

**ANNUAL PLAN 2010-11
DRAFT PROPOSALS**

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SECTION : A

GENERAL PRESENTATION

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CHAPTER – I

INTRODUCTION

1.1. Meghalaya became an Autonomous State within the State of Assam on 2nd April, 1970 comprising two erstwhile districts of Assam, viz. the United Khasi & Jaintia Hills District and the Garo Hills District. It was upgraded to a full fledged State with effect from 21st January, 1972.

1.2. The State, with a geographical area of 22,429 Sq. Kms, has 7 Districts viz. (i) East Khasi Hills District (ii) West Khasi Hills (iii) Jaintia Hills (iv) Ri-Bhoi (v) West Garo Hills (vi) East Garo Hills and (vii) South Garo Hills and 39 C&RD Blocks. It is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes, bounded by Bangladesh on the South as well as partly on the West (international boundary about 443 Km) and surrounded on the other sides by Assam. Meghalaya mostly comprises hills and table lands, with the hills sloping gently towards Assam on the north but rather steeply and abruptly towards Bangladesh on the south. It boasts of small patches of beautiful valley land, fresh streams and rivers, forest cover and deep gorges. The State has predominantly three hill regions of Garo Hills, Jaintia Hills and Khasi Hills.

1.3. **Population** - The total population of the State as per 2001 census was 23,18,822 with a population density of 103.4 per sq. Km. The projected population during 2009 is 28,58,364 with a population density of 124 per sq. Km. The State’s population is predominantly tribal which constitutes 85.9 percent of the total population. The number of villages in the State as per 2001 census was 5782.

1.4. **Natural Resources**:- The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (SFR 2003), area under forest cover in Meghalaya is 15,839 sq. Km., constituting over 70 percent of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small.

1.5. The total coal and limestone reserves have been estimated at 560 and 12000 million tonnes respectively. The deposit of industrial clay is about 71 million tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which only 185.2 MW has been tapped so far.

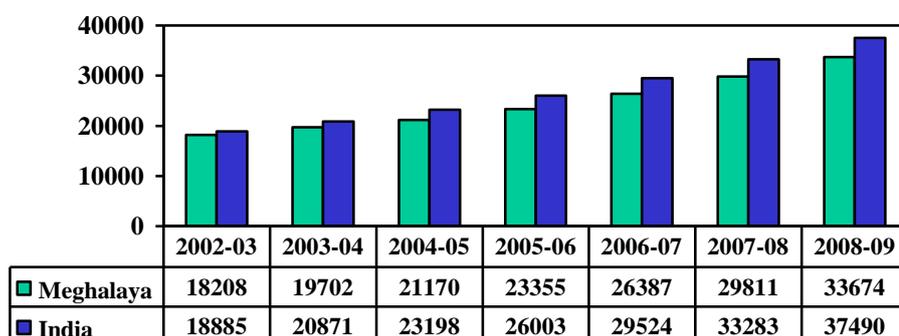
1.6. By and large, the soil is acidic, comparatively rich in organic matter and nitrogen but poor in phosphorus. Due to heavy rainfall, the soil in the border areas tend to be sandy. The Mawsynram-Cherrapunjee-Pynursla belt in Khasi Hills along the southern border records a rainfall varying between 1,000 mms to 15,000 mms annually. Streams and rivers fed by heavy rainfall and cascading down the hilly slopes provide abundant hydro power potential. However, deforestation and shifting cultivation over the years has exposed the hills to natural vagaries which have caused large scale erosion of the top soil. This, in turn, leads to poor water retention, reduced soil fertility and associated problems.

1.7. **Socio – economic indicators** :- The gross cropped area and the net area sown as in 2004-05 was 2.65 lakh hectares and 2.19 lakh hectares respectively, of which the area sown more than once is only 0.46 lakh hectares. The net irrigated area (2006-07) stands at 59,000 hectares. The food grain and horticulture productions in the State during 2006-07 were 2.70 lakh M.T. and 3.97 lakh M.T. respectively. As on 31-12-2009, 3428 villages have been electrified constituting about 60 percent of the total number of villages in the State. The per capita consumption of electricity (2007-08) is 387.36 Kwh. During 2008-09, 55 lakh tonnes of coal was produced, of which 9.53 lakh tonnes was exported. Limestone production during 2008-09 was 39 lakh tonnes, of which 18.80 lakh tonnes was exported. The total revenue collected on coal and limestone during 2009-10 was Rs. 130.00 crores. The birth rate and death rate in 2007 was 24.4 and 7.5 per thousand respectively while the infant mortality rate (2006) was 56 per thousand. The Maternal Mortality Rate is 292 per lakh population in 2005-06 and the Total Fertility Rate is 2.34. As on 2007-08, there were 9 hospitals and 12 dispensaries in the State besides 104 PHCs, 28 CHCs and 404 Sub-centres. Meghalaya

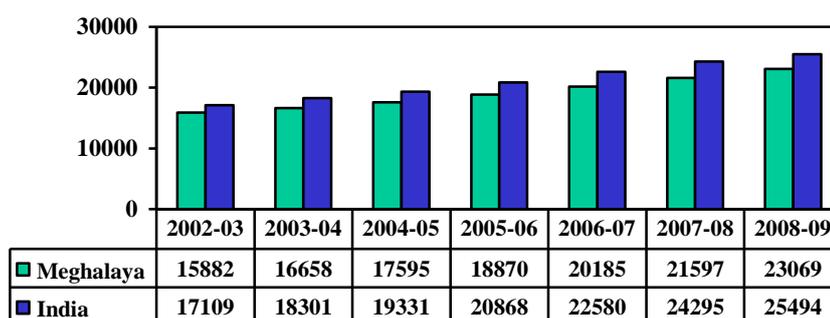
has 671 doctors, 893 nurses, 206 pharmacists, 753 ANMs and 156 lab technicians in 2007-08. There were 3726 beds (2007-08) available for medical care and the bed-patient ratio was 1:622. There are 4 primary health care centres per lakh of population. The literacy rate of Meghalaya as per 2001 census was 62.6 percent (male 65.4 percent and female 59.6 percent). The literacy rates for rural and urban areas are 56.3 and 86.3 percent respectively. As of 2006-07, there were 3 primary schools per thousand population, 9 middle schools per ten thousand population and 33 high and higher secondary schools per lakh of population. The teacher-pupil ratio stands at one teacher for every 34 students at the primary school level, 21 for middle school level and 16 for high/ higher secondary school level. There are 16 urban centres in the State with a population of 4.54 lakhs constituting over 19 percent of the State's population. The decadal growth rate of urban population is 37.59 percent as against the State's decadal population growth of 30.65 percent. Urban poor constitutes about 22 percent of the total urban population. Out of the total habitation of 9236 in the State, 4192 habitations or 45 percent of the total villages have been fully provided with potable drinking water.

1.8. **State Income:** The Net State Domestic Product at current prices increased from Rs. 4309.78 crores in 2002-03 to Rs. 8580.13 crores in 2008-09 (Adv. Estimates) and the corresponding per capita income increased from Rs. 18208 in 2002-03 to Rs. 33674 in 2008-09. The Net State Domestic Product of the State at constant (1999-2000) prices was Rs. 3759.38 crores in 2002-03 and increased to Rs. 5878.10 crores in 2008-09 (Adv. Estimates). The per capita income at constant (1999-2000) prices during 2002-03 was Rs. 15882 and increased to Rs. 23069 during 2008-09.

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



Per Capita Income
[At constant prices]



1.9. **Sectoral Income Distribution:** The estimates of Net Domestic Product reveal its changing sectoral scenario. The contribution of the agriculture and allied sector to the Net State Domestic Product is gradually declining from 23.96 % in 1999-2000 to 20.41 % in 2008-09 (Advanced Estimate) while the contribution of the industrial sector has shown an upward trend from 21.09 % to 31.57 % during the same period. The contribution of the services Sector to the Net State Domestic Product has also declined from 54.95 % in 1999-2000 to 48.01 % in 2008-09 (Advanced Estimate). The table below indicates the percentage contribution of the three sectors to the NSDP over the last few years :-

SECTORS	1999-2000	2002-03	2006-07	2008-09 (Adv)
1. Agriculture & Allied sectors	23.96	23.53	21.88	20.41
2. Industrial sector	21.09	22.77	27.22	31.57
3. Services sector	54.95	53.70	50.91	48.01

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

1.10. ELEVENTH PLAN :

1.10.1. **Priorities & Objectives** :- The Planning Commission has indicated that the projected 11th Plan outlay for the State will be of the order of Rs. 9185.00 crores. However, to catch up with the rest of the country, larger investments would be required. This can be achieved through higher allocations of Central Assistance and, more importantly, by encouraging higher private investment during the 11th Plan period. The State's priorities for the 11th Plan are as follows :-

- Power generation, transmission, grid connectivity and rural electrification.
- Agriculture and allied sectors with strong emphasis on horticulture including post harvesting management and processing.
- Roads and Bridges for ensuring better connectivity.
- Sericulture & Weaving for generation of income and employment to the women folk.
- Tourism infrastructure and tourism services.
- Trade with Bangladesh and creation of infrastructure for the same.
- Decentralization of planning and involvement of the people in the development process.
- Social Services like education, health, water supply and nutrition.
- Poverty alleviation and employment generation in rural areas through Rural Development Programmes.

