30
7.	Fodder & Feed Development	395.00	73.25	73.25	56.00
8.	Administrative Investigation & Statistics	150.00	10.00	10.00	10.00
9.	Research	80.00	12.75	12.75	16.70

10.	Education	309.00	30.66	30.66	69.00
11.	Infrastructure	3631.00	167.71	167.71	422.00
12.	NABARD Loan		100.00	100.00	100.00
	Total	10500.00	1200.00	1200.00	1750.00

1.4.5. **CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:**

The following are the Centrally Sponsored Scheme continues during the 10th Plan Period.

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

The above mentioned scheme will continue in the Eleventh Plan Period with the proposed outlay of Rs. 2445.00 lakhs and Rs.470.45 lakhs for the Annual Plan 2008-2009.

1.5. DAIRY DEVELOPMENT

1.5.1. **The outlay proposed for Dairy Development Sector for the 11th Plan is Rs. 2200.00 lakhs and the approved outlay for the Annual Plan 2007 – 2008 is Rs. 225.00 lakhs** which is expected to be utilized in full. The proposed outlay for the Annual Plan 2008-2009 is **Rs.300.00 lakhs**. Milk production during the Tenth Plan is 75.00 thousand tonnes. The target for milk production for the 11th Plan is fixed at 95.00 Thousand tonnes and for the Annual Plan 2007-08 is 77.20 Thousand tones.

1.5.2. **Achievement during the 10th Plan.**

The Tenth Plan approved outlay for Dairy Sector is Rs.800.00 lakhs. The actual expenditure incurred during the Plan Period is Rs. 625.41 lakhs as against the Revised Outlay of Rs. 731.00 lakhs which work out to 85.56%. Achievement of milk production in the State during the Tenth Plan Period is indicated below :-

Items	Units	Tenth Plan Target	Actual achievement by the end of Tenth Plan
Milk	'000'tonnes	93.00	75.00

Employment Generation Scheme:- With the objective to generate employment and increase milk production in the State, a Dairy Farming Scheme for Educated unemployed youth was taken up in the Tenth Plan Period and the number of beneficiaries (un-employed youth) assisted up to the end of the 10th Plan is 162 Nos. Dairying is one of the enterprises which have the potential for gainful and productive employment to the people. A rational approach to Dairy Development has been evolved by setting up of a number of Milk

Chilling Plants in different districts to provide remunerative market for the milk producers for sale of their products and also to ensure supply of quality milk to the consumers.

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

1.5.3. Programme for the 11th Plan (2007 – 2012), Annual Plan 2007-08 & 2008-09

During the 11th plan emphasis are being made on milk production and Employment Generation. During the year 2008-09 more Dairy plants are proposed to be set up.

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

Sl No	Name of the Plant	Installed capacity per day	Present utilisation per day	Target for the 11 TH Plan	Target for the 2008-2009
1.	Central Dairy Mawiong, Shillong	10,000 ltrs	4000	10,000	6,000
2.	Town Milk Supply, Tura	8,000 ltrs	800	8,000	2,000
3.	Rural Dairy Extension Centre, Jowai.	8,000 ltrs	800	8,000	2,000
4.	Chilling Plant, Nongstoin	2,000 ltrs	100	1,000	200
5.	Chilling Plant, Gangdubi.	2,000 ltrs	100	1,000	200

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

(b) **Employment Generation Scheme:-** In order to encourage and involve people for increasing milk production the subsidy scheme for educated un-employed youth & general farmers will continue during 2008-2009 with a larger outlay so as to cover more beneficiaries. The target of beneficiaries to be covered under the scheme are as follows:

Sl. No.	Name of the Scheme	11 th Plan Target	Anticipated Achievement 2007-2008	Target for 2008-2009
1.	Employment Generation educated un-employed youth	283	56	42
2	Distribution of Dairy Unit	257	70	57

(c) **New Schemes :-** Survey is being conducted for establishment of one Dairy Plant each for East Garo Hills and West Khasi Hills to provide remunerative market for the milk producers for sale of the product and also to ensure supply of quality milk to the consumers of these two Districts.

1.5.4. The broad break –up of the proposed outlay for the 11th Plan (2007-12) and Annual Plan 2007-08 and 2008-2009 are as indicated in the Table below:-

(Rs. Lakhs)					
Sl. No.	Name of programme / scheme	11 th Plan 2007- 12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Anticipated Expenditure 2007 -2008	Annual Plan 2008-09 Proposed Outlay
1.	Direction and Administration	30.00	28.00	28.00	36.00
2.	Employment Generation	250.00	39.48	39.48	30.00
3.	Cattle-cum Dairy Development	1220.00	107.52	107.52	127.50
4.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	50.00	50.00	106.50
	Total	2200.00	225.00	225.00	300.00

1.6 FISHERIES

1.6.1. The Eleventh Plan (2007-2012) Projected Outlay of Fisheries sector is Rs.4500.00 lakhs. The approved outlay for 2007-08 is Rs.450.00 lakhs which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2008-09 is Rs.600.00 lakhs.**

1.6.2. Achievements during the Tenth Plan :-

The Tenth Plan Outlay of Fisheries sector is Rs.700 lakhs. The actual expenditure incurred during the Tenth Plan period was Rs.1070.27 Lakhs. During the period, the department has achieved about 21.64 thousand tonnes of fish production under the Inland Fisheries scheme. The total number of fry and fingerlings production comes to 3.49 million numbers. The department has also taken up scheme to reclaim and renovate the existing ponds /tanks by providing subsidy to some selected beneficiaries with a view to augment fish production from private sector. Training to fish farmers was also taken up on the modern concept of fish culture for improvement of fish production.

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

1.6.4. The schemes proposed to be taken up during the Annual Plan 2008-09 are as follows:-

A. Direction & Administration- This is a continuing scheme which is meant for strengthening and streamlining the activities of the department by providing guidance/ instructions to the Districts & Sub-Divisional levels for effective implementation of developmental schemes. An outlay of Rs.370 lakhs is proposed during the 11th plan period and Rs. 50.00 lakhs for the Annual Plan 2008-09.

B. Inland Fisheries:-

i) **Fishseed Production and Demonstration centre-**This is an ongoing scheme meant for the maintenance of the Departmental fish seed farms. The farms serve as the fish seed production as well as demonstration centre for the benefit of the farmers. The approved outlay of Rs.28.00 lakhs during 2007-08 is expected to be utilized in full and Rs.40.00lakhs is proposed for the Annual Plan 2008-09.

(ii) **Development of reservoir and Lakes-** This is an on going scheme to develop the reservoirs at Kyrdem Kulai and Nongmahir for fish production. The reservoirs require re-stocking with quality fish seeds. Modern machineries/equipment are to be provided for a successful harvesting operation. The approved outlay during 2007-08 is Rs.15.00 lakhs and the proposed outlay for the Annual Plan 2008-09 is Rs.20.00 lakhs. The department proposed to create 1(one) post of L.D.A. cum typist for effective implementation of the scheme

(iii) **Conservation and Legislation for protection of fisheries-** This is a continuing scheme which is meant to create an awareness on the minds of the public of the need of conservation measures through seminars, workshops etc and also to preserve the valuable fish fauna in the state especially the Mahaseer which is presently a threatened species. The approved outlay during 2007-08 is Rs.10.00 lakhs and the proposed outlay for the Annual Plan 2008-09 is Rs.10.00 lakhs.

(iv) **Community Fishery Development Project-** This is a continuing scheme which provides financial assistance to the interested fishery community/village/societies etc for construction of community fishery project @ 50% of subsidy to the extent of 1.00 ha water areas and a minimum water area of 0.30 hectare. The approved outlay for 2007-08 is Rs. 25.00 lakhs and Rs. 30.00 lakhs is proposed for the Annual Plan 2008-09.

C. Processing, preservation and marketing:-

Marketing and Transport of fish and fishseeds - This is a continuing scheme meant for transporting of fish seed from production centres to the distribution centres. During the year 2008-09, it is proposed to provide fishseeds of different species of high yielding varieties to the fish farmers for culture in ponds and tanks at 25% subsidized rate. The approved outlay during 2007-08 is Rs. 8.00 lakhs and Rs.10.00 lakhs is proposed during the Annual Plan 2008-09.

D. Extension & Training:-

This is a continuing scheme which aims at providing training to fish farmers on the modern concept of fish culture through extension machineries with a view to improve fish production. The approved outlay for 2007-08 is Rs.13.50 lakhs and Rs.20.00 lakhs is proposed during the Annual Plan 2008-09. It is proposed to intensify the ongoing programmes by organizing seminar, workshops in every district and sub-divisional level in the state.

E. Research and Education :-

Research –cum -Fishseed Production Centre- This is a continuing scheme which aims at conducting research works in the field of fisheries development and at the same time to train private pisciculturists for fishseed production. During the year 2008-09, it is proposed to set up 1(one) Training Centre for providing training to private pisciculturists and to repair/renovate the existing infrastructure like stocking, rearing and nursery ponds. The approved outlay during 2007-08 is Rs.8.00 lakhs and the proposed outlay for the Annual Plan 2008-09 is Rs.35.00 lakhs.

F. Culture & Development of Mahaseer Fisheries- The scheme aims at culture and development of Mahaseer Fisheries with a view to replenish the fish stock in the natural fishery resources like rivers, streams including stocking in ponds and tanks. During 2008-09, it is proposed to take up construction works on the 2nd phase of mahaseer hatching at Mawpun so as to make it functional. The approved outlay for 2007-08 is Rs.6.00 lakhs and Rs.8.00 lakhs is proposed for 2008-09.

G. Culture and Breeding of Ornamental/Aquarium Fishes- The scheme aims at culture and breeding of ornamental / Aquarium fishes in private sector by providing financial assistance to interested fish farmers for taking up the scheme. The approved outlay for 2007-08 is Rs.12.00 lakhs and the same amount is proposed for 2008-09. It is also proposed to provide 75% subsidy to interested fish farmers for construction of 2 (two) nos. cemented tanks of an average size of 2.75 m x 1.75m x1.00m each including purchase of implements, feed, ornamental fishseeds @ Rs. 0.60 lakhs per beneficiary. The remaining 25% i.e Rs. 0.20 lakhs shall be borne by the beneficiaries .

H. One Thousand Ponds Scheme- Aquaculture Development - This is an ambitious scheme which is meant for generating employment opportunities to the people in the rural areas for enhancing the production aspects and to increase the cultural water area by way of construction of fish pond. The scheme is a back ended subsidy with 25% loan and 75% subsidy. The beneficiaries are be provided financial assistance for construction of ponds including cost of inputs @Rs. 3.60 lakhs/ ha water area. The minimum eligible water area is 0.20 ha. subject to a maximum of 1.00 ha water areas. The scheme started during 2005-06 and an amount of Rs.240.84 lakhs was utilized for construction of 407 nos. of ponds in all the 7 (seven) Districts of the State. During 2006-07 Rs.264.60 lakhs was spent and 451 nos.of ponds achieved. An amount of Rs.2700.00 lakhs is proposed for the 11th plan period and the approved outlay during the Annual Plan 2007-08 is Rs.250.00 lakhs. Out of this amount, Rs.240.84 lakhs has already been spent for construction of 446 nos. of ponds and covered an area of 89.02 Ha. The proposed outlay during 2008-09 is Rs.280.00 lakhs.

(Rs. lakhs)

Sl. no.	Name of Schemes	Projected 11 th Plan outlay 2007 -2012	Approved outlay 2007 -08	Anti. expd. 2007-08	Proposed outlay 2008-09
1	Direction & Administration	370.00	32.30	32.30	50.00
2	Inland Fisheries:-	100.00	28.00	28.00	40.00
i)	Fishseed Production & Demonstration Centre				
ii)	Development of reservoirs	100.00	15.00	15.00	20.00
iii)	Conservation & legislation for protection of fishes.	100.00	10.00	10.00	20.00
iv)	Community Fishery Development Project	100.00	25.20	25.20	30.00
3	Marketing & Transport of Fish/Fishseeds	100.00	8.00	8.00	10.00
4	Extension & Training	75.00	13.50	13.50	20.00
5	Research & Education- Fishseed Production demonstration cum Research Centre	25.00	8.00	8.00	35.00
6	Construction/ Improvement of Depttl-resi. Buildings	50.00	10.00	10.00	30.00
7	Construction/ Improvement of Depttl Non- resi. Bldg	50.00	10.00	10.00	15.00
8	Aquaculture for Development of One-Thousand Ponds	2700.00	250.00	250.00	280.00
9	Fish Farmer Dev. Agency(state share)	160.00	12.00	12.00	15.00
10	National scheme for welfare of fishermen (state share)	200.00	10.00	10.00	15.00
11	Culture & Dev. of Mahaseer fisheries(state share)	170.00	6.00	6.00	8.00
12	Culture & breeding of ornamental fishes(state share)	200.00	12.00	12.00	12.00
	Total	4500.00	450.00	450.00	600.00

1.7. FOOD, STORAGE & WAREHOUSING

1.7.1. The Eleventh Plan(2007-2012) projected outlay is Rs.450.00 lakhs. The approved outlay during 2007-08 is Rs.15.00 lakhs which is expected to be fully utilized. An outlay of Rs.20.00 lakhs is proposed for the Annual Plan 2008-09.

1.7.2. The State Ware Housing Corporation has so far constructed a total capacity of 13200 M.T. During the Annual Plan 2008-09, an additional capacity of 0.025 Metric tones is proposed to be constructed in places like Khanapara, Nongstoin, Mawlai, Byrnihat etc where additional storage spaces are required for buffer stocking of foodgrains. The Tenth Plan projected outlay for this sector was Rs.150.00 lakhs. The actual expenditure incurred during the tenth plan period was Rs.27.00 lakhs.

1. 8. COOPERATION

1.8.1. The proposed outlay for the Eleventh Plan (2007-2012) is Rs. 5100.00 lakhs. The approved outlay for 2007-08 is Rs.575.00 lakhs which is expected to be fully utilized. **The proposed outlay for the Annual Plan 2008-09 is Rs.850.00 lakhs.**

1.8.2. The Cooperative Movement in the State has not yet been able to play its role effectively in the promotion of equity, social justice and economic development because of the structural weakness of the majority of the Cooperative Societies as well as the managerial inefficiency. Liberalisation of economy has thrown a new challenge for survival of Cooperatives in the state and a special attention is thereby required for strengthening of the Cooperative Organisation. The Tenth Plan (2002-07) projected outlay was Rs. 1700.00 lakhs and the actual expenditure incurred was Rs.1865.32 lakhs.

1.8.3. Programmes for Annual Plan 2008-09 :-

The programmes for the Annual Plan 2008-09 are worked out keeping in view the need for balanced development of the Cooperative Movement in the State as a self reliant instrument of socio- economic service in the given period. The detail programmes are as follows:-

(i). Direction & Administration:- The department proposes to set up 3 (three) Sub-Divisional Offices at Resubelpara, Mairang and Khliehriat for which creation of new posts of different categories is required. Creation of a couple of medium category posts is also required for strengthening the Head-quarter administration. An outlay of Rs.136.00 lakhs is approved for 2007-08 which is expected to be fully utilised and Rs.291.00 lakhs is proposed for 2008-09.

(ii) Training:- Departmental Officers and Executive Level Officers of the State level Cooperative Societies are proposed to be exposed to train outside the State for skill upgradation and for familiarizing them with new technique of development. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative training Institute. The approved outlay for 2007-08 is Rs.5.00 lakhs and Rs.5.50 lakhs is proposed for the Annual Plan 2008-09.

(iii) Research & Evaluation:- With the Cooperative activities covering new functional areas which required outside consultancy services and expert advice from formulation state to the implementation of the project, it is necessary to help cooperative societies to hire consultancy services as they do not have the resources to meet the cost for the same on their own. The approved outlay for 2007-08 is Rs.2.00 lakhs and Rs. 3.00 lakhs is proposed for the Annual Plan 2008-09.

(iv) Information & Publicity:- In order to make the common people aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity on programmes and departmental schemes and start motivational programmes right upto village level. The approved outlay for 2007-08 is Rs.4.00 lakhs and Rs.5.00 lakhs is proposed for the Annual Plan 2008-09.

(v) Assistance to Multi purpose Rural Cooperatives:- The main thrust of the scheme is to revitalize the Service Societies (PACS) which form the backbone of Cooperative credit structure at the grass root level by giving new orientation to their activities. It is also proposed to encourage and strengthen the Multipurpose Village Co-opratives organized in identified pockets where Primary Agricultural Credit Co-operative Societies (PACS) are relatively weak. An outlay of Rs. 65.00 lakhs is approved for 2007-08 and Rs. 77.50 lakhs is proposed for the Annual Plan 2008-09.

(vi) Assistance to Credit Co-operatives:- The State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non- performing assets including overdues and adjustment of the same in the Profit & Loss Account and balance sheet of the Banks concerned. The Meghalaya Cooperative Apex Banks Ltd. is functioning satisfactorily. Unless special assistance is given to the Meghalaya Cooperative Apex Bank Ltd. and Urban Banks to absorb the losses due to overdues as was given by the Govt. of India to the Commercial Banks to which the same norms are applicable, the Banks very existence will be threatened. Hence, provision is kept for the scheme of cleansing of balance sheet of Apex Bank/Urban Bank. The approved outlay for 2007-08 is Rs.32.50 lakhs and Rs. 58.00 lakhs is proposed for the Annual Plan 2008-09.

(vii) Other Cooperatives:- The different types of Cooperative Societies like Marketing, Consumer, Processing, Livestock etc., Cooperatives will continue to play a very vital role in the Cooperative Sector. The approved outlay for 2007-08 is Rs.140.00 lakhs and the proposed outlay for the Annual Plan 2008-09 is Rs. 180.00 lakhs.

(viii) Other Expenditure:- The Handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. The is meant for meeting the salary of cadre Secretaries posted to Handloom Weavers Cooperatives. The scope /potentials are available in the State for development of activities allied to Agriculture like Dairy, Poultry, Piggarey, fishery etc. Assistance to Women Cooperatives has also been set up in all districts for giving opportunity among women for self- employment. The approved outlay for 2007-08 is Rs.165.50 lakhs and Rs. 195.00 lakhs is proposed for the Annual Plan 2008-09.

(ix) Education: The department feels that more stress should be given on educational and motivational programmes to be taken up in rural areas to raise the Cooperative consciousness of the people which has been identified as the biggest constraint for the proper growth of rural Co-operative. The Co-operative Development fund has been activated and a no. of promotional and training programmes have already been funded out of it with satisfactory results. The approved outlay for 2007-08 is Rs.25.00 lakhs and Rs. 35.00 lakhs is proposed for the Annual Plan 2008-09.

1.8.4. The break up of the projected outlay for the 11th plan, approved outlay and anticipated expenditure during 2007-08 and the proposed outlay for 2008-09 are indicated below :-

(Rs. lakhs)

Sl. No.	Name of scheme	Projected outlay for 11 th Plan	Approved outlay 2007-08	Anti. expd. 2007-08	Proposed outlay 2008-09
1.	Direction & administration	565.00	136.00	136.00	291.00
2.	Training	70.00	5.00	5.00	5.50
3.	Research & Evaluation	11.50	2.00	2.00	3.00
4.	Information & Publicity	40.00	4.00	4.00	5.00
5.	Assistance to Multipurpose Rural Cooperation	143.00	65.00	65.00	77.50
6.	Assistance to Credit Cooperatives	2550.00	32.50	32.50	58.00
7.	Assistance to Other Cooperatives	946.50	140.00	140.00	180.00
8.	Other Expenditure	553.00	165.50	165.50	195.00
9.	Agril. credit Stabilization Fund.	20.00	-	-	-
10.	Education	196.00	25.00	25.00	35.00
	Total	5100.00	575.00	575.00	850.00

CHAPTER –II

RURAL DEVELOPMENT

2.1. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY):- The projected outlay for this sector during the 11th plan is Rs.5,500 Lakhs as State's share. The approved outlay for 2007-08 is Rs.325.00 Lakhs which is expected to be utilized in full. The proposed State Plan outlay for the Annual Plan 2008-09 is Rs.410.00 Lakhs.

Swarnjayanti Gram Swarozgar Yojana is a Centrally Sponsored Scheme implemented on cost sharing basis between the Centre and the State on 75:25 basis. The objectives of the new programme are to bring the poor families above the poverty line by providing them with income generating assets through bank credit and Government subsidy. Existence of suitable technical and economic infrastructure is essential for the success of the programme. For the Eleventh Plan (2007 – 12), infrastructural development will be given due priority. Creation of more facilities and services are necessary for enhancement of their income related economic activities which will be beneficial to them.

The Tenth Plan (2002-07) outlay for Swarnjayanti Gram Swarozgar Yojana (SGSY) sector was Rs. 2,500. 00 lakhs and the expenditure incurred was Rs 1,362.55 lakhs including DRDA Administration and strengthening of CD Administration. The Central Share released for this programme during the Tenth Plan was Rs. 827.95 Lakhs and an amount of Rs. 827.95 lakhs was utilized.

As against the Tenth Plan Target for assisting of 2000 SHGs and 3000 individual Swarozgaries, the actual achievement during the Plan period is 4413 SHGs and 2007 individual Swarozgaries. The projected target for the 11th Plan is 7500 SHGs and 4000 Individual Swarozgaries. While a total of 1200 SHGs and 800 Individual Swarozgaries is anticipated to be achieved during the Annual Plan 2007-08, a target for the Annual Plan 2008-09 is fixed at 1500 SHGs and 1000 Individual Swarozgaries.

2.1.2 Integrated Wasteland Development Programme (IWDP):-Out of the 11th Plan proposed outlay of Rs.500.00 Lakhs, an amount of Rs.100.00 Lakhs is anticipated to be utilized during 2007-08 and Rs.225.00 Lakhs is the proposed outlay for the Annual Plan (2008-09).

This is the centrally sponsored programme with funding pattern in the ratio of 91.67: 8.33 between the Centre and the State. The Integrated Wasteland Development Programme (IWDP) is implemented through watershed approach as per the stipulated guidelines. The typical watershed covers about 500 hectares of area of a village and the cost ranges from Rs.3000/- per hectare to Rs.5000/- per hectare. Earlier, IWDP was implemented by the C & R.D Department, but the programme was transferred, for implementation, to the Soil & Water Conservation Department since 2005-06. The State Plan expenditure during the 10th Plan (2002-07) was Rs.157.26 Lakhs. **Out of the 11th Plan proposed outlay of Rs.500.00 Lakhs, an amount of Rs.100.00 Lakhs is anticipated to be utilized during**

2007-08 and Rs.225.00 Lakhs is proposed for the Annual Plan (2008-09). The expenditure of central share under this programme during the 10th Plan was Rs.985.90 lakhs. The projected outlay of central share for the 11th Plan is Rs.11136.00 lakhs and for the Annual Plan 2008-09 is Rs.1,856.25 lakhs.

During the 10th Plan, a treatment area of about 8446.56 hectares both under arable and non-arable land has been covered under the programme. Besides a considerable number of water harvesting units, dug out ponds, check dams, protection walls, foot-paths, etc., under Drainage Line Treatment and Productive System have also been built.

2.2 RURAL EMPLOYMENT:

2.2.1 Sampoorna Grameen Rozgar Yojana (SGRY):- An amount of Rs. 10,500.00 Lakhs has been proposed for the Eleventh Plan as State's share. The plan outlay of Rs.300.00 Lakhs is expected to be fully utilized during the current year 2007-08. An amount of Rs.200.00 Lakhs is proposed for the Annual Plan 2008-09 to meet the State's matching share of 25%.

The scheme is implemented on cost sharing basis between the Centre and the State in the ratio of 75:25 of the cash component. This scheme is to provide additional wage employment and food security to the people living in the rural areas through the creation of durable community, social and economic assets as well as infrastructure development. The programme is self-targeting in nature and would be available for all rural poor (BPL/APL) who are in need of wage employment and who are willing to take up manual/un-skilled work.

The 10th Plan (2002-07) State Plan outlay for SGRY was Rs.3,500.00 Lakhs. The expenditure incurred during the 10th Plan was Rs.3,310.66 Lakhs. The Central Share released for this Programme during the Tenth Plan was Rs.10,050.17 Lakhs and an amount of Rs.10,050.17 Lakhs was utilized.

Against the Tenth Plan target of 168.00 lakhs number of mandays, the actual achievement during the Plan period was 170.80 lakhs that was more than the target fixed. The target for the 11th Plan has been fixed at 251.50 lakh numbers of mandays. While 29.62 lakh number of mandays is anticipated to be achieved during the Annual Plan 2007-08, a target of 19.75 lakhs number of mandays is fixed for 2008-09. The target for the Annual Plan (2008-09) has been fixed at a lower rate in view of the fact that some Districts which were earlier formed part of this programme would now be merged to the newly launched programme called the National Rural Employment Guarantee Programme.

2.2.2 Indira Awaas Yojana (IAY):- An outlay of Rs.5400.00 Lakhs has been proposed as State Share for the 11th Five Year Plan (2007-12). The outlay of Rs.703.16 lakhs is anticipated to be utilized during 2007-08. An amount of Rs.880.00 Lakhs is proposed for the Annual Plan 2008-09 as a State's share.

The Scheme aims at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. The scheme is implemented on cost sharing basis between the Centre and the State in the ratio of 75:25. Out of 75% share, the Centre used to release food grains to the value of 12.50%. From 1999-2000, 80% of the total allocation is being utilized for the construction of new houses and the remaining 20% for conversion of unserviceable kutch houses into pucca houses.

The State Plan approved outlay for this programme under the Tenth Plan (2002-07) was Rs.1,800.00 lakhs and the expenditure incurred during that Plan period was Rs.1476.77 lakhs. The Central Share released for this Programme during the Tenth Plan was 4478.13 lakhs and the whole amount was fully utilised.

Coming to the physical achievement scenario, against the Tenth Plan target of 25455 numbers of houses for new construction and 14400 numbers of houses for upgradation, the actual physical achievement during the Tenth Plan period was 19100 numbers of newly constructed houses and 9241 numbers of upgradation respectively. The physical targets could not be fully achieved due to the non-release of the whole amount of the central share. The target for the 11th Plan is to provide 45222 new houses and to upgrade 24872 numbers of houses. While 5352 new houses and 3072 for upgradation is anticipated to be achieved during 2007-08, the target to provide 6690 numbers of new houses and 3840 for upgradation are fixed to be achieved during the annual Plan 2008-09.

2.2.3 National Rural Employment Guarantee Programme, 2004 (NREGP):- For the 11th Plan 2007-12, an outlay of Rs.8,000.00 lakhs has been projected based on the Planning Commission's instructions. While an outlay of Rs.1,400.00 Lakhs is anticipated to be utilized during 07-08, an amount of Rs.1,900.00 Lakhs is proposed for the Annual Plan 2008-09 to meet the State's share.

This programme was launched as a Centrally Sponsored Scheme in compliance with the provisions of the National Rural Employment Guarantee Act 2004 passed by the Parliament. The sharing pattern of the scheme between the Centre and the State is approximately on 90:10. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating wage employment through works that develop the infrastructure base of that area. The choice and location of works are made after the identification of causes of chronic poverty like drought, deforestation, soil erosion. The programme envisages to ensure guaranteed employment of not less than 100 days in a financial year to every household in the rural areas whose adult members are willing to volunteer and undertake unskilled manual works.

During the 10th Plan, the actual expenditure incurred from the State share was Rs.284.96 Lakhs. The Central Share released for this programme during the Tenth Plan was Rs.2,536.60 Lakhs and an amount of Rs.2,111.84 Lakhs has been utilized.

The actual achievement of the Scheme during the Tenth Plan period was 24.24 lakhs number of mandays. For the 11th Plan period, a target of 461.05 lakhs no. of mandays have been fixed. While a target of 120 lakhs mandays is anticipated to be achieved during 2007-08, a target of 150 lakhs numbers of mandays is fixed for Annual Plan 2008-09.

2.3. LAND REFORMS.

2.3.1. The proposed outlay for the Eleventh Five Year Plan (2007-12) is Rs.1,600.00 lakhs. The approved outlay of Rs.200.00 lakhs for 2007-2008 is expected to be utilized in full. The **proposed outlay for 2008-09 is Rs.250.00 lakhs**

2.3.2 Achievements made during the Tenth Plan:- During the Tenth Plan period, cadastral survey works was done in 100 numbers of villages and 61 numbers of Government lands, computation have also covered in 45 numbers of villages and 62 numbers of government lands. The Tenth Plan (2002-07) outlay for Land Reforms Sector was Rs.1,030.00 lakhs. Out of this amount, an expenditure of Rs 873.25 lakhs was incurred during the Tenth Plan.

2.3.3 Annual Plan 2007-08 & 2008-09:- The following schemes which are under implementation during Annual Plan 2007-08 are also proposed to be implemented during 2008-09:-

(i) Cadastral Survey: Meghalaya has three distinct regions, the Garo Hills, the Khasi Hills and the Jaintia Hills inhabited respectively by the three communities, whose tradition differ from locality to locality and from tribe to tribe, though Khasi & the Jaintia (Pnars) belong to the same ancestress. Garo Hills have their own varied histories. Here, the traditional unwritten customary laws are applied and followed in large measure. Land tenure system is not homogeneous through out the State. Some lands are owned by a particular community and large part of lands by various clans under the administrative control of local heads known as the. Syiems, the Sirdars, the Dolois, Nokmas etc. As part of land reforms in the state, cadastral survey scheme was introduced with the intention of having the land surveyed and records prepared for various developmental purposes including Land Information System, Geographical Information System etc.

Since introduction of cadastral survey is a new concept and people did not welcome the operation, the State Government has organised 2 (two) awareness seminars in which Headmen, Syiems, Sirdars, Dollois, Nokmas, NGOs etc participated. The Scheme is being implemented through the District Councils since management and control of the land is vested with them. The approved outlay during 2007-08 is Rs.92.20 lakhs and the amount proposed during 2008-09 is Rs.101.42 lakhs.

(ii) Metric System: The scheme was adopted with a view to introduce Metric Units of Measurement in land records vis-à-vis conversion of the existing maps into Metric Units. At present, all measurements adopted are in the Metric System and the maps of the FPS system have been converted into Metric System Works in this regard still continue. This Department is also imparting training to the staff working at the Districts for keeping land records in Metric System. The approved outlay during 2007-08 is Rs.6.60 lakhs and the proposed outlay during 2008-09 is Rs.7.26 lakhs.

(iii) Enforcement Branch: The scheme of Enforcement Branch is implemented for identification of owners/users/occupants of land for preparation of the preliminary records of such land on the basis of cadastral maps prepared under the aegis of Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the enforcement staff placed at the disposal of the Autonomous Districts Councils. The approved outlay during 2007-08 is Rs.85.80 lakhs and the proposed outlay for 2008-09 is Rs.94.38 lakhs.

(iv) Land Tenure Research Cell: The Cell has been established for studying the Land Tenure System prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell used also to formulate specific proposal for Land Reforms measures in the State. The approved outlay during 2007-08 is Rs.3.30 lakhs and Rs.3.63 lakhs is proposed for the Annual Plan 2008-09.

(v) Grants-in-aid to the District Councils: As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of grants-in-aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey Works in consonance with those of the State Government. The agreed outlay for 2007-08 is Rs.12.10 lakhs and Rs.13.31 lakhs is proposed for Annual Plan 2008-09.

(vi) Procurement of Survey Equipments: To facilitate smooth survey works it is proposed to equip the directorate of Land Records & Survey with modern equipments. Due to less amount provided for Land Reforms sector during 2007-08, no amount was earmarked during the year. The 11th Plan proposed outlay for the scheme is Rs.200.00 lakhs and Rs.30.00 lakhs is proposed for the Annual Plan 2008-09.

2.3.4 The break up proposed expenditures for the Annual Plan 2008-09 are as follows:-

(Rs. lakhs).

Sl. No.	Name of Schemes.	11 th Plan projected outlay (2007-12)	Approved outlay 2007-08	Anti. expd. 2007-08	Proposed outlay 2008-09
1.	Cadastral Survey	676.27	92.20	92.20	101.42
2.	Metric System	576.14	85.80	85.80	94.38
3.	Enforcement Branch	44.25	6.60	6.60	7.26
4.	Land Tenure Research Cell	22.10	3.30	3.30	3.63
5.	Grants-in-aid to the District Councils	81.24	12.10	12.10	13.31
6.	Procurement of Survey Equipments	200.00	-	-	30.00
	Total	1600.00	200.00	200.00	250.00

2.4 COMMUNITY DEVELOPMENT & PANCHAYATS.

2.4.1 Community Development (including up-gradation of Standard of Administration and Special Problems for the seven new C & RD Blocks): Under the scheme, emphasis has been made for increasing agricultural production. Roads Communication, Education and Social Education, safe drinking water, health and sanitation, better staff accommodation, good office buildings, guest houses, renovation of both office buildings and staff quarters, as most of the buildings are of Assam-type structures which cannot withstand longer period against extreme climatic condition and weathering effects that used to prevail in the State during monsoon seasons. The Tenth Plan (2002-07) outlay for this sector is Rs.4000.00 Lakhs and the expenditure is Rs.3496.42 Lakhs. **For the Eleventh Five Year Plan (2007-12), an outlay of Rs.12,000.00 lakhs, inclusive of Rs.300.00 Lakhs for Tribal Development Programmes under Article 275, has been proposed. An outlay of Rs.650.00 Lakhs is anticipated to be utilized during 2007-08 while an amount of Rs.815.00 Lakhs is proposed for the Annual Plan 2008-09 inclusive of Rs.54.00 Lakhs for Tribal Development Programmes under Article 275(1) of the Constitution.**

Target could not be fixed for the schemes as the items are heterogeneous in nature and are not uniform. The schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.

2.5 RESEARCH & TRAINING IN RURAL DEVELOPMENT.

2.5.1 State Institute For Research And Training Of Rural Development.(SIRD)
:- The aim and objective of this programme is to provide training to officials and non-officials personnel who are involved in rural development activities. Besides, it also organises seminars, conferences and workshops. The Tenth Plan projected outlay for this scheme is Rs.125.50 Lakhs. The actual expenditure however is Rs.157.01 Lakhs. **An amount of Rs.450.00 Lakhs has been proposed for the 11th Five Year Plan (2007-12) which includes Rs.85.00 Lakhs for Extension Training Centre. An outlay of Rs.60.00 Lakhs is anticipated to be utilized during 2007-08 while an amount of Rs 75.00 lakhs has been proposed for the Annual Plan 2008-09 which includes Rs.10.00 Lakhs for Extension Training Centre.**

2.6 OTHER PROGRAMMES.

2.6.1 Special Rural Works Programme (S.R.W.P.): The programme is general in nature and the schemes, which are varied in nature, are selected by the Members of the Legislative Assembly and implemented through village community and local Durbars under the supervision of respective Deputy Commissioners of the District. Hence the target could not be fixed for the schemes. The outlay for the Tenth Five Year Plan (2002-07) was Rs.6812.50 lakhs and the expenditure was Rs.15061.50 Lakhs including Rs.2000.00 lakhs as Chief Minister's Special Rural Development Fund. **An outlay of Rs.28,500.00 Lakhs has been proposed for the 11th Five Year Plan (2007-12). While an outlay of Rs.5850.00 Lakhs is anticipated to be utilized during 2007-08, an amount Rs.5,850.00 Lakhs is**

proposed for 2008-09. This is inclusive of Rs.400.00 lakhs meant for the Chief Minister's Special Rural Development Fund during 2008-09.