1.10.2. **Financial Outlay** :- Of the projected 11th Plan outlay of Rs. 9185.00 crore, the broad sectoral break-up is indicated below :-

Sl. No.	Major Heads of Development	11 th Plan Tentative Allocation of Planning Commission	%age to Total
I.	Agriculture & Allied Services	735.22	8.00
II	Rural Development	802.30	8.73
III.	Special Area Programme	189.09	2.06
IV.	Irrigation & Flood Control	219.72	2.39
V.	Energy	1084.88	11.81
VI.	Industry & Minerals	290.50	3.16
VII.	Transport	1623.62	17.68
VIII.	Communications	0.00	0.00
.IX.	Science, Technology & Environment	245.07	2.67
X.	General Economic Services	253.00	2.75
XI.	Social Services	3481.74	37.91
	Education	1336.29	14.55
	Medical & Public Health	633.81	6.90
	Water Supply & Sanitation	580.99	6.33
	Housing	121.48	1.32
	Urban Development	321.66	3.50
	Other Social Services	487.51	5.31
XII.	General Services	259.86	2.83
	Total	9185.00	100.00

1.10.3. **Growth scenario** - During the Tenth Plan, the State achieved a growth rate of 5.6 percent as compared to 7.6 percent for the country as a whole. As against

the national target of 9 percent during the Eleventh Five Year Plan (2007-2012), the projected or targeted growth rate fixed for the State is 7.3 percent. This comprises 4.7 percent growth in agriculture, 8.0 percent in industry and 7.9 percent in services sectors. The lower growth rate target fixed for the State as compared to the all-India target would imply that at the end of the 11th Plan period, Meghalaya will lag even further behind the other States of the country. To reverse this trend, there is need for ensuring that the growth rate is much higher which can be achieved by increased central investment in physical, social and economic infrastructure in the coming Plans.

1.10.4. **Dependence on primary products :-** Around 70 per cent of the population in Meghalaya is engaged in agricultural and allied activities. However, the contribution of agriculture to the State's NSDP is around 20 percent only as against the contribution of around 52 percent by the tertiary sector and 27 percent by the secondary sector. With the increase in population over the years and the decrease in availability of land for agricultural purposes, the incidence of landless labour and the resultant poverty has risen substantially.

Besides having a low per capita income of Rs. 18944 (Adv.) during 2006-07 at constant 1999-2000 prices against a national per capita income of Rs. 20813 (Adv.), Meghalaya's relative backwardness is also evident in the manner of exploitation of its natural resources and exportation of the same to markets outside the State mostly in primary form thus losing the economic benefits of value addition. In the three decades of its existence, Meghalaya has witnessed tremendous uneconomic and unscientific exploitation of its natural and mineral resources. This has to change. Every effort has to be made to process the tapped resources and add value within the State itself and to export the same in the form of finished and semi-finished goods so as to bring about an improvement in the State's economy and to open up employment opportunities for the people.

1.10.5. **Monitorable targets during the Eleventh Plan :-** The Planning Commission has fixed monitorable targets during the 11th Plan period for the State of Meghalaya as indicated below:-

- Infant Mortality Rate (IMR) to be brought down from the level of 54 to 26 by the end of the 11th Plan.
- Maternal Mortality Rate (MMR) to be brought down from the level of 450 to 100.
- Total fertility rate to be brought down from 4.6 to 2.6.
- Sex Ratio (0-6 Years) be improved from the current level of 973 to 981 by the end of the 11th Plan.
- Anemia among Women (15-49 Years) to be brought down from the current level of 63.30 to 31.70 by the end of the 11th Plan.
- Malnutrition of Children (0-3 Years)– to be brought down from the current level of 37.90 to 19.00 by the end of the 11th Plan.
- Drop Out Rate in Elementary Education to be brought down from the current level of 62.26 to 31.63 by the end of the 11th Plan.
- Literacy Rate to be improved from 62.56 (2001 Census) to 87.61 by 2011-12. Male and Female Literacy Rate to be improved from the 2001 level of 65.43 and 59.61 to 87.61 and 87.35 respectively by 2011-12. Gender Gap in Literacy to be brought down from 5.80 in 2001 to 0.50 by 2011-12.

Besides the above, the State Government intends to bring down the level of poverty by 10 percent. As per Household Survey 2002, the provisional figure of poverty stands at 45.02 percent. It is also planned to target generating additional work opportunities to 1.50 lakh people and facilitate further employment generation.

1.11. **DEVELOPMENT STRATEGY :-**

- Human Development with a focus on social equity and particularly gender Equity, Capacity & Institution Building and Research & Development,
- Development of basic Infrastructure particularly in the road and power sectors;
- Poverty reduction and employment generation along with a focus on the goal of maximum social and economic growth by adopting strategies which are harmonious with ground situation and which are sensitive to the social requirements.
- Focus upon an all inclusive, participative and de-segregated gender approach.
- Holistic approach to development by converging efforts of various agencies and departments of the Government and efforts of voluntary agencies where existing.
- Use of and setting up of MIS-aided mechanisms to review and monitor implementation of schemes.

- Periodical auditing of the performance under major plan programmes preferably by neutral agencies, to enable timely mid-course correction, if necessary.
- Proper deployment and re-deployment of manpower, cost effective control of maintenance expenditure, management of the State's Plan loan portfolios and consequential debt service burden.
- Implementation of suitable innovative measures for adequate Additional Resource Mobilisation through power generation, optimum harnessing of minerals & other natural resources, holistic tourism programmes under PPP mode, Government and private sector and appropriate projects for Carbon Trading benefits.
- Comprehensive measures for human resource development through diversified institutions of higher, technical and professional education, with emphasis on the teaching of science and mathematics at the secondary and higher levels.
- Focused intensification of programmes for strengthening the agriculture sector and improving the overall sown area and productivity;
- Programmes for fullest exploitation of the horticultural potential of the State, particularly High-Value Horticulture;
- Intensified macro and micro water-shed management programmes to ensure the sustainability of tapped as well as untapped water-sheds. These measures will include afforestation of barren waste lands on the southern slopes of the State which are reported to be continuously losing over 22000 metric tonnes of surface soil, per square kilometer, per year;
- Optimum exploitation of Hydel and Thermal Power potential, inclusive of required level of transmission and distribution network with linkage to the Regional Grid, and their efficient utilization. In addition, intensified programmes for optimum harnessing of renewable energy sources to be taken.;
- Comprehensive Tourism (Eco-Tourism, Adventure Tourism, Ancillary Tourism based Activities);

- Optimum Utilization of Mineral Resources, particularly coal and limestone, including realistic assessment of the mineable reserves of the State as of now;
- Fullest exploitation of the potential of Information Technology in all areas of development activity and delivery of public services;
- Intensified programs for Empowerment of Women in all spheres of development activity;
- Proactive measures for harnessing and channelizing youth-energy for accelerated development, inclusive of qualitative and quantitative promotion of games and sports;
- Measures for addressing global warming and climate change concerns.
- Measures to facilitate execution of all programmes of the government in an open, informative, qualitative, accountable, time-bound and transparent manner.
- Promotion of the State's potential for indigenous and traditional knowledge.
- A well focused Vision with a clear Mission to enable Meghalaya to develop, progress and compete on an even footing with the rest of the country, and to imbibe the spirit of competition, an improved work culture (for there is no substitute to hard work), so as to confidently surge on the path of self-reliance.
- Launching of coordinated and institutionalized efforts by setting up missions where needed to – (i) double the overall productivity and production of the agricultural, horticultural and floricultural sectors, and in doing so to generate avenues for accelerated employment including self-employment of the Youth, besides causing exponential growth of the State's revenue resources; (ii) generate and sustain a holistic tourism environment, particularly eco-tourism and adventure tourism, with a view to attract at least one million domestic tourists and fifty thousand foreign tourists, per year, to the State; (iii) improve the quality of education to ensure reduction of secondary school drop out rates total to below national levels, and to obtain total literacy of the State population and to improve and amplify vocational and professional education to cater to the employment-needs of emerging sectors; (iv)

improve accessibility to quality healthcare services to the common man, particularly to the BPL families. Health services may also need to be provided through a PPP mode to supplement the State initiative; (v) upgrade Urban Amenities & Services in Rural Area Clusters so as to bridge the rural-urban divide and increase the prosperity of rural Meghalaya; (vi) facilitate sustained production of raw materials for cottage level and handicraft industries, with a view to generate employment and improve State Revenues; (vii) bring about Water Management in an integrated manner, for optimum exploitation of waterways, increased irrigation facilities, generation of hydel power and provision of potable drinking water to the population of the State; (viii) establish Economic Zones specifically aimed at creation of accelerated employment, including self employment and optimum generation of internal revenue.

1.12. To overcome the constraints to development, the 11th Plan aims to adopt the following strategies - (i) participatory development strategy; (ii) capacity development strategy; (iii) augmentation of infrastructure, particularly connectivity and transport infrastructure including intra-State connectivity; (iv) significant and increased leveraging of the Central Government's allocation for infrastructure in the region including efficient use of funds; (v) transforming of governance by providing a secure, responsive and market friendly environment; (vi) improving living conditions of the large concentration of people living in rural areas through increased agricultural productivity and diversified non-farm employment opportunities in the rural areas; (vii) focusing on sectors with comparative advantage based on value chain analysis and creating enabling conditions for investment promotion in these sectors. The focus will be on agro-processing industries; modernization and development of sericulture; investments in manufacturing units based on the resources available in the State; harnessing the large hydroelectric power generation potential; developing services such as tourism; extensive use of ICT and on augmenting infrastructure, including rail and road.

1.11.4. **Participatory and Decentralised Planning & Development** - The State Government is keen to ensure the participation of the people at the grass-root level in the planning process. In this connection, a beginning has been made with the implementation of the National Rural Employment Guarantee Act (NREGA). Similar models of decentralization will be used for other developmental programmes of the State. Further, the involvement of traditional institutions, community based organizations, self help groups in various developmental and welfare programmes would be ensured. The State Government will undertake capacity building programmes of stakeholders to achieve the above.

1.11.5. **Livelihood Improvement** :- Generation of employment, particularly in the rural areas is one of the State's top priorities. There is a great potential in Meghalaya for creation of jobs in the rural areas in the fields of post harvest management, agro processing and tourism. There is a need to increase employment in non-agricultural sector and rural non-farm sector with development of clusters round towns/ market centres. The State Government has set up the Meghalaya Rural Development Society (MRDS) under the Livelihood Improvement Project for the Himalayas, funded by IFAD, since 31st October, 2005 with the following objectives – (i) enhancing the capabilities of the local people to select appropriate livelihood opportunities; (ii) increase incomes through more sustainable farm and non-farm income generating activities; (iii) establish effective and appropriate delivery systems for technical, technological and financial Business Development Services (BDS) inputs and services including maintenance of assets and resources; (v) enhance the delivery of government services and capabilities of eligible local people to access them. The Project covers 5 districts, 15 blocks and approximately 610 villages. It envisages to mobilize about 1955 SHGs. The total project cost is Rs. 172.14 crore, of which 48 percent is funded by IFAD, 14 percent by the State Government, 27 percent from Institutional Finance and 11 percent in the form of beneficiary contribution.

Learning from the experiences gained from the implementation of the watershed based and Self Help Group (SHG) based approach on livelihoods under North Eastern Region Community Resource Management Programme and

Livelihoods Improvement Programme assisted by International Fund for Agriculture Development (IFAD), the State Government is proposing coverage of all areas of the State under livelihood improvement programme of the Ministry of DoNER under the World Bank aided North Eastern Region Livelihood Programme (NERLP).

1.11.6. **Skill Development & Human Resource Development** :- The State Government recognizes that there is an urgent need to upgrade skills of the youth to enable them to stand on their own feet and become employable. Human resource development and capacity building of existing manpower in government and non-government sector would be encouraged. Assistance would be sought for the introduction of Human Resource Development programmes through provision of vocational education avenues including diversified training for skill development and generation of employment opportunities, especially in the rural areas. Further, the 11th Plan document of the Planning Commission indicates that the Government of India is keen on the use of Information Technology including Information & Communication Technology (ICT) tools in the delivery of education and other social services and, in particular, the finishing schools to impart IT and other skills. The State Government will be approaching the Central Government for assistance in establishing of an Indian Institute of Information Technology (IIIT) at Shillong. Further, the Skill Development Programme and funds available from the Government of India would be leveraged.

There is a felt need to have branches of good quality schools with proper hostel facilities in, at least, each Block headquarter of the State. Such schools will bring about a radical improvement in literacy levels for both sexes and also for tapping and promoting available rural talent in the State. The State would tap various programmes which are available under the different ministries of the Government of India. For skill development, technical education, vocational education and IT education, partnership with private sector would be encouraged while also leveraging funds from the Government of India.

1.11. 7. **Rainwater Harvesting Mission** :- Despite being one of the wettest regions on earth receiving the highest amount of rainfall, the State faces acute water shortages especially during the dry months. There is no tradition of any viable method

of water harvesting in the State since the topography of the State does not allow for usage of deep tube wells. Further, deforestation has also added to the problem of water scarcity. The State had experienced a near drought situation during 2005 and 2006 which had affected power generation, agriculture, etc. In view of the above, the State Government has decided that there is a need to create the necessary infrastructure to harvest the available water through ponds, check dams and other water harvesting structures with the direct involvement of the communities besides capacity building and institutional arrangements for self sustaining management of such water harvesting structures and systems. In this connection, a Rainwater Harvesting Mission is approved in the State and a Water Harvesting Agency which is a registered society has been set up.

1.11.8. **Centrally Sponsored/ Central Sector Programmes** :- The 11th Plan document of the Planning Commission indicates that there is an increase in allocation of Centrally Sponsored and Central Sector Schemes during the 11th Plan period. The State Government will leverage such funds available under Centrally Sponsored and Central Sector schemes to supplement the State Plan funds so as to achieve a higher level of investment during the 11th Plan period in the State. Priority would be given for required State share for such Centrally Sponsored/ Central Sector schemes from the State Plan.

1.11.9. **Poverty Scenario** - According to the estimate of Planning Commission, the population Below Poverty Line (BPL) during 2004-05 is 27.80% in the case of India. However, the household survey conducted by the State Government in 2002 finds that 48.9 % of the households in Meghalaya are Below Poverty Line families. It is important that the list of of BPL families is finalized at the earliest. Measurement of poverty critically depends on the poverty line and proper survey and there is need for appointing a panel of experts to devise a proper methodology to define and determine the poverty line for Meghalaya. The National Institute of Rural Development (NIRD), Guwahati has attempted to conduct a study to find out the root cause of poverty and to suggest solutions to this problem.

The major reasons for prevalence of poverty in Meghalaya are :-

(i) The operational land holding in Meghalaya is pre-dominantly small and marginal farmers with an area of below 2 hectares. Stagnation of agricultural production, soil erosion and lack of new economic opportunities are deterrent factors that caused rural poor farmer in the State to languish in poverty.

(ii) Rural areas in Meghalaya are characterized by limited opportunities, low level of skill development, poor infrastructure, etc. There are also wide rural-urban disparities in terms of level of human development opportunities as viewed from access to amenities and other social services.

(iii) Major reasons contributing to poverty in the North East appears to be ignorance, inadequate core infrastructure, inadequate market openings, over dependence on agriculture, lack of skills, etc., which makes them apprehensive to face the challenges that emerge in the new economy.

The State Government proposes to tackle the problem of poverty in the following ways – (i) a more focused, grass root driven, crop and altitude specific holistic *cluster approach* to agricultural & horticultural development with total integration of all required components and packages of practices from the primary production level to the points of sale is now being attempted; (ii) Helping small farmers increase productivity through investment, subsidy and appropriate linkages and a programme to include asset distribution and asset creation ; (iii) Stress on non – farm activity that bolster traditional as well as non-traditional and private sector activities, with special attention to micro enterprises in the rural areas; (iv) More investment and Government’s involvement for livelihoods improvement, micro-enterprise and poverty alleviation programmes; (v) Effective delivery mechanism and instrument in respect of poverty alleviation programmes like SGSY, IWDP, etc. including National Social Assistance Programme (NSAP), National Rural Employment Guarantee Scheme (NREGS) and Backward Region Grant Fund (BRGF) to ensure the benefits of such programmes reaches the intended beneficiaries in time; (vi) Empowerment of the people with capabilities to ensure adequate food, clothing, shelter so that every family gains freedom from hunger and lead a healthy life and participate productively in the growth process should be our major commitment.