2.6.2. Construction Of Rural Roads Programme (CRRP): Construction of Rural Roads is a programme being implemented by the Community and Rural Development Department as a part of poverty alleviation measure by transferring certain funds from Roads & Bridges Sector to Community and Rural Development Sector. The programme envisages improvement of rural road network by active involvement of village community for construction of link roads in the villages of rural areas to boost up rural economy. The scheme is implemented through village community and local Durbars under the supervision of the respective Deputy Commissioners of the District. The expenditure for the 10th Plan is Rs.1,200.00 Lakhs. **An outlay of Rs.1,200.00 lakhs has been proposed for 11th Five Year Plan. The agreed outlay for the year 2007-08 is Rs.240.00 Lakhs and the actual expenditure is Rs.240.00 Lakhs. Rs.280.00 Lakhs is proposed for the Annual Plan (2008-09). The allocation is, however, shown against the Roads & Bridges sector.**

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

Based on the instructions of the Planning Commission, Govt. of India, an amount of Rs.7,780.00 Lakhs has been projected for the 11th Five Year Plan (2007-12). While an outlay of Rs.3,998.00 Lakhs is anticipated to be utilized during 2007-08, an amount of Rs.5,000.00 Lakhs is proposed for the Annual Plan 2008-09.

2.7.1. The Backward Districts Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning Commission, GOI during the Tenth Plan (2002-07) period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of the people. The programme aims at reducing imbalances and speed up development in the backward areas of the State. This programme has been renamed as Backward Region Grant Fund (BRGF) since 2006-07 and is being administered by the Ministry of Panchayat Raj Institution.

2.7.2. This programme covers 250 (two hundred & fifty) Districts in the country. Identification of backward districts within a State has been made on the basis of an index of backwardness comprising of three parameters with equal weights to each: (i) value of output per agricultural worker; (ii) agriculture wage rate; and (iii) percentage of SC/ST population of the districts. Funds for the programme are released by the Ministry of Panchayati Raj Institutions as 100% ACA for special programme under State Plan. The main objectives of the programme are to address the problems of low agricultural productivity, unemployment, and to fill critical gaps in physical and social infrastructure.

2.7.3. In Meghalaya, the Backward Region Grant Fund (BRGF) covers only 3 (three) Districts, namely, West Garo Hills District, which was earlier covered under RSVY, South Garo Hills District and Ri-Bhoi District.

2.7.4. **The actual expenditure for this programme during the 10th Plan was Rs.2,250.00 lakhs.**

**PROGRAMME-WISE REQUIREMENT OF FUND UNDER RURAL
DEVELOPMENT SECTOR FOR THE 11TH FIVE YEAR PLAN 2007-2012 &
ANNUAL PLAN 2008- 2009:**

(Rs. in Lakhs)

Sl. No.	Name of Schemes	10 th plan agreed outlay (2002-07)	10 th plan Actual expenditure (2002-07)	Projected outlay for the 11 th plan (2007-12)	Anticipated expenditure during 2007-08.	Proposed outlay for Annual plan (2008-09)
1.	2.	3.	4.	5.	6	7
1.	Swaranjayanti Gram Swarozgar Yojana.(SGSY) including DRDA & CD Admn	2,500.00	1,362.55	5,500.00	325.00	410.00
2.	Integrated Wasteland Development Project	-	157.26	500.00	100.00	225.00
3.	Sampoorna Grameen Rozgar Yojana.(SGRY)	3,500.00	3,310.66	10,500.00	300.00	200.00
4.	Indira Awaas Yojana. (IAY)	1,800.00	1,476.77	5,400.00	703.16	880.00
5.	National Employment Guarantee Programme(N.E.G.P).		284.96	8,000.00	1400.00	1900.00
6.	Land Reforms	1,030.00	873.25	1,600.00	200.00	250.00
7.	Community Development & Panchayat (including Tribal Development Programme under Article 275(1) of the Constitution).	4,000.00	3,496.42	12,000.00	650.00	815.00
8.	SIRD (including Extension Training Centre.)	125.50	157.01	450.00	60.00	75.00
9.	SRWP (including Chief Minister Special Rural Development Fund).	6,812.50	15,061.50	28,500.00	5,850.00	5,850.00
10.	Rashtriya Sam Vikas Yojana/Backward Region Grant Fund	-	2,250.00	7,780.00	3,998.00	5,000.00
	TOTAL	19,768.00	28,430.38	80,230.00	13,586.16	15,605.00

CHAPTER – III

SPECIAL AREA DEVELOPMENT PROGRAMME

3.1. BORDER AREAS DEVELOPMENT PROGRAMME

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

3.1.2 TENTH PLAN (2002-07) ACHIEVEMENTS

The Tenth Plan projected outlay under Border Areas Development sector was Rs.4470.00 lakhs and the actual expenditure is Rs.4415.66 lakhs. A Special Central Assistance of Rs.4212.36 lakhs was released by Govt. of India for taking up schemes under BADP during the Tenth Plan.

During the Tenth Plan period, 23531 number of students have benefited under the scheme-Award of Border Scholarships. The physical achievement for construction of new roads and bridges during the Tenth Plan period is 4.99 kms. and 34.00 Rm respectively.

3.1.3. The Eleventh Plan projected outlay is Rs.18909.00 lakhs and the actual expenditure during the Annual Plan 2006-07 is Rs.1413.01 lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.900.00 lakhs and the whole amount is expected to be fully utilized. The proposed outlay for the Annual Plan 2008-09 is Rs.1125.00 lakhs. The schemes being implemented are as follows :-

1. AWARD OF BORDER SCHOLARSHIP:

The schemes for award of scholarship to the students hailing from notified border villages will continue for those students securing 1st tenth position and 1st Division at Class IV and Class VII scholarship examination of the Meghalaya Board of School Education and those at the Post Matric stage studying in the High Schools and colleges within and outside the State. During 2008-09 an amount of Rs.32.93 lakhs was proposed for the purpose.

2. ROAD PROGRAMME P.W.D. (R) :

Road communication is the main factor for accelerating the pace of all round development activities in the border areas bordering Bangladesh. Road schemes are taken up in these areas of the State where communication facilities are

lacking. Due to paucity of fund the Department has instructed P.W.D.(R) not to propose any new scheme and the amount sanctioned every year is to complete the roads approved earlier. During 2008-09 an amount of Rs. 156.79 lakhs was proposed for the purpose.

3. **BORDER AREAS DEVELOPMENT (DIRECTORATE):**

The schemes taken up under this programme are construction of office buildings, quarters, approach roads, etc. at the respective offices of the Border Areas Development Officers are implemented by the Directorate. The proposed outlay for the Annual Plan 2008-09 under this programme is Rs.47.04 lakhs.

4. **GRANT UNDER ART.275(1) :**

Ministry of Tribal Affairs has been providing financial assistance under Art.275(1) as an alleviation programme to the people living in the border areas to undertake some sustainable developmental activities by the villagers. During the Tenth Plan period, Ministry of Tribal Affairs had released Rs.80.55 lakhs and the whole amount was utilized for (1) Setting up of Tea Plantation at Mawlyngot and (2) Setting up of Fruit Processing Unit at Wahkdait. The proposed outlay for 2008-09 under this programme is Rs.23.52 lakhs.

5. **BORDER AREAS DEVELOPMENT PROGRAMME (BADP) UNDER S.C.A.**

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The schemes taken up under Special Central Assistance are 100% funded by the Central Govt. Schemes implemented under this programme aimed at creation of infrastructure like provision of micro water supply, construction of ropeways, link roads, footpaths, footbridges, community halls, play grounds, rural electrification, etc. These schemes are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for (i) generating employment amongst the local people of the area and (ii) better quality and early completion of the schemes, except those schemes which are highly technical in nature where implementation has to be done through the concerned technical departments only. An amount of Rs. 494.00 lakhs is the approved allocation during 2007-08 and the whole amount is expected to be utilized.

The International Boundary Fencing on the Indo-Bangladesh Border is being erected in right earnest. The already restricted trade and commerce opportunity with Bangladesh will be even more restricted after the fencing has been completed. All commercial inter action between the border people and Bangladesh will take place only at the points where the gates have been provided in the fencing. It is therefore necessary that the plan allocation under Special Central Assistance be increased substantially. It may also be mentioned that the Govt. of India has introduced an Innovative Programme called Model Village which is being implemented with fund provided under Special Central Assistance. Under the above circumstances an amount of Rs. 14409.00 lakhs is proposed for Special Central Assistance during the Eleventh plan and the proposed outlay for 2008-09 is Rs.806.71 lakhs.

Break up of the Eleventh Plan(2007-12), Annual Plan (2007-08) and Annual Plan (2008-09) outlays is given in the table below:

(Rs in lakhs)

Sl. No.	Name of schemes	11 th Plan Projected Outlay	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Approved Outlay	Antcd. Expenditure	
1.	Education: Scholarship and stipend.	210.00	42.00	42.00	32.93
2.	Road programme PWD(R) : Border Areas under PWD-Rural Roads.	2300.00	200.00	200.00	156.79
3.	Border Areas Dev.(Directorate) : Direction & Administration.	253.50	60.00	60.00	47.04
4.	Agro-Custum-Hiring in the Border Areas.	16.50	3.00	3.00	2.35
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	71.00	71.00	55.66
6.	Special Central Assistance under Border Areas Programme.	14409.00	494.00	494.00	806.71
7.	Central Assistance under Art.275(1).	1500.00	30.00	30.00	23.52
	Total	18909.00	900.00	900.00	1125.00

CHAPTER IV

IRRIGATION & FLOOD CONTROL

4.1 MEDIUM IRRIGATION

4.1.1 The projected outlay for Medium Irrigation for the Eleventh Plan (2007-2012) is Rs. 1000.00 lakhs and the approved outlay for the Annual Plan 2007-2008 is Rs. 30.00 lakhs which is expected to be utilised in full. The approved outlay for the Tenth Plan period (2002–2007) was Rs. 2475.00 lakhs. The actual expenditure during the Tenth Plan period was Rs. 281.49 lakhs. **The proposed outlay for the Annual Plan 2008-2009 is Rs. 40.00 lakhs.**

4.1.2 During the 8th Plan, the Department took up for execution of Rongai Valley Medium Irrigation Project at an estimated cost of Rs.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The work is in progress and the construction of barrage is almost completed (95%).The progress of work is hampered due to land dispute and because of this there is cost and time overrun for which the estimate needs revision. The Revised estimate has been submitted to the Central Water Commission for an amount of Rs.13171.52 lakhs for necessary approval. On approval and sanction of the revised estimate, the remaining works for barrage and canals can be completed.

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

1. Cultivable Command area	= 4775hect
2. Net Irrigable area	= 3490hect
3. Crop intensity to be raised	= 78% to 147.20%
4. Cost benefit ratio	= 1.57

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

4.1.3 The survey and investigation works of four more schemes named below are being taken up by WAPCOS India Limited since the beginning of the Tenth Plan. The Project Reports of all the four schemes are expected to be received soon.

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

4.2. MINOR IRRIGATION

4.2.1. Assured irrigation is one of the major requirements for increasing food grain production in the State so as to enable the farmers to take double/ triple cropping. As against the coverage of ultimate Irrigation potential of 78 % at the National Level, the irrigation coverage in Meghalaya is anticipated to be only 13 % up to the end of 10th Plan period. The ultimate irrigation potential in the State is 218 thousand hectares under Agriculture Sector and 330 thousand hectares under Horticulture. Upto the end of the 10th Plan, only 27.36 thousand hectares of agricultural land has been brought under irrigation.

4.2.2. The approved outlay for the Tenth Plan (2002-07) is Rs 6000.00 lakhs as against an expenditure of Rs. 3379.20 lakhs. During this period, 5.93 thousand hectares of agricultural land was brought under irrigation.

4.2.3. The strategy in respect of Minor Irrigation sector during the 11th Plan period as highlighted in the 11th Plan document of the Government of India are –

- *Renovation and restoration of old tanks as well as old diversion channels in hilly regions may be given high priority.*
- *Micro irrigation system in water deficit areas should be promoted.*
- *Ground Water Development in areas having untapped/ unutilized potential.*
- *A comprehensive strategy as recommended by the expert group for regulation of ground water development and use on sustainable basis should be implemented.*

4.2.4. The national 11th Plan document has also noted that micro irrigation, comprising drip and sprinkler, has emerged as a tool for effective management of resources which saves water, fertilizer and also electricity and distributes water evenly unlike other irrigation systems besides being ideally suited for horticulture crops. It has been stressed that while sanctioning new irrigation projects, it would be made obligatory for project authorities to implement micro irrigation in at least 10 percent of the command area.

4.2.5. **The outlay which was proposed for Minor Irrigation during the Eleventh Plan (2007-2012) is Rs. 17172.00 Lakhs** which includes Rs. 4940.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under irrigation and Rs. 2172.00 for Rain water Harvesting Scheme. **During Annual Plan 2007-08, the approved outlay is Rs. 2200.00 lakhs**, of which Rs. 1000.00 lakhs is under A.I.B.P. and Rs. 500.00 lakhs is earmarked for Rain water harvesting schemes. It is anticipated that 1800 Hectares will be brought under irrigation during 2007-08.

4.2.6. During Annual Plan 2008-09, an outlay of Rs. 2200.00 lakhs is proposed for Minor Irrigation sector which includes provisions of Rs. 1000.00 lakhs for A.I.B.P., Rs. 300.00 lakhs for Rain Water Harvesting & Checked Dams and Rs. 150.00 lakhs for Direction & Administration.

4.2.7. There are 5 on-going schemes being implemented under the Accelerated Irrigation Benefit Programme for which Central Loan Assistance is provided by the Central Government with a total command area of 973 hectares. Most of these A.I.B.P. schemes are in an advanced stage of completion. Besides the above, there are 26 ongoing schemes with a total command area of 1270.94 hectares implemented under Normal State Plan which are in progress.

4.2.8. The broad breakup of the proposed outlay for the 11th Plan (2007-12) and the Annual Plan 2008-09 including anticipated achievement during 2007-08 in respect of Minor Irrigation Sector are indicated below :

(Rs. Lakhs)				
Sl No.	Programme	11 th Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Annual Plan 2008-09 Proposed Outlay
1	Minor Irrigation Projects (of which, AIBP)	13300.00 (4940.00)	1599.00 (1000.00)	1748.00 (1000.00)
2	Water Resource Management :			
	a) Ground Water Development	1000.00	6.00	2.00
	b) Rain Water Harvesting and Checked Dams	2172.00	500.00	300.00
3	Direction & Administration including Buildings	700.00	95.00	150.00
	Total	17172.00	2200.00	2200.00

4.3. COMMAND AREA DEVELOPMENT

4.3.1. A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share : State share) basis. The State Government is committed to meet the State's share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.3.2. The approved outlay for the Tenth Plan (2002-07) in respect of Command Area Development is Rs 165.00 lakhs, against which the actual expenditure was Rs. 110.80 lakhs. The approved outlay for the Annual Plan 2007-08 is Rs. 35.00 Lakhs, which is expected to be utilized in full. **An outlay of Rs 500.00 lakhs was projected to the Planning Commission for the Eleventh Five Year Plan (2007-2012). The proposed outlay for Annual Plan 2008-2009 is Rs. 45.00 lakhs only.**

4.4 FLOOD CONTROL

4.4.1 The projected outlay for Flood Control for the Eleventh Plan period (2007-2012) is Rs. 3300.00 lakhs and the approved outlay for the Annual Plan (2007-2008) is Rs. 250.00 lakhs which is expected to be utilised in full. **The proposed outlay for the year 2008-2009 is Rs. 315.00 lakhs.**

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

4.4.3 Highlight of Tenth Plan (2002-2007) Achievement:-

The approved outlay for the Tenth Plan was Rs.1100.00lakhs and the actual expenditure during the period was Rs. 1004.59 lakhs. Upto the end of Tenth Plan there are 81 (eighty-one) sanctioned schemes with a total cost of Rs. 1951.81 lakhs. The actual expenditure during the Tenth Plan period was Rs. 962.63 lakhs. Since none of these 81 (eighty-one) schemes could be completed due to paucity of fund, the same have been spilled over to the Eleventh Plan.

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

4.4.5 Annual Plan 2007-2008:- The approved outlay for the Annual Plan (2007-2008) is Rs. 250.00 lakhs and this will be utilised in full for implementation of on-going Schemes.

4.4.6 Annual Plan 2008-2009:- The proposed outlay for the year 2008-2009 is Rs. 315.00lakhs. This will be utilised for on-going schemes as also for a few new schemes.

4.4.7 Centrally Sponsored Schemes:-

(I). The Ministry of Water Resources through the Brahmaputra Board has earmarked an amount of Rs.7929.00 lakhs for implementation of Critical Flood Control and Anti Erosion Schemes of which the schemes are to be completed during the Eleventh Plan period. The funding pattern is 90:10. 11(eleven) schemes have been identified against this provision by the State Government. The lists are indicated below:-

Sl. No.	Name of the Scheme	Proposed / Accepted Amount (in lakhs)	Estimated Amount (in lakhs)	A.A. No. with date	Remarks
1.	Protection measures of Majhipara-Salairtek Embankment from the erosion of River Brahmaputra from chainage. 2851.00m to 3300.00m	79.37	79.50	PW/SW/FC/19/2004/4/DT.31.03.05	Works completed
2.	Construction of Jinjiram form Phulbari to Nidanpur embankment along the left bank of river including embankments on both sides of river Rongai.	3000.00	3000.00	-	Work has been awarded to the Consultancy Firm for preparation of DPR.
3.	Protection of Ampati town from erosion of river Daru	800.00	800.00	-	Work has been awarded to Consultancy Firm for preparation of DPR.
4.	Protection of Garobadha village from erosion of river Kaloo	500.00	500.00	-	Work has been awarded to Consultancy Firm for preparation of DPR.
5.	Protection of Williamnagar town from erosion of river Simsang	1000.00	1000.00	-	Work has been awarded to Consultancy Firm for preparation of DPR.
6.	Construction of raised platform to save public from the flood of river Jinjiram and Brahmaputra in Phulbari area-10 nos.	300.00	300.00	-	DPR under process by Chief Engineer PWD (Roads)
7.	Reconstruction and strengthening of Salairtek Embankment over Old Jinjiram Phase-III from Chainage.4121.00m to 5270.00m	450.00	337.39	PW/SW/FC/1/2004/80/Dt.04.01.06	Works in progress. An amount of Rs.67.50L has been released by the Ministry of Finance for the year 2005-2006. Expenditure upto March, 2007 was Rs. 15.95L.
8.	Raising of Kolonkini Bund	450.00	310.00	-	Planning agreed to the proposal for accorded A/A on 13.12.2007
9.	Re-alignment of Majhipara Solairtek embankment with deflector from ch.2300m-ch.3400m (Construction of Ring Bund)	500.00	409.00	-	Under process with PWD (R&B)

Sl. No.	Name of the Scheme	Proposed / Accepted Amount (in lakhs)	Estimated Amount (in lakhs)	A.A. No. with date	Remarks
10.	Reconstruction of marginal embankment phase II for the protection against the river Jinjiram (3 rd -4 th km)	450.00	483.00	-	Planning agreed to the proposal for accorded A/A on 17.10.07 along with advice to PWD to go ahead with floating of Tenders etc. to avoid delay.
11.	Reconstruction of marginal embankment phase III for the protection against the river Jinjiram (5 th -7 th km)	400.00	908.00	-	The File was referred back to PWD by Planning Deptt. on 22.05.07 for clarification.

(II). During the Eleventh Plan, 36 (thirty-six) new schemes are being proposed to the Brahmaputra Board / Ministry of Water Resources involving a cost of Rs. 168.47 crores. The lists are as indicated below:-

(A). UNDER T.F.R-2004

(Rs. Crores)

SL NO.	Name of Schemes	Amount
1	Reconstruction and strengthening of Salairtek Embankment over Old Jinjiram river, Phase -III (Ch: 4121.00 m -5270.00 m)	3.373 4.169 (Re)
2	Raising of Kolongkini Bund to change the H.F.L. of River Jinjiram	3.10
3	Re-alignment of Majhipara - Salairtek Embankment with Deflector from Ch: 2300.00 m -3400.00 m (Construction of Ring Bund)	4,09
4	Re-construction of Marginal Embankment, Phase - II for the protection against the river Jinjiram (3rd - 4th Km)	4.83
5	Re-construction of Marginal Embankment, Phase - III for the protection against the river Jinjiram (5th - 7th Km)	9.08
6	Construction of Jinjiram from Phulbari to Nidanpur embankment along the left bank of river including embankment on both sides of river Rongai.	30.00
7	Protection of Ampati town from erosion of river Daru	8.00
8	Protection of Garobadha village from erosion of river Kaloo	5.00
9	Protection of Wiliamnagar town from erosion of river Simsang	10.00
10	Construction of Raised Platform to save Public from flood of river Jinjiram and Brahmaputra in Phulbari area -10 Nos.	3.00
	TOTAL (A)	81.269

(B). UNDER STATE'S PRIORITY**(Rs. Crores)**

Sl. No.	Name of Schemes	Amount
1	Protection of Shillong City from River Umkhrah	19.00
2	Anti Erosion measure in Tura town against the river Gandrak, Ringreng, Rongkhon in Ganol Basin	4.50
3	Protection of Shymding, Shakamal, Gumaijhora and NEC road from River	1.50
4	Protection of Kynshi village and paddy fields from River Kynshi.	3.50
5	Protection of the erosion of River Myntang at Nongbahtushiar to Thlen	5.00
6	Protection of Baghmara, Kharukol area from river Simsang	5.00
7	Protection of Rynghku village from erosion of river Khasimara	2.00
8	Protection of Sheila Bazar from River Umiam	3.00
9	Protection of Mukgangre Ghat, Mukdanggra, Sangkarekre, Asimgre, Dengasi, Mukdongre from River Ganol	1.50
10	Protection of Borghat village from erosion of river Myntdu	2.00
11	Protection of Pohkhylllem, longstang and Tretangliang villages from Myntdu	2.80
12	Flood protection from Umtung river at Liarkhla - Kdonghulu - Pynthor	1.00
13	Protection of village Megadop, Koinadubi, Kujikora, Dapgre, Chaipani, Duttapara, Palpara etc from erosion of river Bakla	3.00
14	Protection of Munai village from erosion of river Mula	11.00
15	Protection of Megua, Rongapara, Donigiri from River Bogai	2.00
16	Protection of Umkiang village from erosion of river Umkiang	1.00
17	Protection of Khadlymba village from the river Umngot.	2.20
18	Anti Erosion measure from erosion against the river Rom in West Garo	3.00
19	Raising/ Strengthening of existing embankment cum road against flooding of river Ganol near Garobadha/ Rangiakhora	2.00
20	Protection of Darong Adu village/ Purakhasia bazar from erosion of river Darong	2.00
21	Anti Erosion measures from the erosion of river Damasu	2.00
22	Protection of village Boiragophi, Patijora, Kalaipara, Lokaichar from erosion of river Rongkai	2.00
23	Protection of Marpara, Rimrangpara, Bagigre, Madanggre from River Norang.	3.20
24	Protection of Umtyngar - Byrsiej from river Umiam	1.00
25	Flood protection at Hatthymmai village from river Kasmar	1.00
26	Protection at 2nd Km of Macabe Road from river Umkhrah	1.00
	TOTAL (B)	87.20
	GRAND TOTAL (A+B)	168.469

The proposed outlay for the year 2008-2009 is Rs. 32.38 crores.

CHAPTER – V

ENERGY

5.1 POWER

5.1.1. The proposed outlay for the **Eleventh Plan (2007-2012) is Rs.1,05,788.00 lakhs** and the approved outlay for the Annual Plan 2007-08 is **Rs. 33,074.00 lakhs** which is expected to be utilized in full. **The proposed outlay for the Annual Plan 2008-09 is Rs.41,000.00 lakhs.**

5.1.2. The Tenth Plan Outlay in respect of Power Sector is Rs. 50,137.00 lakhs and the total actual expenditure incurred during the Plan Period is Rs.52,972.57 lakhs.

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

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

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

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

Under the Rural Electrification Programme, 1663 villages have been electrified during the 10th Plan and 36 villages are expected to be covered during 2007-2008. The cumulative achievement up to 2006-07 is 4289 villages and the anticipated cumulative achievement by the end of 2007-2008 is 4325 villages.

5.1.4. The broad break- up for the Annual Plan 2008-2009 is as indicated below:-

(Rs. Lakhs)

Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Approved Outlay	Anticipated Expenditure 2007-2008	Annual Plan 2008-2009 Proposed Outlay
1	Generation scheme:				
	A.On-going Schemes :				
	1.Construction of Myntdu Leshka Stage –I H.E.P (2x42 MW)	31886.00	14000.00	14000.00	19500.00 *
	B.New Schemes:				
	1.Sonapani HEP (1.5) MW	350.00	-	-	4900.00 #
	2.Lakhroh HEP(1.5MW)	600.00	-	-	
	3.Umran HEP(0.2MW)	177.00	-	-	
	4.Tyrsaw HEP(0.5 MW)	499.00	-	-	
	5.Risaw HEP(0.1MW)	166.00	-	-	
	Sub – Total -1	33678.00	14000.00	14000.00	24400.00

Sl. No.	Items	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-2008 Approved Outlay	Anticipated Expenditure 2007-2008	Annual Plan 2008-2009 Proposed Outlay
2.	Renovation & Modernisation Works	-			
	1.Renovation & Modernisation of Umiam Stage –II (EAP)	8530.00	4265.00	4265.00	800.00 \$
	2. Renovation & Modernisation of Umiam Stage –III (EAP)	13438.00	-	-	-
	Sub – Total -2	21968.00	4265.00	4265.00	700.00
3.	Re – Engineering Work				
	1.Replacement of Governor system with the latest technology at Umiam – Umtru Stage – IV Power Station	-	-	-	200.00
	2.Re – engineering of the Switchyard of Umiam Stage – I Power Station	-	-	-	100.00
	Sub – Total -3				300.00
4.	Transmission Scheme:				
	1.Construction of 132 KV D/C Line from the Myntdu Leshka Stage – I HEP to the 132 KV/33 KV Sub – Station at Khliehriat.	1000.00	200.00	200.00	-
	2.Construction of 132 KV /33KV.2x20 MVA Sub- station at Umiam along with the construction of the LILO at the Sub- station.	-	-	-	100.00
	3.Construction of the 132 KV double circuit line from the EPIP Sub-station 1 to the proposed Sub-station at Killing	-	-	-	200.00
	4.Construction of the 132 KV double circuit line from the Umtru Power Station to the proposed Sub-station at Killing.	-	-	-	200.00
	Sub – Total -4	1000.00	200.00	200.00	500.00
5.	Accelerated Power Development & Reforms Programme (APDRP)	22688.00	10000.00	10000.00	9000.00
	Sub- Total -5	16900.00	10000.00	10000.00	9000.00
6.	Rural Household Electrification (RGGVY)	26454.00	-	-	1000.00
	Sub- Total -6	26454.00	-	-	1000.00
7.	Special Plan Assistance :				
	1.Misa – Byrnihat Transmission Line	-	3609.00	3609.00	3800.00
	2.Umiam Mawngap Transmission Line	-	1000.00	1000.00	1200.00
	Sub- Total -7	-	4609.00	4609.00	5000.00
	GRAND TOTAL :	105788.00	33074.00	33074.00	41000.00

- N.B. * Includes REC Loan of Rs. 10,000.00 lakhs, Rs. 9000.00 lakhs of One Time ACA and Rs. 500.00 lakhs of Other State's contribution
Includes other Loans and State's equity
\$ Includes State's Share of Rs. 100.00 lakhs

5.1.5. Generation Schemes:

With the present power scenario of the state, where hardly 6 % of the available power potential of the state has been tapped, implementation of the Generation Projects is of the utmost importance to be considered in the 11th Plan Period. As on date, the unrestricted Peak demand of the state is 390 MW, for which the Peak availability from the state is of the order of 160 – 180 MW only. The power availability from the Central share is of the order of

115 – 120 MW. Therefore, a capacity addition of 471.80 MW has been proposed to be taken up including the spill over project from the 10th Plan Period. **The approved outlay for Generation Scheme for the Annual Plan 2007-08 is Rs. 14,000.00 lakhs and an amount of Rs. 24,400.00 lakhs is proposed for the Annual Plan 2008 – 2009.**

1. Construction of Hydro Electric Projects:

(a) On going Schemes - Myntdu Leshka (2 x 42 MW) Stage I HEP:

The Tenth Plan Outlay is Rs.30600.00 lakhs and the expenditure incurred during the Plan period is Rs.26530.65 lakhs. The approved outlay for the Annual Plan 2007-2008 is Rs.14,000.00 lakhs which is expected to be utilized in full. **During the Annual Plan 2008-09 an amount of Rs. 19500.00 Lakhs is proposed for this project which includes REC Loan of Rs. 10,000.00 lakhs, Rs. 9000.00 lakhs of One Time ACA and Rs. 500.00 lakhs of Other State's contribution.** The Project is expected to be commissioned during 2008-2009.

(b) An amount of Rs. 4900.00 lakhs which includes other loans for Power Projects and State's equity is proposed for the Annual Plan 2008-09:-

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

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

The approved outlay for the Annual Plan 2007-08 is Rs. 4265.00 lakhs and an amount of **Rs. 800.00 lakhs** is proposed for the Annual Plan 2008 – 2009.

5.1.7. Re- Engineering Works:

Re – Engineering work of Umiam Stage –I Power House Switchyard and replacement of the Governor system of Umiam Stage _IV Power Station are urgently needed for maintaining power stability. An amount of **Rs.200.00 lakhs & Rs.100.00 lakhs** is proposed for the above schemes respectively during 2008-09.

5.1.8. Transmission Schemes:

Under the Transmission Scheme it is proposed to take up the On-going scheme for Construction of the 132 KV D/C line from Myntdu Leshka Stage - I HEP, to the 132KV/33 KV Sub-Station at Khliehriat (2 x 23 Km). The proposed outlay for the Eleventh Plan (2007-2012) is Rs.1000.00 lakhs and the approved outlay for the Annual Plan 2007-08 is Rs.200.00 lakhs.

During 2008-2009, 2(two) Transmission Schemes are proposed to be taken up viz; Misa Byrnihat Transmission Line and Umiam Mawngap Transmission Line in which an amount of **Rs.3800.00 lakhs & Rs.1200.00 lakhs** respectively is proposed under the **Special Plan Assistance**.

In addition to the above Transmission Schemes, 3(three) more Projects are proposed to be taken up during 2008-2009 which are as follows:

- 1.Construction of 132 KV /33KV.2x20 MVA Sub- station at Umiam along with the construction of the LILO at the Sub- station @ **Rs.100.00 lakhs**.
- 2.Construction of the 132 KV double circuit line from the EPIP Sub-station 1 to the proposed Sub-station at Killing @ **Rs.200.00 lakhs**
- 3.Construction of the 132 KV double circuit line from the Umtru Power Station to the proposed Sub-station at Killing @ **Rs 200.00 lakhs**

5.1.9 **Accelerated Power Development & Reforms Programme: (APDRP)**

In line with the Electricity Act, 2003, the Government of Meghalaya has signed an Agreement for improvement of the Sub-Transmission and Distribution System, for achieving quality power. In this regard, Me.S.E.B. has proposed a number of Sub-Transmission and Distribution Schemes under APDRP, which are under implementation since the year of 2003 – 04. The Government of India has sanctioned an amount of Rs. 227.44 Crores against the scheme. The expenditure against the Scheme is Rs. 85.06 Crores. The balance work will spill over to the 11th Plan Period, which is expected to be completed during the 1st – 2nd years of the 11th Plan. It may also be mentioned that the main objective of this Scheme is to reduce the AT & C loss to below 15 %, as required by the Government of India. However, Me.S.E.B. has targeted to bring down the AT & C loss to 11 % by the 11th Plan Period. The proposed outlay for the 11th Plan Period for the above project is Rs. 22688.00 lakhs, and the approved outlay for the Annual Plan 2007-08 is Rs.10,000.00 lakhs. **The proposed outlay for the Annual Plan 2008 – 09 is Rs. 9000.00 lakhs.**

5.1.10. **Rural Household Electrification Work:**

Under the Rural Electrification Programme, 1663 villages have been electrified during the 10th Plan. The cumulative achievement up to 2006-07 is 4289 villages. The anticipated achievement during 2007-08 is 36 villages and the target for 2008 -09 is 139 villages.

With the introduction of the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) Scheme by the Ministry of Power, Government of India, towards achievement of 100 % Village Electrification and electrification of all rural households by 2010, Me.S.E.B. proposes to avail the fund/grant towards implementation of the said objectives, in all the seven

districts of Meghalaya during the 11th Plan Period. The estimated cost of the scheme is Rs.264.45 crores. The Detailed Project Reports (DPR) of the scheme have been prepared and submitted to the Rural Electrification Corporation Ltd (REC), for approval and sanction.

The proposed outlay for the 11th Plan for the above projects is Rs. 26454.00 lakhs, and the proposed outlay for the Annual Plan 2008-09 is **Rs.1000.00 lakhs**. The target for the 11th plan is for completion of the programme.

5.1.11. POWER PROJECTS UNDER NLCPR: The position of Power Projects taken up in Meghalaya with funds support from the Non-Lapsable Central Pool of Resources (NLCPR) are as follows:-

Sl. No	Name of Power Project	Approved Cost (Rs. Cr)	Total Released (Rs. Cr)	Remarks
Completed NLCPR Power Projects				
1.	Electrification of 10 (ten) tribal villages	1.49	1.49	Completed
2.	Improvement of Shillong Power Supply	6.33	6.33	Completed
3.	9 th Plan Transmission & Transformation Scheme	2.00	2.00	Completed
4.	Improvement of Tura Power Supply	12.03	12.03	Completed
5.	T&D Scheme – Transformer at Khliehriat	1.64	1.64	Completed
6.	Master Plan for Distribution of Power in Meghalaya	22.84	22.84	Completed
7.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	9.78	9.78	Completed
On-going NLCPR Projects				
8.	Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB (2004-05)	2.52	2.29	Power Deptt. to submit C/C.
9.	Construction of 132 KV s/s cum Switching Station at Lumshnong with LILO of 132 Khliehriat-Badarpur Line (2004-05)	4.63	4.33	Power Deptt. to submit C/C.
10.	Provision of 220 KV DC Line from PGCIL S/S, Misa in Assam to Byrnihat, Meghalaya & 1x100 MVA, 220/ 132 KV S/S at Byrnihat (2003-04)	126.74	19.96	1 st installment of Rs.19.96 crore released on 28.09.07
	Total	190.00	82.69	

In addition to the above Power Projects, the following Projects have been retained under NLCPR by the Ministry of DONER for further techno-economic examination and the position of these projects are as indicated in the remarks column:-

Retained NLCPR Projects for which funds have not been released:

Sl. No.	Name of Power Projects Retained under NLCPR	Project cost (Rs. Cr.)	Remarks
1.	Construction of 220 KV Transmission Line from Byrnihat to Silchar with 220 KV Sub-station at Shillong. (2005-06)	2.00	The project is decided to be dropped and in lieu of, Power Deptt. to submit new proposal.
2.	New Umtru H.E. Project (2x20 MW) (2006-07)	68.00	The total project cost is Rs.226.40 crores and the equity component comes to about Rs.68.00 crores. DPR submitted to DONER vide. No. PLR. 118/2006/14 Dt. 19-07-07. Power Deptt. to comply to the issues raised by CEA as communicated vide No. PLR 118/2006/18 Dt. 31-10-07
3.	Ganol HE Project (22.5 MW) at Tura, West Garo Hills. (177.53) (2007-08)	53.30	The total project cost is Rs.177.53 crores and the equity component comes to about Rs.53.30 crores. DPR submitted to DONER vide. No. PLR.129/2007/6 Dt. 05-12-07
4.	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati. (2007-08)	23.27	Retained under NLCPR 2007-08. Power Department to submit DPRs.
	Total	154.35	

The Power Projects proposed to the Ministry of DoNER for consideration of funding from the NLCPR during 2007-08 but not retained by DONER are indicated below:-

Sl. No.	Name of Projects	Project cost (Rs. Cr.)
1.	Construction of 2 Nos. 132 KV D/C Lines from EPIP Sub-Stations I & II to proposed 220/132 KV, 2X160 MVA at Byrnihat	10.00
2.	Preparation of Feasibility Report, DPR for construction of 400 KV Transmission Line from Nangalbibra to Byrnihat	5.00
	Total	15.00

5.2. NON CONVENTIONAL SOURCES OF ENERGY.

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

5.2.2. The proposed outlay for **the 11th Five Year Plan (2007-2012) is Rs. 1200.00 lakhs** and the approved outlay for the Annual Plan 2007-08 is **Rs.100.00 lakhs** which is expected to be utilized in full. The proposed outlay for the Annual Plan 2008-2009 is **Rs.125.00lakhs**.The Tenth Plan Projected Outlay for this sector is Rs. 440.00 lakhs and the actual expenditure during the Plan period was Rs.288.49 lakhs Except for Direction and Administration, the funding pattern of all the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution.

5.2.3. **Programme for the 11th Plan (2007 – 2012), Annual Plan 2007-08 & Annual Plan 2008-09:**

The main thrust for the 11th Plan year 2008-2009 is to intensify the programme and restructuring the scheme already launched during the 10th Plan on the basis of end use application of technology. The main programmes and activities are as follows:-

(a) **Bio-Energy :**

(i) **National Project on Biogas Development :-**

For cooking & lighting needs, construction of Biogas Plant family size of 3 cu.m was a successful programme in which the achievement was 1150 nos. i.e. more than the projected target of 600 nos. during the 10th Plan. These small size Biogas Plants are mainly for cooking purposes and also for lighting purposes. During the 11th Plan it is proposed to achieve 1500 nos. of Biogas Plant. The number of biogas plant proposed to be installed during 2007-08 is 200 Nos.

In the year 2008-2009, 300 Nos. of 3 cum capacity biogas plant of family size is proposed and an amount of **Rs.15.00 lakhs** proposed as the State contribution.

(ii) **Community & Night soil Biogas Plant:-**

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

Community Night Soil Biogas Plant installed in the Institution was found to be another advantage which can be used for both cooking and lighting purposes. 20 (Twenty) nos. of 10 cu.m each Community Night Soil Biogas Plant are proposed to be installed in Meghalaya during the 11th Plan to reduce the traditional use of firewood and economic upliftment of the rural poor areas. The Scheme is being transferred to the State Plan during the 11th Plan. 2(two) Community Night Soil Biogas Plant are to be installed during 2007-08 in West Garo hills& East Garo Hills. An amount of **Rs.10.00 lakhs** as State Plan is proposed for installation of 2(two) Nos. of 15 cum Night Soil Biogas plant during 2008-09.

(iii) **Energy from waste:-**

During 2008-2009, a study and report of the feasibility of conversion of Municipal waste to energy is proposed to be taken up and an amount of **Rs.5.00 lakhs** is proposed for this scheme.

(b) **Solar Photovoltaic ;**

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

During the 11th Plan 30,000 Nos. Solar PV Lantern is proposed to be distributed in rural areas at a subsidized rate and 5000 nos. Solar Home Lighting System is proposed to be installed in un-electrified Villages in Meghalaya. In 2008-09, 1000 Nos. of solar lantern and 1000 Nos. of two point system Domestic Home Lighting System are

proposed to be distributed with an outlay of **Rs.5.00 lakhs** each. An amount of **Rs 5.00 lakhs** is proposed for installation of 100 Nos. of SPV Street Lighting System during 2008-09.

(c) **Other Programmes** :-

(i) **Micro Hydel Project:**

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

Under the Micro Hydel Power sub sector during the 11th Plan, it is proposed to take up the works of exploitation of Pico, Micro and Mini Hydel Projects for individual and community use An amount of **Rs.20.00 lakhs** is earmarked under this scheme for 2008-09 which will be utilised mainly for implementation of Pico and Mini Hydel sets in which 10 Nos. of site were identified and DPR completed.

(ii) **Water Mill Project:** 50 (fifty) Nos. of identified water mill projects will be implemented from the 11th Plan. These water mill will be of both mechanical application and electricity generation. During 2007-08 an amount of **Rs.5.00 lakhs** is proposed.

5.2.4. The programme - wise outlay proposed for the 11th Five Year Plan (2007-2012) and for the Annual Plan 2007-08 and 2008-09 is indicated below:-

(Rs.in Lakhs)

Sl. No.	Name of Scheme	11 th Plan (2007-2012)	Annual Plan Approved Outlay 2007-2008	Anticipated Expenditure 2007-2008	Annual Plan Proposed Outlay 2008-2009
1.	Direction and Administration including Advt. & Publicity	240.00	45.00	45.00	55.00
2.	Bio Energy –National project for Bio-gas Development	220.00	15.00	15.00	30.00
3.	Solar Thermal Energy	500.00	25.00	25.00	15.00
4.	Micro Hydel Project	240.00	15.00	15.00	25.00
	Total	1200.00	100.00	100.00	125.00

5.3. INTEGRATED RURAL ENERGY PROGRAMME

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

5.3.2. The proposed outlay during the 11th Plan is **Rs.900.00 lakhs** and the approved outlay for 2007—2008 is **Rs.100.00 lakhs** which is expected to be fully utilized. The proposed outlay for the Annual Plan 2008-2009 is **Rs.125.00 lakhs** Except for Direction and Administration, the funding pattern of all the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution. The total approved outlay for this sector for the Tenth Plan is Rs.550.00 lakhs and the actual expenditure during the Plan Period is Rs.323.82 lakhs.

5.3.3. **Programme during the Eleventh Plan (2007 – 2012), Annual Plan 2007-08 & Annual Plan 2008-09.**

The Programme during the Eleventh Plan (2007 – 2012), Annual Plan 2007-08 & Annual Plan 2008-09 are briefly stated below -:

1. **Solar Water Heating System** :- Solar Water Heating System for individual & for community and Institutional are found to be the most successful in thermal programme. During the 11th Plan, 50(fifty) Solar Water Heating System is targeted and 10 (ten) Nos. are proposed during 2008-09 with an amount of **Rs.5.00lakhs** proposed as the State contribution.

2. **Biomass Gasification** : For setting up of power generation through gasification, 30(thirty) Nos. are proposed in the 11th Plan and 2(two) Nos. are proposed in 2007-08. During 2008-09, 2 (two) Nos. of 10 KW Biomass Gasification based on Bamboo feed 10% producer gas is projected to be implemented for two remote villages. An amount of **Rs.5.00 lakhs** is earmarked for this purpose as the State contribution.

3. **Field Projects** :- Extension of Field Project i.e. energy saving device, construction of Fixed Improved Chullas, Hybrid Saving Devices Systems and popularisation of the Bio-Fuel energy will be continued during 2008-09.

(i) **Fixed Improve Chullahs:-** 5000 Nos of family size fixed Improved Chulla are proposed during the 11th Plan and the no. proposed in 2007-08 is 1000 Nos. An amount of **Rs.5.00 lakhs** as State Subsidy is proposed for construction of 1000 Nos. of family size fixed improved Chullahs during 2008-09.

(ii) **Solar Photovoltaic Power Plant:-** Installation of 2 Nos of 1 KW SPV power plants in Govt. Building/Institution/ Non-beneficial Institution is proposed during 2008-09. The Govt. of India provides fund of Rs.2.25 lakhs per KW of SPV plant and the balance Rs.2.50 lakhs per KW is projected as State contribution with an amount of **Rs.5.00 lakhs**.

(iii) **Hybrid System** : The promotional activities for solar hybrids system will be taken up incorporate as per locally available resources and potential. 2(two) Nos. of demonstration project will be taken up under this scheme and an amount of **Rs.10.00 lakhs** is proposed for 2008-2009.

(iv) **Briquetting Technology:-** This programme was initiated during 2004-2005 and presently it has pick up in the right direction in which people start using the briquetted for heating purposes. The target during the 11th Plan is 5000 sets of briquetting mould and 800 set are proposed in 2007-08. To encourage the people to make use of this technology, 1000 sets of briquetting mould along with Chullahs is proposed to be distributed in those villages where training and awareness was completed. An amount of **Rs.5.00 lakhs** is proposed as State contribution during 2008-09.

5.3.4. The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2007-2008 & 2008-2009 is indicated below:-

Sl. No.	Name of Scheme	11 th Plan 2007-2012	Annual Plan Approved Outlay 2007-2008	Anticipated Expenditure 2007-2008	Annual Plan Proposed Outlay 2008-2009
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	5.00	5.00	-
2.	Direction and Administration	400.00	60.00	60.00	90.00
3.	Solar Thermal Programme	100.00	5.00	5.00	5.00
4.	Biomass Gassification	100.00	5.00	5.00	5.00
5.	Field Projects	240.00	25.00	25.00	25.00
6.	Cluster preparation of DPR for villages	20.00	-	-	
	Total	900.00	100.00	100.00	125.00

5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

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

5.4.2. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable source of energy. Out of these 158 Nos., 5 Nos. of villages are already covered in the 10th Plan i.e. by 2006-2007 and the balance villages of 153 Nos. are to be electrified in the 1st two years of the 11th five year plan i.e. 2007-2008 and 2008-2009. During 2007-2008, 73 Nos. of villages are to be electrified and the remaining will be taken up during 2008-2009.

5.4.3. In the 10th plan period, out of the total approved outlay of Rs.500.00 lakhs, only an amount of Rs.140.45 lakhs is the actual expenditure as the programme of electrification of remote villages in the 10th Plan period took off only during the last three financial years of the 10th Plan.

5.4.4. The proposed outlay for the 11th Plan for this sector is **Rs. 600.00 lakhs** and the approved outlay for 2007-2008 is **Rs.50.00 lakhs**. An amount of **Rs. 65.00 lakhs** is proposed for the Annual Plan 2008-2009 and the programme is expected to be completed in 2008-2009.

CHAPTER – VI

INDUSTRIES & MINERALS

6.1. VILLAGE & SMALL INDUSTRIES

6.1.1 The proposed outlay for the Eleventh Plan is Rs. 4900.00 Lakhs. During 2007-2008 an outlay of Rs.340.00 Lakhs was approved for this sector and it is anticipated that the entire amount will be fully utilized. **The proposed outlay for 2008-09 for this sector is Rs. 425.00 Lakhs.**

6.1.2. The Approved Tenth Plan outlay for Village & Small Industries Sector was Rs.2000.00 lakhs and the total actual expenditure during the Tenth Plan (2002-2007) was Rs.1342.28 Lakhs. Small Scale industries have been identified as one sector which provides a large share in employment especially in the weaker and unorganized sections of the society. Industries have been classified into two groups namely Registered Manufacturing Units and Un- Registered Manufacturing Units. Registered Manufacturing Industries can be identified as the organized manufacturing enterprises and are mostly engaged in economic activities like Food Products, Wood furniture, Paper Printing Press, non-metallic Industries, Repair Services etc. The unregistered manufacturing sector covers all those industrial units engaging in manufacturing, processing, repairs, maintenance services and also own account enterprises. Through the efforts of the State Govt. and with the implementation of the Industrial Policy of the State, some progress has been made in the promotion and development of these Industries. During the 10th Plan period about 1584 Nos. of Small Scale Industries have been registered in various parts of the State with an investment of Rs. 3543.28 lakhs which had created an employment opportunities for 7825 Nos. of entrepreneurs.

6.1.3 Some of the important schemes proposed for implementation during 2008-09 are briefly described as below:-

6.1.4 **Training Schemes** : Under this scheme, Awareness programmes are conducted every year in identified areas of the Districts, for motivation and identification of local entrepreneurs by way of dissemination of information for the promotion and development of industries and industrial activities in the Districts/State. In order to boost up the motivated entrepreneurs, training is also imparted in some of the Registered Local Industrial Units so as to up-grade their skills and entrepreneurships. For imparting training to the un-employed youths for acquiring the basic technical know-how in the field of Industries and Trade related activities, training inside and outside the State including Master Craftsman Training are also proposed to be taken up. An amount of Rs.26.00 Lakhs is proposed for the purpose during the Annual Plan 2008-09.

6.1.5 **Grants, Subsidies & Exhibitions:** The Department participates in various Trade Fairs, and Industrial Exhibitions, both in as well as outside the State. In addition, District Level Exhibitions are organized annually by the DICs in the District Head Quarters so as to bring awareness to the local people, thereby creating an atmosphere of industrial climate in the Districts/State. In order to support the local industrial units, subsidies,

incentives and grants are also extended to the local entrepreneurs and bodies. An amount of Rs.101.00 Lakhs is proposed for the Annual Plan 2008-09.

6.1.6 **Civil Works:** For development works at the Industrial Estates/ Construction of Directorate of Industries, an amount of Rs. 6.00 is proposed for the Annual Plan 2008-09.

6.1.7. **Central Sector Scheme:**

P.M.R.Y. Scheme: This is a Central Sector Scheme funded by the Government of India for providing financial assistance to the educated unemployed youths. An amount of Rs. 70.00 Lakhs was proposed for the 11th Five Year Plan , and an amount of Rs. 14.00 Lakhs is proposed for the Annual Plan 2008-09.

6.1.7 **The broad schematic outlays proposal for the Annual Plan 2008-09 are as follows:-**

(Rs. in Lakhs)							
Sl. No	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Administrative Costs	665.00	816.48	1850.00	221.00	221.00	292.00
2.	Training Schemes	70.00	84.46	150.00	20.00	20.00	26.00
3.	Grants, Subsidies & Exhibitions	705.00	415.56	1230.00	93.00	93.00	101.00
4.	Civil Works	200.00	25.78	1670.00	6.00	6.00	6.00
5.	New schemes	360.00	-		-	-	
	Total	2000.00	1342.28	4900.00	340.00	340.00	425.00

6.2 SERICULTURE AND WEAVING

6.2.1 The Eleventh Plan proposed outlay is Rs. 6400.00 Lakhs for which an amount of Rs.500.00 Lakhs was approved during 2007-2008 and the entire amount is expected to be fully utilized. **An amount of Rs. 625.00 Lakhs is proposed for the Annual Plan 2008-09.**

6.2.2. The Approved Tenth Plan outlay for this sector was Rs.1600.00 lakhs and the actual expenditure was Rs. Rs. 1127.23 Lakhs. Under the Sericulture Sector the achievements made during the Tenth Plan for Production of raw silk was increased from 150.50 MT to 296.00 MT. In the Handloom Sector, Production of Handloom Fabrics was increased from 360.00 lakh Sq.m to 359.25 lakh Sq.m and under Training programmes, Training of Sericulture farmers/ Reelers/ Spinners & Training of Progressive Weavers/ Silk Weavers was increased from 10,333 Nos. to 10,885 Nos.

6.2.3 **Sericulture:-** Sericulture & Handloom Weaving are the two most important rural cottage based Industries in the State. The sector is basically women oriented activity for providing self employment in the rural areas. Rearing of Eri, Mulberry and Muga is traditionally practiced in the past and presently by the rural people as a subsidiary Cottage Industry. The main programme in respect of Sericulture Industry is to identify, increase and expand the plantation areas of the existing Eri, Mulberry and Muga in the individual holdings

or community lands through development of systematic and economic plantation of silkworm food plants with emphasis to enhance the productivity per unit area. It is also proposed to improve and strengthen the Departmental Farms and Centres for sufficient production of quality silkworm seeds for increasing the production of raw silk and introduction of scientific rearing method of silkworms which is anticipated to be increased to 3029 nos from the present level of 2620 nos. and production of raw silk is anticipated to be increased to 339.50 MT from the present level of 308.91 MT. Besides these, implementation of the new scheme Establishment of Cocoon Reeling and Spinning at private level will be continued by way of organizing the local Spinners and Reelers of Eri and Muga to establish their own Silk Yard Production Unit to meet the demand of raw silk and to utilize the Eri and Muga cocoons inside the State instead of disposing it to the outside States as a raw material.

6.2.4 **Handloom:-** The proposed programme for Handloom Weaving Industry is to intensify and step-up production of quality handloom fabrics. The production is also sought to be increase by introducing and supplying modern improved looms/accessories to weavers which would result in the increased of production of Handloom Fabrics from the present level of 98.00 lakh sq. mtrs to 108.00 lakhs sq.mtrs in 2008-09. Under Integrated Handloom Development scheme, organisation of 1 (one) no cluster in a selected village during 2007-08 will be enhanced to 3 (three) nos clusters in 2008-09 and 300 weavers will be benefitted from the scheme during 2007-08 which is anticipated to be increased to 1300 weavers in 2008-09. Besides, Infrastructural Development Support for Handloom Industry will be taken up to upgrade the 9 (nine) existing departmental centres to a higher Standard for quality production of Handloom fabrics and also to increase the intake capacity.

6.2.5 **Under Training Programme,** it is proposed to continue imparting training on the know-how of sericulture technique in raising of plantation, rearing of silkworm, production of cocoons etc in the various Departmental centres, and also to organise and identify the new sericultural farmers of Eri, Muga and Mulberry for enhancement of Silk production in the State. Under Sericulture Sector, the training of beneficiaries will be enhanced from 1379 nos during 2007-08 to 1517 nos in 2008-09. Under Handloom sector, it is proposed to continue imparting training on the know-how of weaving practices for the progressive weavers and Handloom Entrepreneurs. Besides, emphasis will also be given on Handloom Research activities including development of design products and colour developments and diversifying products by way of engaging weavers working on improved looms on dyeing of yarn. The training of weavers will be enhanced from 650 nos of weavers to 750 nos during 2008-09.

6.2.6 **The proposed outlays for the Annual Plan 2008-09 are briefly shown in the Table below:-**

(Rs in Lakhs)

Sl. no	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Sericulture	634.09	709.80	3628.00	289.87	289.87	355.00
2.	Handloom	965.91	417.43	2627.00	197.03	197.03	250.00
3.	General Scheme	-	-	145.00	13.10	13.10	20.00
	Total	1600.00	1127.23	6400.00	500.00	500.00	625.00

6.3 LARGE AND MEDIUM INDUSTRIES

6.3.1. The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs. 15400.00 lakhs. During the Annual Plan 2007-08 an outlay of Rs. 1400.00 lakhs was approved and the entire amount is expected to be fully utilized. **The proposed outlay for 2008-09 for Large & Medium Industries is Rs. 1750.00 Lakhs**

6.3.2. The Approved Tenth Plan outlay for this sector was Rs. 10000.00 lakhs against which the actual expenditure was Rs. 7607.04 lakhs. Investment for Industrial development for generating income and employment has been encouraged through a number of incentives in pursuance of the State's Industrial Policy, 1997. During the 10th Plan period the Export Promotion Industrial Park at Byrnihat, Ri Bhoi District was made fully functional where 49 Nos. of Industrial units have been allotted land, out of which 35 Nos of these Industrial Units have been established and about 58 Nos of Industrial Units were promoted in various parts of the State with an investment of about Rs 450.00 crores (approximately) and the employment generated is approximately about 3500 Nos. In addition, the Scheme of Growth Centre at Mendipathar, East Garo Hills was also started and envisages development of an area (36 Hectar of land) by providing all infrastructures required by Industrial Units.

6.3.3 Programmes for 2008-09:-

6.3.4 **Equity Participation:-** The M.I.D.C. as the State Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden and an amount of Rs. 2.00 Lakhs is proposed for the Annual Plan 2008-2009.

For equity participation to MCCL for upgradation and expansion of the existing plant, an amount of Rs. 600.00 Lakhs is proposed for the Annual Plan 2008-09.

6.3.5 **Financial Operation:** The MIDC has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loan to the Industrial units of all categories. These term loans are again refinanced to the Corporation by the IDBI/SIDBI to the extent of 65% of the disbursed amount and the balance are to be met from MIDC's own resources. As such, an amount of Rs. 1008.00 Lakhs is proposed for the Annual Plan 2008-09.

6.3.6 **Development of Industrial Areas:-** For the maintenance and repairs of the Industrial Areas and Estates located in different parts of the State and for various developmental works, an amount of Rs. 50.00 lakhs is proposed for the Annual Plan 2008-09.

6.3.7 **Entrepreneurship Development Programme (EDP):-** For motivation and development of local entrepreneurship and skilled man power, E.D.Ps, workshops, and Seminars are conducted from time to time in different identified areas of the State for which an amount of Rs. 2.00 lakhs is proposed for 2008-09.

6.3.8 **Man-Power Training Scheme :** Under this scheme, local youths are sponsored for pursuing professional courses like Engineering, Management Studies, etc. and stipend @ Rs.500/- per month is given to the selected youths for meeting a part of the study expenditure. An amount of Rs.2.00 Lakhs is proposed for the Annual Plan 2008-09.

6.3.9 **Preparation Of Project Feasibility Reports:** So that Industrial Development of the State can be achieved at an accelerated rate, identification and studying of viable projects will be continued and an amount of Rs.5.00 lakhs is proposed for the purpose during the Annual Plan 2008-2009.

6.3.10 **Industrial Growth Centre:** The Govt. has approved setting up of the Industrial Growth Centre, at Mendipathar, in East Garo Hills district, covering an area of 182 hectares for which an amount of Rs.5.00 lakhs is proposed for the Annual Plan 2008-2009.

6.3.11 **Package Scheme Of Incentives:-** As per the Industrial Policy,1997 a Package Scheme of Incentives was declared for both the Small Scale and Large & Medium Scale Sectors. Such incentives, encourages the local industrial units by way of relieving them from financial burden to a great extent. An amount of Rs.10.00 lakhs is proposed for the Annual Plan 2008-2009.

6.3.12 **Publication and Publicity:** The scheme relates to expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State including expenditure on visits of dignitaries, holding of meetings and Conferences, etc. from time to time. An amount of Rs.45.00 lakhs is proposed for 2008-2009.

6.3.13 **Export Promotion Industrial Park (EPIP):** For development and maintenance of the E.P.I.P. at Byrnihat an amount of Rs.20.00 lakhs is proposed for 2008-2009.

6.3.14 **Food Park:** Meghalaya is predominantly an agricultural State where more than 85 % of its population in the rural areas depends on agriculture for livelihood. It is, therefore, proposed to set up a separate Industrial Area strictly for the Food Processing Sector for Storage, Preservation, Processing and Packaging and Allied Industrial Units for which an amount of Rs. 1.00 Lakhs is proposed for the Annual Plan 2008-2009.

6.3.15 The broad schematic outlays proposal for the Annual Plan 2008-09 are as follows:-

(Rs. in Lakhs

Sl. No	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Equity Participation	2500.00	115.00	1750.00	502.00	502.00	602.00
2.	Financial Operation	1750.00	1920.00	3650.00	200.00	200.00	1008.00
3.	Development of Industrial Areas	2550.00	1807.00	3750.00	91.22	91.22	50.00
4.	Entrepreneurship Development Programme (EDP)	25.00	20.40	30.00	2.00	2.00	2.00
5.	Man-Power Training Scheme	30.00	30.60	40.00	1.00	1.00	2.00
6.	Preparation of Project Feasibility Reports	50.00	51.00	80.00	11.00	11.00	5.00
7.	Industrial Growth Centre	500.00	16.00	500.00	5.00	5.00	5.00
8.	Package Scheme Of Incentives	1500.00	3261.58	5000.00	532.78	532.78	10.00
9.	Publication and Publicity	40.00	234.46	250.00	45.00	45.00	45.00
10.	Export Promotion Industrial Park (EPIP)	255.00	151.00	300.00	10.00	10.00	20.00
11.	Food Park	800.00	-	50.00	-	-	1.00
	Total	10000.00	7607.04	15400.00	1400.00	1400.00	1750.00

6.4 MINING AND GEOLOGY

6.4.1. An outlay of Rs. 2350.00 Lakhs is proposed for the Eleventh Plan (2007-2012) and during Annual Plan 2007-2008, an amount of Rs. 300.00 Lakhs is approved for this sector which is expected to be fully utilized. **The proposed outlay for 2008-09 is Rs.250.00 lakhs.**

6.4.2 The Tenth Plan approved outlay for Mining and Geology sector was Rs. 800.00 Lakhs against which total actual expenditure was Rs. 827.01 Lakhs. The State is well-known for the occurrences of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. The total coal reserves have been estimated at 560 million tones, limestone reserves at 12000 million tones and deposit of industrial clay is about 71 million tones. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. In addition, exploration of ground water is also taken up for providing drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges.

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

6.4.3 **Programmes for Annual Plan 2008-09** - The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resources mobilization into consideration some which are given briefly as below:

6.4.5 **Training:-** Under this scheme, local students are granted scholarship for prosecuting higher studies in Earth Sciences and also for providing Training facilities to the technical in-service employees. For training the local miners on systematic and safe mining practices it is proposed to set up two Training – cum – Demonstration Centres one each in Garo and Jaintia Hills Districts and an amount of Rs.3.00 lakhs is proposed for the Annual Plan 2008-09.

6.4.6 **Research & Development:-** Chemical analysis and petrological studies of the rocks, minerals, water samples etc. are carried out through this scheme, for assessing the quality of minerals from various deposits for their possible utilization. This activity will continue by creating additional infrastructure on man-power and sophisticated machineries. An amount of Rs. 18.00 lakhs is proposed for the Annual Plan 2008-09.

6.4.7 **Survey & Mapping:-** Survey and mapping of various minerals deposits will be continued by creating additional infrastructure on man-power and machineries.

Evaluation of potential minerals within the State by remote sensing technique through consultancy services is also proposed. For the Annual Plan 2008-09, an amount of Rs.25.00 lakhs is proposed for the purpose.

6.4.8 Mineral Exploration:- The main objectives of this scheme are- (a) Intensive Mineral Investigation, (b) Preparation of Feasibility Reports on mineral based Industries, (c) Development of Mining Industries, (d) Intensive Ground Water Investigation and (e) Geo-technical studies. These activities will be continued by creating additional infrastructure on man-power and machineries. More emphasis will be given to intensify the investigation programme to bring the existing probable/possible reserve of minerals into proved category. Emphasis also will be given on Granite Investigation as dimensional stone and investigation on Ground water for irrigation and drinking purposes. Providing technical assistance on investigation of isolated small deposits of coal in the coal mines operated by coal miners is also proposed. Grant-In-aid for development of Mining Industries to the Meghalaya Mineral Development Corporation (MMDC) will continue to be provided against their proposed project on limestone, coal, clay etc. An amount of Rs.50.00 lakhs is proposed for the Annual Plan 2008-09.

6.4.9 Investment in Public Sectors:- The main objectives of the scheme is to promote mineral industries by contributing Share Capital to the State Mineral Development Corporation. In view of availability of large deposits of various minerals in the State, MMDC has a bright prospect for trading in these minerals particularly in coal and limestone both for domestic consumption and export. At present most of the mines are operated by individuals in an unscientific and wasteful manner. The corporation may obtain mining lease and operate its own mines in the State. Entry of MMDC will provide scientific mining in the State. It can also set up granite cutting and polishing plants and start trading in polished blocks and slabs of decorative and dimensional stones. An amount of Rs.3.00 lakhs is proposed for 2008-09.

6.4.10 The broad schematic outlays proposal for the Annual Plan 2008-09 are as follows:-

(Rs. in Lakhs)

Sl. No	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Direction & Administration	380.00	398.46	800.00	114.30	114.30	140.00
2.	Training	1.70	-	50.00	-	-	3.00
3.	Research & Development	69.75	64.48	160.00	14.70	14.70	18.00
4.	Survey & Mapping	81.05	80.53	160.00	20.00	20.00	25.00
5.	Mineral Exploration	167.50	230.70	600.00	44.70	44.70	50.00
6	Construction of Residential Building	20.00	12.84	200.00	4.30	4.30	6.00
7.	Investment in Public Sectors	50.00	40.00	205.00	-	-	3.00
8.	Non-Residential Buildings	30.00	-	175.00	2.00	2.00	5.00
	Total	800.00	827.01	2350.00	200.00	200.00	250.00

CHAPTER – VII TRANSPORT

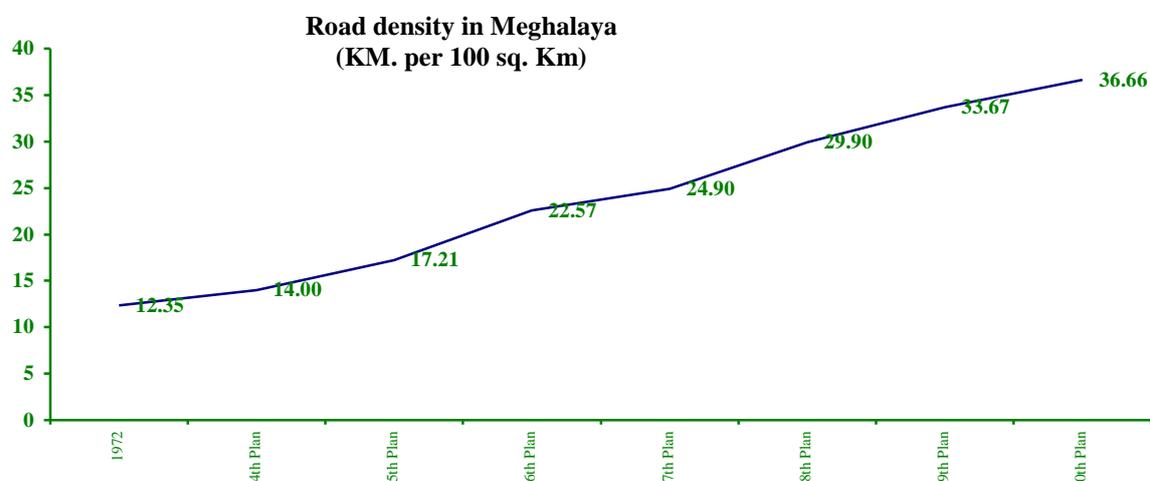
7.1. ROADS AND BRIDGES

7.1.1 Being a hilly state, road transport is the only viable mode of communication in Meghalaya. The development of road infrastructure is pivotal for the growth of the State's economy along with the other constituents of infrastructure such as power, water supply, health care etc. Road connectivity ensures accessibility to markets, health care, educational institutions, etc. besides being a catalyst for varied socio-economic activities which results in all round development of the surrounding area.

7.1.2. Inheriting a road length of 2786.68 Kms with a road density of 12.42 Km/100 sq. Km. from Assam in 1970, the State today has a road density of 36.66 Km/ 100 sq. Km. at the end of the Tenth Plan period with a total road length of 8221.68 Kms. The road density is anticipated to further improve to 36.93 Km./100 sq. Km at the end of the first year of the 11th Plan, i.e. 2007-08. Out of the existing road, more than 59 % of the road network consists of Other District Road (ODR) and Village Road (VR). Further, the length of the graveled and kutchha constitutes about 37.24% of the total length of the roads. Presently there are 14130 rm. of semi-permanent timber bridges in the State.

Achievements Under Road Sector

Sl. No.	Plan period ending	Total road length achieved [cum.]	Of which		Road Density [Km/100 sq. Km]
			Blacktopped Road	Gravelled Road.	
1.	Eighth Plan (1992-97)	6707	3004	3703	29.90
2.	Ninth Plan (1997-2002)	7553	3571	3982	33.67
3.	Tenth Plan (2002-07)	8221.68	5159.65	3062.03	36.66



7.1.3. **Highlights of achievements during Tenth Five Year Plan (2002-07) :-** The approved projected outlay for Roads & Bridges sector during the 10th Plan was Rs. 515.00 crores, against which the cumulative annual Plan allocation during the five years of the 10th Plan was Rs. 491.28 crores. The overall expenditure during the 10th Plan in this sector was Rs. 490.77 crores accounting for a utilization of about 99.89 percent of the allocated Plan funds. Physical targets and achievements made during the 10th Plan is as indicated below :-

Items	Units	Tenth Five Year Plan (2002-07)	
		Target	Achievement
New construction	Km	397.00	481.83
Metalling and blacktopping	Km	755.00	1401.88
Improvement and widening	Km	343.00	318.59
Major/ minor bridges	Rm	3773.00	2014.61

The Annual Plan 2006-07 was the last Annual Plan of the Tenth Plan. During that year, an investment of Rs. 110.46 crores was incurred under Roads & Bridges sector as against the approved allocation of Rs. 117.13 crores. During the year, 56.95 kms of new roads were constructed, 66.52 kms of roads blacktopped, 41.29 kms of roads widened and 230.00 rms of bridges constructed.

7.1.4. **Eleventh Five Year Plan (2007-12) :-** During the Eleventh Five Year Plan (2007-2012), the important goals and objectives of the Government of India in respect of Roads & Bridges sector are (i) to create world class road infrastructure with the objective of improving mobility and accessibility while reducing the cost of transportation; (ii) 100 percent rural connectivity with all-weather roads to habitations with a population of 1000-plus (500-plus in hilly/tribal areas) under the Bharat Nirman Programme; and (iii) inter-modal issues like road connectivity with airports, railways, ports, etc. Other national objectives of the Road sector during the Eleventh Plan are highlighted at para 7.1.12.

The 11th Plan document of the Government of India states that – ‘*The road network built at a huge cost needs to be maintained properly to prevent disintegration and deterioration, ensure its continuous utilization in an optimum manner and ensure road safety to users. However, maintenance of roads, being a non-plan activity, has tended to be neglected in the face of available financial resources*’. Similarly, the Twelfth Finance Commission has noted – ‘*... it is far more important to ensure that assets already created are maintained and yield services as originally envisaged than to go on undertaking commitments for creating more assets ...*’. The 11th Plan document has further indicated that ‘*.. repair activities, if required, on the road are to be taken up at an appropriate time, as the rate of progression of deterioration of roads increases rapidly once the deterioration starts. The vehicle operating cost on highways, which is a major component of the total transport cost, is entirely dependent on the condition of the roads. A rupee spent on maintenance saves 2-3 rupees in vehicle operating cost, besides providing a cost effective option to improve traffic flow*’.

The Plan document stresses that the first task is to ensure that the allocation for repair and maintenance is adequate. The Twelfth Finance Commission has allocated Rs, 15,000 crores for maintenance of roads and bridges in the entire country for the period 2006-2010 which is to be distributed to the States based on their road lengths. The State Governments are urged to consider supplementing the Twelfth Finance Commission's allocation for road maintenance with funds which may be available from the State share on road cess.

Another major issue raised in the national 11th Plan document was the condition of the secondary roads, i.e. State highways (SH) and major district roads (MDR). Since the Government of India is providing ample funds for the National Highways and Rural Roads, the secondary roads are being neglected which has resulted in several deficiencies, such as – (i) inadequate width of carriageway in relation to traffic demand; (ii) weak pavement and bridges; (iii) congested stretches of SHs and MDRs passing through cities/towns; (iv) poor safety features and road geometrics and inadequate formation width in hilly and mountainous region and (v) missing links and bridges. The SHs and MDRs also suffer from other constraints which include – (a) thin spreading of resources as more projects are sanctioned that can be undertaken within the available resources, leading to spreading of available funds thinly and resulting in time and cost overrun; (b) delay in pre-construction activities; (c) weak management by contractors; (d) poor implementation capacities which require the State PWD officials to be reoriented for current needs of modern technology and commercial management principles.