To address the multifaceted challenge of poverty and deprivation, the State Government will adopt a multifaceted approach which calls for the following ‘policy and action cluster’ considered crucial in the context of Meghalaya:

- i.* **Pro-poor Growth** that stimulates labour intensive works through actions such as NREGA and expanding it to cover all districts; launching rural works programmes and food for works programme that focuses on locations and sectors that have the maximum impact on poverty.
- ii.* **More investment in human development** such as nutrition, health (including reproductive health), education, water and sanitation etc. which foster a productive labour force and addressing the gaps that exists in these sectors.
- iii.* **Investing in rural infrastructure** such as roads, communications, energy, with institutional arrangements for attending to the critical inter-sectoral gaps and linkages for establishing input supply infrastructure, processing, post harvest and market centres.
- iv.* **Employment generation programmes:** Employment and improved livelihoods programmes such as Livelihoods Improvement Programme (LIPH) or the **proposed NERLP of ministry of DoNER should cover poor people in all areas of the state.** There is need to expand successful experiments done in the past under the North Eastern Community resources management (NERCORMP) as well as other employment generation programs to consolidate micro credit and micro enterprise efforts.
- v.* **Ensuring a better targeting of** programmes such as nutrition programs and subsidized access to PDS, TPDS, old age, widow pension schemes, accident and maternity benefits and mid day meal programmes.
- vi.* **A skill development mission** for the rural areas and particularly for the North East may be evolved and supported. The ‘**Rural Business Hubs**’ approach recommended by the National Commission on Farmers should be implemented to improve livelihood opportunities in rural areas. **Micro-credit programme**

and Self Help Groups to be made the key instrument of poverty eradication and Social Empowerment programmes for the poor.

- vii.* **Social Security programmes:** All insurance programme for rural areas should be brought under one umbrella to make it a **comprehensive insurance programme for rural poor covering life, health, accidents and other vulnerabilities**. An expert group could work out the modalities of its implementation in the NER by redesigning and scrutinizing existing programmes with additional help if required from the Government of India.
- viii.* **Governance and institutional framework:** Creation of an appropriate governance and institutional framework for participation in poverty reduction and human development efforts has to be a significant area in which **building Capacities at various levels should be** focussed. A framework for integrated planning and development by refashioning the existing governmental set up, traditional hierarchical and non-hierarchical institutions towards making them partners in governance and delivery of development should be seriously attempted and facilitated.

CHAPTER – II**An Outline of Annual Plan 2010-11**

2.1. An outlay of Rs. 2310.00 crores is proposed for the Annual Plan 2010-2011.

The proposed pattern of investment is indicated in the following Table : -

(Rs. Crores)

Sectoral Groups	Eleventh Plan 2007 - 2012	Annual Plan 2007-2008	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11
	Projected outlay	Actual Expenditure	Actual Expenditure	Anti. Expenditure	Proposed Outlay
Agriculture & Allied Services	735.22 [8.00]	98.08 [9.96]	150.39 [10.03]	150.23 [9.08]	233.85 [10.12]
Rural Development	802.30 [8.73]	93.86 [9.54]	145.93 [9.73]	150.38 [7.40]	165.50 [7.16]
Special Area Programme	189.09 [2.06]	13.12 [1.33]	13.57 [0.90]	18.27 [1.10]	20.27 [0.88]
Irrigation & Flood Control	219.72 [2.39]	14.29 [1.45]	41.00 [2.73]	45.60 [2.75]	79.60 [3.45]
Energy	1084.88 [11.81]	234.18 [23.80]	429.08 [28.61]	468.06 [28.28]	589.90 [25.54]
Industry & Minerals	290.50 [3.16]	28.41 [2.89]	38.50 [2.57]	43.00 [2.60]	61.25 [2.65]
Transport	1623.62 [17.68]	162.37 [16.50]	166.72 [11.11]	213.64 [12.91]	254.00 [11.00]
Sc, Tech & Environment	245.07 [2.67]	1.94 [0.20]	10.38 [0.69]	53.59 [3.24]	47.15 [2.04]
General Economic Services	253.00 [2.75]	31.39 [3.19]	53.35 [3.56]	36.91 [2.23]	74.25 [3.21]
Social Services	3481.74 [37.91]	280.96 [28.55]	402.16 [26.81]	454.47 [27.46]	694.83 [30.08]
General Services	259.86 [2.83]	25.44 [2.59]	48.92 [3.26]	48.98 [2.96]	89.40 [3.87]
Total	9185.00 [100.00]	984.06 [100.00]	1500.00 [100.00]	1655.26 [100.00]	2310.00 [100.00]

[Figures in parenthesis indicate percentages]

2.2. The proposed Annual Plan size of Rs.2310.00 crores for the year 2010-2011 includes also the proposed outlay of Rs. 1071.17 crores falling under the earmarked sectors, viz: Agriculture & Allied sector (including Forestry & Wildlife but excluding Co-operation), Rural Development, Special Area Programme (BAD), Irrigation (Command Area Development) & Power. The breakup of the proposed provisions in the earmarked sectors are indicated in the following Table : -

(Rs. Crores)

Sectoral Groups	Eleventh Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	2007 - 2012	2007-2008	2008-09	2009-10	2010-11
	Projected outlay	Actual Expenditure	Approved outlay	Anti. Expenditure	Proposed Outlay
Agriculture & Allied Services	844.22 [27.12]	92.66 [20.74]	143.89 [18.68]	144.23 [18.17]	225.85 [21.08]
Rural Development	802.30 [25.77]	93.86 [21.00]	145.93 [18.94]	122.51 [15.44]	165.50 [15.45]
Special Area Programme	189.09 [6.07]	13.12 [2.94]	13.57 [1.76]	18.27 [2.30]	20.27 [1.90]
Irrigation & Flood Control	219.72 [7.06]	14.29 [3.20]	41.00 [5.32]	43.10 [5.43]	75.55 [7.05]
Energy	1057.88 [33.98]	232.93 [52.13]	425.93 [55.29]	465.56 [58.66]	584.00 [54.52]
Total	3113.21 [100.00]	446.86 [100.00]	770.32 [100.00]	793.57 [100.00]	1071.17 [100.00]

[Figures in parenthesis indicate percentages]

2.3. **Bharat Nirman Programme (BNP)** : The proposed outlay of Rs. 2310.00 crores for the Annual Plan 2010-11 includes a proposed outlay of Rs. 120.42 crores for the Bharat Nirman Programme which accounts to 5.21 percent of the proposed outlay for the Annual Plan 2010-11. The following Table indicates the proposed pattern of investment in respect of the Bharat Nirman Programme during the 11th Plan and also during the Annual Plan 2010-11 : -

(Rs. Lakhs)

Bharat Nirman items	Eleventh Plan	Annual Plan	Annual Plan	Annual Plan
	(2007-12)	2008-09	2009-10	2010-11
	Proposed outlay	Actual Expenditure	Anti. Expenditure	Proposed outlay
1. Irrigation	23,500.00 [26.68]	3867.25 [40.40]	5817.00 [49.02]	5842.00 [48.51]
2. Rural Housing (IAY)	7643.00 [8.675]	600.00 [6.27]	550.00 [4.63]	700.00 [5.82]
3. Rural Water Supply	30,500.00 [34.62]	5104.95 [53.33]	5500.00 [46.35]	5500.00 [45.67]
4. Rural Electrification	26,454.00 [30.03]			
5. Rural Telecom (Central Sector)	-	-	-	-
Total	88,097.00 [100.00]	9572.20 [100.00]	11867.00 [100.00]	12042.00 [100.00]

[Figures in parenthesis indicate percentages]

2.7. **Prime Minister Gram Sadak Yojana(PMGSY):** The PMGSY had been transferred by the Planning Commission to the Central Sector from the beginning of the 10th Plan. As such, the Programme is still continuing to be implemented under the Central Sector. Funds for this programme are not credited by the Govt. of India to the State Exchequer but the same are released directly to the State Rural Road Dev. Agency (SRRDA). The following Table indicates the proposed outlay under PMGSY for the 11th Plan as well as for the Annual Plan 2010-11 : -

Item	(Rs. crores)			
	Eleventh Plan (2007 -12)	2008-09 Actual Expenditure	2009-10 Anti. Expenditure	2010-11 Proposed Outlay
Rural Road connectivity (PMGSY)	25853.12	1043.43	5943.46	9558.23