7.1.5. During the Eleventh Plan period, an outlay of Rs. 1586.62 crores had been projected under the State Plan for 'Roads & Bridges' sector which includes of Rs. 12.00 crores for Construction of Rural Roads Programme (CRRP). During the Eleventh Five Year Plan, priority will be accorded to completion of the spill over schemes, village connectivity, upgradation of the Road Research Laboratory, Computerisation, E-governance and capacity building.

7.1.6. Annual Plan 2007-08 :- The approved outlay for 2007-08 in this sector is Rs. 130.00 crores which includes provisions of Rs.21.00 crores of NABARD Loan under Rural Infrastructure Development Fund (RIDF), Rs. 7.57 crores of ACA for Roads & Bridges, Rs. 5.00 crores of HUDCO Loan, Rs. 2.40 crores for Community Rural Roads Programme, Rs. 25.00 crores for completion of critical ongoing/ spill-over schemes and Rs. 8.00 crores of EAP Loan for the North Eastern State Road Project (NESRP) under the Asian Development Bank.

7.1.7. Annual Plan 2008-09 :- The proposed outlay for Annual Plan 2008-09 is Rs. 160.00 crore which includes Rs. 2.80 crore for Community Rural Roads Programme and Rs. 0.40 crore for capacity building and institutional development. There are 1492 sanctioned/ on-going road projects in the State with a bank of sanction of Rs. 631.08 crore. The State Government has enforced a virtual ban on the sanctioning of new road schemes except those which are of essential and vital nature. During 2008-09, thrust is given in the following areas – (i) completion of on-going/ spill-over schemes, (ii) schemes of emergent nature, (iii) road safety schemes and (iv) schemes aimed at easing traffic congestion such as the intermediate bye pass at Jowai town.

The broad break-up of the proposed outlay of Rs. 160.00 crore under Roads & Bridges sector during 2008-09 are as indicated below :-

Sl. No.	Items	2008-09 Proposed Outlay
A. Common Outlay		
1	Establishment	
	Roads	2500.00
	Buildings	1000.00
Total : 1		3500.00
2	Machinery (Roads)	75.00
3	Road Research Lab	5.00
4	Computerisation	5.00
5	E-Governance	5.00
6	Training	5.00
7	Institutional Dev	40.00
Total : A - Common Outlay		3635.00
B.	Channelised to C&RD	280.00
C.	NABARD	2200.00
D.	HUDCO	500.00
E.	Critically ongoing spillover schemes	2500.00
F.	CA for Roads & Bridges	757.00
G.	NESRP under EAP(ADB)	185.00
H.	General schemes	5743.00
I.	Intermediate Bye pass on NH 44 near Jowai town	200.00
Grand Total		16000.00

7.1.8. The physical targets during the 11th Plan and during 2008-09 including anticipated achievement during 2007-08 are indicated in the table below :-

Physical targets during the Eleventh Plan period

Items	Units	11 th Plan target	Annual Plan 2007-08		Annual Plan 2008-09 Target
			Target	Anti Achievement	
New Construction	Km	759	100	62	91
Upgradation	Km	403	50	33	48
Metalling & Blacktopping	Km	1494	180	122	179
Bridges	Rm	5381	650	439	644
Village connectivity (PMGSY)	Nos.	458	42	42	38

7.1.9. **NABARD Loan** :- The State Government is funding important road projects with loans from NABARD under the Rural Infrastructure Development Fund (RIDF) so as to leverage fund available under State Plan. A summary of the loan availed during the Tenth Plan is indicated below :-

Tranche	No. of road schemes sanctioned	Estimated Amount [Rs. crores]	Remarks
RIDF – VIII	21	18.39	Period of completion of projects on 31-03-08.
RIDF – IX	4	11.60	Period of completion of projects on 31-03-08.
RIDF – XI	28	25.58	Period of completion of projects on 31-03-08.
RIDF – XII	12	19.76	Period of completion of projects on 31-03-09.
Total	65	75.33	

During 2007-08, 99 ongoing road schemes with an estimated cost of Rs. 50.13 crores are still under consideration for posing to NABARD under RIDF-XIII.

7.1.10. **Pradhan Mantri Gram Sadak Yojana** :- Pradhan Mantri Gram Sadak Yojana (PMGSY) under the Bharat Nirman Programme is a 100 percent Centrally Sponsored Scheme with time bound targets of rural connectivity. It aims to connect all 1000-plus habitations in rural areas (500-plus for hilly and tribal areas) by 2009. The State P.W.D. is the nodal Department for the purpose. As against an outlay of Rs. 143.74 crores under PMGSY during the Tenth Plan, the expenditure was only Rs. 74.83 crores. During this period, only 97 habitations were connected as against the target of 177 habitations. **Box 7.1.1** shows the comparative targets fixed under PMGSY in the different North Eastern States including the States of Himachal Pradesh and Uttaranchal for the period from 2005-09.

Out of the total of 5782 villages (2001 Census), 2971 villages have been connected by road by the end of the Tenth Plan period and it is anticipated that another 10 villages will be connected by the end of 2007-08. The remaining villages that are yet to be connected comprise of small, isolated and remotely situated villages with a population of less than 200. Due to the terrain and remoteness of these villages, the per capita cost of connecting these villages by road is very high.

Village Connectivity under PMGSY

Population group	No. of habita-tions as per 2001 census	Villages connected upto 31-3-2007	Target		
			11 th Plan	2007-08	2008-09
1500 & above					
1000 – 1500	212	207	5	2	-
500-999	713	598	115	30	18
250-499	1450	897	274	7	9
Below 250	2987	1005	64	3	11
Other villages not accounted for by PWD	420				
Total	5782	2707	458	42	38

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

The targets for new connectivity and upgradation under PMGSY as fixed by the Government of India in respect of Special Category States are indicated below :-

<i>(Length in kms, habitations in numbers)</i>										
Bharat Nirman (PMGSY) – Targets for New Connectivity										
States	2005-06		2006-07		2007-08		2008-09		Total	
	Length	Habs								
Arunachal Pradesh	162.5	22	637.5	85	646.87	86	671.87	105	2118.75	298
Assam	605.85	421	2864.06	1988	3889.84	2701	5793.46	4022	13153.22	9132
Himachal Pradesh	464.58	127	795.83	209	638.54	166	479.17	123	2378.12	625
J&K	169.97	57	1059.49	352	1781.87	593	1405.09	466	4416.43	1468
Manipur	100	11	460.71	48	464.28	48	719.05	74	1744.05	181
Meghalaya	123.61	35	135.97	39	140.09	40	144.21	41	543.88	155
Mizoram	82.75	12	274.82	39	277.88	39	306.49	43	941.95	133
Nagaland	93.32	9	104.53	10	109.51	10	114.48	11	421.84	40
Sikkim	75.03	22	104.04	30	108.04	31	132.05	37	419.17	120
Tripura	94.77	66	261.74	183	354.70	248	447.66	313	1158.88	810
Uttaranchal	380.61	95	422.01	106	1025.64	257	1020.29	255	2848.56	713

Bharat Nirman (PMGSY) – Targets for Upgradation					
States	2005-06	2006-07	2007-08	2008-09	Total
	Length	Length	Length	Length	Length
Arunachal Pradesh	0	0	0	0	0
Assam	0	2005.71	2269.81	2219.84	6495.36
Himachal Pradesh	0	1515.92	1694.27	1503.18	4713.37
J&K	0	1007.58	920.91	1007.58	2936.08
Manipur	0	0	0	0	0
Meghalaya	0	587.58	587.58	665.19	1840.36
Mizoram	0	257.99	257.99	216.72	732.71
Nagaland	0	246.91	246.91	370.37	864.19
Sikkim	0	196.85	137.79	98.43	433.07
Tripura	0	373.74	383.84	414.14	1171.72
Uttaranchal	0	889.45	1283.35	1270.65	3443.45

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

A number of road projects have been taken up with funds received from the Ministry of DONER, Government of India under the Non Lapsable Central Pool of Resources (NLCPR). Four projects at a cost of Rs. 18.64 crore have been completed till date and another 16 projects are under implementation. As against the total estimated cost of Rs. 105.41 crore for these 16 ongoing projects, the Government of India has released an amount of Rs. 32.82 crore.

Besides the above, a number of road projects have been retained by the Ministry of DONER. A summary of the retained road projects is indicated below :-

Year	No. of road projects retained by Ministry of DONER as on 01-01-2008	Project Cost (Rs. crore)
2003-04	2	12.80
2004-05	2	16.57
2005-06	7	46.86
2006-07	-	-
2007-08	5	63.36
Total	16	139.59

7.1.12. For the sake of guidance, the national objectives as highlighted in the National 11th Plan document are indicated below :-

1. Develop roads as an integral part of transport system, supplementing other modes, with high priority being accorded to balanced development of road network (primary, secondary and tertiary systems).
2. Expedite implementation of enhanced NHDP:
 - a. Completion of balance work of Golden Quadrilateral and North-South and East-West corridors;

- b. NHDP Phases III through VII, with reduction in scope of NHDP IV from 20,000 to 6,800 km;
- c. Restructure NHAI, the main implementing agency of NHDP.
3. Phased removal of deficiencies in existing NHs concomitant with development of traffic over the next 10-15 years:
 - a. Emphasis on augmentation of capacity of high-density corridors;
 - b. Greater attention to construction of missing links and missing bridges, rehabilitation and reconstruction of weak/dilapidated bridges for traffic safety.
4. Formulate comprehensive Master Plan for development of 15,600 km of access-controlled expressways:
 - a. Determine alignments;
 - b. Acquire land for about 6,000 km;
 - c. Expedite and complete construction of 1,000 km;
 - d. Consider establishing an 'Expressways Authority of India' to implement the Master Plan.
5. Prioritise SARDP-NE:
 - a. Improve connectivity of all State capitals in North-East with 2/4-lane NHs with paved shoulders;
 - b. Connect all District Headquarters with 2-lane NHs/SHs.
6. Prioritise development of high-density corridors in SHs/MDRs.
7. Promote private sector participation for development of the National and State roads networks:
 - a. Adopt BOT (Toll) for construction;
 - b. Adopt MCA for Operation, Maintenance and Tolling (OMT) for tollable roads;
 - c. Earmark sufficient funds for maintenance for non-tollable roads;
 - d. Adopt improved maintenance practices NHs/SHs/MDRs.
8. Achieve Bharat Nirman time target of providing rural connectivity through all-weather roads to all habitations with a population of 1,000-plus persons (500-plus in hilly/tribal areas) by 2009 and thereby improve the quality of life in rural areas and ensure balanced regional development.
9. Focus on proper upkeep and maintenance of the existing road network and on attaining higher maintenance standards for optimum utilization of existing network capacity and preserving road assets already created; Adopt modern management techniques for scientific assessment of maintenance strategies/priorities.
10. Improve capacities of implementing agencies: NHAI, State PWDs, and BRO.
11. Prioritise road safety: prevent overloading of trucks, encroachments, unplanned ribbon development, etc...Focus on issues like energy conservation and environment protection.
12. Provide world class wayside amenities along highways.
13. Reduce transportation costs: better riding surface, use of containers, multi-axle vehicles in the haulage of goods, etc.
14. Ensure road connectivity where rail link is not possible.
15. Integrate road development with railways and other modes of transport.
 - (a) identify feeder roads to important railway routes and undertake needed improvement including periodic maintenance;
 - (b) link minor important ports with minimum two-lane NHs/SHs/State Roads;
 - (c) link all Inland Container Depots/container freight stations with minimum two-lane NHs/SHs.
16. Develop a road data bank, computerise project monitoring system, promote use of information technology in the roads sector.

7.2 ROAD TRANSPORT

7.2.1 The projected outlay for Road Transport for the Eleventh Plan period (2007-2012) is Rs. 3200.00 lakhs which is proposed to release to the Meghalaya Transport Corporation as Capital Contribution and **the approved outlay for the year 2008-2009 is Rs. 375.00 lakhs.** The approved outlay for the current year 2007-2008 is Rs. 300.00 lakhs which is being given to the Meghalaya Transport Corporation for purchase of new buses. The approved outlay for the Tenth Plan is Rs. 1650.00 lakhs and the actual expenditure during the period was Rs. 1335.00 lakhs.

7.2.2 In the absence of rail link, water ways or airways in the State Road Transport plays a pivotal role in linking the rural areas with the main trade centres and administrative Headquarters of the State and thus helps to improve the economic condition and quality of life of the people of the State. The private transport operators in the state are by and large guided by consideration of profit and hence do not operate in those routes where the returns is likely to be uneconomical. Hence, it is left to the Meghalaya Transport Corporation to operate on such routes to meet the public demands on social consideration.

Meghalaya Transport Corporation is the only organized road transport body in the State of Meghalaya. Now all the Sub-Divisional Headquarters have been connected to the District Headquarters and the District Headquarters to the State capital by bus services of the Corporation. The Corporation has also extended its services to the interior village, administrative units and border areas. The Corporation also operated School Bus Services involving the utilisation of 16 buses every day for 21 Schools of Shillong and Tura. The Corporation also plans to go in for computerisation of its ticketing system and other areas of operation to improve its efficiency of performance.

7.2.3 Fleet strength of the Meghalaya Transport Corporation:- As at present the MTC is having a fleet of 60 (sixty) buses plying in 24 (twenty-four) routes covering 3468 kms. During 2008-2009, an amount of Rs. 325.00lakhs have been proposed for purchase of 20 (twenty) new vehicles to replace some of the old buses and to provide service in the existing routes which has been suspended temporarily due to shortage of good running buses. The Schematic expenditure/ anticipated expenditure and proposed outlay for 2008-2009 is shown below:-

(Rs. lakhs)				
Name of the Scheme	Actual Expenditure 2006-2007	Eleventh Plan (2007-2012) Projected Outlay	Anticipated Expenditure 2007-2008	Annual Plan 2008-2009 Proposed Outlay
1. Rationalisation of Operation (Acquisition of Fleet)			250.00	325.00
2. Workshop Facilities			10.00	5.00
3. Additional Facilities and Amenities to Existing Depots, Workshop and Store	300.00	3200.00	10.00	10.00

Name of the Scheme	Actual Expenditure 2006-2007	Eleventh Plan (2007-2012) Projected Outlay	Anticipated Expenditure 2007-2008	Annual Plan 2008-2009 Proposed Outlay
4. Bus Body Renovation			5.00	5.00
5. Replacement of Engines			5.00	5.00
6. Depot at Jowai			10.00	10.00
7. Computerisation			5.00	5.00
8. Depot cum Maintenance Centre at Nongstoin			5.00	5.00
9. Depot at Baghmara			Nil	5.00
Total	300.00	3200.00	300.00	375.00

7.3 OTHER TRANSPORT SERVICES

7.3.1 The projected outlay for the Eleventh Plan period (2007-2012) on Other Transport Services is Rs. 500.00 lakhs. **The proposed outlay for 2008-2009 is Rs. 65.00 lakhs.** The approved outlay for the current year is Rs. 50.00 lakhs which is expected to be utilised in full. The approved outlay for the Tenth Plan (2002–2007) was Rs.880.00lakhs and the expenditure during the period was Rs. 75.13 lakhs.

7.3.2 Highlights of Works taken up during the Tenth Plan:-

The important projects taken up during the Tenth Plan are Upgradation of Umroi Airport, Construction / Construction of Baljek Airport, Construction of Helipads, Motor Driving School, Financial Assistance to the Educated Un-Employed Youth, Computerisation, Construction of Checkgates, Construction of Retaining Walls and Renovation for District Offices and Head quarter and Pollution Testing Control. Highlights of the sector are as given in the following:-

A. Upgradation of Umroi Airport:-It is felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. Accordingly, in March 1991, Airport Authority of India inspected the site and recommended upgradation and advised that sufficient land be made available for expansion of runway and other infrastructure. The Airport Authority of India has therefore requested the State Government to acquire the additional land of 240 acres @ Rs. 40/- p.sq.m/ Building Trees for the purpose. The matter has been taken up with Meghalaya Survey for Survey of the land to be acquired. Hence a sum of Rs. 10.00lakhs have been proposed for the year 2008-2009.

B. Construction / Upgradation of Baljek Airport:- The Baljek Airport was initially planned and designed for operating flight of smaller Aircraft, it is necessary to upgrade the airport by extension of the runway by another 700 metres at least. Renovation works and other necessary infrastructure is almost completed. Hence, sum of Rs. 8.00 lakhs have been proposed for the year 2007-2008.

C. Construction of Helipads:-The Department has introduced the helicopter service during the end of 10th Five Year Plan period which is being looked after by

Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. However, there is a need for the construction of a permanent helipad under the direct control of the Govt. in co-ordination with the Air Traffic Control of the Eastern Air Command. Hence, an amount of Rs. 8.00 lakhs is proposed for the year 2008-2009.

D. Motor Driving School:- It is proposed to continue the scheme of assistance to the existing 3 (three) Driving Schools. The Bosco Pnar driving school, Jowai, Don Bosco Vocational Training Centre, Motor Driving School, Mendal in East Garo Hills District and the Don Bosco Motor Driving School in West Garo Hills District, Tura. The necessity of continuing the scheme is that the State of Meghalaya is a hilly terrain and special skills are required to save driving in order to minimized the occurrence of accident. Hence a sum of Rs. 5.00 lakhs have been proposed.

E. Financial Assistance to the Educated Un-Employed Youth:- The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated Youth of the State. It is felt that the scheme would partly provide a kind of sustenance to educated un-employed youths to earn their lively hood by way of running Transport Services. Hence a sum of Rs. 6.00 lakhs have been proposed for the year 2008-2009.

F. Computerisation:- The Department proposes to upgrade the process of computerisation which have already started. This is required in order to achieve the optimum utility in e-governance so that the implementation of smart card in Driving Licence, High Security Registration Plate, issues of permits etc can be achieved. The Department will seek the assistance of National Informatic Centre to prepare plan and estimate for the scheme. Hence, a sum of Rs. 5.00 lakhs have been proposed.

G. Construction of Checkgates:- In order to check vehicles, services as well as good transport plying without valid permits and without compulsory weighment, it is proposed that several Departments including Police, Forest, Mining and Geology, Excise etc put up joint check gates at strategic localities particularly on National Highways and State Highways. The proposal will control movement of goods revenue. Hence a sum of Rs. 5.00 lakhs have been proposed for 2008-2009

H. Construction of Retaining Walls and Renovation for District Offices and Head quarter:- The scheme is essential for the safety of the Government property to prevent encroachment of the existing land by the public and also for maintenance of the office. Hence a sum of Rs. 4.00 lakhs have been proposed for 2007-2008.

I. Pollution Testing Control:- There has been a steady increase in the number of Motor vehicles in the State, both Transport and Non-Transport. Thins has subsequently led to a higher level of air pollution due to vehicular smoke emission. The Government has initiated Public Private Partnership by setting up the Private Vehicular Emission Testing Stations in the various parts of the District of the State. This however, is an experimental measure and the State Government is keen to have Central Financial support for its upgradation. Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the Department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified pollution free by the Private Pollution Testing Station. Hence, there is a need for the Department to procure new machine. Hence, a sum of Rs. 4.00 lakhs have been proposed.

7.3.3 Eleventh Plan (2007-2012) Programme:-

During the 11th Plan, the State Government will continue the above mentioned programmes of the Tenth Plan. Besides, the Department proposes to take up the following schemes during the Eleventh Plan viz.(a) Mass Transport System and (b) Assistance from Private Airlines.

(a) **Mass Transport System:-** In order to ease the traffic problems and innovative scheme is mooted out for **subsidized school bus** under the Mass Transport System under this scheme a subsidy at 50% of the cost of chassis will be extended to the selected schools per year.

(b) **Subsidy to Private Airlines:-** The State Government is also approaching for assistance from Private air lines such as Jet Air Ways / Sahara / Spice Jet for the trial flight / landing and full times operators at Baljek Air Port.

7.3.4 Outlays during the 11th Plan, Annual Plan 2007-2008 and Annual Plan 2008-2009.

The projected schematic outlays for the 11th Plan (2007-2012), the approved outlays during Annual Plan 2007-2008 and the proposed outlay for Annual Plan 2008-2009 are as indicated below:-

Name of the Scheme	Actual Expenditure 2006-07	Eleventh Plan (2007-2012) Projected Outlay	Annual Plan 2007-2008		Annual Plan 2008-09 Proposed Outlay
			Approved Outlay	Anticipated Expenditure 2007-08	
1. Mass Transport System		20.00	Nil	Nil	4.00
2. Motor Driving School		30.00	4.00	4.00	5.00
3. Computerisation of Office of the Commissioner of Transport and All District Offices of the Department		30.00	7.00	7.00	5.00
4. Financial Assistance to Un-Employed Educated Youth to run Transport Services		40.00	6.00	6.00	6.00
5. Construction of Checkgates		30.00	7.00	7.00	5.00
6. RC Construction of retaining walls and renovation for District Offices and Head Quarters		20.00	4.00	4.00	4.00
7. Purchase of Testing Equipments		30.00	5.00	5.00	4.00
8. Construction of Baljek Airport, Tura		50.00	7.00	7.00	8.00
9. Subsidy to Private Airlines		50.00	Nil	Nil	6.00
10. Upgradation of Umroi Airport		150.00	5.00	5.00	10.00
11. Construction of Helipad at Shillong		50.00	5.00	5.00	8.00
Total		500.00	50.00	50.00	65.00

CHAPTER - VIII

SCIENCE TECHNOLOGY & ENVIRONMENT

8.1 SCIENCE & TECHNOLOGY

8.1.1 Science & Technology activities in the State received a boost with the creation of the State Council of Science, Technology & Environment, Meghalaya in 1997, an autonomous society of the State Government for promotion of Science & Technology in the State. The Council operates with a mission to ensure effective utilization of science & technology for all round development of the State. Since then, field implementation of all S&T programmes and schemes in the State have been carried out by the newly created Council. The Council is also entrusted with the responsibility of advising the State Government on all S&T matters. Under the Science & Technology sector in the State, a number of programmes are taken-up to promote the application of science & technology for over-all development of the State.

8.1.2 The Eleventh Plan (2007-12) proposed outlay for this sector is **Rs1500.00** lakhs. The Agreed outlay during 2007-08 is Rs.125.00lakhs which is expected to be fully utilized. The proposed outlay for Annual 2008-09 is Rs.200.00 lakhs Out of the projected 10th Plan 2002-07outlay of Rs.515.00 for this sector the total actual expenditure is **Rs 428.57** lakhs .

8.1.3 The schematic broad break up during the 11th Plan and Annual Plan (2007-08) and Proposed outlay for 2008-09 is shown in the table below :-

Name of the Scheme	Proposed Eleventh Plan(2007-12)	Annual Plan 2007-08		Proposed Outlay 2008-2009
		Agreed outlay	Anticipated expenditure	
1.	4.	5.	6.	7.
1. Popularization of Science	300.00	26.00	26.00	40.00
2. Introduction of Appropriate Technology	500.00	50.00	50.00	70.00
3. Specific Projects	50.00	3.00	3.00	5.00
4.Student Projects Programme(SPP)	20.00	1.00	1.00	3.00
5. S&T Entrepreneurships Development	50.00	3.00	3.00	4.00
6. S&T Library and Documentation	30.00	2.00	2.00	3.00
7. Science Centres Schemes(SCS)	150.00	12.00	12.00	20.00
8. S&T Cell/Council	200.00	18.00	18.00	23.00
9. (BRDP.) Bio-Resources Dev. Programme.	150.00	8.00	8.00	26.00
10. Remote Sensing Application Programme (RSAP)	50.00	2.00	2.00	6.00
TOTAL	1500.00	125.00	125.00	200.00

8.1.4 The following programmes are proposed to be implemented during 2008-2009

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

8.1.6 Introduction of Appropriate Technology Programme: This programme is aimed at promoting the application of various appropriate technologies for all round development of the State, particularly societal development. These technologies are propagated in the State through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology Experimentation Programme, etc. Under the Technology Initiation Programme, awareness camps, demonstration camps and training camps are organised in different parts of the State at village-level in order to initiate the intervention of science & technology at grass root-level. New and innovative technologies are experimented in the State from time-to-time through the Technology Experimentation Programme. Under Technology Demonstration Programme, successful technologies are demonstrated to the people through various demonstration units installed in different places of the State.

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

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

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

8.1.10 S&T Library & Documentation Programme: Under Library & Documentation Programme, various scientific journals, books and magazines, etc., are procured regularly for the Library of the State S&T Council. From time-to-time, S&T newsletter, technology leaflets/brochures, etc., are also brought out under this particular Programme.

8.1.11 Science Centres Programme: A first-ever Centre of its kind, the Shillong Science Centre, has been set up in Shillong. The Centre is a place for promoting science awareness among the public, particularly school children. The Centre is functioning as an autonomous society of the State Govt. The project was set-up by National Council of Science Museums, Kolkata in association with Planning (Science & Technology) Department of the State Government with 90:10 fund contribution from Govt. of India and the State Government. Currently, the Shillong Science Centre is being supported for its day-to-day functioning through the State Plan. During the next financial year (2008-2009), the regular support to the Centre would continue. Provision has also been made for organising and enhancing science awareness programmes in the Centre during the year. It is also proposed to initiate similar activities at the district-level during the next financial year, but at a lower-scale.

8.1.12 State S&T Cell / S&T Council: The regular provision for the State S&T Cell and the State S&T Council would continue and effort would be made in the next financial year to materialize the re-structuring of the present S&T organizational set-up in the State for the purpose of strengthening S&T activities in the State.

8.1.13 Bio-Resources Development Programme: A Bio-Resources Development Centre has been set-up in the State under the S&T sector during the 10th Plan period. The Centre is being looked after by a Scientist-in-Charge, currently assisted by 11 (eleven) scientific, technical and administrative personnel. The Centre is operating as an autonomous society of the State Government. Currently the Centre is implementing a project with the financial assistance from the Department of Bio-Technology, Govt. of India. In the 2008-09 Annual Plan, it is proposed to strengthen the activities of the Centre through a number of projects to be funded under State Plan scheme under this new programme.

8.1.14 Remote Sensing Application Programme: A project on survey and identification of the science and technology needs of the State is currently being taken up by the State S & T Council with the funding from the Department of Science & Technology, Govt. of India. The project has been carried out utilizing remote sensing application based techniques. Considering the potential for remote sensing application in various developmental sectors in the State, a number of remote sensing application projects have been proposed in 2008-09.

8.2 INFORMATION TECHNOLOGY

8.2.1. The Information Technology Department had in 2006-07 implemented State Plan Schemes with a total expenditure of Rs. 110.00 Lakhs excluding implementation of NeGP. However, in 2007-08 the State Plan Schemes excluding NeGP would have an anticipated expenditure level of Rs. 150.00 Lakhs. During 2007-08 many initiatives have been made by the Department and as such a Plan Outlay of Rs. 1250.00 Lakhs for 2008-09 which includes Rs. 250.00 lakhs for State Plan Schemes and Rs. 1000.00 lakhs as State Share for implementation of NeGP is proposed. For the XI Five Year Plan Period (2007-12) an outlay of Rs. 6307.00 lakhs has been projected.

8.2.2. During 2007-08, the Government had set up an IT Park (STPI) in Shillong which is now functional. An IT Estate at New Shillong Township under PPP or other vehicle is being proposed. The SWAN and CSC projects have reached the final stages of RPF and the same will be floated during the current financial year. A proposal for installation of Wi-Fi Hot Spots in Shillong with funding from NEC had been initiated. The State GIS Laboratory is being augmented and consolidated. The Department has awarded desktops and laptops to toppers of SSLC and HSSLC under MBOSE and the same will be continued during 2008-09 involving all boards. The Department is strengthening infrastructures and logistic support to the Secretariat Officers, Departments and staff. An arrangement with Symantec International, the 4th largest IT company in the world for HRD programmes and IT Advisory Services to increase the employability potential of the youths in the State is underway. The Department conducted DOEACC ITES Course and about 70% of passed out trainees has been provided placement. CISCO Certification courses have also been conducted besides providing financial support to educational institutions for internet connectivity.

The following are the schemes to be taken up as State Plan Schemes during 2008-09:-

Scheme 1: Development of IT Infrastructure : The Department would continue to strengthen the IT Infrastructure for Capacity Building in areas like BPO, Software Development, Networking, Servicing, Mobile Computing, Server Administration, Database Administration etc. through various IT Industry Internationally recognised Certifications so as to take IT development forward. The Department would also make an effort to provide Internet Connectivity to educational institutions across the State with an objective to promote e-Learning, Digital Library and other initiatives which will augment the efforts to strengthen IT activities in the State and also for other IT Infrastructure development. The financial implication for this scheme is **Rs. 80.00 Lakhs**.

Scheme 2: Development of e-Governance : The Department from its inception has been making an effort to take e-Governance forward such as preparation of blueprint for e-Governance with the technical assistance of PriceWaterHouse Coopers and such initiatives. However, with the implementation of NeGP, the Department is now covering only areas to supplement and strengthen the implementation of NeGP such as Capacity Building by way of conducting Computer Training Programmes to State Govt. employees etc. The Department feels the need to continue this effort so as to better equip them as and when e-Governance applications are rolled out. The Department also feels the need to explore the areas of process re-engineering and change management etc. where workshops and projects etc. would be initiated. The financial implication for this scheme is **Rs. 15.00 Lakhs**.

Scheme 3: Other Promotional Activities : The Department would conduct workshops, business summit etc. to promote IT as well as to attract investors. The Department would continue to publish IT related publications, would also attempt to conduct IT competitions amongst the youngsters etc., awarding of computers to meritorious students etc. The financial implication for this scheme is **Rs. 30.00 Lakhs**.

Scheme 4: Contribution to ICT Institutions : The Department is promoting IT by way of providing Broadband Internet Connectivity to colleges and schools which are involved in IT activities and education. The Department is actively involved in the implementation of the initiatives taken by the Ministry by way of supporting educational institutions to roll out Industry Certification Courses across the State. The Department feels the need to strengthen this effort. The financial implication for this scheme is **Rs. 15.00 Lakhs**.

Scheme 5 : Contribution to Meghalaya IT Society: The Department has no Directorate and to effectively implement the Schemes, will now implement schemes through the Meghalaya IT Society, a society under IT Department. The Society's primary objective is to effectively implement NeGP and other schemes. In order to sustain the activities of the Society, a corpus fund would be required so day to day expenditure of the Society could be met from the interest returns. The financial implication for this scheme is **Rs. 10.00 lakhs.**

Scheme 6: HRD&IT Advisory arrangement of IT Department : The Department has proposed to source technical service from the Private Sector by floating an Expression of Interest. The financial implication for implementation of this scheme during 2008-09 will be **Rs. 100.00 Lakhs.**

8.2.3. The broad break-up of the Eleventh Plan (2007-2012) and the Annual Plan 2008-09 are indicated below:-

Sl. No.	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Proposed Outlay for 2008-09
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Development of IT Infrastructure	500.00	79.89	79.89	90.00
2	Development of e-Governance	100.00			15.00
3	Other Promotional Activities	125.00	5.90	5.90	20.00
4	Contribution to ICT Institution	100.00	7.96	7.96	15.00
5	HRD/IT Advisory Arrangement of IT Deptt	500.00	50.00	50.00	100.00
6	Contribution to Meghalaya IT Society	75.00	6.25	6.25	10.00
7	ACA for SWAN, CSC	4907.00	475.00	475.00	1000.00
	Total	6307.00	625.00	625.00	1250.00

- Besides the above, IT Education would be emphasised for which provisions in Education Sector has also been kept.
- Development of IT Estate would, be encouraged and under infrastructure development. Other ICT Programmes of India would be accessed and implemented.

8.3. ECOLOGY AND ENVIRONMENT

8.3.1. The projected outlay for the Eleventh Five Year Plan (2007-2012) is Rs.700.00 lakhs. The approved outlay during 2007-08 is Rs.75.00 lakhs which is expected to be fully utilized. The amount proposed for 2008-09 is Rs.95.00 lakhs.

8.3.2 The State Government through the State Forest & Environment Department has taken up various schemes of afforestation, roadside plantation, construction of public convenience and maintenance of parks etc. under this sector. The agreed Tenth Plan (2002-07) outlay for Ecology and Environment sector was Rs.450.00 lakhs and the actual expenditure incurred during the entire period was Rs.193.60 lakhs. The department proposed to carry out these various activities in different parts of the State during the Eleventh Plan. Improvement of ecology and environment with participative approach with traditional Institution /NGO's is also proposed to be taken up during 2008-09 under this programme.

8.4. FORESTRY AND WILDLIFE

8.4.1. The proposed outlay for the Eleventh Plan period is Rs.16000.00 lakhs and the approved outlay for the Annual Plan 2007-08 is Rs.2475.00 lakhs including Rs.600.00 lakhs under the **Twelfth Finance Commission Award** for maintenance of forest and Rs. 875.00 lakhs for Zoological Parks and Botanical Gardens. The proposed outlay for the Annual Plan 2008-09 is Rs.2900.00 lakhs which includes Rs. 1475.00 lakhs under TFC Award.

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

The Tenth Plan projected outlay for the sector is Rs 5250.00 lakhs. The actual expenditure incurred during the plan period was Rs.4425.35 lakhs which includes Rs.1500.00 lakhs under TFC award.

i) During the Tenth Plan period, plantations were taken up in the blank areas in the Reserved Forests covering an area of 5753.7 hectares. Tending operation were carried out by way of weeding, fire protection etc upto the Fifth Year of plantation.

ii) The number of seedlings raised under forest nurseries were 89,36,000 nos. which were distributed to the public.

iii) Under Communication and Building programme, 618.4 kms. of forest roads were maintained through construction of bridges, culverts, retaining walls etc and 4 kms. were covered under new roads. A total of 91 nos. (ninety-one) buildings were constructed both Govt. non-residential and residential buildings for accommodation of staff.

8.4.3 Schemes proposed for 2008-09 :-

The schemes/programmes in the Forestry and Wildlife Sector which are being implemented during the Annual Plan 2007-08 and which will be continued during the Annual Plan 2008-09 are as briefly stated below :-

(1). **Direction and Administration :**

This scheme aims at intensification of management of forest areas with administrative units created to look after and manage the area of forests, and also to take up the development works in the State's forest villages located in some reserved forests of the State. It also includes the establishment expenses of Headquarters organisation. The proposed outlay for 2008-09 is Rs.165.00 lakhs.

(2) **Education and Training :**

Under this scheme, various forestry personnel are sponsored for undergoing training in Forester's Course, Range Officer's Course, Assistant Conservator of Forests' Course and other training courses meant for officers. A Forest Guard Training School has already been set up during 1994 which needs to be expanded. The proposed outlay for 2008-09 is Rs.73.00 lakhs.

(3). **Survey of Forest Resources:** Under this scheme, management plans of State Forest Resources are prepared by the Working Plan Division. Survey of bamboos, cane and medicinal plants is also taken up by the Forest Resources Survey Division under this scheme. The proposed outlay for 2008-09 is Rs. 22.00 lakhs.

(4). **Communication and Buildings:**

Under this scheme, road improvement works inside the different reserved forests are taken up to improve the communication network. Construction of office buildings, residential buildings are also taken up for staff posted in the forest areas. A sum of Rs.67.00 lakhs is proposed for the year 2008-09.

(5). **Statistical Planning And Evaluation Unit:**

This meant for collection of important statistical data from the field in order to have "Data base" in the Department. This unit also deals with Planning & Evaluation of the various field activities of the Department. The proposed outlay for the year 2008-09 is Rs.18.00 lakhs.

(6). **Forest Conservation and Development:**

Under this scheme, Botanical Gardens and Children Parks in different districts are maintained. Forest protection works are also carried out by way of employing protection staff, construction of sub-beats and patrolling camps, purchase of arms and ammunitions in the Territorial Divisions and Wildlife Divisions of the State. Funds are also provided to meet the salary of staff posted in the Autonomous District Councils. A sum of Rs.132.00 lakhs is proposed for 2008-09.

(7). **Plantation Schemes:**

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

(b) Social Forestry Programme: Plantation works are also taken up in degraded areas outside the Reserve Forest. The proposed outlay for the Annual Plan 2008-09 is for (a) and (b) is Rs.550.00 lakhs. This is meant for creation of new plantations, new nurseries, maintenance of old plantations / nurseries inside and outside Reserve Forest.

(8). **Preservation of Wildlife:**

The Wildlife Wing of the Department undertake works of habitat improvement inside the Balpakram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhylllem Wildlife Sanctuary, Pitcher Plant Sanctuary, Lum Nehru Park, Lady Hydari Park and Tura Park areas. Eco-development works are also taken up in sites adjoining wildlife-protected areas. More funds shall be tapped under the Central Assistance Scheme to take up works under the Wildlife programme. A sum of Rs.195.00 lakhs is proposed during 2008-09.

(9). **Zoological Parks And Gardens:**

This scheme is meant for maintenance and improvement of various Zoological Parks and Gardens. An amount of Rs.15.00 lakhs is proposed for 2008-09.

(10). **Forest Research:**

Under this scheme, studies are carried out to find out the suitability of various species which may be ecologically suitable for growing in plantation areas for our State. Seed orchards, plus trees are also created and maintained to provide good seeds for plantation. A new thrust is also given for cultivation of medicinal plants in the State and for protection of rare and endangered species. A sum of Rs.22.00 lakhs is proposed during 2008-09.

(11). **Other Expenditure:**

(a) Contribution to Eco-Development Society: Under this scheme, Grant-in-aid is given to the Government owned Eco-Development Society to carry out Eco-Development works for people displaced due to creation of Balpakram National Park in order to reduce their dependence on the protected areas. During 2008-09, an amount of Rs.44.00 lakhs has been proposed.

(b) Public garden: This scheme is meant for the maintenance and improvement of recreation parks and gardens including beautification and improvement of Wards Lake. A sum of Rs 27.00 lakhs is proposed for 2008-09.

(12). **Maintenance of PCCF office building** : The Eleventh plan projected outlay for maintenance/ improvement of PCCF office building and its campus is Rs. 480.00 lakhs. A sum of Rs.40.00 lakhs is proposed for the Annual Plan 2008-09.

(13). **TFC Award** :- The Twelfth Finance Commission has recommended a grant of Rs. 65.00 crores spread over the award period 2005-2010 as grants for tackling certain state-specific issues for the following schemes:-

i) **Maintenance of Forests** :- The Commission has recommended Rs. 30.00 crores for maintenance of forests as it recognizes that forests are a national wealth which needs to preserve it. This shall cover the forest area of 15584 sq. kms. During 2006-07 the State High Level Committee approved an amount of Rs.1141.90 lakhs for the scheme. Out of Rs. 600.00 lakhs allocated each year during 2005-06 & 2006-07, Govt. of India had released Rs. 300.00 lakhs and Rs. 600.00 lakhs respectively. During the financial year 2007-08 an amount of Rs. 600.00 lakhs has been allocated and the same is yet to be released by Govt. of India. The proposed outlay for the Annual Plan 2008-09 is Rs. 6.00 crores.

(ii) **Zoological Park**:- For protecting endangered species, the TFC recommended an assistance of Rs. 30.00 crore for establishment of a Zoological Park in Meghalaya. During 2006-07 & 2007-08, the TFC had allocated Rs. 750.00 lakhs each year and an amount of Rs. 1200.00 lakhs was released during 2006-07. The State High Level Committee has approved an amount of Rs. 3415.00 lakhs for setting up of 'Zoological Park' under "State Specific

Needs,” out of which Rs.3000 lakhs will be met out of central funds recommended by TFC and the balance of Rs.415.00 lakhs will be financed by Zoo Authority of India.

(iii) Botanical Garden:- In order to conserve flora, the Commission has recommended an amount of Rs.5.00 crore for establishment of Botanical Garden. The TFC allocation during 2006-07 & 2007-08 is Rs. 125.00 lakhs each year and the amount is yet to be released by Govt. of India.

The proposed outlay for the Annual Plan 2008-09 for establishment of Zoological Park and Botanical Garden is Rs. 8.75 crores.

8.4.4. 11th Plan, Annual plan 2007-08 & Annual Plan 2008-09 outlays:-

The break up of the outlay proposed for the 11th Plan, anti. expenditure 2007-08 and the proposed outlay for Annual Plan 2008-09 is as indicated in the table below:-

Name of scheme	(Rs. lakhs)			
	Proposed outlay 11 th Plan	Approved outlay 2007-08	Anticipated expenditure 2007-08	Proposed outlay 2008-09
Direction & administration	1200.00	200.00	200.00	165.00
Education & Training	500.00	100.00	100.00	73.00
Survey of Forest Resources	270.00	50.00	50.00	22.00
Statistical Plg & Evaluation	150.00	25.00	25.00	18.00
Communication & Bldg	300.00	75.00	75.00	67.00
Forest Conservation & Dev.	1000.00	200.00	200.00	132.00
Social & Farm Forestry-Plantation	3000.00	600.00	600.00	550.00
Preservation of wildlife	2500.00	200.00	200.00	195.00
Zoological Park	200.00	50.00	50.00	15.00
Public Garden	200.00	50.00	50.00	27.00
Bamboo Mission	1500.00	200.00	200.00	-
Scheme under TFC Award	4100.00	1060.00	1060.00	1475.00
Contribution to Eco-Dev. Society	200.00	40.00	40.00	44.00
Forest Research & Education	100.00	50.00	50.00	22.00
Asstt. to public sector	300.00	100.00	100.00	55.00
Comm. & Building- Maintenance of PCCF office	480.00	100.00	100.00	40.00
Grand Total	16000.00	3100.00	3100.00	2900.00

CHAPTER -- IX

GENERAL ECONOMIC SERVICES

9.1. SECRETARIAT ECONOMIC SERVICES

9.1.1. The Projected Eleventh Plan outlay (2007 - 2012) for the Secretariat Economic Services including Programme Implementation Department & Evaluation Unit is Rs 3100.00 lakhs. The Agreed Annual Plan 2007-08 is Rs 325.00 lakhs which is expected to be utilised in full. **The proposed outlay for the Annual Plan 2008-2009 is Rs. 410.00 lakhs.** Out of the Projected Tenth Plan (2002-2007) outlay of Rs.870.00 the total expenditure is Rs.891.06 lakhs.

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

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

- I Meghalaya Resource and Employment Generation Council :**
- II Meghalaya Economic Development Council:**
- III Regional Planning & Development Council :**
- IV. Programme Implementation Department & Evaluation Unit.**

9.14. The broad break-up of the proposed outlay of Rs. 3100.00 lakhs for Secretariat Economic Services during the Eleventh Plan and also during Annual Plan 2008-09 are indicated below :-

Sl. No.	Items	Projected Eleventh Plan (2007-2012) Outlay	Annual Plan 2007-08		Proposed Annual Plan 2008-09
			Agreed Outlay	Anticipated Expenditure	
	Secretariat Economic Services				
1	Planning Machinery at the State & Dist. Headquarter	1700.00	150.00	150.00	190.00
2	State Planning Board	500.00	60.00	60.00	55.00
3	Programme Implementation & Evaluation Unit including /sdrc	550.00	70.00	70.00	120.00

4	Meghalaya Resource & Employment Generation Council	55.00	5.00	5.00	5.00
5	Meghalaya Economic Development Council	80.00	10.00	10.00	10.00
6	NEC/ Regional Meetings	65.00	10.00	10.00	10.00
7	Regional Planning & Development Council	150.00	20.00	20.00	20.00
	Total :-	3100.00	325.00	325.00	410.00

9.2. TOURISM

9.2.1. Tourism is a multi faceted activity – an amalgamation of transport, accommodation, cuisine, entertainment and other related industries. Among the smallest states in the country, Meghalaya is blessed with picturesque landscapes, salubrious climate, sparkling waterfalls, rich traditional culture and warm and hospitable people. The State has a high tourism potential because of its geo-ecological and cultural settings. Cherrapunjee is distinct and renowned for receiving the highest rainfall in the world.

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

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

9.2.3. HIGHLIGHTS OF TENTH PLAN ACHIEVEMENTS :

The Tenth Plan projected outlay under Tourism was Rs.1650.00 lakhs and the actual expenditure was Rs.821.30 lakhs. During the Tenth Plan period, a number of schemes

like development of tourist spots, construction of wayside amenities at different locations in the State, construction/ upgradation/ renovation of Tourist Bungalows, Yatriniwases, etc..have been taken up for promotion of tourism in the State. Out of 200 numbers of proposed schemes, 54 nos. were completed during the Tenth Plan.

Statistical data of Domestic and Foreign tourist arrivals in Meghalaya are as indicated below :

Year	No. of Domestic Tourists	No. of Foreign Tourists	Total
2002	2,68,529	3,191	2,71,720
2003	3,71,953	6,304	3,78,257
2004	4,33,495	12,407	4,45,902
2005	3,75,911	5,099	3,81,010
2006	4,00,287	4,259	4,04,546

9.2.4. The Eleventh Plan projected outlay under Tourism is Rs.3500.00 lakhs. The actual expenditure during 2006-07 was Rs.240.29 lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.300.00 lakhs and this amount is expected to be utilized in full. **An outlay of Rs.375.00 lakhs is proposed for the Annual Plan 2008-2009.**

During the Eleventh Plan(2007-12) including Annual Plan (2007-08) and Annual Plan(2008-09), important schemes implemented and proposed to continue include – development of tourist spots, development in and around Cherrapunjee, Provision of Tourist Bungalow/ Yatriniwases/ Wayside Amenities, Tourist Fairs and Festivals, Production of Documentary Film, Setting up of Tourist information Centres, Promotion of Adventure Tourism/ Trekking/tented Accomodation, promotion of Caving, etc.

9.2.5 The break up of the Eleventh Plan(2007-12), Annual Plan(2007-08) and the Annual Plan(2008-09) outlays is shown in the table below :-

(Rs. In lakhs)

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan (2007-12) Proposed Outlay	Annual Plan (2007-08)		Annual Plan (2008-09) Proposed Outlay
			Approved Outlay	Anticptd. Expdr.	
1	2	3	4	5	6
1	Development of Tourist Spots.	203.00	102.86	102.86	133.93
2	Beautification Scheme in and around Cherrapunjee	100.00	4.29	4.29	4.91
3	Tourist Bungalow in Tura.	50.00	1.71	1.71	1.97
4	Provision of Yatri Niwases	50.00	1.71	1.71	1.96
5	Provision of Way side Amenities	60.00	4.29	4.29	10.71
6	Transport facilities for Tourists	50.00	8.57	8.57	9.82
7	Financial Assistance to MTDC	150.00	17.14	17.14	19.64
8	Tourism Promotion Subsidy	200.00	-	-	-
9	Direction & Administration	250.00	19.74	19.74	22.59
10	Training Facilities	50.00	1.71	1.71	1.96
11	Hospitality Schemes	50.00	4.28	4.28	4.91
12	Publicity Tourist Festival & Printing of Publicity Materials.	700.00	60.00	60.00	68.75
13	Other Tourist Information Centre	80.00	8.57	8.57	9.82
14	Production of Documentary Film	80.00	4.28	4.28	4.91

Sl. No.	Major Heads/Minor Heads of development	Eleventh Plan (2007-12) Proposed Outlay	Annual Plan (2007-08)		Annual Plan (2008-09) Proposed Outlay
			Approved Outlay	Anticipd. Expdr.	
1	2	3	4	5	6
15	Purchase of Boats	50.00	-	-	2.68
16	Wildlife Tourism (Trekking in Natural Reserves)	50.00	-	-	2.41
17	Development of Caves	50.00	0.86	0.86	2.68
18	Adventure Tourism	20.00	0.86	0.86	1.79
19	Food Craft Institute	50.00	-	-	1.79
20	Project Formulation Architectural Fees etc.	20.00	0.86	0.86	0.98
21	Travel Circuits (Golf Course Development)	200.00	12.86	12.86	14.73
22	Yatri Niwas at Shillong	25.00	-	-	-
23	Tourist Bungalow at Williamnagar	25.00	-	-	-
24	Improvement of Pine Wood Hotel	50.00	4.28	4.28	4.91
25	Crowborough Hotel	25.00	-	-	-
26	Shillong Orchid Hotel	152.00	4.28	4.28	4.91
27	Orchid Inn at Thadlaskein	5.00	-	-	-
28	Directorate of Tourism Office Paryatan Bhawan	60.00	-	-	-
29	Constn.of New Hotel/Tourist Bungalow etc.	55.00	-	-	-
30	Infrastructural Development of Sacred Lumsohpetbneng	20.00	1.71	1.71	1.96
31	Provision of approach road, wayside amenities connecting Umsohpeing village to Umsohpieng & Riangthied Waterfalls, through Mawjiej village	60.00	1.72	1.72	1.96
32	Provision of approach road and wayside amenities connecting the sacred Lum Mawirang near Myndo Village	40.00	1.72	1.72	1.97
33	Provision of Community-Based Projects/Infrastructures	350.00	25.71	25.71	29.46
34	Provision of approach road and wayside amenities connecting Kamriangsih village to Ara waterfalls	30.00	1.71	1.71	1.97
35	Provision of approach road and wayside amenities connecting Syntu Ksiar	20.00	1.71	1.71	1.97
36	Provision of approach road, wayside amenities connecting Kyllang Rock	35.00	0.86	0.86	0.98
37	Provision of approach road and wayside amenities connecting Mawthadraishan Range.	35.00	1.71	1.71	1.97
	TOTAL	3500.00	300.00	300.00	375.00

9.3 SURVEY AND STATISTICS

9.3.1. The Directorate of Economics and Statistics is responsible for Official Statistics in the planning process of the State as well as to monitor and evaluate the different programmes. The state Statistical System is to take up the responsibility to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity.. The Eleventh Plan proposed outlay is Rs. 1400.00 lakhs. The Agreed Outlay during 2007-08 is Rs. 175.00 lakhs which is expected to be fully utilized. The Proposed Outlay for Annual Plan **2008-09** is Rs.**220.00** lakhs. Out of the Projected 10th Plan(2002-07) outlay of Rs.470.00 lakhs for this sector the total actual expenditure is Rs. 454.43 lakhs. During **2008-09** the following existing schemes are proposed to be taken up:-

9.3.2.. Crop Estimation Survey: To provide estimate of the yield rate for each selected and notified Crop Cutting Experiment which are proposed to be conducted for 12 crops and out of which 7 crops are covered under the National Agricultural Insurance Scheme of the Government of India. The number of experiments to be conducted is for 3242 experimental plots covering 1621 sample villages.

9.3.3. National Sample Survey: National Sample Survey is a multi subject of the integrated survey system operating continuously by means of rounds and sub-rounds. During the year 2008-2009, the 65th Round of the NSS will be taken up and the subject coverage under the 65th Round will be received from the Central Government. The 64th round of NSS had been started and the field work is in progress. The subject of coverage will be (1) Participation and expenditure in education (2) employment and un-employment and Migration particulars and (3) House Consumer Expenditure

9.3.4. Gross Domestic Product: To assess in monetary terms for goods and services produced, the estimates are taken up for different Sectors both at constant and current prices. The programme includes analysis of budget to measure the mobilisation of savings, capital formation and social growth out of State Government budgetary operations.

9.3.5. It is also proposed to take up (i) Strengthening of Statistical Organisation at the Directorate Headquarters and District levels (ii) to analyse and prepare statistical report on Price Statistics, Census of Government Employees, Gross Domestic Product, Agricultural Statistics, National Sample Survey, electronic data processing of the 64th Round (iii). Publication of statistical reports on Social Statistics, Housing Statistics and other statistical information of common interest and (iv) to continue programme on Census of Government Employees during 2008-2009.

9.3.6 The proposed outlay for the Annual Plan 2008-09 is Rs. 220.00lakhs of which the break up is indicated below:-

(Rs. In Lakhs)

Sl. No.	Items	Projected 11 th Plan (2007-12)	Annual Plan 2007-08		Proposed Annual Plan 2008-09
			Agreed Outlay	Anticipated Expenditure	
1.	State Statistics Organisation	232.99	75.00	75.00	82.50
2.	Annual Survey of Industries	49.13	5.20	5.20	5.72
3.	National income estimation	34.86	-	-	-
4.	Bulletin, Handbook, Abstract etc	-	1.00	1.00	1.10
5.	Economics Census	25.69	-	-	-
6.	Capital formation	-	-	-	-
7.	Training Unit	10.00	0.67	0.67	0.74
8.	Strengthening of Price section	25.76	0.67	0.67	0.74
9.	Data Rank Electronic Processing , Crop Insurance Scheme	235.14	58.00	58.00	91.30
10.	Agricultural Statistics Division	23.22	7.20	7.20	7.92
11.	National Sample Survey Division	68.77	15.06	15.06	16.56
12.	Establishment of Modern Data Processing Facility	14.40	3.20	3.20	3.52
13.	Collection of Housing Statistics	27.43	-	-	-
14.	Strengthening of Publication & Reference Division	25.69	9.00	9.00	9.90
15.	Construction of Building Staff Quarter.	520.00	-	-	-
	New Schemes				
	(i) District Income Estimation	73.24	-	-	-
	(ii) Budget Analysis	33.68	-	-	-
	Total	1400.00	175.00	175.00	220.00

9.4 CIVIL SUPPLIES

9.4.1 The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs.1300.00 Lakhs and the approved outlay for the Annual Plan 2007-2008 is Rs.100.00 Lakhs which is expected to be fully utilized. **The proposed outlay for 2008-2009 is Rs.125.00 Lakhs.** The approved Tenth Plan outlay for this sector was Rs.165.00 Lakhs and the actual expenditure was Rs. 459.36 Lakhs.

9.4.2 Programmes for 2008-09:-

9.4.3 **Mobile Fair Price Shop** – This is a continuing scheme which envisages distribution of Essential Commodities through Vans in the Rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers. The vans are also used for transportation of **TPDS** Commodities from the Wholesale Centres to the Fair Price Shops. At present 9 Vans are in running condition. For the maintenance of the existing Vans and meeting the expenses in connection with Salaries etc. of Drivers etc an amount of Rs. 12.00 Lakhs is proposed for 2008-2009.

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

Funds are required for payment of Sitting Fees to the Members of the State Commission and District Forum, other Office expenses, Salaries of the Staffs etc for which an amount of Rs.7.00 Lakhs for the State Commission and Rs. 9.50 Lakhs for the District Forum is proposed for the Annual Plan 2008-09.

9.4.5 **Consumer Awareness Programme** - The provisions of the Consumer Protection Act, 1986, provides for constitution of the State Consumer Protection Council and Protection and Promotion of Consumer rights in the State. Consumer Awareness Programme throughout the State will be organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders, therefore an amount of Rs. 5.00 Lakhs is proposed for Annual Plan 2008-09.

9.4.6 **Improvement/ Maintenance of Staff Quarter** – The Department have constructed a number of Official quarters in the Districts at Nongstoin/ Baghmara/ Nongpoh/ Tura and Sub - Division at Khliehriat and Resubelpara during the Ninth and Tenth Plan period. For improvement and maintenance of the quarters, funds are required to be provided for which an outlay of Rs.15.00 lakhs is proposed for the Annual Plan 2008-09.

9.4.7 **Computerisation** - The Department have purchased Computers and accessories in the Directorate and the Districts Offices to facilitate better maintenance of records/ accounts in the Department. Maintenance and Rectification of Computers and purchase of computer consumables etc are required from time to time for which an amount of Rs. 1.50 Lakhs is proposed for the Annual Plan 2008-09.

9.4.8 **Annapurna – NSAP Scheme:-** Under the Scheme, 10 Kgs. Of Rice are supplied free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.As per instruction of the Government of India, the scheme has been transferred to State Plan with effect from 2002-03. An amount of Rs.69.00 Lakhs is propose for this scheme during 2008-09.

9.4.9 **Family Identity Card :-** The Department proposes to conduct enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card. The Department is presently acquiring the infrastructure for printing of computerized FI Card and is processing to frame the Guidelines / methodology for the Enumeration. For this purpose enumerators will have to be engaged and remuneration to be paid for their services. The total Number of Urban Households as per records available in the Census of India 2001 is 119210 numbers. Further, Stationeries, honorarium, and other miscellaneous expenditure will have to be incurred, therefore an amount of Rs. 6.00 Lakhs is required Annual Plan 2008-09.

Centrally Sponsored Scheme:

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

At present, 70,200 Poorest Families are covered during 2006-07 under the Scheme. Rice is supplied by the Ministry of Food and Public Distribution through thr Food Corporation of India at the price of Rs. 300/- per quintal. At the same time Government of India have fixed the issue price of Rice at Rs. 3.00 per Kg. with instruction that Transport Cost and other incidental charges in connection with the implementation of the Scheme should be borne by the State Government.

9.4.11 The broad schematic outlays proposed for 2008-09 are shown in the Table below:-

(Rs. in Lakhs)

Sl. No	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
(a)	Mobile Fair Price Shop	50.00	52.59	75.00	9.20	9.20	12.00
(b)	State Commission	30.00	26.08	52.00	5.50	5.50	7.00
(c)	District Forum	35.00	37.53	73.50	8.80	8.80	9.50
(d)	Consumer Awareness Programme	20.00	18.00	50.00	0.50	0.50	5.00
(e)	Improvement / Maintenance of Staff quarters	15.00	9.25	30.00	-	-	15.00
(f)	Computerisation / Xerox Machine	15.00	7.24	40.00	1.00	1.00	1.50
(g)	Family Identity Card	-	20.00	50.00	-	-	6.00
(g)	Annapurna	-	288.67	342.00	75.00	75.00	69.00
(h)	Antyodaya Anna Yojana (New Scheme)	-	-	587.50			-
	TOTAL	165.00	.459.36	1300.00	100.00	100.00	.125.00

9. 5. WEIGHTS AND MEASURES

9.5.1. The proposed outlay for the Eleventh Five Year Plan (2007-2012) is Rs.400.00 Lakhs and for the Annual Plan 2007-2008 an outlay of Rs. 50.00 Lakhs is approved which is expected to be spent in full. **An amount of Rs. 65.00 Lakhs is proposed for the Annual Plan 2008-09.** The approved outlay for the Tenth Plan period for Weights and Measures was Rs.165.00 Lakhs and the actual expenditure was Rs.157.41 Lakhs.

9.5.2 Programmes for 2008-09:-

9.5.3 Maintenance and Strengthening of Staff:- To strengthened the Enforcement Wing and manpower in the District Offices of the State and to open new offices of the Inspector of Weights & Measures at Khliehriat for maintenance of the existing staff, an amount of Rs. 48.00 Lakhs is proposed for the Annual Plan 2008-09.

9.5.4 Procurement of Machinery:- With the proposal for opening of the new offices in the District / Sub-Divisions, fund will be required for purchase of Machinery / Equipments/ Tools and Plants etc for the new Offices and also to equip the Laboratory at the State and Districts with modern and up to date equipments, for which an amount of Rs. 1.00 Lakhs is proposed for the Annual Plan 2008-09.

9.5.5 Purchase of Vehicles:- With the condemnation of 2(Two) Nos. of Vehicle, it is proposed to replace these vehicles for running the Enforcement Works of the Department. An amount of Rs. 9.00 Lakhs is proposed for the Annual Plan 2008-09.

9.5.6 Construction/Maintenance of Laboratory-cum-Office Building:- Repair works including boundary fencing of the office compounds of all the District offices which has not yet been fenced will be taken up. An amount of Rs. 4.00 Lakhs is proposed for the Annual Plan 2008-09.

9.5.7 Strengthen of Consumers Awareness:- For creating awareness of the general public including the Traders in both urban and rural areas for maintaining uniformity and accuracy of all weights and measures is proposed by advertising through the Media, Billboards and by conducting Seminars etc.

9.5.8 The broad schematic outlays proposal for the Annual Plan 2008-09 are as follows:-

(Rs. in Lakhs)							
Sl. No	Schemes	10 th Plan (2002-07) Outlay	10 th Plan Actual Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Maintenance and Strengthening of Staff	100.00	136.57	225.00	40.00	40.00	48.00
2.	Procurement of Machinery	15.00	6.39	60.00	1.00	1.00	1.00
3.	Purchase of Vehicles	15.00	0.55	25.00	7.00	7.00	9.00
4.	Construction/Maintenance of Laboratory-cum-Office Building	35.00	13.90	45.00	2.00	2.00	4.00
5.	Strengthen of Consumers Awareness	-	-	45.00	-	-	3.00
Total		165.00	157.41	400.00	50.00	50.00	65.00

9.6. AUTONOMOUS DISTRICT COUNCILS

9.6.1. The proposed Eleventh Plan (2007-2012) outlay in respect of District Councils is **Rs.4000.00** lakhs. The agreed outlay for Annual Plan 2007-08 is Rs.550.00 lakhs and the anticipated expenditure is Rs.550.00 lakhs. **The proposed outlay for the Annual Plan 2008-2009 is Rs. 650.00 Lakhs.**

9.6.2. Out of the projected outlay of Rs.2500.00 lakhs, the actual expenditure during the 10th Plan (2002-2007) is Rs.810.67 lakhs in respect of District Council Affairs Department.

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

10.6.4. The broad breakup of the outlays proposed for the Annual Plan 2008-09 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan - 2007-08		Proposed Outlay for 2008-09
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Financial assistance to District Council for their own Plan Scheme	3520. 00	484. 00	484. 00	572. 00
2	Construction of District Council Buildings	480.00	66.00	66.00	78.00
	Total	4000. 00	550. 00	550. 00	650. 00

9.7 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA – MEGHALAYA CHAPTER

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

9.7.2. PROJECT COMPONENTS:

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

- i) Empowerment and Capacity –Building of Communities and Support Organizations:
- ii) Livelihood Enhancement and Development focusing on organic agriculture/ shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages.
- iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and
- iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women’s drudgery.

9.7.3 PROJECT OBJECTIVES:

The objective of the project is to:

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

9.7.4 PROJECT AREA:

The Project will be implemented in 15 blocks in five Districts of the State, namely, East Khasi Hills, Jaintia Hills, Ri-Bhoi, East Garo Hills and South Garo Hills District covering 29,300 households. The coverage of the above-mentioned 15 Blocks District- wise is as follows:

East Khasi Hills:	4
Jaintia Hills:	3
Ri Bhoi:	2
East Garo Hills:	3
<u>South Garo Hills:</u>	<u>3</u>
Total	15

During the eight years project, it was estimated that a total number of 570 villages in 15 Blocks in all five districts will be covered.

9.7.5 PROJECTS STRATEGY:

The project intends to provide opportunities to create or enhance the livelihoods to the poor households by applying the principle of self-help and utilizing the self-help group (SHG) movement as the platform from which project activities will be launched. The project would be contributing towards developing a replicable model of livelihood improvement in the mountains. It would do so by developing community institutions and investing in their capacity to take livelihood decisions, and by providing a range of support services and linkages. The strategy includes the following :-

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

- (a) Promotion and Consolidation of Self-help Groups and Enterprise Groups
- (b) Development of Block Level Partnership with Line Agencies and Service Providers
- (c) Empowerment through social sector activities under the Leverage Fund of the project.

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

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

3. Mainstreaming Gender Issues which would involve:

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

4. Establishing the SVCC which will involve:

- (a) Registration of the SVCC
- (b) Setting up of the office of the SVCC and recruitment of CEO. Uptake of staffing of SVCC
- (c) Conduction of business development studies as per inform choices
- (d) Establish demonstrations as per sub-sectors analysis.
- (e) The focus of this year AWPB has been derived from achievements and learnings from implementation of previous year AWPB and incorporation of recommendations expressed by the recent Review Mission Team who visited the Project from 27 Nov to 8 December 2006

Till date a total of 426 villages have been covered under the Project. A total of 479 SHGs have been formed till the Second Quarter of the Annual Plan 2007-2008. An additional 1471 SHGs is expected to be formed during the Annual Plan 2008-2009. Stress will be accorded to formation of women SHGs.

9.7.6 PROJECT IMPLEMENTATION:

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

9.7.7 PROJECT COST AND FINANCING:

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

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

- (b) The position regarding receipt of funds from the beginning till the end of 2006-07 is indicated in the table below-:

Rupees in lakhs.

ANNUAL PLAN	APPROVED OUTLAY			AMOUNT RELEASED/ SANCTIONED		
	STATE SHARE	CENTRAL SHARE	TOTAL	IFAD LOAN	STATE SHARE	GOVT. OF INDIA
2004-05	1065.00	-	1065.00	-	225.00	-
2005-06	30.00	100.00	130.00	-	-	-
2006-07	100.00	1200.00	1300.00	570.00	100.00	152.20

9.7.8 ELEVENTH PLAN (2007-12) & ANNUAL PLAN 2007-08:

An outlay of Rs **10150.00 lakhs** is projected during the 11th Plan. An approved Outlay of **Rs.2950.00 for the Annual Plan 2007-08** is expected to be utilized in full. An Outlay of **Rs.3500.00 lakhs** is proposed for the Annual Plan 2008-09. The break-up of different Components of financing during Annual Plan 2007-08 & 2008-09 is indicated as below.

SL. NO	Name of the Scheme	Approved Outlay 2007-08	Anticipated Expenditure 2007-2008	Eleventh Plan 2007-12 Projected Outlay	Annual Plan 2008-09 Proposed Outlay
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	275.00	275.00	1000.00	340.00
2	Livelihood Enhancement and Development.	816.00	816.00	1750.00	699.00
3	Livelihood Support System.	1709.00	1709.00	6500.00	2306.00
4	Project Management.	150.00	150.00	1750.00	155.00
	Total	2950.00	2950.00	11000.00	3500.00

9.8 VOLUNTARY ACTION FUND

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

9.8.2. **The proposed outlay for the Voluntary sector during the Eleventh Plan, 2007-2012 is Rs. 600.00 Lakhs. The approved outlay for the Annual Plan 2007-08 is Rs. 50.00 Lakhs and the entire amount is expected to be utilized in full. The proposed outlay for Annual Plan 2008-09 is Rs. 65.00 Lakhs.**

9.8.3. **The approved outlay for the Voluntary Action Fund during the Tenth Plan is Rs. 150.00 Lakhs and the actual expenditure incurred during the Plan period is Rs. 190.00 Lakhs.**

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

YEAR	FINANCIAL ACHIEVEMENT (RS. LAKHS)	PHYSICAL ACHIEVEMENT (NOS. OF VAs /NGOs ASSISTED)
1995-96	10.00	23
1996-97	15.00	42
1997-98	21.00	64
1998-99	19.00	89
1999-2000	20.00	163
2000-2001	27.75	270
2001-2002	35.00	363
2002-2003	30.00	264
2003-2004	30.00	297
2004-2005	30.00	353
2005-2006	50.00	489
2006-2007	50.00	407
2007-2008	65.00(Budgetted)	Not yet finalised

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

CHAPTER – X

SOCIAL SERVICES

10.1 GENERAL EDUCATION

10.1.1 The 11th Plan proposed outlay is Rs.85,000.00 lakhs. The approved outlay for 2007-08 is Rs.7800.00 lakhs, out of which Rs. 6500.00 lakhs is earmarked for Elementary Education. The anticipated expenditure is Rs. 8650.66 lakhs due to more requirement for salaries of teachers which will be made available by inter-sectoral adjustments. **The proposed outlay for 2008-09 is Rs.10750.00 lakhs which includes Rs. 7150.00 lakhs under Elementary Education.** As per Cabinet decision the salaries and normal requirements of Education sector during 2008-09 are to be protected to ensure smooth functioning of the Department.

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

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 2008 - 2009

A major chunk of the expenditure proposed for the Annual Plan 2008-09 will be for maintenance of the existing teachers of both LP and UP Schools. There are 1055 Govt. and 1480 Non Govt. Primary School Teachers, for whom the amount involved will be Rs. 3815.30 lakhs 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.

There are 711 pre-primary teachers with a fixed pay of Rs. 1800/- p.m. The salary is too meager 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. 179.18 lakhs 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. 936.68. An amount of Rs.1500.00 lakhs is proposed for the 11th Plan for SSA Rs. 250.00 lakhs is proposed for 2008-09, as State share.

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 Centre and for every child in Govt. Aided Upper Primary Schools in 9 Educationally Backward Blocks (EBBs). 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. Constructions of Kitchen sheds @ Rs. 60,000/- per school for 2539 Govt. LP Schools has been provided by the Govt. of India. The projected outlay for 11th Plan for Midday Meal is Rs.2500.00 lakhs and for 2008-09 an amount of Rs.400.00 lakhs is being proposed.

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. 220.00 lakhs is being proposed to meet the expenses.

An amount of Rs. 60.00 lakhs is proposed for Civil works for maintenance of Govt. Schools and Govt. buildings and also for replacement of dilapidated Govt. schools.

An amount of Rs. 94.00 lakhs is proposed for Direction and Administration of the Directorate and all subordinate offices for maintenance of salaries and other contingency purposes, and also to streamline administration at the district level.

An amount of Rs. 80.00 lakhs is proposed for maintenance of Non Formal Education Centres now EGS Centres under SSA. The SSA State share for non salary component is proposed for Rs. 250.00 lakhs. As such the total proposed outlay for Elementary Education is Rs. 7150.00 lakhs.

10.1.4 Adult Education

An amount of Rs. 33.00 lakhs is proposed for Adult Education of which Rs. 20.00 lakhs for maintenance of staff under DAEO/DSEO and meeting the contingency purposes. Rs. 13.00 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 2008-09 are as follows:

Rs. in lakhs.

Sl.No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	<u>2202- General Education</u>						
1	01. Elementary Education	18510.00	21030.72	49980.00	6500.00	6008.74	7150.00
2	04. Adult Education	104.00	98.60	150.00	30.00	30.00	30.00
	Grand Total:	18614.00	21129.32	50130.00	6530.00	6038.74	7180.00

B. SECONDARY & HIGHER EDUCATION

10.1.5. Secondary Sector

During 2008-09 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) 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. 1000.00 lakhs is proposed for the 11th Plan for setting up of Navodaya Vidyalaya type of schools in each Block.

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.

10.1.7. 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.

10.1.8. 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 2008-2009

10.1.9. 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.

10.1.10. 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 2008-09 an outlay of Rs. 100.00 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.

10.1.11. 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.

It is estimated that an amount of **Rs. 2.00 crores** would be required during the first year to kick start the initiative which would go a long way in creating employable students in the IT Sector. The proposal will be implemented by IT Department.