2.7 The **proposed sectoral outlays for the Annual Plan 2010-11** of Meghalaya are as indicated in the Statement below:

Major Heads/ Minor Heads of Development	(Rs. Lakhs)			
	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Anti Expenditure	Annual Plan 2010-11 Proposed Outlay
1	2	3	4	5
I. AGRICULTURE & ALLIED ACTIVITIES				
1. Crop Husbandry	10000.00	1711.55	3320.00	2950.00
2. Horticulture	20000.00	2281.08	2500.00	4300.00
3. Soil and Water Conservation	18922.00	2030.89	3450.00	8000.00
4. Animal Husbandry	10500.00	2210.27	1240.00	2500.00
5. Dairy Development	2200.00	197.02	520.00	650.00
6. Fisheries	4500.00	565.27	700.00	950.00
7. Food,Storage & Warehousing	450.00	20.00	20.00	25.00
8. Agricultural Research & Education	500.00	63.36	70.00	70.00
9. Agricultural Financial Institutions	100.00	10.00	15.00	15.00
10. Cooperation	5100.00	633.91	600.00	800.00
11. Agriculture marketing	1250.00	111.77	120.00	125.00
12. RKVY	0.00	0.00	2468.00	3000.00
Total - (I)	73522.00	9835.12	15023.00	23385.00
II. RURAL DEVELOPMENT				
1. Special Programme for Rural Development :				
(a)Integrated Wasteland Development Projects Scheme	500.00	127.10	200.00	250.00
Sub-Total (Special Programme for Rural Development)	500.00	127.10	200.00	250.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Anti Expenditure	Annual Plan 2010-11 Proposed Outlay
1	2	3	4	5
2. Rural Employment				
(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	5500.00	236.43	200.00	300.00
(b) Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	0.00	0.00	0.00
(c) Indira Awas Yojana	5400.00	632.07	700.00	1000.00
(d) National Food for Work Programme/National Employment Guarantee Programme	8000.00	923.48	1500.00	2250.00
Sub-Total (Rural Employment)	29400.00	1791.98	2400.00	3550.00
3. Land Reforms	1600.00	259.61	300.00	300.00
4. Other Rural Development Programmes				
(a) Community Development & Panchayats	12000.00	1126.62	1610.00	1500.00
(b) Other Programmes of Rural Development				
(i) Research & Training in Rural Development (SIRD)	450.00	36.97	70.00	100.00
(ii) Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	3670.00	5850.00
(iii) Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	4998.34	4001.00	5000.00
Sub-Total (Other Rural Development)	48730.00	12011.93	9351.00	12450.00
TOTAL - II	80230.00	14190.62	12251.00	16550.00
III. SPECIAL AREAS PROGRAMMES				
Border Area Development Programme	18909.00	1987.46	1827.00	2027.00
TOTAL - III	18909.00	1987.46	1827.00	2027.00
IV. IRRIGATION & FLOOD CONTROL				
1. Major and Medium Irrigation	1000.00	0.11	0.00	55.00
2. Minor Irrigation	17172.00	4077.68	4300.00	7500.00
3. Command Area Development	500.00	1.00	10.00	55.00
4. Flood Control	3300.00	312.16	250.00	350.00
TOTAL - IV	21972.00	4390.95	4560.00	7960.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Anti Expenditure	Annual Plan 2010-11 Proposed Outlay
1	2	3	4	5
V. ENERGY				
1. Power	105788.00	38057.62	46556.00	58400.00
2. Non-conventional Sources of Energy	1200.00	114.36	120.00	230.00
3. Integrated Rural Energy Programme	900.00	124.62	120.00	260.00
4. Village Electrification (MNES Special Scheme)	600.00	70.68	10.00	100.00
TOTAL – V	108488.00	38367.28	46806.00	58990.00
VI. INDUSTRY & MINERALS				
1. Village & Small Enterprises	4900.00	418.07	500.00	600.00
2. Sericulture & Weaving	6400.00	913.43	1250.00	1500.00
3. Other Industries (Other than VSE)	15400.00	2246.92	2250.00	3500.00
4. Minerals	2350.00	258.60	300.00	525.00
TOTAL – (VI)	29050.00	3837.02	4300.00	6125.00
VII. TRANSPORT				
1. Roads and Bridges	158662.00	16068.93	18000.00	24800.00
2. Road Transport	3200.00	375.00	300.00	550.00
3. Other Transport Services	500.00	35.00	3064.00	150.00
TOTAL – (VII)	162362.00	16478.93	21364.00	25500.00
SCIENCE, TECHNOLOGY & ENVIRONMENT				
1. Scientific Research	1500.00	197.89	275.00	385.00
2. Information Technology & E-Governance	6307.00	247.92	1009.00	1170.00
7. Forestry & Wildlife	16000.00	2794.36	4000.00	3025.00
4. Ecology & Environment	700.00	97.29	75.00	135.00
TOTAL – (VIII)	24507.00	3337.46	5359.00	4715.00
GENERAL ECONOMIC SERVICES				
1. Secretariat Economic Services	3100.00	304.63	411.00	480.00
2. Tourism	3500.00	328.03	800.00	2650.00
3. Census, Surveys & Statistics	1400.00	163.92	250.00	300.00
4. Civil Supplies	1300.00	114.66	135.00	300.00
5. Weights & Measures	400.00	55.94	70.00	90.00
6. District Planning / District Councils	4000.00	0.00	790.00	790.00
7. Voluntary Action Fund	600.00	65.00	35.00	35.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Anti Expenditure	Annual Plan 2010-11 Proposed Outlay
1	2	3	4	5
8. Livelihood Improvement Project for the Himalayas	11000.00	1000.00	1200.00	2780.00
TOTAL – (IX)	25300.00	2032.18	3691.00	7425.00
SOCIAL SERVICES				
1. General Education	85000.00	11226.11	14900.00	24200.00
2. Technical Education	30629.00	411.83	280.00	2200.00
3. Sports & Youth Services	12000.00	1508.04	1350.00	1700.00
4. Art & Culture	6000.00	746.73	650.00	900.00
Sub-Total – Education	133629.00	13892.71	17180.00	29000.00
5. Medical & Public Health	63381.00	6608.52	9250.00	15000.00
6. Water Supply & Sanitation	58099.00	6570.79	7700.00	9200.00
7. Housing	12148.00	735.90	700.00	900.00
8. Police Housing	1000.00	104.65	500.00	750.00
9. Urban Development	32166.00	6699.03	7500.00	8250.00
10. Information & Publicity	3000.00	302.94	340.00	425.00
11. Development of SCs, STs & OBCs	150.00	15.00	15.00	20.00
12. Labour & Labour Welfare	500.00	53.06	80.00	88.00
13. Employment, Craftsmen & Training	4101.00	246.12	400.00	600.00
14. Social Welfare	9000.00	2427.65	1200.00	1800.00
15. Women & Child Development	-	-	182.00	850.00
16. Nutrition	31000.00	1832.73	400.00	2500.00
TOTAL – (X)	348174.00	39489.10	45447.00	69383.00
GENERAL SERVICES				
1. Jails	1500.00	158.75	200.00	400.00
2. Stationery & Printing	1500.00	243.46	320.00	400.00
3. Public Works	13386.00	3399.37	3333.00	5000.00
4. Other Administrative Services :				
i) Training	150.00	64.50	200.00	600.00
ii) Fire Protection	1500.00	158.60	300.00	650.00
iii) Judiciary Building & Fast Track Courts	1200.00	314.98	130.00	600.00
iv) Police Functional & Administrative Buildings	1500.00	160.00	300.00	650.00

Major Heads/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10 Anti Expenditure	Annual Plan 2010-11 Proposed Outlay
1	2	3	4	5
v) State Legislative Assembly Building	2500.00	0.00	10.00	265.00
vi) Home Guard & Civil Defence Complex	2500.00	200.00	50.00	200.00
vii) Treasuries	250.00	50.00	50.00	75.00
viii) Disaster Management	-	-	5.00	100.00
ix) Manpower Development (Advance SPA)	0.00	0.00	0.00	0.00
TOTAL - (XI)	25986.00	4749.66	4898.00	8940.00
GRAND TOTAL	918500.00	138695.78	165526.00	231000.00

2.8. Centrally Sponsored Schemes and Central Sector Schemes : -

In addition to the State Plan, proposals under the Centrally Sponsored Schemes and the Central Sector Schemes have also been made for Annual Plan 2010-2011 as summarized below : -

(Rs. Crores)		
Sl. No.	Category of Schemes	Proposed Outlay Annual Plan 2010-11
1.	Centrally Sponsored Schemes	1180.37
2.	Central Sector Schemes	192.46
	Total	1372.83

2.7. Important physical targets for Annual Plan 2010-2011 : -

With the proposed financial outlays for the Eleventh Plan and the Annual Plan 2010-2011 as indicated above, the selected important physical targets for the Plan period are as outlined and indicated in the Statement below: -