The proposed outlay for the 11th Plan and the Annual Plan 2008-09 for the **Higher Education Sector** is indicated in the following table:-

Rs. in lakhs

Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	X. SOCIAL SERVICES						
	2202-General Education (DHTE)						
1	02.Secondary Education	5322.00	6262.92	24472.00	974.00	1905.04	2408.25
	03.University and Higher Education	1023.00	1806.56	8008.00	209.00	620.18	683.50
	04 I.T. Education			1000.00			200.00
	05. Language Development	25.00	12.88	40.00	1.30	1.00	8.00
	Earmarked to NCC/NSS			100.00			75.00
	Earmarked to 4202-Capital Outlay			500.00			100.00
	Grand Total : 2202-General Education	6370.00	8082.36	34120.00	1184.30	2526.22	3474.75

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 2008-09 the proposed outlay is Rs. 95.25 Lakhs.

The total number of teachers in the State is 21,152 and teachers trained up to the end of the 10th Plan is 10,026 (cum). The target during the 11th Plan is 3000 and Annual Plan 2007-08 is 600. The achievement up to date is 587 and the target for 2008-09 is 600.

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 2007-2008. 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 2008-09.

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 2008-09.

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.

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 15.00 lakhs will be provided during 2007-08 to MBOSE as grants-in-aid. This scheme will be continued during 2008-09 and the amount proposed for MBOSE is Rs. 17.00 lakhs.

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

During 2007-08, 41 L.P. School Teachers drawn from all the 7(seven) districts of the state were trained. This scheme will continue during 2008-09.

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 2008-09 this scheme will be continued.

10.1.13. NON LAPSABLE CENTRAL POOL OF RESOURCES :

The infrastructure gap in the Education Sector is huge which will take a very long time to bridge in view of the fund constraint. As at present, almost the entire Plan Outlay each Year is barely sufficient to meet the committed liabilities towards maintenance of teachers etc. The State Government have been trying to source funds from the M/O DONER under Non Lapsable Central Pool of Resources (NLCPR) to bridge this gap which is very crucial to the improvement of the quality of Education in the State.

Towards the end of the Ninth Plan, the Planning Commission have sanctioned Rs 14.40 crores & Rs 8.00 crores for the construction of Primary & Upper Primary School Buildings and Rs 2.56 crores for the construction of the R.K.Mission School building, Teacher's Quarters & Student's Home at Cherrapunjee which have since been completed.

During the 10th Plan, the M/O DONER have sanctioned Rs 2.00 lakhs as addl. Requirement of R.K. Mission School, Cherrapunjee for the construction building for laboratory and computer classroom, Rs 2.86 crores for Mawsynram Border Area College, Rs 3.37 crores for Thomas Jones Synod College, Jowai. An amount of Rs. 7.44 Crores have been released by the Ministry of DoNER during 2005-06 and 2006-07 as financial assistance for conversion cost under Mid Day Meal Programme.

Further, an amount of Rs. 2.26 crores for the construction of O.M.Roy Memorial School at Kynton Massar, Mawlai, Shillong & Rs 2.34 crores for the construction of School building & Staff Quarters at Sutnga Presbyterian Higher Secondary School, Sutnga, Jaintia Hills, Rs. 6.34 Crores for the SAC Expansion Programme, Shillong and Rs. 10.27 Crores for the Construction of the Tikrikilla College Complex, West Garo Hills Districts have been approved by the Ministry of DoNER but funds for the same are yet to be released.

The broad break-up of the proposed outlay for the 11th Plan and the Annual Plan 2008-09 under General Education Sector (StatePlan) is given in the following table:-

Rs. in lakhs							
Sl.No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	<u>2202- General Education</u>						
A	01. Elementary Education	18510.00	21030.72	49980.00	6500.00	6008.74	7150.00
	04. Adult Education	104.00	98.60	150.00	30.00	30.00	30.00
	Total A:	18614.00	21129.32	50130.00	6530.00	6038.74	7180.00
B	02. Secondary Education	5322.00	6262.92	24472.00	974.00	1905.04	2408.25
	03. University and Higher Education	1023.00	1806.56	8008.00	209.00	620.18	683.50
	04 I.T. Education			1000.00			200.00
	05. Language Development	25.00	12.88	40.00	1.30	1.00	8.00
	Earmarked to NCC/NSS			100.00			75.00
	Earmarked to 4202- Capital Outlay			500.00			100.00
	Total B:	6370.00	8082.36	34120.00	1184.30	2526.22	3474.75
C	Educational Research and Training	416.00	311.17	750.00	85.70	85.70	95.25
	Grand Total A+B+C	25400.00	29522.85	85000.00	7800.00	8650.66	10750.00

10.2 TECHNICAL EDUCATION

10.2.1. The 11th Plan Proposed Outlay for this Sector is Rs. 30629.00 lakhs. The approved outlay for 2007-08 is Rs.400.00 lakhs which is anticipated to be utilized in full. The proposed outlay for 2008-09 is Rs.1585.00 lakhs.

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

The Scheme-wise proposed outlay for the 11th Plan and the Annual Plan 2008-09 is given in the following table:-

Rs. in lakhs.

Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	2203-Technical Education						
	Directorate/ Polytechnics	5500.00	334.79	29529.00	385.00	385.00	1555.00
	SPIUS		4925.00				
	Earmarked to PWD		5.38	1100.00	15.00	15.00	30.00
	Earmarked to NCC/NSS		10.00				
	Total: 2203	5500.00	5275.17	30629.00	400.00	400.00	1585.00

10.3. SPORTS AND YOUTH SERVICES

10.3.1 The proposed outlay for the 11th Plan for Sports and Youth Services sector is Rs.12000.00 lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.1100.00 which is expected to be utilised in full. **The proposed outlay for the Annual Plan 2008-09 is Rs.1375.00 lakhs.**

10.3.2 With the objective of creating necessary infrastructure to facilitate development of sports and games and to also take up related youth welfare activities the highest priority is to pay special attention to the provision of sports infrastructure and facilities right from the village and block levels to the District and State Level. Such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time. Apart from promoting physical fitness and discipline, excellence in sports enhances pride in our own state. However we have not been able to perform well despite our tremendous potential. One of the reasons is that plan allocation for the Sports sector has remained more or less static for the last five years and needs to be substantially increased.

10.3.3 For the development of sports & games, more tournaments in various disciplines need to be conducted at the State Level. Simultaneously, State Sports Association need to be assisted financially, to enable them to 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 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 2008-09 is given in the following table:-

Rs. in lakhs							
Sl.No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	“2204 SPORTS & YOUTH SERVICES”						
1	001 Direction & Administration.	500.00	710.93	3500.00	200.00	200.00	300.00
2	101 – Physical Education	26.52	1.34	60.00	0.50	0.50	0.66
3	102 – Youth Welfare Programme for Students	90.00	87.70	310.00	12.00	12.00	20.00
4	104 – Sports & Games	2426.62	3229.58	7172.00	707.50	707.50	871.34
5	01 – C.M.Y.D. Schemes	106.86	132.50	208.00	30.00	30.00	33.00
6	02 – I.S.Y.D. Schemes	750.00	750.00	750.00	150.00	150.00	150.00
	TOTAL	3900.00	4912.05	12000.00	1100.00	1100.00	1375.00

10.4 ARTS & CULTURE

10.4.1 The proposed outlay for the 11th Plan is Rs.6000.00 lakhs and the approved outlay for 2007-08 is Rs. 675.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2008-09 is Rs.850.00 lakhs.** The Tenth Plan outlay for Arts & Culture was Rs.2000.00 lakhs and the actual expenditure was Rs.2410.26 lakhs.

Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities. The approach to the Eleventh Five Year Plan 2007 – 2012 will be to maximize benefits from the existing arrangement and facilities build up the basic infrastructure for the promotion and preservation of cultural heritage and artistic form to spread these activities and to encourage modern creative streams and literature.

10.4.2 The following Schemes are to be implemented during 2008-09

1. **Performing Arts:** Promotion of Arts & Culture, Fine Arts and Literature is a vital field of activity of the Department. The Department is 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 associates with and sponsor 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.

3. **Archives:** The State Archives is still in the nascent stage. Only limited numbers of public records, etc. are available at present. Collection of old and valuable manuscripts. Documents, files from different district headquarters of the State and also from various States in India could not be done for want of space and accommodation. Further the services of trained personnel and better infrastructure are required for the purpose. However, steps are being taken to improve the condition of the State Archives and its collection of records etc. from the centrally Sponsored Schemes. Provision of basic infrastructures such as construction of its own building is aimed at during this Eleventh Five Year Plan for which a Budget Provisions have been proposed.

4. **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.

5. **Library Services:** The Department of Arts & Culture want 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 were land for the purpose have already been provided. The Department proposes to continue with these activities in the Eleventh Five Year Plan.

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.

9. **Schemes under NLCPR:** Department of Arts & Culture have undertaken to submit under the Non-Lapsable Central Pool (NLCP) of resources Schemes for the purpose of development the infrastructural facilities in all the District of the State and the State Capital. The Department of Arts & Culture do not have fund for development Schemes / Projects due to the less allocation of sectoral outlay. The major funds of the Departments allocated goes for MLA and Heritage Schemes. Hence, the Department have to depend on the Central Fund.

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

10.4.3 The broad schematic outlays proposed for the 11th Plan (2007-2012) and for the Annual Plan 2008-09 are as follows:-

Major Heads / Minor Heads of Development	Tenth Plan 2002 - 07	Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2007-2008		Annual Plan 2008-09 Proposed Outlay
	Projected Outlay (at 2001-2002) Prices	Actual Expenditure	Projected Outlay at (2006-2007) prices	Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
2205 - Arts & Culture						
001 - Direction and Administration	64.50	98.20	647.40	43.60	43.60	91.82
101 - Fine Arts Education	50.50	56.65	540.60	16.45	16.45	27.61
102 - Promotion of Arts & Culture	778.00	682.71	1265.26	172.84	172.84	182.67
103 - Archaeology & Archaeological Survey	16.50	52.75	284.80	8.10	8.10	20.35
104 - Archives	16.00	18.55	284.20	4.80	4.80	8.65
105 - Public Libraries	109.50	181.02	641.40	44.06	44.06	94.02
107 - Museum	38.00	118.74	455.60	55.61	55.61	72.20
108 - Anthropological Survey	8.00	11.44	270.20	5.90	5.90	8.47
800 - Other Expenditure	886.00	1053.53	1310.54	283.64	283.64	299.21
State Cultural Complex, Shillong Under PWD (Capital Outlay)	33.00	136.67	300.00	40.00	40.00	45.00
Total	2000.00	2410.26	6000.00	675.00	675.00	850.00

10.4.4 Centrally Sponsored Schemes:

The Department of Arts and Culture have not been able to get any financial assistance except for 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 the Multipurpose- Cultural Complexes schemes in the Districts during the Eleventh Five Year Plan. During the Five Year Plan period the total amount of **Rs. 1200.00 lakhs** is provided under the Central share of **Rs. 69.60 lakhs** under the State matching share contribution. And the amount of **Rs. 1083.45 lakhs** under the Central share and **Rs. 126.70** under the state share for 2008-2009

10.4.5 Twelfth 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 2008-2009.

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.

10.5 MEDICAL AND PUBLIC HEALTH

10.5.1 The tentative **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. **The proposed outlay for the Annual Plan 2007-08 is Rs. 5,000.00 lakhs** which includes a proposed Rural Health component of Rs. 3500.00 lakhs and is expected to be utilized in full. The proposed outlay for **Annual Plan 2008-09 is Rs. 7,800.00 lakhs** of which Rural Health is Rs. 3,610.00 lakhs.

10.5.2. The broad break-up of the Eleventh Plan (2007-2012) and the Annual Plan 2008-09 are indicated below:-

		STATE PLAN		(Rs. Lakhs)	
Sl. No.	Items	Eleventh Plan 2007-12 proposed outlay	Annual Plan - 2007-08		Proposed Outlay for 2008-09
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
	<u>Medical & Public Health</u>				
1.	Urban Health Services- Allopathy	16048.00	1896.90	1896.90	1876.90
2.	Urban Health Services- Other System of Medicines	1566.00	81.50	81.50	116.50
3.	Rural Health Services- Allopathy	32000.00	4500.00	4500.00	3810.00
4.	Medical Education, Training & Research-	1823.00	296.90	296.90	300.90
5.	Public Health	1773.00	261.70	261.70	306.70

Sl. No.	Items	Eleventh Plan 2007-12 proposed outlay	Annual Plan - 2007-08		Proposed Outlay for 2008-09
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
6.	General (Other Expenditure)	6790.00	463.00	463.00	389.00
7.	National Rural Health Mission	3381.00	-	-	1200.00
	Total = (Medical & Public Health)	63381.00	5000.00	5000.00	7800.00

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 programmes 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) Increased Public Private Partnership (vi) Improve monitoring, accountability and transparency of the system (vii) Popularisation of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health systems.

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 the vulnerable sections of community residing in the rural areas throughout the country. The duration of the mission is 7 years (2005-2012).The state and 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 programmes, such as RCH-II Programme, the National disease Control Programme and the Integrated Disease Surveillance.

Reproductive and Child Health Programme II, (RCH II),
various initiatives under NRHM
Universal Immunization Programme (VIP)
National disease Control Programmes and
the Intersectoral Convergence are 5 important parts of the effort

(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:-**

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 Melas are being held annually.

10.5.4. DEVELOPMENT OF INFRASTRUCTURE:-

A. MEDICAL INSTITUTIONS:-

- At present, the Department has 8 Hospitals, 24 CHCs, 98 PHCs and 401 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 Units 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-rabies 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 78 Specialist Doctors, 490 General Doctors, 36 Dental Surgeons, 1232 Nurses, 1000 Multipurpose Health Workers and 300 Para-Medical staff.

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

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

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

10.5.5. MATERNAL AND CHILD HEALTH & FAMILY WELFARE PROGRAMMES:-

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on the one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number of interventions are being attempted through various programmes including NRHM. Some of the main intervention under MCH & FW

Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health and Family Welfare Training Centre, Shillong is an ongoing activity conducted in all the seven districts 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).

Achievement since inception of Meghalaya in respect of Health and 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 Centres on Health Information and advise on minor ailments etc.

10.5.7. CONVERGENCE OF ACTIVITIES:-

To achieve the goals of convergence, high level Co-ordination Committees are set up at State and District levels involving all concerned sectors to ensure best possible results 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 increase performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalizing community management at all levels through the committees in the sub-centre, PHC, CHC and Hospital levels.

10.5.9. PUBLIC PRIVATE PARTNERSHIP (PPP):-

- PPP exists in the form of recognition of speciality hospitals both within and outside the State for treatment for certain category of persons. The Department proposes to extend such facility to more speciality 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-centres, 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 courses for all categories of Doctors and staff is under consideration on a tie-up with Medical Institutions of repute.

10.5.10. POPULARISATION OF ALTERNATIVE MEDICINE SYSTEMS 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 atleast 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.

11.5.12. CENTRALLY SPONSORED SCHEMES:

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

11.5.13. INTEGRATION OF NRHM WITH NATIONAL HEALTH PROGRAMMES:-

All national and state health programme 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, Welfare Programmes such as 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.

10.6.2 HIGHLIGHTS OF TENTH PLAN ACHIEVEMENT UNDER STATE PLAN:-

The projected outlay under Water Supply & Sanitation Sector for the 10th Plan was **Rs.23500.00 lakhs** while the actual expenditure was **Rs.18536.52 lakhs** only. The Programme-wise Financial Achievement during the Tenth Plan is as shown below:-

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	10th Plan (2002-07) Expenditure
(1)	(2)	(3)
1	Rural Water Supply Programme	15207.24
2	Urban Water Supply Programme	1950.77
3	Rural Sanitation Programme	74.10
4	Grants in aid to MPCB	45.00
5	Urban Sanitation Programme	0.00
6	Finance Commission Award	151.99
7	Other Programmes	1107.42
	(i)Direction & Administration	564.76
	(ii)Non Residential Building	270.85
	(iii)Residential Building	182.99
	(iv)Survey	2.81
	(v)IEC Cell	0.00
	(vi)Computerization Project	4.87
	(vii)Water Quality Surveillance /Strengthening Dist laboratories	0.00
	(viii)Urban Water Supply Maintenance	81.14
	Total:	18536.52

10.6.2.1 The **Physical Coverage of NC/PC/Iron Affected Rural Habitations with drinking water** during the 10th Plan is as shown below:-

State Sector		Central sector		Total (State & Central)	
Target	Achievement	<i>Target</i>	Achievement	Target	Achievement
776	894	1540	1887	2316	2781

10.6.2.2 Urban Water Supply Programme:

Under Urban Sector, the Notable achievement under Urban Water Supply Sector during the 10th Plan are:-

- Completion of Dam under GSWSS.
- Pumping Machineries of Stage-I pumping machineries of GSWSS replaced.
- Augmentation of Jowai WSS was commissioned raising the pumping capacity to 1.00 MGD from the earlier 0.40 MGD capacity.
- Augmentation of Simsangiri WSS was commissioned & with this the system of pumping raw water & associated difficulties especially during rainy season was fully eliminated.
- Works progressed for Baghmara WSS under Centrally sponsored AUWSP, Tura Phase-III WSS, Jowai WSS and Mairang WSS under NLCPR.
- Nongpoh WSS was included for funding under NLCPR.

10.6.2.3 Rural Sanitation Programme:

Under Rural Sanitation Programme, much headway could not be made due to revision of Guidelines by Government of India and due to reluctance of the people to contribute. However, during the Tenth Plan a total of 263 nos. of schools were provided with Sanitation facilities and 3(three) Women Sanitary Complexes have been constructed. Apart from this, the Total Sanitation Campaign(TSC) was launched in East Khasi Hills, West Garo Hills & East Garo Hills District & 510 units of Individual house hold latrines were constructed by the beneficiaries under the guidance of District Water Supply & Sanitation Mission (DWSM) constituted in each District. Projects for Districts of Ri Bhoi, West Khasi Hills & Jaintia Hills also were sanctioned.

The implementation of Swajaldhara Programme was taken up from the year 2004-05 with the involvement of beneficiaries in planning & implementation. A total of 34 nos. of projects have been taken up under the Programme; out of which 5 nos. have been completed during the Plan period. Out of the projected 10th Plan outlay of Rs.500.00 lakhs, an expenditure of just Rs.74.10 lakhs has been incurred under the Rural Sanitation Programme.

10.6.3 HIGHLIGHTS OF TENTH PLAN ACHIEVEMENT UNDER CENTRALLY SPONSORED PROGRAMMES:

Under Centrally Sponsored Programme, the expenditure during the 10th Plan was Rs.15567.01 lakhs. The details are indicated below:-

SI No.	Programme	Expenditure under C.S.S during the 10th Plan
1	Submission programme for tackling Excess iron	35.74
2	AUWSP for Urban WSS	177.29
3	IEC Project	0.83
4	Computerization	123.28
5	ARWSP (Normal)for Rural Water Supply	14388.27
6	Estt. Of Monitoring Cell & Investigation Units.	17.39

Sl No.	Programme	Expenditure under C.S.S during the 10th Plan
7	Estt. Of District Level Laboratory	1.01
8	Water Quality Monitoring & Surveillance	0.00
9	PM's Package	631.33
10	Flood Damage	191.87
	Total:	15567.01

10.6.3.1 Under C.S.S, during the Tenth Plan period, a total of **1515 nos. of Schools** and **239 nos. of ICDS Centres** have been provided with water supply. While under the **Prime Minister's Package**, an amount of **Rs.631.33 lakhs** have been spent where **956 Hand Pumps** have been installed, **853 nos. of Schools** provided with water supply and **1276 nos. of Traditional Sources** have been revived. Under AUWSP, an amount of Rs.177.29 lakhs have been utilized solely for the implementation of Baghmara WSS.

10.6.4 PROPOSED OUTLAY FOR THE ELEVENTH PLAN(2007-12), APPROVED ANNUAL PLAN (2007-08) AND PROPOSED ANNUAL PLAN (2008-09) UNDER STATE PLAN:

The break-up of the Proposed State Plan Outlay of Rs.58099.00 lakhs during the Eleventh Plan, Approved Outlay of Rs.4700.00 lakhs during 2007-08 and the Proposed Outlay of Rs.5875.00 lakhs for the Annual Plan 2008-09 is indicated below:-

(Rs. In lakhs)					
Major Head/Minor Head of Development	10th Plan (2002-07) Projected Outlay at 2001 Prices	10th Plan (2002-07) Expenditure	11th Plan Proposed Outlay	Anticipated expenditure 2007-08 as per Agreed Outlay	Proposed Outlay for 2008-09
Rural Water Supply Programme	14860.00	15207.24	33000.00	3800.00	4500.00
Urban Water Supply Programme	4680.00	1950.77	17400.00	450.00	450.00
Rural Sanitation Programme	500.00	74.10	1200.00	100.00	250.00
Grants in aid to MPCB	247.20	45.00	690.00	30.00	25.00
Urban Sanitation Programme	1200.00	0.00	500.00	25.00	10.00
Finance Commission Award	152.00	151.99	400.00	0.00	0.00
Other Programmes	1860.80	1107.42	4909.00	295.00	640.00
(i)Direction & Administration	1126.05	564.76	2599.00	100.00	375.00
(ii)Non Residential Building	300.00	270.85	550.00	90.00	120.00
(iii)Residential Building	250.00	182.99	550.00	55.00	100.00

(iv)Survey	10.00	2.81	60.00	0.00	1.00
(v)IEC Cell	45.75	0.00	0.00	0.00	0.00
(vi)Computerization Project		4.87	100.00	0.00	10.00
(vii)Water Quality Surveillance /Strengthening Dist laboratories	129.00	0.00	150.00	0.00	4.00
(viii)Urban Water Supply Maintenance	0.00	81.14	500.00	50.00	-
(ix) Grants in aid to SEIAA/Traditional Institutions, Local Bodies, etc.	0.00	0.00	400.00	0.00	30.00
Total:	23500.00	18536.52	58099.00	4700.00	5875.00

10.6.4.1 PROPOSED OUTLAY DURING ELEVENTH PLAN (2007-12), APPROVED OUTLAY DURING 2007-08 AND PROPOSED OUTLAY FOR 2008-09 UNDER CENTRALLY SPONSORED PROGRAMME:-

The outlay projected under Centrally Sponsored Programme during Eleventh Plan is Rs.31360.00 lakhs. The outlay of Rs.7576.86 lakhs for Annual Plan 2007-08 is anticipated to be utilized in full. An amount of Rs.10357.00 lakhs is proposed for the Annual Plan 2008-09. The details are given in the table below:-

(Rs. In lakhs)

Programme	10th Plan (2002-07) Actual Expenditure	11th Plan (2007-12) Proposed Outlay	Anticipated Expenditure (2007-08) as per Outlay	Proposed Outlay for 2008-09
ARWSP (Normal)for Rural Water Supply	14388.27	29545.00	7500.00	10000.00
RGNDWM Submission Programme	35.74	567.00	15.00	50.00
AUWSP for Urban WSS	177.29	0.00	0.00	0.00
IEC Project	0.83	0.00	0.00	0.00
Computerization	123.28	540.00	1.86	100.00
Est. of Monitoring Cell & Investigation Units.	17.39	50.00	4.00	5.00
Est. of District Level Laboratory.	1.01	0.00	0.00	0.00
Water Quality Monitoring & Surveillance	19.30	300.00	56.00	100.00
PM's Package	631.33	0.00	0.00	0.00
Flood Damage	191.87	356.00	0.00	100.00
Providing Library facilities	0.00	2.00	0.00	2.00
Total:	15567.01	31360.00	7576.86	10357.00

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

Sl. No.	Item	Unit	Target 11th Plan (2007-12)	Target (2007-08)	Target (2008-09)
(1)	(2)	(3)	(4)	(5)	(6)
1.	Rural Water Supply				
	Programme:				
	(A) Habitations to be provided with adequate safe drinking water supply				
	(a) State Sector	No. of habitations	1300	400	553
	(b) Central sector	No. of habitations	2400	1100	1200
	(B) Population Benefitted	Lakhs No.	5.6	1.9	2.0
	(C) School/ICDS to be provided with adequate safe drinking water supply				
	(a) Schools	No.	1150	400	300
	(b) ICDS Centres	No.	300	50	100
2.	Rural Sanitation				
	Programme:				
	(a) Individual household latrines	No. of units	208089	10000	20000
	(b) School Toilets	No. of units	4950	1000	2500
	(c) Sanitary Complex for Women	No. of units	310	0	20
	(d) Rural Sanitation Mart	No. of units	22	1	5
	(e) Balwadi Toilets	No. of units	1094	10	100
3	Urban Water Supply				
	Programme:				
	(i) Continuing Schemes	No. Completed	2	2	0
	(ii) New Schemes of Tenth Plan	No. Completed	7	3	2
	(iii) New Schemes of Eleventh Plan	No. Completed	7	0	0
	(iv) Population benefitted	In Lakhs	4.54	1.7	0.42

10.6.5 IMPLEMENTATION OF SCHEMES/PROGRAMMES DURING 2007-08 & 2008-09:

(A) Rural Water Supply Sector:-

Provision of safe drinking water in rural areas has been included as one of the components under Bharat Nirman. The Bharat Nirman Programme is a step taken towards building up a strong Rural India by strengthening the infrastructure in six areas & Drinking Water is one of the component, with the help of a plan to be implemented in four years, from 2005-06 to 2008-09. It is targeted to cover the remaining not covered (NC), partially covered (PC) habitations, which includes CAP 99 habitations, slipped back & newly identified category and water quality affected habitations (iron affected habitations in the State) by 2008-09. Government of India supplements the efforts of State Governments by providing financial assistance under the Centrally Sponsored Scheme of Accelerated Rural Water Supply Programme (ARWSP).

Action plan for coverage of NC/PC, Slipped back & quality affected habitations under Bharat Nirman:

(i) **Comprehensive Action Plan-99(CAP-99):** As on 1.4.2007, the status of CAP-99 habitations in Meghalaya is as below:-

No. of NC = 1 no.
No. of PC = 45 nos.

Out of these remaining 46 nos. of Cap 99 habitations, 1 no. is uninhabited & this has been updated in web site. In view of the above, remaining CAP- 99 habitations in the state are 45 nos. only.

(ii) **Slipped Back i/c Newly Grown habitations:**

As on 1.4.2007, there are 3163 nos. of slipped back i/c newly grown up habitations in the State. This figure, however, does not include habitations slipped back between 2005-06 & 2006-07, as updated or being updated in Yearly Status Report (YSR).

(iii) **Quality Affected habitations:**

As on 1.4.07 there remains 45 nos. of Iron affected habitations to be covered by 2008-09. This figure, however, does not include habitations identified subsequently as quality affected in Yearly Status Report (YSR).

The target proposed for achieving the goal under **Bharat Nirman Programme** for 2007-08 & 2008-09 is as below:-

Sl. No.	Particulars Habitations	Remaining as on 1.4.07	Proposed Target for 2007-08	Proposed Target for 2008-09
1	CAP 99 habitations:			
	(i) NC	1	1	Nil
	(ii) PC	44	34	10
	Sub Total :	45	35	10

2	Quality Affected Habitations	45	30	15
3	Slipped Back habitations	3163	1435	1728
Grand Total:		3253	1500	1753

The target can be achieved if the adequate fund under ARWSP & State Plan is made available.

Sustainability of sources/ schemes is a major challenge in order to reduce the occurrence of slippage and is given highest priority by Govt. of India. Mainly, surface water sources have been tapped for piped water supply schemes in the State. In spite of good rainfall, most of the surface water sources in the State are greatly affected due to denudation of forest requiring large scale afforestation in the catchment area of surface water sources. Efforts are being made to take up suitable rain water harvesting schemes to tap rain water. Sustainability component would be included in those schemes where it is essential. The measures would include provision of Check dams or bore wells for recharge of ground water sources, which would also impound rain water & arrest silts to flow down the rivers/streams, development of source protection structures and afforestation of water source sites.

(B) Urban Water Supply Sector:-

Under the sector, the main goal is to complete the balance works of the ongoing Schemes namely GSWSS, Baghmara WSS & to provide State share for Tura Phase-III WSS funded under NLCPR. Replacement of pumping machineries of Stage-II Pumps has already been completed & with this, the system of 3-stage pumping has been converted to 2-stage pumping. The water supply situation in Shillong City has improved after this. Expeditious implementation of other DONER funded schemes such as Jowai WSS, Mairang WSS & Nongpoh WSS is also in the priority list of the Dept. Posing project on Urban water Supply under JNURM is also given priority by the Dept. So far Project for Shillong CDP has already been sent for consideration under JNURM & Tura Phase-I&II Augmentation WSS & Nongpoh WSS under UIDSSMT.

(C) Rural Sanitation Sector:-

Under this sector, the aim is to implement Total Sanitation Campaign (TSC) in order to attain the ultimate goal of 100% sanitation coverage in rural areas. TSC has already been launched in six districts & for remaining district of South Garo Hills, sanction is awaited from Govt. of India, after which programme will also be launched there.

(D) Urban Sanitation Sector:-

The Shillong Sewerage scheme covering 30% of the City area and drainage master plan project will be implemented with JNNURM funding/ADB assistance. Apart from this, Sewerage schemes for other towns of the State will be initiated for taking up schemes under UIDSSMT programme with Central support.

10.6.5.1 AVAILABILITY OF FUNDS FOR ONGOING SCHEMES:-

I. STATE PLAN:-

(i) The No. of **ongoing schemes-Rural & Urban Water Supply Programme & Funds requirement** are as below:-

(Rs. in Lakhs)

Sl. No.	Name of Programme	Number of Schemes	Balance amount required to complete the Schemes including meeting of State share for Centrally Sponsored Schemes	Of these, nos. physically completed
(1)	[2]	[3]	[4]	[5]
1	Rural Water Supply Programme	361	8250.26	78
2	Urban Water Supply Programme	12	1906.63	-
	Total:	373	10156.89	78

(ii) The No. of **ongoing schemes under PHE Buildings** and fund requirements are as below:-

(Rs. in Lakhs)

Sl. No.	Name of Programme	No. of ongoing Schemes	Estt. Cost for all the ongoing schemes	Cumulative expenditure incurred up to 31.3.2007	Balance fund required for completion
(1)	(2)	(3)	(9)	(10)	(11)
1	Residential Building	8	315.85	113.41	202.44
2	Non- Residential Building	20	544.98	225.94	322.39
	Total:	28	860.83	339.35	524.83

(iii) Apart from this, there are ongoing schemes under Revenue head for Direction & Administration. During the Ninth & Tenth Plan, two Zones, three Circles, five Divisions, Nine Sub-divisions & substantial number of additional posts were sanctioned. These are yet to be normalized & thus to be met from Plan. Further, Est. of Monitoring Cell, Investigation Division created under Central Sector is funded on 50:50 basis by Central & State Govt. The State share for these is thus required to be provided. Apart from this, salary of staffs in HRD cell is also required to be met from State Plan.

(iv) During 2007-08, the availability of fund under Urban Sector is Rs.450.00 Lakhs, out of which loan component is Rs.200.00 Lakhs, which may not be realized. Thus effective availability is only Rs.250.00 Lakhs. This shortage of fund would surely jeopardize the time schedule for completion of these schemes.

(v) It is estimated that about Rs.1656.00 lakhs of committed liability is likely to spill over in the beginning of the Annual Plan 2008-09. For smooth implementation of the Schemes, outlay under Urban sector is required to be enhanced to at least Rs.450.00 lakhs during 2008-09.

(vi) For Implementation of six numbers of TSC projects sanctioned so far, State share required to be provided is approx. Rs.1134.00 lakhs. Out of this, Rs.100.00 lakhs has been kept in the outlay for 2007-08; it is proposed to provide Rs.250.00 lakhs during 2008-09 to bring down the State Share for implementation of this prestigious programme of the Govt. of India.

(vii) Recently Govt. has constituted the State Environmental Impact Assessment Authority (SEIAA) & PHED has been designated as Nodal Deptt. It has been assessed that about Rs.25.00 Lakhs would be required in each year as recurring expenditure & approximately Rs.40.00 Lakhs as one time non-recurring expenditure initially. SEIAA is expected to start functioning during 2007-08. An amount of Rs.30.00 lakhs is proposed for 2008-09. Another Rs.25.00 lakhs is proposed for Grants-in-Aid to Pollution Control Board.

II. CENTRALLY SPONSORED PROGRAMMES:-

(i) Accelerated Rural Water Supply Programme (ARWSP):-

As on 1.4.2007, there are 746 nos. of ARWSP schemes under implementation, the details of which are as below:-

Details	No. of ongoing Schemes	Estt. Cost (Rs. in Lakhs)
Sanctioned prior to 10th Plan	14	1118.6
Sanctioned during the Tenth Plan	732	18982.23
Total	746	20100.71

The committed liability under various programmes of ARWSP as on 1.4.2007 is about Rs.14300.00 lakhs. Allocation for the State during 2007-08 as fixed by Govt. of India is Rs.4446.00 lakhs. So far Rs.2223.00 lakhs has been released in two installments. The present available fund under ARWSP is Rs.3485.17 lakhs considering the unspent balance of Rs.1262.17 lakhs at the beginning of the financial year 2007-08. Govt. of India has been requested to enhance the outlay under ARWSP to Rs.7500.00 Lakhs considering the increased target fixed under Bharat Nirman Programme. Subject to availability of Rs.7500.00 lakhs during 2007-08, coverage of 1500 habitations under rural sector is expected to be achieved.

III National Rural Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM&SP):-

Government of India has launched National Drinking Water Quality Monitoring & Surveillance Programme (NRDWQM&SP) during 2005-06, 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 and 100% funding would be provided by Government of India. An amount of Rs.25.49 Lakhs was released during 2006-07. During 2007-08, another Rs.30.45 Lakhs was released. The programme was launched on 18.6.2007 at the State level & then in Aug & Sept., 2007 in four Districts. The other three Districts would also be covered by the first week

of October, 2007 & then the training at various levels would be organized. Actual water analysis would start after that only.

IV Management Information System(MIS):-

There is an unspent balance of Rs.1.96 Lakhs as on 1.4.2007, out of the release made during 2006-07. Computers have been provided up to Sub-Divisional Level. Development of customized software is in advance stage. However, connectivity is yet to be provided.

V Total Sanitation Campaign (TSC):-

The Physical & Financial Progress on implementation of TSC Project in the State is as indicated in the Tables below:-

A. Financial Progress:-

Sl. No.	District	Year	Sanctioned Amount	Central Share			State Share (Appvd.)	Beneficiary Share (Appvd.)
				(Appvd.)	Released	Total Exp up to Sept. 2007.		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	East Garo Hills	2006-07	739.64	504.67	151.40	102.00	174.81	60.66
2	East Khasi Hills	2003-04	756.71	354.00	106.20	48.76	208.03	194.68
3	Jaintia Hills	2006-07	893.33	582.54	174.76	3.92	191.34	119.45
4	Ri Bhoi	2005-06	389.98	244.68	73.40	38.40	88.45	56.85
5	West Garo Hills	2003-04	813.58	383.90	115.17	116.13	223.76	205.91
6	West Khasi Hills	2006-07	1129.8	746.34	223.90	3.89	247.17	136.29
7	South Garo Hills	-	666.63	Project submitted to GOI and awaiting sanction				
State Total			5389.67	2816.13	844.83	313.10	1133.56	773.84

B. Physical Achievement (upto September, 2007):-

Sl. No.	District	IHHLs BPL	IHHLs APL	Total IHHLs (APL+BPL)	SCW	School Toilets	Toilets for Anganwadis	RSM	PCs
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	East Garo Hills	400	90	490	10	120	0	0	0
2	East Khasi Hills	70	0	70	0	145	10	0	0
3	Jaintia Hills	0	0	0	0	0	0	0	0
4	Ri Bhoi	0	321	321	5	132	12	0	0
5	West Garo Hills	2836	0	2836	1	33	1	1	0
6	West Khasi Hills	0	0	0	0	0	0	0	0
7	South Garo Hills	Project submitted to GOI awaiting sanction							
Total:		3306	411	3717	16	412	16	1	0

Abbreviations: **IHHL**: Individual Household Latrines, **SCW**: Sanitary Complex for Women, **RSM**: Rural Sanitary Marts, **PCs**: Production Centres, **TSV**: Total Sanitation Villages.

It needs a mention that about Rs.1100.00 Lakhs has to be provided as State share for the implementation of TSC projects for all these six districts sanctioned. Further, the DPR in respect of one remaining District viz. South Garo Hills District has already been sent to Govt. of India for sanction, which would also require considerable amount of State share to be provided when sanctioned.

10.6.6 WATER SUPPLY PROJECTS UNDER NLCPR :-

(a) Under **Non-Lapsable Central Pool of Resources**, an amount of Rs.4181.18 lakhs has been spent during the 10th Plan for the under-mentioned schemes:

(Rs. in Lakhs)

Year	Name of schemes	Expenditure
2002-03	1. GSWSS	850.00
2003-04	1. GSWSS	150.00
	2. Tura Phase-III WSS	484.81
	3. Jowai WSS	146.16
2004-05	1 GSWSS	249.98
	2. Tura Phase-III WSS	465.99
	3. Jowai WSS	13.19
2005-06	1. Tura Phase-III WSS	631.00
	2. Jowai WSS	214.77
2006-07	1. Tura Phase-III WSS	308.00
	2. Jowai WSS	435.75
	3. Mairang WSS	231.53
Total:		4181.18

At present, the NLCPR Water Supply Schemes under implementation are Tura Phase-III WSS, Jowai WSS & Mairang WSS. Recently on 26.3.07, Nongpoh WSS has also been included for funding under NLCPR. The estimated costs of these projects, Fund Released, Expenditure incurred & U.C submitted so far are as detailed below:-

(Rs. in Lakhs)

Name of the Project	Estimated Cost	Date of inclusion by DONER for funding under NLCPR	Amount so far released by DONER	Expdt. upto 31.3.07	U.C submitted so far
Jowai WSS	1541.13	31.03.2003	829.60	809.12	544.00
Tura Phase-III WSS	2160.24	31.03.2003	1978.58	1889.81	1837.00
Mairang WSS	806.56	27.12.2005	231.53	231.53	231.53
Nongpoh WSS	1746.72	26.03.2007	550.21	0.00	0.00
Total:	6254.65		3009.71	2940.46	2612.53

The **unutilized fund at the beginning of 2007-08** is as below for these schemes:-

(Rs. in lakhs)

Name of the Project	Unspent Balance as on 1.4.06	Release during 2006-07	Total Available fund	Expdt. During 2006-07	Unspent Balance as on 1.4.07
Tura Phase-III WSS	0.47	396.30	396.77	308.00	88.77
Jowai WSS	55.88	399.60	455.48	435.74	20.48
Mairang WSS	231.53	0.00	231.53	231.53	0.00
Nongpoh WSS	0.00	550.21	550.21	0.00	550.21
Total	287.88	1346.11	1633.99	975.27	659.46

During 2007-08, another Rs.400.00 lakhs was released for Jowai WSS & Rs.30.00 lakhs for Mairang WSS.

The Physical Progress for Tura Phase-III WSS is about 77% & for Jowai WSS is about 38%. For Mairang WSS, the work started during 2006-07 & the progress is about 20%. Efforts are being made for completing Tura Phase-III WSS by 2007-08 & Mairang WSS and Jowai WSS by 2008-09. For Nongpoh WSS, the works would be started during 2007-08.

10.7(A) HOUSING (GENERAL)

10.7(A).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(A).2 ACHIEVEMENT DURING THE TENTH PLAN:

The Tenth Plan approved outlay for the housing sector was **Rs 6435.00 lakh** out of which **Rs 3385.56 lakh** was utilised during the whole Tenth Plan period.

For implementing of the Rural Housing Scheme in the State, the Society of Development Studies based at Delhi has been engaged to do a comprehensive studies about the housing requirements in the State of Meghalaya. The Society after extensive survey and study had submitted the estimated housing of the State as indicated in Table-I & Table-II below :

Table-I -:Number of Households.

Year.	Rural	Urban.	Total.
1971	1,76,516	29,769	2,06,285
1981.	2,09,618	43,319	2,55,945
1991.	2,65,668	67,703	3,27,371

Table-II:-Estimated Housing Shortage.

Year.	Rural	Urban.	Total.
1991.	1,51,620	12,738	1,64,359
2001.	2,10,580	25,639	2,36,219
2011	2,92,448	41,381	3,33,829

Under **Rural Housing Scheme**, the 10th Plan's physical target for extending housing facilities to the houseless families in the rural areas was 48,000 families and the Department was able to achieve only 22,381 families (about 46.63%).

Under **Rental Housing Scheme**, the 10th Plan's physical target to construct MIG rental flats in the 3 districts of the States was 15 Nos i.e 6 Nos at Shillong, 5 Nos at Tura and 4 Nos at williamnagar. Against this, one Double storied building at Jowai comprising of 8 M.I.G. units and one 3 storied building each comprising of 6 M.I.G. units at Shillong, Tura and Williamnagar has been completed.

Under the Scheme "**Construction of Departmental Residential & Non Residential Building**" during the 10th Plan period , the Department has constructed (i) Staff Quarters at Baghmara and Nongstoin (ii) Departmental Godown and approach road at Nongpoh (iii) Retaining wall, stone masonry wall, boundary wall /fencing , parking yard, garage in almost all the District Head Quarters of the State (iv) Improvement & renovation of DHO;s Quarters at Nongstoin and Tura and (v) Improvement of plinth protection, side drain and flooring of Departmental Godown at Williamnagar.

Under **Land Acquisition and Development Scheme**, during the Tenth Plan the land at Jowai, Nongstoin, Shillong and Tura has been acquired.

10.7(A). 3 11TH PLAN (2007-2012) & ANNUAL PLAN 2008-09:-

The 11th Plan Projected Outlay is **Rs 12148.00 lakhs**. The approved Outlay during the first year of **the Eleventh Plan i.e 2007-08 is Rs.600.00** and expected to be fully utilized. The proposed Outlay during the Annual Plan 2008-09 is **Rs.750.00 lakhs**. The following State Plan schemes/programmes are under implementation :-

(a) RURAL HOUSING SCHEME:

Rural Housing Scheme is the major and important Scheme of the Housing sector. This Scheme is continuing from the year it was introduced in 1981-82. The main purposed of the scheme was to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources.

The schemes as on the end of the Annual Plan 2006-07 has benefited 61782 families. With the Projected Outlay of **Rs 8350.00 lakhs** during the 11th Plan it is expected to cover about 48270 families. During the Annual Plan **2007-08** with the approved outlay of **Rs.550.00 lakhs** it is expected to benefit 3725 families. An Outlay of **Rs.600.00 lakhs** is proposed for the Annual plan **2008-09** and it is targeted to benefit 4062 families.

(b) **TRAINING:-**

Training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters was continued during the 11th Five Year Plan. An approved Outlay of **Rs.0.10 lakh** for the Annual Plan **2007-08** is expected to be utilized in full. An Outlay of **Rs.0.10 lakhs** is proposed for the Annual Plan **2008-09**.

(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 approved Outlay of **Rs.6.00 lakh** for the Annual Plan 2007-08 is expected to be utilized in full. An Outlay of **Rs.10.00 lakhs** is proposed for the Annual plan **2008-09**.

(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 beginning from the Annual Plan **2007-08**.

(e) **RENTAL HOUSING SCHEME:**

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11th Plan, with a Project Outlay of **Rs.608.00 lakhs** the Department has proposed the construction of 18 Nos of MIG, 6 Nos of LIG and the renovation of 4 existing MIG units.

An approved Outlay of **Rs.8.14 lakh** for the Annual Plan **2007-08** is expected to be utilized in full. An Outlay of **Rs.35.00 lakhs** is proposed for the Annual plan **2008-09**.

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

Under this scheme, the Department has built several number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc. An approved Outlay of **Rs.6.81 lakh** for the Annual Plan **2007-08** is expected to be utilized in full. An Outlay of **Rs.35.00 lakhs** is proposed for the Annual plan **2008-09**.

(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. Hence with a projected Outlay of Rs100.00 lakhs during the 11th 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 provided then sole/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. With a projected Outlay of **Rs.150.00 lakhs** during the 11th Plan the department proposed to acquire 3 hectares of land and to develop 150 hectares of the acquired land. An approved Outlay of **Rs.0.50 lakh** for the Annual Plan **2007-08** is expected to be utilized in full. An Outlay of **Rs.31.90 lakhs** is proposed for the Annual Plan **2008-09**.

(i) 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.

10.7.4 The Broad schematics Tenth Plan approved outlay and actual expenditure and **the projected outlay for the Eleventh Five Year Plan and Annual Plan 2008-09 of the above Schemes are indicated in the Table**

SL No	Name of the Scheme	Tenth Plan Approved Outlay (2002-2007)	Tenth Plan Actual Expenditure (2002-2007)	Eleventh Plan Projected Outlay	Approved Outlay (2007-2008)	Anticipated Expenditure 2007-2008	Annual Plan 2008-09 Proposed Outlay
1	Rural Housing Scheme.	4800.00	3035.98	8350.00	550.00	550.00	600.00
2	Direction and Administration.	70.00	67.88	165.00	28.55	28.55	38.00
3	Training.	1.00	NIL	10.00	Nil	Nil	0.10
4	Assistant to the Meghalaya State Housing Board.	212.00	55.00	115.00	6.00	6.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	450.00	NIL	2000.00	NIL	NIL	-
6	Rental Housing Scheme.	140.00	74.04	608.00	8.14	8.14	35.00
7	Departmental Residential and Non-Residential Building	62.00	109.37	100.00	6.81	6.81	35.00

8	Construction of EWS Houses.	30.00	NIL	100.00	Nil	Nil	Nil
9	Land Acquisition and Development Scheme.	80.00	43.29	150.00	0.50	0.50	31.90
10	Middle Income Group Housing Scheme.	300.00	NIL	500.00	Nil	Nil	Nil
11	Construction of Night shelter	NIL	Nil	50.00	Nil	Nil	Nil
12	Cost effective and disaster resistant rural houses.	250.00	Nil	Nil	Nil	Nil	Nil
13	Assistance to District Council	10.00	Nil	Nil	Nil	Nil	Nil
TOTAL		6435.00	3385.56	12148.00	600.00	600.00	750.00

10.7(A).5 CENTRALLY SPONSORED SCHEME:

(a) CONSTRUCTION OF NIGHT SHELTER:

This Scheme is a centrally sponsored scheme being implemented by the Ministry of Urban Development and Poverty Alleviation. The objective of the scheme is to provide Night Shelters and pay and use toilet facilities to all urban shelter less. Under this scheme, the Housing Department has so far constructed only 1(one) Night Shelter at Williamnagar in the year 1988-89. This scheme found to be very useful to the public especially the poor villagers who visited the town for treatment in Hospitals accommodation during night time at a very nominal rate. This scheme will be extended to other District Headquarters and Sub-Divisional Headquarters in the Eleventh Plan.

10.7(B) POLICE HOUSING (Residential)

11.7(B) 1. **The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is Rs 1000.00 lakhs, The Approved Outlay for 2007-2008 is Rs 100.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2008-2009 is Rs 125.00 lakhs.** The Projected Outlay of the 10th Plan (2002-2007) under Police Housing was Rs 820.00 lakhs and the actual expenditure was Rs.267.78 lakhs only. The approximate level of financial satisfaction is 30%. Due to less Outlay received during the Tenth Plan Period, the overall physical achievement against the proposed 10th Plan target had not been very satisfactory. .

11.7(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 living condition of Police Personnel in most Districts/Units is deplorable and they are compelled to live in rented houses which is unsafe from security point of view. During the 10th Plan, funds received were utilized for the spill over schemes of the 9th Plan .It was only during the financial year of 2006-2007 that New Works i.e. Construction of 4 units U/S quarters, 3 units GO's quarters and Commandant's residence had been taken up and during 2007-2008, 4 Units U/S quarters, 18 units L/S quarters ,1 unit GO's quarter and extension of Police Guest house are being taken up. During 2008-2009 the proposed new schemes are construction of 3 units GO's quarters, 4units L/S quarters and 18 units L/S quarters.

10.8 URBAN DEVELOPMENT

10.8.1 **The 11th Plan Outlay for Urban Affairs is Rs.32166.00 lakhs and the approved outlay for 2007-08 is Rs.3043.00 lakhs which is expected to be utilised in full. For the Annual Plan 2008-09, the proposed outlay is Rs.3850.00 lakhs.**

10.8.2 Urban Centers in Meghalaya plays an important role in the economic development of the state and also acts as a catalyst for the development of the rural hinterland. Urbanization in Meghalaya has maintained a steady pace. While the decadal growth of urban population was 36.76 percent during 1981-1991, it recorded 37.59 percent during 1991-2001. The percentage of urban population to the total population increased marginally from 18.60 percent during 1991 to 19.58 percent during 2001. The number of urban settlements have also increased from 12 to 16 during the period from 1991 to 2001. It is expected that the increasing trend of urbanization will continue its momentum during 2001-2011 with the increasing thrust on development being given in the urban centres.

10.8.3 The Ninth and Tenth plan policy which were adopted, aimed towards decentralizing the activities from congested urban centres, orderly growth of towns / potential growth centers through creation of infrastructure. Setting up of a New Township near Shillong, strengthening of the Local Bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation were also given priority during the plan periods.

The above policy and objective has been extended during the Eleventh plan period with main thrust on up gradation of the urban infrastructure and sustainability of assets created. The proposal for the Annual Plan 2008-09 is based largely on the same objective and strategy. However, in view of launching of the central programme viz. JNNURM, UIDSSMT and IHSDP, the policy will henceforth shift towards urban reforms to improve the urban governance, transparency and accountability in urban local bodies, better delivery of services to citizens, adopt a participatory approach to ensure sustainability of projects. The underlying factor will be to improve the quality of life of citizens.

10.8.4 The following schemes will be taken up for implementation during 2008-09:-

Infrastructure Development: The objective of the scheme includes development of town and community level urban infrastructure and land acquisition cost for such projects etc. Although the Urban Renewal Mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is proposed to continue the Infrastructure Development scheme in the Eleventh Plan in order to meet the requirement of locality level components which are not covered under JNNURM, UIDSSMT & IHSDP.

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 member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar/ Beneficiary Organizations or Implementation

Committees set up at the Community level. An amount of Rs. 650.00 lakhs is earmarked for this programme during 2008-09.

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.

Assistance to Local Bodies: Under this scheme Grant-in-Aid assistance are extended to urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc. An amount of Rs. 10.00 lakhs is earmarked for this scheme during 2008-09.

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. An amount of Rs. 75.00 lakhs is earmarked for this purpose during 2008-09.

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. 349.75. crores has been agreed to support for 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 2008-2009.

Jawaharlal Nehru National Urban Renewal Mission, Urban Infrastructure Development Scheme for Small & Medium Towns and Integrated Housing and Slum Development Programme: These are Centrally Assisted schemes introduced by the Government of India with the objective of cities to realize their full potential and become true engines of growth. Focused attention will be given to integrated development of infrastructural services in the selected cities in a mission mode. The National Urban Renewal Mission has two sub-Mission namely 'Urban Infrastructure and Governance' wherein the main thrust will be on major infrastructure relating to Water Supply including Sanitation, Sewerage, Solid Waste Management, Road Network, Redevelopment of Inner City Areas etc., and the sub-Mission "Basic Services for the Urban Poor" will include programme like Slum Improvement, Site and Services, Environmental Improvement and Housing etc. Shillong, the capital city has been selected under the Mission.

Other towns will be covered under the omni-bus scheme 'UIDSSMT and IHSDP'. The funding patterns of these schemes are in the ratio of 90:10 (share of Central, State/ULB).

All these schemes are linked to reforms in the urban sector and for which a MOA has been signed by the State Government. Implementation of the reforms will be initiated immediately.

The Planning Commission has in the meantime made an allocation of Rs 9654.00 lakhs for Meghalaya for the programme. An amount of Rs. 1062.00 lakhs has been earmarked during the Current Financial Year 2007-2008 leaving the balance of Rs. 8592.00 lakhs which is to be utilized for the next four years @ Rs. 2148.00 lakhs per year. As per funding pattern on 90:10 ratio, an amount of Rs. 239.00 lakhs is proposed against central share of Rs. 2148.00 lakhs during 2008-2009. Hence, the total amount of Rs. 2387.00 lakhs is being proposed for the Annual Plan 2008-2009.

CAPITAL CONTENT:

Construction of Departmental Buildings: Under this scheme work for construction of Residential and Non-Residential building in all the District Headquarters is being taken.

New Shillong Township: To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 populations 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 private initiative. Govt. intervention is restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. 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 and acquisition of the balance 129.74 hectares is under progress. Meantime, the State Government has already appointed Consultant for preparation of Detailed Project Report (DPR) of the different sectors like road, power etc. The actual development of Government land as well as works for laying the infrastructure is proposed to be taken up.

10.8.5 The broad schematic outlays for the 11th Plan 2007-2012 and for the Annual Plan 2008-09 are as below:-

Rs. in lakhs.							
Sl. No	Major/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Tenth Plan 2002-2007	Eleventh Plan 2007-2012	Annual Plan 2007-2008		Annual Plan 2008-2009
			Actual Expenditure	Projected Outlay (at 2006-07 prices)	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
	03-IDSMT-051-Construction (01)-IDSMT	200.00	48.00	-			
	05-Other Urban Development Schemes-051-Construction (03) I.D.	500.00	747.86	500.00	80.00	80.00	80.00
	(04)-SUWP including CMSUDF-05-Other Urban Development Schemes-800-Other Expenditure	1325.00	1758.50	3250.00	650.00	650.00	650.00
	(06)-I.S & G.I.S. (National Urban Information System)	70.00	11.50	50.00	10.00	10.00	10.00
	80-General-001-direction & Administration	300.00	270.65	400.00	68.00	68.00	75.00
	003-Training of Personnel-(01) Training of personnel in Town & Rural Planning	2.50	-	-	-	-	-
	191-Assistance to Local Bodies, Development Authorities etc.	50.00	61.05	100.00	10.00	10.00	10.00
	04-NSDP-(02) Central Assistance of NSDP	550.00	307.57	-	-	-	-

Sl. No	Major/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 prices)	Tenth Plan 2002-2007	Eleventh Plan 2007-2012	Annual Plan 2007-2008		Annual Plan 2008-2009
			Actual Expenditure	Projected Outlay (at 2006-07 prices)	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
	04-Sum Areas Improvement-051-Construction-(01) Slum Improvement Schemes in congested Town Areas	150.00	199.96	270.00	45.00	45.00	45.00
	05-Other Urban Development Schemes (05) SJSRY	120.00	23.92	180.00	20.00	20.00	102.00
	(07) I.S.U.I.	410.00	36.00	-	-	-	-
	(06)-NLPCR (state share)	200.00	4.00	50.00	-	-	-
	800-Other expenditure-(03) E.F.C.A.	250.00	-	-	-	-	-
	(a) J.N.N.U.R.M.	-	100.00	21716.00	1062.00	1062.00	2750.00
	(b) U.I.D.S.S.M.T						
	(c) I.H.S.D.P.						
	Urban Development Project for Shillong (UDPS)	-	-	500.00	1032.00	1032.00	-
	(02) Construction of Residential Buildings (01) Office Buildings	50.00	43.52	150.00	25.00	25.00	28.00
	800-Other expenditure-Satellite Township for Shillong	6472.50	2318.00	2000.00	41.00	41.00	100.00
	(a) A.C.A			1000.00			
	(b) Loan			2000.00			
	(c) E.A.P						
	TOTAL: -	10650.00	5930.53	32166.00	3043.00	3043.00	3850.00

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. 20.00 lakhs which is the state share and for the Annual Plan 2008-09, the proposed outlay is Rs. 59.00 lakhs which is against the central share of Rs. 254.81 lakhs.

National Urban Information System: This is a newly launched Centrally Sponsored Scheme with an 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 the available effective advanced technology. This will also facilitate developing the urban management system and expected to enhance the delivery system over a period of time. An amount of Rs. 10.00 lakhs was approved for the Current Financial Year being the state share of the programme and Rs. 11.00 lakhs is the proposed outlay for the Annual Plan 2008-09 which is against the central share of Rs. 25.00 lakhs.

The projected outlay of 2008-2009 shows an increase of 11.37 percent over the approved outlay of 2006-2007.

10.9 INFORMATION AND PUBLICITY

10.9.1. The information and Public Relation Department have an important and vital role to play in the development and advancement of the State. In line with the Government policy to bring the administration closer to the people, it has a crucial task in informing the people at the grassroots level of various schemes, projects and initiatives taken up by the Government for the benefit of the people. Besides, the Department has also to project, promote and publicize the potentials of the State at the Regional, National and International level. 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 anticipated expenditure is Rs.300.00 lakhs. **The proposed outlay for the Annual Plan 2008-2009 is Rs.375.00 lakhs.**

10.9.2. Highlight of Tenth Plan Achievement:- Out of the projected outlay of Rs.1000.00 lakhs, the actual expenditure during the 10th Plan (2002-2007) is Rs. 810.67 lakhs in respect of Information & Publicity Department for the schemes as indicated below:-

1. Maintenance of 8 (eight) Sub-divisional Information and Public Relations Offices,
2. Renovation and Extension of Fixed Loud Speaker system in Shillong.
3. Maintenance of Fixed Loud Speaker system at District/Sub-Divisions.
4. Maintenance of Press and Publication Wing in the Department.
5. Organised/Participated in Exhibition at the State, District and Sub-Divisional level.
6. Maintenance of Rural Integrated Information Centres.
7. Maintenance of Video Programme Production Unit.
8. Maintenance of Exhibition Wing.
9. Procured 7 (seven) Vehicles for Extensive Awareness Programmes,
10. Participated in the India International Trade Fair at Delhi.
11. Presented Tableau in the Republic Day Celebrations at Delhi.
12. Erected Hoardings at the State and District level.
13. Organized Tours for the Local Press.
14. Produced Video films.

10.9.3. Highlight of Eleventh Plan Programme :-

The schemes/ programmes proposed to be taken up during the Eleventh Plan are proposed to be continued during the Annual 2008-09 as follows:

1. **Direction and Administration:** With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government for the Welfare and benefit of the people, therefore it is imperative to strengthen the effective functioning of Directorate. The proposed outlay in this head for the Annual Plan 2008-09 is **Rs. 100.00 lakhs.**
2. **Meghalaya Information Commission (RTI):** For effective implementation of Right to Information Act 2005 and strengthening the State Information Commissioner's office, this Directorate purpose to organize Awareness Campaign, Workshop, etc., bring out booklet etc. on Right to Information Act, production of CDs etc. and also to create posts to manned the Commission. The proposed outlay on this Head of Account for the Annual Plan 2008-09 is **Rs. 65.00 lakhs**

3. **Research and Training:** This Directorate regularly brings out various Publications and also produced Feature films and Documentaries on different themes; it is proposed to utilize the services for professionals and specialists in Mass Communications etc. for this purpose. To encourage Public private participation, this Directorate propose to outsource. The involve Mass Media Specialist in the Production of Films, etc. The proposed outlay in this head for the Annual Plan 2008-09 is **Rs. 2.00 lakhs**
4. **Advertising and Visual Publicity:** The proposed outlay in this Head for the Annual Plan 2008-09 is **Rs. 123.00 lakhs** for (i) Special Interactive Programme (ii) organizing of Expositions, (iii) participation in the international, national exhibition, fairs and Republic Day Tableau, (iv) erection of hoardings in different prime locations both inside and outside the State, (v) modernization of the audio and visual system, (vi) holding of Seminars.
5. **Press Information Services:** In order to strengthen the liaison works between the Government and the Press, press tours for the local press representatives/editors to important Government Projects would be conducted regularly. Assistance would be extended to the Shillong Press Club, Shillong and other Associations of Journalists to ensure the healthy growth of the Press in Meghalaya. The setting up of the Journalist Welfare Fund is also under process. The proposed outlay in this head for the Annual Plan 2008-2009 is **Rs. 5.00 lakhs**.
6. **Field Publicity:** The Department proposes to revitalize, modernized and upgrade the technical equipments and install **Fixed Loudspeakers System (FLS)** in all the District and Sub-Divisional Headquarters in the State. It may be mentioned that causing of important Government announcements is more effective and efficient through the FLS than through Mobile announcements. It is also found out that during the time of strife or law and order problems and occurrence of natural disasters, announcement of vital information through FLS is more reliable and economical, and can be done promptly and instantly. To make the functioning of various FLS installations effective it is proposed to streamline the functioning of all the FLS installations in the State.

This Department also proposes to upgrade and augment PA equipments on a regular basis by purchasing new and more powerful PA equipments with latest technology, so that PA coverage for various Government functions can be done in a more effective and reliable way. The proposed outlay for the Annual Plan 2008-09 is **Rs. 8.00 lakhs**.
7. **Photo Services:** To make the functioning of this branch more effective and efficient, it is proposed to purchase high end Digital Cameras. It is also proposed to create one post each of Photographer in all the Districts of the State. The proposed outlay Annual Plan 2008-09 is **Rs. 2.00 lakhs** .

8. **Publication:** For a more effective and unified information and publicity network the Department proposes to strengthen the Information and Publication Wing of the State, District and Sub-Divisional level. It is proposed to bring out monthly newsletters, quarterly bulletins, development folders, publicity leaflets and pamphlets on various plans and programmes of all the sectors of the State Government. It is also proposed to constitute an Autonomous Society with the Deputy Commissioner of each District as the Chairman, the Assistant Director of Information & Public Relations/District Public Relations Officer as Member Secretary and other District Heads of 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. Grant-in-aid will be extended to the Society for organizing awareness campaigns and other allied works, etc., and training programmes relating to the effective dissemination of information etc.

The Department regularly publishes Calendars, Diaries, Basic Facts, Monographs on different subjects and other publicity materials for wide publicity of the State, both inside and outside the State. It is proposed to utilize the services of Consultancy Services who would advise the Department in the production of films and publication of advertisements. The proposed outlay in this head for the Annual Plan 2008-09 is **Rs.70.00 lakhs**. This includes maintenance of posts under the Publication Wing.

Most of these schemes are Community Based and Community participation oriented schemes.

10.9.4. The total proposed outlay of the above schemes for the Annual Plan 2008-09 is Rs. 375.00 lakhs. The schematic outlays proposed for the Annual Plan 2008-09 are indicated in the Table below:-

(Rs. in lakhs)

Sl. No.	Items	Eleventh Plan 2007-12 Approved Outlay	Annual Plan - 2007-08		Proposed Outlay for 2008-09
			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6
1	Direction & Administration	500.00	75.55	75.55	100.00
2	Meghalaya Information Commission (RTI)	605.00	59.50	59.50	65.00
3	Research and Training	20.00	1.00	1.00	2.00
4	Advertising & Visual Publicity	610.00	93.25	93.25	123.00
5	Press Information Services	60.00	4.50	4.50	5.00
6	Field Publicity	345.00	6.00	6.00	8.00
7	Photo Services	50.00	0.50	0.50	2.00
8	Publications	610.00	58.70	58.70	70.00
9	Other Expenditures	200.00	1.00	1.00	-
	Total	3000.00	300.00	300.00	375.00

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

10.10.1 The proposed outlay for the 11th Plan is Rs.150.00 lakhs and the Annual Plan approved outlay of 2007-08 is Rs.12.00 lakhs which is expected to be utilised in full. **The proposed outlay for 2008-09 is Rs.15.00 lakhs.** The Tenth Plan approved outlay for this sector was Rs.55.00 lakhs, and the actual expenditure is Rs.52.97 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 Schedule Caste/ Scheduled Tribe candidates who intended to appear at the Civil Services Examination conducted by UPSC every year.

10.10.3 Schemes to be continued during 2008-09 are as follows :-

(a) Coaching/ Training programmes :-

While the Coaching Scheme and programmes for the Civil Services Examination, both preliminary and main courses, will continue to receive the centre's absolute priority. It is also proposed to secure the services and professional expertise of resource personnel in the line. The course particularly the Civil Services (Main) Examination would be more purposeful by introducing the capsule on "Mock Interview".

(b) Library and Reading Facilities :-

The existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to the trainees/ candidates. The accession to Library books and provisions of professional journals, magazines and newspapers would be kept for the use of the trainees/ candidates.

10.11 LABOUR AND LABOUR WELFARE

10.11.1 The proposed outlay for the 11th Plan is Rs.500.00 lakhs. The approved outlay for the Annual Plan 2007-2008 is Rs.60.00 lakhs which is expected to be utilized in full. **The proposed outlay for 2008-09 is Rs.75.00 lakhs.**

10.11.2 Implementation of the following schemes are proposed to be continued during 2008-09.

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 2008-2009 is Rs.30.00 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.35.00 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.5.00 lakhs.

4. **Boilers and Factories** : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of district Offices at Ri- Bhoi, West Garo Hills & Jaintia Hills Districts. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments. The amount proposed for the Eleventh Plan is Rs 50.00 lakhs and an amount of Rs. 5.00 lakhs is proposed for the Annual Plan 2008-2009.

10.11.3. The proposed outlay for the 11th Plan and the Annual Plan 2008-09 is as below:-

Rs. in lakhs							
Sl.No	Major Head/ Minor Heads of Development	Tenth Plan 2002-07 projected outlay (at 2001-02 prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Outlay	
1	2	3	4	5	6	7	8
1	Labour and Employment - Direction and Administration	75.00	69.87	200.00	25.00	25.00	30.00
2	Establishment of Labour Welfare Centre.	50.00	87.99	200.00	30.00	30.00	35.00
3	Construction of office Building/Residential quarter for District Labour Office, Williamnagar.	25.00.	5.55	50.00	0.00	0.00	5.00
4	Strengthening of the Inspectorate of Boilers and Factories	25.00	1.49	50.00	5.00	5.00	5.00
TOTAL :		175.00	164.90	500.00	60.00	60.00	75.00

10.12 EMPLOYMENT & CRAFTSMEN TRAINING

10.12.1 **The proposed outlay for the 11th Plan is Rs. 4101.00 lakhs. The approved outlay for 2007-08 is Rs.350.00 lakhs which is anticipated to be utilized in full. The proposed outlay for 2008-09 is Rs.440.00 lakhs.**

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), etc.

10.12.3 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.

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” are being implemented and the same is extended during the 11th Plan period and the aforesaid Scheme is scheduled to expire on 31.03.2008. For continuity and sustenance, it is contemplated that some components of these Schemes are to be included as new plan Schemes during the 11th Five Year Plan period.

10.12.4 With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. The employment growth in the organised sector is on the decline. Vocational Training thus needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved by –

- i) Running Short Term Employment Oriented modular Courses in the existing Industrial Training Institutes(ITIs) proposed as new plan scheme during 11th Plan period.
- ii) Upgradation of ITIs into Centre of Excellence (COE), Strengthening and Introduction of new Trades in existing ITIs and expansion of ITIs upto the level of Civil Sub-Divisions

10.12.5 **Implementation of the following schemes will be continued during 2008-09.**

(a) **Employment Services :**

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 Divisional Employment Exchange, Shillong.
5. Vocational Guidance Unit in District Employment Exchanges, Williamnagar/Tura.
6. Incentives 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.

(b) Craftsmen Training :

1. Setting up of Industrial Training Institutes(ITIs) at Nongstoin/ Nongpoh/ Williamnagar/ Baghmara.
2. Advance Course in the Trade of Dress Making.
3. Introduction of new 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 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.

10.12.6 New Schemes proposed to be included in the 11th Plan (2007-12) and Annual Plan 2008-09.

(a) Employment Services :

1. Setting up of Employment Market Information Unit 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 Centre, 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.
3. Setting up of Employment Exchanges in Sub-Divisional (Civil) Headquarters at Dadenggre and Amlarem.: 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 Individual Guidance Career.
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 Building are very much essential for the smooth functioning of the Employment Exchanges.

(b) Training Wing(ITIs) :

1. Craftsmen Training (ITIs) and Apprenticeship Training : Running of Short Term Employment Oriented Course outside National Council of Vocational Training(NCVT) pattern – At a time when our youths are facing un-employment problem it is desirable to include new training programmes in the existing ITIs by running Short Term Employment Oriented Course as per the local requirement.
2. Modernisation/Strengthening of existing ITIs, Shillong/(W)Shillong/Tura by introduction of new Trade implemented during 10th Plan period under CSS: This scheme was implemented during 10th Plan under “CSS – Establishment of it is in North Eastern States and Sikkim”. Under this scheme the Govt. of India as well as the State Govt. has sanctioned for creation of the following posts :-

Sl. No.	Name of Post	Scale of Pay
1.	1(one) post of Dress Making, ITI(W)Shillong	Rs.5100-140-5940-EB-150-7140-160-8740/-
2.	4(four) posts for ITI Shillong :	
	a) IT&ESM Instructor – 1(one) post	-do-
	b) Preservation of Fruits & Vegetables Instructor – 1(one) post	-do-
	c) Cane, Willow & Bamboo Worker Instructor – 1(one) post	-do-
	d) Draughtsman(Civil) Instructor – 1(one) post	-do-
3.	4(four) posts for ITI Tura :	Rs.5100-140-5940-EB-150-7140-160-8740/-
	a) IT&ESM Instructor – 1(one) post	-do-
	b) Preservation of Fruits & Vegetables Instructor – 1(one) post	-do-
	c) Cane, Willow & Bamboo Worker Instructor – 1(one) post	-do-
	d) Mechanic (Radio & TV) Instructor – 1(one) post	-do-

The “CSS – Establishment of ITIs in North Eastern States and Sikkim” is due to expire on 2007, so it is proposed to continue implement of the above scheme under State Plan Scheme 2007-12.

3. Fencing and construction of ITI building, Baghmara (implemented during 10th Plan period under CSS): The “CSS – Establishment of ITIs in North Eastern States and Sikkim” is due to expire on 2007, so it is proposed to continue implement of the above scheme under 11th Plan 2007-12.
4. Upgradation into Centres of Excellence(COE) at ITIs Shillong and Tura : During 11th Plan 2007-12 it is proposed to upgrade the existing ITIs Shillong and Tura into Centres of Excellence.
5. 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 building are much essential for the smooth functioning of the ITIs.
6. 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.
7. 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.
8. Setting up of new ITIs at Sub-Divisional(Civil) Headquarters in the State.