Sl. No.	Name of sectors/Items	Units	11 th Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti-Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
I.	Agriculture/ Horticulture :						
(a).	Food grains	'000 tonnes	373.55	231.69	235.60	348.90	361.19
(b).	Oil Seeds	-do-	22.23	6.76	7.02	20.53	22.23
(c).	Potatoes	-do-	164.89	174.59	161.14	171.19	168.00
(d).	Horticulture	-do-	574.64	520.91	514.18	554.31	563.34

Sl. No.	Name of sectors/Items	Units	11 th Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti. Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
(e).	Cropped area :						
(i).	Gross area	'000 ha	330.00	334.76	337.39	340.41	343.24
(ii).	Net area sown	-do-	265.00	282.59	284.15	285.84	287.31
(iii).	Area sown more than once	-do-	65.00	52.17	53.24	54.57	55.93
II.	Animal Husbandry:						
(a).	Production of eggs	Million nos.	110.00	100.00	99.77	104.00	106.00
(b).	Production of meat	'000 tonnes	42.00	38.00	37.04	40.00	40.80
III.	Dairy Products:						
	Milk	'000 tonnes	95.00	77.20	79.00	81.00	82.60
IV.	Fisheries:						
(a).	Fish production	'000 tonnes	6.50	3.80	3.95	6.00	6.50
(b).	Fish Seed Production	Million nos.	3.00	0.93	1.13	2.00	3.00
V.	Forestry :						
	Social & Farm Forestry	Ha	15,000 (cum.)	15,000	874	3000	3300
VI.	Rural Development :						
(a).	SGSY	SHGs assisted	7000 (cum.)	1428	527	1875	2440
(b).	NREGA	Lakh no. mandays	461.05		86.31	187.50	243.75
(c).	IAY	No. of new houses	45,333 (cum.)	3221	4309	8363	10870
VII.	Minor Irrigation : -						
(a).	Area covered under irrigation	'000 Ha (cum)	57.37	29.01	29.21	29.55	30.24
VIII.	Power :						
(a).	Installed capacity	MW (cum)	313.00	185.20	185.20	188.20	272.20
(b).	Rural Electrification	Villages covered (cum)	Completion.	3307	3428	3440	3632
IX.	Industries :						
(a).	Units registered	Nos. (addl.)	3100	620	620	620	650
X.	Sericulture & Weaving :						
(a).	Cocoons produced	Lakh kgs..	-	5.83	5.48	7.39	6.86
(b).	Handloom fabric produced	Lakh Metres	540.00 (cum)	100.54	107.45	128.00	140.00
XI.	Roads & Bridges :						
(a).	Road length	Kms(cum)	9,013.00	8495	8567	8660	8731
(b).	Surfaced roads	Kms(cum)	6567.00	5439	5581	5886	6006
(c).	Road density	Kms(cum)	40.18	37.88	38.20	38.61	38.93

Sl. No.	Name of sectors/Items	Units	11 th Plan Target i.e. 2011-12 level	Achievement		Annual Plan 2009-10 Anti. Achievement	Annual Plan 2010-11 Targets
				2007-08	2008-09		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XII.	Education :						
(a).	Primary enrolment	'000 nos.	581	518	419	500	520
(b).	Upper primary enrolment	-do-	261	232	190	270	260
(c).	Secondary enrolment	-do-	120	116	117	118	119
(e).	Higher Secondary enrolment	-do-	7	6.2	6.4	6.6	6.8
(f).	College enrolment	-do-	45	41	42	43	44
(g).	Training of Elementary School teachers	Nos.	21,152 (cum)	3000 (addl.)	520 (addl.)	540 (addl.)	600 (addl.)
XIII.	Health Services :						
(a).	Sub-Centres	Nos.(cum)	413	404	404	407	409
(b).	PHCs	Nos.(cum)	119	104	104	106	108
(c).	CHCs	Nos.(cum)	34	28	28	29	30
(d).	Doctors	Nos.(cum)	903	671	691	739	787
(e).	Nurses	Nos.(cum)	1213	893	973	1053	1133
(f).	Beds-						
(i).	Rural	Nos.(addl.)	2220	1920	1920	1970	2020
(ii).	Urban	Nos.(addl.)	1702	1372	1602	2042	2482
XIV.	Water Supply :						
(a).	Rural Water Supply	Villages/habitations covered	3,700 (addl.)	196	321 (addl.)	100 (addl.)	100
(b).	Urban Water Supply - Population covered	Lakh nos.	4.54	1.70	2.12	2.38	2.63
XV.	Craftsmen Training :						
(a).	ITIs	Nos.(cum)	13	8	8	10	13
(b).	Trades	Nos.(cum)	30	22	22	22	22
(c).	Persons trained	Nos.	2,500	168	195	854	854
XVI.	Nutrition (Persons covered)						
(a).	Rural	'000 nos.	322.82	380.08	462.14	589.98	648.97
(b).	Urban	-do-	14.2	13.2	8.80	8.80	8.80

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

CHAPTER –III

NON LAPSABLE CENTRAL POOL OF RESOURCES

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

2. Since the first year of launching of the Non Lapsable Central Pool of Resources, the Government of Meghalaya has so far received a total release of Rs.420.40 crores for 66 (sixty six) Projects from the Non Lapsable Central Pool of Resources (NLCPR). The position of the sanctioned NLCPR projects in Meghalaya are as indicated below:

[Rs. Crores]

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 01-03-2010
1998-99					
1.	Greater Shillong Water Supply Scheme, Shillong (NLCPR Share)	35.79	35.79	35.79	Completed
2000-2001					
2.	Construction of Airport at Baljek, Tura.	3.18	3.18	3.18	U/C submitted to DONER vide No PLR.14/97/Pt.II/243 dt. 21-02-09 Transport Deptt. to furnish C/C
3.	Improvement of Shillong Power Supply	6.33	6.33	6.33	Completed
4.	Improvement of Tura Power Supply	12.03	12.03	12.03	Completed
5.	Primary School Buildings	14.40	14.40	13.13	Completed
6.	Upper Primary School Buildings	8.00	8.00	7.22	Completed
7.	ACA for construction of R.K M School Building, Teachers Quarters & Students Home at Cherra	1.56	1.56	1.56	Completed
2001-2002					
8.	Electrification of 10 (ten) tribal villages	1.49	1.49	1.49	Completed
9.	Strengthening of Smit- Mawkynew – Mawlat – Laitlyngkot Road	4.93	4.93	4.93	Completed
10.	Strengthening of Baghmara – Maheshkhola Road	1.86	1.86	1.86	Completed
11.	Widening of Mawngap – Mairang Road	4.52	4.52	4.52	Completed

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 01-03-2010
12.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	7.33	7.33	7.33	Completed
	2002-2003	0	0	0	
13.	9 th Plan Transmission & Transformation Scheme	2.00	2.00	2.00	Completed
14.	T & D Scheme- Transformer at Khliehriat	1.64	1.64	1.64	Completed
15.	Master Plan for Distribution of Power in Meghalaya	24.00	22.84	22.84	Completed
16.	Jowai Water Supply Scheme	15.41	12.30	10.67	U/C for Rs.0.44 submitted to DONER vide No. PLR.14/97/Pt.I /737 Dt.1.03.2010
17.	Tura Phase – III Water supply Scheme	21.58	19.78	18.37	Completion Certificate submitted to DoNER vide No. PLR.14/97/Pt.I/738 Dt.1.03.2010
18.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	1.90	1.90	1.90	Completed
	2003-2004	0	0	0	
19.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	9.78	9.78	9.78	Completed
	2004-2005	0	0	0	
20.	Addl. Requirement of R.K. Mission College for construction of school building for lab& computer class	2.00	1.81	1.60	U/C for Rs. 0.90 crore submitted to DONER vide PLR.4/2002/37 dt.05.03.09 Education Deptt. to submit C/C and U/C countersigned with dated and name of the Secretary, Education Department.
21.	Construction of new 132 KV S/C Line connecting Khliehriat s/s (PGCIL) and Khliehriat MeSEB)	2.52	2.29	2.42	Completed
22.	Construction of 132 KV s/s cum Switching Station at Lumshnong with LILO of 132 Khliehriat-Badarpur Line	4.63	4.33	4.90	Completed
	2005-2006	0	0	0	
23.	Upgradation of Double Lane and Strengthening of Dkhiah – Sutnga – Saipung – Moulsei- Halflong Road (9 th -16 th Km)	4.46	3.89	3.89	UC, QPR, etc. submitted to DoNER vide PLR.154/2005/69 dt. 20.03.09
24.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Rd	9.01	7.87	6.52	3rd installment of Rs.103.36 lakhs released on 15.06.2009
25.	Mairang Water Supply Scheme	7.69	6.73	3.37	QPR for the quarter ending June, 09 submitted to DONER vide PLR.4/2006/47 dt. 30.10.09
26.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village (Approach Road etc)	4.54	3.42	1.43	PWD to submit UC, Latest QPR, Inspection Report, Work Plan 2008-09 and Photographs.
		0.53	0.48	0	13.03.08
27.	Improvement, Widening, Strengthening including Reconstruction of Bridges &	18.77	16.40	16.23	UC, QPR, etc. submitted to DoNER vide PLR.6/2006/23 dt. 06.04.09

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 01-03-2010
	Culverts of Rymbai – Iapmala – Suchen Road.				
28.	Mawsynram Border Area College	2.86	2.57	1.53	3rd installment of Rs.77.49 lakhs released on 25.03.2009.
29.	Thomas Jones Synod College, Jowai	3.37	2.06	2.02	The revised specifications of the college building submitted by Education Deptt is not complete, as it does not have any technical approval.
30.	Sarva Shiksha Abhiyan 3.85 (2005-06) 8.59 (2006-07)	12.44	12.44	12.44	U/C for Rs. 5.00 crore submitted to DONER vide. No. PLR.10-2008/5 dt. 19.03.09. Education Deptt. has submitted U/C for Rs 5.00 crore directly to DONER
	2006-07	0	0	0	
31.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.42	0.67	2nd installment of Rs.70.50 lakhs released on 27-03-09.
32.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	0.73	2nd installment of Rs.68.00 lakhs released on 16.03.2009.
33.	Nongpoh (Urban) Water Supply Scheme.	17.47	15.26	11.50	3rd installment of Rs.3.76 crore released on 29.09.09. QPR for the quarter ending December, 09 submitted to DoNER vide No. PLR.40/2007/39 Dt.25.02.2010
34.	SAC Expansion Programme- Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.32	1.33	2nd installment of Rs.0.99 crore released on 24.03.2009. Education Deptt. to submit the details of the constitution of High Level Purchase Committee as communicated vide PLR.116/2006/21 dt. 07.04.09
35.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 th Km)	7.22	6.31	4.21	3rd installment of Rs.2.10 crore released on 18.02.2009.
36.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Rymbai, Jaintia Hills	1.75	0.55	0	1st installment of Rs. 55.23 lakhs released on 29.08.08
37.	Redevelopment of Iawmusiang Market for Jaintia Hills Autonomous District Council, Jowai	20.09	6.33	0	1st installment of Rs.6.33 crore released on 10.02.2009.
	2007-08	0	0	0	
38.	Construction & Strengthening of Jakrem-Ranikor Road (6 th – 15 th Km).	4.16	2.80	1.09	U/C, QPR etc. submitted to DoNER as communicated vide No. PLR. 91/2007/22 Dt.28.01.2010
39.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 th mile of NH-37 (Guwahati-Shillong Road)	3.13	1.99	1.97	U/C, QPR etc. submitted to DoNER as communicated vide PLR. 125/2007/22 dt.08.09.09

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 01-03-2010
	to Killing -Pilangkata (6.00 Km)				
40.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 th -19 th KM).	4.80	4.17	3.01	3 rd installment of Rs.1.16 crore released on 05.11.09.
41.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 th -8 th Km)	6.02	2.92	1.50	PWD to submit corrected U/C as communicated vide No. PLR. 116/2007/18 Dt. 22.02.2010
42.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	3.14	1.89	0.93	2 nd installment of Rs.0.90 crores released on 31-03-09
43.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	2.43	0.77	0.71	PWD to submit clarification/rectification as communicated vide No. PLR. 118/2007/14 Dt. 03.12.2009
44.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	56.03	44.96	3 rd installment of Rs. Rs.11.07 crore released on 02.12.2009
45.	Construction of Trikikilla College Complex, West Garo Hills District.	5.43	1.71	0	1 st installment of Rs. 170.99 lakhs released on 31.03.09
46.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmmit Road (0-19 th Km)	9.11	5.77	2.87	U/C, QPR etc. submitted to DoNER as communicated vide PLR.132/2007/23 dt.20.01.2010
47.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 th km to GR road upto 6 th km of BM road via Khasibil) (7.833 Km)	11.38	7.08	2.80	2 nd installment of Rs.3.50 crores released on 15-06-09
48.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	3.27	2.03	1.03	2 nd installment of Rs.1.00 crores released on 24-03-09
49.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	4.87	3.03	1.53	U/C, QPR etc. submitted to DoNER as communicated vide PLR.1/2008/16 dt.19.01.2010
50.	Updating Facilities of Ginger Processing Plant at Byrnihat for commercial production	0.51	0.51	0	U/C, QPR etc. submitted to DoNER as communicated vide PLR.107/2007/23 dt.15.12.2009
51.	Widening of roads into double lane in Williamnagar town (8 Km)	15.13	7.42	1.98	2 nd installment of Rs.5.44 crore released on 14.09.09
	2008-09	0	0	0	
52.	Construction of School Building,. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	3.65	1.15	0	1 st installment released on 01.08.08
53.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	15.21	15.21	Power Deptt. to submit clarifications / rectification to the observations / comments raised by the Ministry of DoNER as communicated vide PLR.104/2008/14 dt.16.11.09
54.	Construction of remaining portion of Mawsahew-Nongsteng-Umlblai-Mawphu road from 6 th to 13 th km.	9.54	3.01	0	1 st installment released on 30.09.08
55.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0	1 st installment released on 23.09.08
56.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.57	0	1 st installment released on 30.09.08
57.	Improvement including metalling &	8.33	2.62	0	1 st installment released on 10.10.08

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 01-03-2010
	blacktopping of road from Sonapur (NH.44) to Lad Borsora (10 KM)				
58.	Improvement / Construction including Metalling & Blacktopping of a double lane road from Rymbai to Deichynrum (7 Km)	6.03	1.90	0	1 st installment released on 26.02.09
59.	Construction of Shopping Complex-Auditorium near Lumshad, Lad Mawngap	2.31	0.73	0	1 st installment released on 26.02.09
60.	Construction of New Nongstoin Market Complex at Nongstoin	5.29	1.63	0	1 st installment of Rs.1.63 crores released on 29-06-09
	2009-10	0	0	0	
61.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	4.18	0	1 st installment of Rs.4.18 crore released on 30.09.09
62.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	0	1 st installment of Rs.0.90 crore released on 30.09.09
63.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	11.47	4.13	0	1 st installment of Rs.4.13 crore released on 30.09.09
64.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	0	1 st installment of Rs.3.07 crore released on 04.02.2010
65.	Construction of Nongstoin College Building, Boys & Girls hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills	6.20	2.24	0	1 st installment of Rs.2.24 crore released on 04.02.2010
66.	Greater Raliang Water Supply Project	21.56	0	0	A/A accorded on 16.02.2010
	TOTAL	689.28	420.40	320.95	

3. COMPLETED NLCPR SCHEMES/PROJECTS: The names and costs of the completed projects are indicated below: (Rs. crore)

Sl. No.	Name of Scheme /Project	Year of Completion	NLCPR support received
1.	Electrification of 10 (ten) tribal villages	2004-05	1.49
2.	Improvement of Shillong Power Supply	2004-05	6.33
3.	9 th Plan Transmission & Transformation Scheme	2004-05	2.00
4.	Strengthening of Smit- Mawkynrew – Mawlat – Laitlyngkot Road	2004-05	4.93
5.	Strengthening of Baghmara – Maheshkhola Road	2004-05	1.86
6.	Widening of Mawngap – Mairang Road	2004-05	4.52
7.	Greater Shillong Water Supply Schemes, Shillong @ Rs. 85.00 crores	2004-05	35.79
8.	Construction of R.K.M School Building, Teacher's Quarters & Student's Home at Cherrapunjee	2004-05	1.56
9.	Improvement of Tura Power Supply	2005-06	12.03
10.	Strengthening of Mawshynrut – Nongdaju – Nongchram Road	2004-05	7.33
11.	T&D Scheme – Transformer at Khliehriat	2007-08	1.64
12.	Master Plan for Distribution of Power in Meghalaya	2007-08	22.84
13.	Construction of 132 KV DC Transmission Line from Sarusajai to Byrnihat in Meghalaya	2007-08	9.78
14.	Upgradation of Market of Hima Mawphlang, Mawphlang Lyngdohship at Lad Mawngap	2007-08	1.90
15.	Construction of new 132 KV S/C Line connecting Khliehriat s/s	2007-08	2.29

Sl. No.	Name of Scheme /Project	Year of Completion	NLCPR support received
	(PGCIL) and Khliehriat MeSEB)		
16.	Construction of 132 KV s/s cum Switching Station at Lumshnong with LILO of 132 Khliehriat-Badarpur Line	2007-08	4.33
17.	Primary School Buildings	2008-09	14.40
18.	Upper Primary School Buildings	2008-09	8.00
	TOTAL		143.02