10.12.7 The broad schematic outlays proposed for the 11th Plan 2007-2012 and Annual Plan 2008-09 are as follows:

Rs. in lakhs							
Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
A	Employment Services						
1	Strengthening of Headquarter Establishment in Directorate	32.00	24.27	60.00	15.90	15.90	18.00
2	Resource & Manpower Monitoring Cell in Directorate	25.00	18.64	50.00	7.50	7.50	8.20
3	EMI Unit in Dist. Employment Exchange Williamnagar	15.00	8.99	35.00	5.90	5.90	5.90
4	Strengthening of Divisional Employment Exchange Shillong	25.00	27.93	60.00	11.34	11.34	13.00
5	Vocational Guidance Units in Dist. Employment Exchanges, Williamnagar & Tura	30.00	19.36	40.00	10.00	10.00	8.80

Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
6	Incentive to SC/ST Coaching-cum-Guidance Centre, Shillong.	1.00	0.70	4.00	0.50	0.50	0.80
7	EI&AB, Amlarem/Pynursla/Dadenggre	22.00	18.38	42.00	7.50	7.50	8.30
8	Sub-Divisional Employment Exchange Nongpoh/Mairang/Ampati/Baghmara/Khliehriat	90.00	83.67	180.00	36.20	36.20	42.50
9	Construction of Building/Fencing of Employment Exchange, Ampati.	16.00	6.08	30.00	20.00	20.00	5.00
10	Setting up of Sub-Divisional Employment Exchange Mawkyrwat	6.00	-	10.00	2.46	2.46	3.00
11	Setting up of EMI Unit in Dist. Employment Exchange, Nongpoh	14.00	-	25.00	-	-	3.00
12	Setting up of new Coaching-cum-Guidance Centre, Tura	22.00	-	20.00	-	-	2.00
13	Physically Handicapped in Dist. Employment Exchanges	11.00	-	-	-	-	-
14	Computerisation of Employment Exchanges	20.00	-	-	-	-	-
15	Strengthening of Employment Exchange/Setting up of Employment Exchanges in Sub-Divisional (Civil) Headquarters, Tura/Nongstoin/Nongpoh/Dadenggre/Amlarem	-	-	20.00	-	-	5.00
16	Setting up of Vocational Guidance Unit in Dist. Employment Exchange, Nongstoin	-	-	25.00	-	-	0.50
17	Acquisition of Land/Construction of Employment Ex-change Buildings, Shillong/Resubelpara/Nongstoin	-	-	200.00	-	-	50.00
18	Strengthening of Directorate/Setting up of Publication Cell	-	-	50.00	-	-	-
19	Expenditure for implementation of Right to Information Act	-	-	2.00	0.50	0.50	0.50
	Total A	329.00	208.02	853.00	117.80	117.80	174.50
B	Craftsmen Training(ITIs) and Apprenticeship Training.						
1	Setting up of ITIs at Nongstoin/Nongpoh/William nagar/ Baghmara	180.00	166.17	300.00	64.86	64.86	71.00
2	Advance Course in the Trade of Dress Making	20.00	13.39	80.00	5.00	5.00	5.80

Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
3	Introduction of new Trade in ITIs Shillong/Tura/Jowai/(W)Shillong.	65.00	51.92	350.00	19.63	19.63	21.70
4	Incentive to ITI Trainees	20.00	4.68	30.00	5.00	5.00	5.00
5	Acquisition of Land/Fencing/Construction of Buildings, ITI(W)Shillong/ITI Williamnagar	20.00	11.00	150.00	48.46	48.46	30.00
6	Strengthening of Vocational Training in Directorate	16.00	-	100.00	3.00	3.00	3.50
7	Upgradation/Modernisation of Equipments of existing ITIs Shillong/Tura/Jowai/(W)Shillong/New ITIs, Nongstoin/Nongpoh/Williamnagar	0.00	-	250.00	22.88	22.88	10.00
8	Provision for Placement Cell at Directorate/ITIs, Shillong/Tura/Jowai/(W)Shillong/Nongstoin/Williamnagar/Nongpoh	0.00	6.25	38.00	8.00	8.00	10.00
9	Modernisation/Strengthening of existing Trades and Introduction of new Trades in existing ITIs	24.00	-	-	-	-	-
10	Restructuring in Vocational Training System in Meghalaya SCVT pattern	13.00	-	-	-	-	-
11	Running of Short Term Employment Oriented Course outside NCVT pattern	28.00	-	720.00	-	-	2.00
12	Fencing of ITI land at Rynjah, Umpling, Shillong/ITI Tura	13.00	4.00	60.00	25.00	25.00	20.00
13	Financial Assistance to Private ITIs/ITCs affiliated to NCVT	11.00	-	50.00	-	-	-
14	Implementation of Management Inspection System (MIS)	11.00	-	-	-	-	-
15	Modernisation/Strengthening of existing ITIs Shillong/Tura/ (W)Shillong by introduction of new Trades implemented during 10 th Plan period under Centrally Sponsored Schemes (CSS)	-	-	130.00	23.37	23.37	26.00
16	Fencing & Construction of ITI Baghmara (implemented during 10 th Plan under CSS)	-	-	40.00	-	-	2.50
17	Upgradation into Centres of Excellence at ITIs Shillong/Tura	-	-	280.00	-	-	41.00
18	Purchase of Land/Fencing & Construction of building, ITIs Nongstoin/Nongpoh	-	-	200.00	-	-	5.00
19	Electrical Energy Supply for ITIs Shillong/Tura/Jowai	-	0.50	20.00	7.00	7.00	10.00

Sl. No	Major Heads/Minor Heads of Development	Tenth Plan 2002-07 Projected Outlay (at 2001-02 Prices)	Tenth Plan 2002-07 Actual Expenditure	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
20	Setting up of new ITIs at the Sub-Divisional (Civil) Headquarters in the State	-	-	450.00	-	-	2.00
	Total B	421.00	251.91	3248.00	232.20	232.20	265.50
	Grand Total A+B	750.00	465.93	4101.00	350.00	350.00	440.00

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 of **Rs.1442.52 lakhs** during 2007-08 is expected to be fully utilised and the Proposed Outlay for the Annual Plan 2008-09 is **Rs.1847.00 lakhs**. Out of the Tenth Plan Projected Outlay of **Rs. 833.00 lakhs** the actual expenditure during the Tenth Plan under Social Welfare Sector is **Rs.3112.73 lakhs**.

The broad break up of the Eleventh Five Year Plan and Annual Plan 2008-09 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 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
1	National social Assistance Programme(NSAP) & Annapurna	6780.00	1228.00	1228.00	1535.00
2	Welfare of Handicapped (includes Assistance to Voluntary Organisations)	400.00	76.56	76.56	81.00
3	Welfare of the aged, infirm and destitute	50.00	8.00	8.00	9.00

4	Other expenditures i)Direction & Administration	400.00	78..96	78..96	78.00
6	Construction of Administrative Building	580.00	51.00	51.00	144.00
7	Other Expenditure Development of Village Forest				
	TOTAL	8210.00	1442.52	1442.52	1847.00

The Department proposes to continue implementation of the following schemes/programmes during 2008-09:

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 2008-09 an amount of Rs 1535.00 lakhs is proposed under the Scheme.

10.13.4. WELFARE OF HANDICAPPED :

i) Scholarship to Physically Handicapped Students :

During 2007-08, 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 2008-09 an amount of Rs.4.00 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 2008-09 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 2007-08 an amount of Rs.3.00 lakhs is provided to cover 76 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.3.00 lakhs is proposed during 2008-09 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 2007-08, 600 disabled students will be covered under the Scheme and an amount of Rs.4.00 lakhs is provided. During 2008-09 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.5.00 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 2008-09 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.50.00 lakhs is proposed during 2008-09 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 2008-09 an amount of Rs.15.00 lakhs is proposed to meet the necessary expenditure.

10.13.5 DIRECTION AND ADMINISTRATION :

i) Directorate of Social Welfare, Shillong :

During the Annual Plan 2008-2009 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 2008-09, an amount of Rs.28.50 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.14.00. lakhs is proposed during 2008-09 to meet the necessary expenditure.

iii) District Social Welfare Officer :

During the Annual Plan 2008-09 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 2008-09 an amount of Rs.28.00 lakhs is proposed.

iv) Field Survey of Social Problems:

During the Annual Plan of 2007-08 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 2008-09 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 2008-09 an amount of Rs.5.00 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 2007-08 for covering 2 (two) voluntary organizations. During 2008-09 an amount of Rs.2.00 lakhs is proposed.

ii) Medical Treatment For The Aged :

An amount of Rs. 3.75.lakh is provided during 2007-08 to cover 181 aged persons. During 2008-09, an amount of Rs.5.00 lakh is proposed to cover 150 beneficiaries at the enhanced rate proposed of Rs 200/- 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 2008-09 an amount of Rs.0.50 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 2008-09, Rs.1.50 lakhs is proposed.

10.13.7 CAPITAL OUTLAY :

i) Construction of the Directorate of Social Welfare Shillong :

During 2008-09, an amount of Rs.60.00lakhs is proposed for construction of office building for the Directorate of Social Welfare.

ii) Construction of Joint Directorate at Tura :

During 2008-09, 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.34.00lakhs 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 2008-09 an amount of Rs.50.00 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 2008-09 Projections :

The 11th Plan Proposed Outlay under Women and Child Development is **Rs 790.00 lakhs**. The Agreed Outlay for 2007-08 is **Rs 132.48 lakhs** which is expected to be fully utilised. The Proposed Outlay for the annual Plan 2008-09 is **Rs 128.00 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 Proposed Outlay
			Agreed Outlay	Anticipated Expenditure	
	<u>Women and Child Development</u>				
1	Correctional Services	350.00	57.68	57.68	64.50
2	Child Welfare	240.00	27.80	27.80	21.00
3	Women Welfare	200.00	47.00	47.00	42.50
	TOTAL	790.00	132.48	132.48	128.00

The following schemes/programmes are proposed to be implemented during 2008-09:

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). The amount of Rs. 26.00 lakhs is provided during the Annual Plan 2007-08 to cover 60 NGOs and so the anticipated expenditure. During 2008-09 an amount of Rs.20.00 lakhs is proposed to cover 65 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. The amount of Rs. 0.80 lakh is provided during 2007-08 for maintenance of the Crèche covering 40 beneficiaries. During 2008-09, 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:

During the Annual Plan 2007-08, Rs.51.68. lakhs : Rs.43.42. lakhs State and Central share respectively is provided for the maintenance of the existing three Homes at Shillong and Tura. The Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly define that two separate home should be set up for the delinquent juvenile i.e. Observation and Special Home 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 2008-09 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. An amount of Rs51.68. lakhs is provided during 2007-08 and so the anticipated expenditure. During 2008-09, an amount of Rs.60.00. 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:

An amount of Rs. 3.00 lakhs is provided during 2007-2008 for giving grant in aids to NGOs/Voluntary Organisations for Prevention Activities and Creating Awareness for drug alcohol abuses etc. and so the anticipated expenditure. During 2008-09, 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 sensitisation programme for the police, judiciary, health etc personnels and N.G.Os. an amount of Rs3.00.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 2007-08 an amount of Rs.0.50. lakh is provided and so the anticipated expenditure. During 2008-09 an amount of Rs0.50. lakh is proposed .

iv) Intervention Programmes for Drug Abuse:

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organise two Seminar on Drug asbuse for the officials and non-officials at Shillong and Tura during 2007-08 and the amount proposed is Rs.1.00 lakh. The anticipated expenditure during 2007-08 is Rs.1.00 lakh. During 2008-09 an amount of Rs.1.00 lakh is proposed 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 2008-09 it is proposed to enhanced 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, hence an amount of Rs.10.00 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.1.00 lakh is proposed during 2008-09 for covering 15 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 the 2008-09 it is propose to hold the workshop on Gender Budgetting for State Government Officials and Rs.3.50. lakhs is proposed.

iv) Meghalaya State Commission for Women :

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During 2007-08, an amount of Rs.27.00 lakhs is being provided for meeting the expenses on maintenance of the office of the Chairperson, honorarium of members, salaries of officer, staff and other expenses. During 2008-09, 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.

An outlay of Rs.4.00 lakhs is provided during 2007-08 and so the expenditure for covering four voluntary organisations. During 2008-09 an amount of Rs.3.00 lakhs is proposed.

10.14.6 CENTRALLY SPONSORED SCHEMES:

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

i) Integrated Child Development Services Scheme:

During 2008-09, an outlay of Rs 2988.53 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) 3198 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. 2008-09 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 2008-09a 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 2007-08, 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 2008-09.

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 2008-09 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's 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 2007-08 but Govt. of India has not release fund since fund allotted for the first phase has been achieved by the State. During 2008-09, an outlay of Rs.12.00 lakhs is being proposed.

CORRECTIONAL SERVICES :

Implementation of Children Act. Establishment of Juvenile Guidance Centre :

During the Annual Plan 2007-08, Rs.51.68. lakhs : Rs.43.42. lakhs State and Central share respectively is provided for the maintenance of the existing three Homes at Shillong and Tura. As per the Juvenile Justice Care and Protection of Children Act 2000 which replace the Juvenile Justice Act 1986, clearly defined that two separate home should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance on 50:50 basis between the Central and State Government.

Accordingly during 2008-09 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 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. An amount of Rs 43.42. lakhs is provided during 2007-08. and an amount of Rs.44.00. lakhs is proposed for the year 2008-09 to meet the necessary expenditure including proposal for setting up the Homes as mentioned above.

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 2007-08.

During the 2008-09, 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 Proposed Outlay is **Rs.31,000.00 lakhs**. The Agreed Outlay of **Rs. 2000.00 lakhs** during 2007-08 is expected to be fully utilised and the Proposed Outlay for the Annual Plan 2008-09 is **Rs.2,500.00 lakhs**. Out of the Tenth Plan Projected Outlay of **Rs.3,750.00 lakhs**, the actual expenditure during the Tenth Plan under Nutrition Sector is **Rs.8324.07 lakhs**.

The Department's Proposed schemes during 2008-09 is briefly given below:

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Proposed Outlay at 2006-07	Annual Plan 2007-08		Annual Plan 2008-09 Proposed Outlay
			Agreed Outlay	Anticipated expenditure	
1	2	5	6	7	8
1	Special Nutrition Programme	31,000.00	2000.00	2000.00	2500.00
	TOTAL	31,000.00	2000.00	2000.00	2500.00

Schemes to be implemented under Nutrition during 2008-09 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. An amount of Rs.100.00 lakhs is provided to cover 13200 beneficiaries during 2007-08 and so the anticipated expenditure. During 2008-09 an amount of Rs.100.00 lakhs is proposed to cover 13200 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 2007-08 an outlay of Rs.20.00 lakhs was provided for covering the seven ICDS Projects of East Khasi Hills District. During 2008-09 a token provision of Rs.20.00 lakhs only is proposed .

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 2007-08, Govt. of India had sanctioned 2 Urban ICDS Projects, with 190 AWCs, 19 more AWCs and 1234 Mini AWCs. It may be mentioned that 50% of the actual expenditure for SNP in ICDS is borne by the Govt. of India since 2005-06.

During the Annual Plan of 2007-08 a token provision of Rs.3865.00 lakhs is provided for covering 500000 beneficiaries. During 2008-09, an amount of Rs.2500.00 lakhs is proposed to cover 589975 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects.

CHAPTER XI GENERAL SERVICES

11.1. JAILS

11.1.1 The proposed outlay for the Eleventh Plan (2007-2012) is Rs. 1500.00 Lakhs and the approved outlay for the Annual Plan 2007-2008 was Rs. 175.00 Lakhs and the whole amount is anticipated to be spent in full. **The proposed outlay for 2008-09 is Rs. 220.00 Lakhs.**

11.1.2 **Highlights of the 10th Plan performance:-**

The Tenth Plan approved outlay for this sector was Rs. 800.00 Lakhs and the total actual expenditure of the Tenth Plan period was Rs. 367.31 Lakhs. The main objectives of the Jails sector is to complete the critical and on-going construction works and to further strengthen and upgrade the existing Security System of all the Jails, creation of various categories of posts in the Inspectorate and District Offices to strengthen manpower for smooth running of the jail administration. It is proposed to construct a separate building for the Inspectorate and also construction of staff quarters and new Jail buildings in the district headquarters. The Social Services Scheme is proposed to be strengthened further by the creation of Craft and Carpentry Instructor, to impart vocational training to the Jails Inmates and also to continue to create sufficient infrastructure to implement meaningfully the social services for correction and reformation of prison inmates. For strengthening of Jail Services more training facilities will be provided for the Jail Officers and Security Personnel and purchase of training equipments. Improvement and modernization of the Security System will also be continued. Strengthening and improvement of Medical Care in the existing Jails Hospitals will also be continued and it is proposed to create more posts of the Para-Medical Staff in all functional Jails of the State. Construction of the Shillong District Jail was approved at an estimated cost of Rs. 9.86 Crores (ACA) out of which Rs. 250.00 Lakhs was from One Time A.C.A. of 2002-03, however due to higher rates of Phase- I & II works and for updating the balance works from the schedule of Rates 2000-02 to 2004-05, the cost has now been raised to Rs. 13.05 Crores, hence the need to provide fund for the revised amount.

11.1.3 **The programmes and broad schematic outlays proposals for the Annual Plan 2008-09 are shown in the Table below:-**

(Rs. In Lakhs)							
Sl. no	Schemes	10 th Plan (2002-07)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
1.	Upgradation of the standard of Jail Administration under 11 Finance Commission	79.17	79.14	-	-	-	-
2	Direction and Administration	9.20	-	131.00	11.00	11.00	8.00
3	Strengthening of Jail Services & Security including Armed Branch	84.86	75.33	225.00	40.00	40.00	53.00
4	Strengthening of Jail Services including Training	3.00	1.77	5.00	1.00	1.00	3.00

Sl. no	Schemes	10 th Plan (2002-07)	10 th Plan Anticipated Expenditure	11 th Plan (2007-12)	Annual Plan 2007-08	Anticipated Expenditure 2007-08	Annual Plan 2008-09
	and Training Equipments						
5	Improvement and modernization of Security System	10.00	8.55	34.00	12.00	12.00	18.00
6	Strengthening & Improvement of Medical Care	15.00	5.39	20.00	5.00	5.00	8.00
7	Purchase of warder uniforms	2.00	-	10.00	2.00	2.00	4.00
8	Jails Manufacture, Manufacture of furniture etc	10.00	7.70	20.00	4.00	4.00	6.00
9	Facilities to jail inmates	2.85	2.07	5.00	-	-	-
10	Completion of Jail Buildings (Outstanding Liabilities)	0.50	-	-	-	-	-
11	4059-Capital Outlay on Public Works-Functional Residential buildings	533.42	186.11	1050.00	100.00	100.00	120.00
12	Addl. Amount transferred from C.S. Schemes	50.00	1.25	-	-	-	-
	Total	800.00	367.31	1500.00	175.00	175.00	220.00

11:2 PRINTING AND STATIONERY

11:2. 1 The Proposed Eleventh Plan outlay (2007-12) for this sector is Rs. 1500.00 lakhs. The Agreed outlay for Annual Plan 2007-08 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is Rs. 175.00 lakhs which is expected to be utilised in full and the **Proposed Outlay for Annual Plan 2008-09 is Rs.220.00 lakhs**. Out of the projected Tenth Plan Outlay (2002-07) of Rs. 500.00 lakhs the total expenditure is Rs. 449.40 lakhs.

11. 2. 2. The Government Press at Shillong and Tura are entrusted with printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. On recommended by the Technical Experts Modernization of Government Press is to be taken up in phased manner. The programme proposed during 2008-09 include modernization and strengthening of the two Government Presses at Shillong and Tura. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11. 2. 3. The principal aim of the Assembly Press is to serve the Meghalaya Legislative Assembly Secretariat in its various kinds of printing and publication works in day to day activities and also greatly involves printing works during Assembly sessions. The functioning of the office, in terms of man power and infrastructure has attained a certain stage of

improvement, but however, effort is required to increase and enhance the over all infrastructure development.

11. 2. 4 **Proposal for the year 2008-09** :- To strengthen and upgrade with upto date machinery to improve the efficiency of the Press, the following additional posts are proposed to be created during 2008-09:-

- (i) One post of Joint Director.
- (ii) One post of Deputy Director.
- (iii) One post of Production Maneger .
- (iv) Two posts of Jr. Readers.
- (v) Four posts of Revisers
- (vi) One post of Accountant cum Cashier.

The process of computerization, Training Programmes and Procurement of modern machines are proposed to be taken up in a phase manner.

11.2.5 The proposed outlay for the Annual Plan 2008-09 is Rs. 220.00 lakhs of which the break up is indicated below:-

Amount Rs in lakhs.

Sl. No.	Name of Press	Projected 11 th Plan 2007- 12 outlay	Annual Plan 2007-08		Proposed Annual Plan 2008-09
			Agreed Outlay	Anticipated Expenditure	
1.	Govt. Press at Shillong and Tura	1000.00	140.00	140.00	150.00
2.	Meghalaya Legislative Assembly	500.00	35.00	35.00	70.00
	Total	1500.00	175.00	175.00	220.00

11.3 PUBLIC WORKS (G.A.D. BUILDINGS)

11.3.1. The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of Government Administrative Buildings and staff quarters in different parts of the State. The major schemes for construction of Meghalaya Houses outside the State particularly in the metropolitan cities like Mumbai, Delhi, Kolkata, Vellore and Guwahati for providing accommodation facilities to VIPs as well as the officers and students who go out of the State on official visits, studies and medical treatment are to be completed within the stipulated time as per the MOU.

11.3.2. **The proposed outlay for this sector for the Eleventh Plan is Rs.13386.00 lakhs and the approved outlay for the Annual Plan 2007-2008 is Rs. 1850.00 lakhs.** The Outlay proposed during the 11th Five Year Plan includes requirement for completion of the spilled over schemes from the 10th Five Year Plan, new minor schemes and for new major proposals. The approved outlay for the Tenth Plan in respect of Public Works (G.A.D.Buildings) is Rs.3000.00 Lakhs. The actual expenditure incurred during the Plan period is Rs. 2838.12 lakhs.

12.3.3. The proposed outlay for the Annual Plan 2008-2009 is **Rs.2315.00 lakhs** and the major schemes under Public Works (G.A.D.Buildings) are indicated in the Table below:-

(Rs.in Lakhs)

Sl. No	Name of Schemes	Estimated Cost	Approved Outlay for Annual Plan 2007-08	Proposed Outlay for Annual Plan 2008-09
1	Construction of Meghalaya House at Mumbai	530.64	750.00	28.00
2	Construction of Meghalaya House at Vasant Vihar New Delhi	941.15		300.00
3	Construction of Residential cum Commercial complex at 9 th Anandilal Poddar Kolkata	2450.00		700.00
4	Acquisition of land at Mayur Bhanj Complex Shillong	1800.00	750.00	500.00
5	Construction of State Convention Centre	1000.27	350.00	600.00
6	Improvement and Renovation works at Mayur Bhanj Complex Shillong	175.58		25.00
7	Converting of Coal boiler heating system into diesel system at Myntdu.	33.63		20.00
8	Providing digital conferencing system for the Yojana Bhavan conference room	76.73		20.00
9	Minor Spill Over Schemes	-		52.00
10	New Schemes	-		50.00
11	Extension of Circuit house at Sohra	86.57	-	10.00
12	Extension of Circuit house at Nongpoh	76.05	-	10.00
	Total	7170.62	1850.00	2315.00

11.4 MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

11.4.1 The Tenth Plan approved Outlay for Meghalaya Administrative Training Institute (MATI) was Rs. 100.00 lakhs The proposed outlay for the 11th Plan is Rs.150.00 lakhs. The approved outlay for the Annual Plan 2007-08 is Rs.46.84 lakhs which is expected to be utilized in full. **An outlay of Rs.60.00 lakhs is proposed for the Annual Plan 2008-09.**

11.4.2 The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting induction courses for Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretariat Service, Staff of the Heads of Departments and District Offices. The Institute is also offering training in computers for officers and staff of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Government of India's sponsored Training programmes are also being conducted annually.

MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right for Information is being conducted at the State Level and also the District Levels. In collaboration with the National Human Rights Commission (NHRC), the Institute is also conducting training on Human Rights Issues. Further, the Institute in collaboration with the National Institute of Disaster Management (NIDM), is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions, etc.

11.4.3 The main problem being encountered by the Institute is the lack of Hostel facilities, as result of which conducting training programmes of longer duration of all out station employees created hardship for the trainees as they have to make their own arrangement for stay. To mitigate this problem land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang for the purpose of constructing the training Institute including the hostel and other facilities. It is expected that construction of the new administrative building Hostel and Staff Quarters is likely to be achieved now, that is during this 11th Plan period.

11.4.4 **The Disaster Management :-**

The Disaster Management Scheme has been operative since June, 2006 and the salaries of Faculty , Head and Associate Professor, expenditure for conducting training etc. is being met from the Centre (through C.S.S.). An amount of Rs 30.00 lakhs is expected to be received from the Central Government during the 11th Plan and the state share will be provided by the State Government as and when required from the state outlay as proposed above.

The National Institute of Disaster Management (NIDM), is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions, etc. in collaboration with M.A.T.I.

11.5. FIRE PROTECTION

11.5.1 **The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs. The approved outlay for 2007-2008 is Rs 125.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2008-09 is Rs.160.00 lakhs.** The Tenth Five Year Plan (2002-2007) Projected Outlay for Fire Protection and Control was Rs 800 lakhs. The actual expenditure incurred during the Tenth Plan was Rs 489.29 lakhs.

11.5.2 Fire Service Organisation is closely associated with protection of lives and property of the people. The fire fighting and protection measures need all round improvement to reap the fruits of socio-economic development and availability of professionally equipped and highly trained personnel will go a long way in achieving the targets. In view of financial constraint, the target could not be achieved during the Tenth Plan.

11.5.3 Since Fire and Emergency Service Personnel are engaged in fire fighting, search and rescue works, it has been emphasized to procure more modernized fire-fighting

equipments and appliances. Considering the important role played by Fire Service, the Department intends to take up construction works and purchase of vehicles for smooth functioning of the Department.

11.5.4. The present status of Meghalaya Fire and Emergency Service sanctioned strength is 881 whereas an accommodation facility has been provided for only 112 personnel. As such more attention is required to improve the accommodation infrastructure for the development of the Fire and Emergency Service. .

11.6. JUDICIARY

11.6.1. **The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is Rs 1200.00 lakhs . The approved outlay for 2007-2008 is Rs 125.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2008-2009 is Rs 160.00 lakhs.**

11.6.2. The Projected outlay for Judiciary Buildings during the Tenth Plan (2002-2007) was Rs1010.00 lakhs and the actual expenditure was Rs 294.26 lakhs. Besides construction of Judiciary Buildings, the State Government have also constituted Fast Tract Courts in Shillong, Tura and Jowai from the year 2002 under the Award of the Eleventh Finance Commission. These Fast Tract Courts will continue for another period of 5 years up to the 31st March, 2010, however the expenditure is now being met from Non-Plan.

11.6.3 The main component of infrastructure under this sector is Construction of Permanent High Court building within the State Capital. The total expenditure upto 31.12.2007 is Rs 556.80 lakhs against the revised administrative approval of Rs 935.16 lakhs..The physical progress of the construction work is 68% and is expected to be completed by March, 2008.

11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS

11.7.1 **The Projected Outlay for the Eleventh Plan is Rs 1500.00 lakhs. The approved outlay for 2007-2008 is Rs 125.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2008-2009 is Rs 160.00 lakhs.** The Projected Outlay for Police Functional and Administrative Buildings for the Tenth Plan period (2002-2007) was Rs 500.00 lakhs. The actual expenditure incurred during the Tenth Plan was Rs 500.80 lakhs.

11.7.2 At present, some Police Stations, Outposts, Checkposts and Beat Houses are still functioning from rented and other Government buildings. Further, many of these buildings are old and require regular maintenance and repairs including some that are required to be dismantled.

11.7.3 During the year 2006-2007, Construction of CO's Office, Armoury with Guard Room, QM Branch with Store Room for 4th MLP Bn. at Lumsohpian were taken up. During 2007-2008 , Extension of CO's Office, Police Reserve Office building, Police

Outpost Building, Repeater Station and 36 units Barracks are being taken up. The new schemes proposed for 2008-2009 are construction of CO's office, QM Branch Armoury, and Drill Shed.

11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The Projected Outlay for the Eleventh Plan (2007-2012) is Rs 2500.00 lakhs. The Approved Outlay for 2007-2008 is Rs 150.00 lakhs and the amount is expected to be utilized in full. The Proposed Outlay for the Annual Plan 2008-2009 is Rs 200.00 lakhs..

11.8.2 Home Guards and Civil Defence has been made a separate sector from the second year of the Tenth Plan i.e from the year 2003-2004. The actual expenditure for the Tenth Plan was Rs 66.24 lakhs.

11.8.3 Considering the important role played by Civil Defence and Home Guards during recent times, the need to have its own buildings is very essential in order to boost the morale of the personnel and to improve their discipline and living conditions.

11.8.4 For the purpose of construction of the Headquarter's Complex, land had been provided by the Government at Mawdiangdiang and construction of the building has been completed. The Department also intends to construct staff quarters and quarters for officers and Barracks at an estimate cost of Rs. 900.00 lakhs. Proposals to establish 3(three) District Home Guards Offices in West Khasi Hills at Nongstoin, Ri-Bhoi District at Nongpoh and East Garo Hills at Williamnagar are under active consideration of the Government. It is considered essential to obtain funds under the State Plan for construction of Staff Quarters at Tura at a tentative cost of Rs.400.00 lakhs and also funds for construction of Office Buildings and Staff Quarters, etc. on the land at Jowai with an estimated cost of Rs. 900.00 lakhs.

11.8.5 In recent times, the context of Disaster Management has assumed great significance. The Central Training Institute, Civil Defence & Home Guards has been made a Nodal Training Institute for training of trainees in Disaster Management. The State Government has entrusted the tasks of raising Search and Rescue Teams to the Civil Defence and Home Guards Department. Apart from raising these specialized teams, training of volunteers at the State, District and Village levels in matters of preparedness response and mitigation will be important roles that this Department will have to perform in the future. This task not only calls for purchase and maintenance of specialised equipments but also requires constant updating of skills for both the trainers and trainees. For this purpose, sufficient funds will be required under the State Plan at an estimated cost of Rs 300.00 lakhs.

11.9 TREASURIES

11.9.1 The State Plan Projected Outlay for the Eleventh Plan (2007-2012) is Rs 250.00 lakhs. The Approved Plan Outlay for 2007-2008 is Rs 50.00 lakhs. The Eleventh Finance Commission awarded a grant of Rs100.00 lakhs for Fiscal Administration for Computerisation and Modernization of Treasuries.. During the year 2003-2004, an amount of Rs 80.96 lakhs was incurred for purchase of Hardware for computerization of Treasuries..

During the year 2007-2008 Treasury NET Application has been introduced initially in Shillong South Treasury, Shillong District Treasury and will also be taken up in Jowai Treasury to maximize the benefit derived from Back-end Automation to online Computerization. An amount of Rs 50.00 lakhs is expected to be utilized for procurement of necessary additional hardware and power back-up system.

11.9.2 **The Proposed Outlay for the Annual Plan (2008-2009) is Rs 65.00 lakhs.** A sum of Rs 50.00 lakhs is proposed for the ongoing Online Computerization of Treasuries and a sum of Rs 15.00 lakhs for opening of new Sub-Treasuries at Dadengiri and Amlarem.

The broad break-up of the proposed outlay for Treasuries during the 11th Plan and Annual Plan 2008-2009 is as indicated below :-

Sl. No.	Programmes	Proposed Outlay (Rs. In lakhs)		
		11 th Plan 2007-2012	Annual Plan 2007-08	Annual Plan 2008-09
1	Computerization of Treasuries	150.00	35.00	35.00
2.	Modification/ Improvement of Treasuries Buildings for Computerization	100.00	15.00	15.00
3.	Opening of New Treasuries			15.00
	Total	250.00	50.00	65.00

11.10 STATE LEGISLATIVE ASSEMBLY BUILDING

11.10.1 The site of the new State Legislative Assembly as decided earlier at Mawdiangdiang by the High Power Committee has now been shifted to a new site at Upper Shillong. As per Cabinet's decisions, GAD is the nodal agency for the construction of the new State Legislative Assembly at Shillong, and the executing body will be the State's PWD (Buildings). The estimated cost for construction of the new State Legislative Assembly Building is Rs.2157.51 lakhs. An Additional Central Assistance of Rs.500.00 lakhs has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03. Over and above the estimated cost for construction of the building, a sizeable amount would be required for other infrastructural support of the new State Legislative Assembly Building. As such, **an amount of Rs. 2500.00 Lakhs is proposed during the 11th Plan period and the approved outlay for the Annual Plan 2007-08 is Rs. 100.00 lakhs. The proposed outlay for 2008-09 is Rs.125.00 lakhs.**

11.11 DISASTER MANAGEMENT

11.11.1 Disaster Management is a new subject that has given an important and prominent position in governance in the developed countries. The Government of India has also recently given due importance to this new subject of Disaster Management following the experiences of repeated occurrences of high magnitude disaster in the country such as Massive Gujarat Earthquake of January 2001 and Orissa Super cyclone of October 1999.

11.11.2 The Government of Meghalaya has also attached great importance and attention to this great subject, in view of the fact the state is an earthquake prone area which falls under zone 5 category, as such on the 2nd March 2006, Revenue Department has been renamed as “Revenue and Disaster Management Department”.

11.11.3 Disaster Management means a continuous and Integrated process of Planning, organizing, co-ordinating and implementing measures which are necessary or expedient for :-

1. Prevention of damage or threat of any disaster.
2. Mitigation or reduction of risk of any disaster or its severity of consequence.
3. Capacity – building.
4. Preparedness to deal with any disaster.
5. Prompt response to any threatening disaster situation or disaster.
6. Assessing the severity or magnitude of effects of any disaster.
7. Evaluation, rescue and relief.
8. Rehabilitation and reconstruction

11.11.4 The Disaster Management Scheme has been operative since June 2006, and the salaries of faculty, Head and Associate professor, expenditure for conducting training etc is being met from Non-Plan.

11.11.5 The National Institute of Disaster Management [NIDM] is conducting training on Disaster Management for Government Officials, NGOs, Local representatives, Head of Educational Institutions etc.

11.11.6 As of now Revenue and Disaster Management Department is implementing Disaster Risk Management programme sponsored by the Govt. of India – U.N.D.P. However, the Govt. of India U.N.D.P. shall withdraw their support by December, 2008. Once they withdraw, automatically financial support shall also be stopped. It is therefore considered necessary that this State Govt. provide its own fund for Disaster Management under the State Budget (Plan).

The following are funds received so far from Govt. of India for the programme:-

1 st Installment	-	Rs.26,67,888/-
2 nd Installment	-	Rs. 63,87,624/-
3 rd Installment	-	Rs. 57,81,780/-
4 th Installment	-	Rs. 2,14,59,904.32p
5 th Installment	-	Rs. 72,44,134/-
Total	-	Rs. 4,35,41,330.32p
Amount released for procurement of equipments and Emergency kit	-	Rs. 72,10,305.56
Grand Total	-	Rs. 5,07,51,635.88

Amount released to the districts comes to toRs.1,77,56,251/- as per break up below and amount released to PWD is Rs.57,81,780/- for construction of Emergency Operation Centre (EOC) / Control Room. Hence, the total amount comes to Rs.2,35,38,031.

1)	East Khasi Hills District	-	Rs. 32,80,445/-
2)	West Khasi Hills District	-	Rs. 26,95,282/-
3)	Ri Bhoi District	-	Rs. 17,15,232/-
4)	Jaintia Hills District	-	Rs. 17,51,470/-
5)	South Garo Hills District	-	Rs. 18,76,295/-
6)	East Garo Hills District	-	Rs. 24,75,407/-
7)	West Garo Hills District	-	Rs. 39,62,120/-

Amount left with the State Govt. = Rs. 2,72,13,604.88