4. The total number of schemes/projects submitted to Planning Commission/DONER along with the total estimated involved, the number of projects retained (since 2003-04) and the total amount released by Govt. of India is as indicated below:

(Rs. crores)

Year	No. of projects proposed	Total Estimated Cost	No. of projects retained [since 2003-04]	Retained cost	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	Nil	0	3.00*	* for on-going project only
2000-2001	13	1068.26	-	-	6	45.50	31.88*	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39*	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77*	* includes 2 on-going projects
2003-2004	39	822.32	15	241.33	1	9.78	49.99*	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.23	3	9.15	21.70*	* includes 6 on-going projects
2005-2006	136	2076.35	37	207.33	7	50.70	23.65*	* includes 3 on-going projects
2005-2006	-	-	-	-	1	3.85	3.85**	**Funds released for SSA
2006-2007	168	2871.52	16	110.25	-	8.59	8.59**	**Funds released for SSA
2006-2007	-	-	-	-	7	55.37	29.99*	* includes 7 on-going projects
2007-2008	54	363.46	16	166.06	13	200.14	60.35*	* includes 8 on-going project
2007-2008	-	-	-	-	1	0.51	0.51	NERAMAC
2008-09	79	1099.69	19	176.46	9	121.36	94.82*	* includes 18 on-going project
2009-10	106	1576.76	20	150.45	6	61.87	42.12*	* includes 6 on-going project
TOTAL	642	11830.25	137	1234.73	66	689.28	420.40	

- N.B.**
- 73 (seventy three) retained projects are under different stages of process for accord of Administrative Approval.
 - 20 (twenty) retained projects have been dropped.
 - Release of funds for 1(one) approved NLCPR projects is under process for consideration by the Ministry of DONER.

CHAPTER – IV

Financing The Annual Plan 2010-11 Of Meghalaya

4.1. Financing of the Annual Plan 2010-11 of Meghalaya would depend on different sources of funding, viz. State's Own Resources, Central Assistance, External Assistance through the Government of India, Contribution of Public Sector Enterprises, Contribution of Local Bodies, etc. The State's Resources as per assessment of the State Finance Department and the Planning Commission is Rs. 1037.51 Crores for the Annual Plan 2010-11. The table below indicates the items of Plan financing :-

[Rs. in crores]

Items		Eleventh Plan	Annual Plan			
		2007-12	2008-09	2009-10		2010-11
		Projections	Pre-Actuals	AP	LE	Proposed
		<i>(at 2006-07 prices)</i>		<i>(at current prices)</i>		
1		2	3	4	5	6
A	State Government					
1.	State Government's Own Funds (a to e)	-363.14		-216.22	-617.48	-620.07
a	BCR	-664.24		-677.99	-651.00	-650.13
b	MCR (exlcuding deductions for repayment of loans)	69.33		11.69	11.69	14.06
c	Plan grants from GoI (TFC)	231.77		16.00	16.00	16.00
d	ARM			34.08	5.83	
e	Other resources			400.00		
2.	State Government's Budgetary Borrowings (i-ii)	1313.63		416.08	437.15	412.44
(i)	Borrowings (a to i)	2221.41		475.08	498.33	489.39
a	Net Accretion to State Provident Fund	901.79		96.54	96.54	115.85
b	Gross Small Savings	302.20		40.00	63.25	60.00
c	Net Market Borrowings	542.42		223.54	223.54	243.54
d	Gross Negotiated Loans (i to vi)*	475.00		115.00	65.00	70.00
(i)	LIC					
(ii)	GIC					
(iii)	NABARD			100.00	60.00	60.00
(iv)	REC					
(v)	IDBI					
(vi)	Others (HUDCO, PFC, NCDC etc)**			15.00	5.00	10.00
	(a) HUDCO			15.00	5.00	10.00
e	`Bonds/Debentures					
f	Loans portion of ACA for EAPs					
g	Loans for EAPs (back to back)					
h	Other Loans from GoI					
i	Other Loans, if any (to be specified)					
(ii)	Repayments (a to d)	907.78		59.00	61.18	76.95
a	Repayment of GoI Loans			18.48	18.83	25.58
b	Repayment to NSSF	907.78		7.38	7.30	10.08
c	Repayment of Negotiated Loans			33.14	35.05	41.29
d	Other Repayments					
3.	Central Assistance (a+b+c)	0.00		1540.14	1475.59	845.14
a	Normal Central Assistance			533.91	533.91	533.91
b	ACA for EAPs			90.55	25.50	90.55
c	Others as assessed at Official Level discns.			370.68	371.18	220.68
				545.00	545.00	
Total A: State Government Resources (1+2+3)		950.49		1740.00	1295.26	637.51

Items		Eleventh Plan	Annual Plan			
		2007-12	2008-09	2009-10		2010-11
		Projections	Pre-Actuals	AP	LE	Proposed
		(at 2006-07 prices)		(at current prices)		
1		2	3	4	5	6
B.	Resources of Public Sector Enterprises (PSEs)					
1	Internal Resources					
2	Extra Budgetary Resources			360.00	360.00	400.00
3	Budgetary Support					
	Total B: PSEs (1+2+3)			360.00	360.00	400.00
C	Resources of Local Bodies					
i.	Urban Local Bodies					
a	Internal Resources					
b	Extra Budgetary Resources					
c	Budgetary Support					
	Total i : (a+b+c)					
ii.	Rural Local Bodies					
a	Internal Resources					
b	Extra Budgetary Resources					
c	Budgetary Support					
	Total ii : (a+b+c)					
	Total C: Local Bodies (i+ii)					
D	AGGREGATE PLAN RESOURCES (A+B+C)	950.49		2100.00	1655.26	1037.51
E	STATE PLAN OUTLAY					2310.00

SOCIO ECONOMIC INDICATORS**MEGHALAYA, NORTH EASTERN STATES & INDIA**

Sl. No.	Items	Reference Year	Meghalaya	Assam	Arunachal Pradesh	Manipur	Mizoram	Nagaland	Tripura	India
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Area (Sq. Km)	2001	22429	78438	83743	22327	21081	16579	10486	3287240
2.	No. of Districts	2004	7	23	13	9	8	8	4	593
3.	No. of C&RD Blocks	2004	39	214	54	34	30	52	38	5537
4.	No. of villages	2001	5782	25,124	4,065	2,391	817	1,317	858	6,34,321
5.	Population (in lakhs)	2001	23.18	266.55	10.97	23.89	8.88	19.88	31.99	10288.31
6.	Population Density (per Sq.Km)	2001	103.38	339.83	13.11	97.05	42.15	236.37	305.07	324.85
7.	Sex Ratio (per '000)	2001	972	935	893	978	935	909	948	933
8.	Literacy rate	2001	62.6	63.3	54.3	70.5	88.8	66.6	73.2	64.8
9.	Drop-out ratio (I-VIII)	2005-06	9.14 (2007-08)	9.32	16.85	20.21	5.52	3.10	7.35	8.61
10.	P.C of Forest cover	2001	75.74 (2005)	35.33	82.33 (2004-05)	75.81	82.98	80.49	67.38	20.55
11.	a) Production of Rice (Lakh Tonnes)	2002-03	1.46 (2006-07)	37.38	1.34 (2004-05)	3.78	1.09	2.25	5.43	726.53
	b) Production of Food grain (Lakh Tonnes)	2002 -03	2.31 (2006-07)	38.95	2.27 (2004-05)	3.92	1.29	3.89	5.58	1741.88
12.	Installed Power Generating Capacity (MW)	2002-03	185.20 (2008-09)	621.81	49.47(MU)	48.61	60.15	30.20	127.30	107877
13.	Percentage of Villages electrified	2002-2003	60 (2008-09)	77	64	92	99	96	96	83.8
14.	Households electrified	2005-06	34 %							
15.	C.D. Ratio (All Banks)	30.09.2009	36.56	42.80	29.08	54.98	55.89	27.06	31.40	70.89
16.	C.D. Ratio (Regional Rural Banks)	30.09.2009	31.56	46.47	56.36	87.18	62.67	42.86	39.80	57.87
17.	Birth Rate (per '000)	2007	24.4	24.3	22.2	14.6	18.2	17.4	17.1	23.1
18.	Death Rate (per '000)	2007	7.5	8.6	5.1	4.4	5.2	5.0	6.5	7.4
19.	Infant Mortality rate (per '000)	2006	56	66	37	12	23	21	39	55
20.	Road Density (per'00 Sq.Km)	1999	38.20 (2008-09) PWD Roads only	109.36 All categories of roads	21.82 All categories of roads	51.21 All categories of roads	22.99 All categories of roads	122.67 All categories of roads	148.36 All categories of roads	76.84 All categories of roads