

PHYSICAL TARGET AND ACHIEVEMENTS

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
0	1	2	3	4	5	6	7	8	9	10
I	AGRICULTURE:									
A.	Major Agricultural Produce/Foodgrains									
i.	Rice	000 MT	342	222.731	342	337.841	259.195	259.195	277.255	
ii.	Wheat	000MT	1.65	0.696	1.65	3.201	2.812	2.812	2.889	
iii.	Maize	000 MT	28.5	26.779	28.5	43.59	38.732	38.732	39.655	
iv.	Other Cereals	000MT	2.55	1.657	2.55	3.747	3.45	3.45	3.504	
v.	Pulses	000 MT	4	3.65	4	12.583	10.605	10.605	10.987	
vi.	Oilseeds	000MT	26.16	7.574	26.16	20.897	17.885	17.885	18.385	
vii.	Cotton**	000 Bales	16	7.389	16	9.566	7.5	7.5	7.746	
viii.	Jute & Mesta*	000 Bales	85	52.247	85	101.12	89.671	89.671	91.77	
	Horticulture									
B.	Major Horticultural Produce									
i.	Fruits Crops	000 MT	279.031	228.406	279.031	427.726	322.568	322.568	344.391	
ii.	Vegetables	000MT	160.8	176.814	160.8	247.344	218.524	218.524	224.815	
iii.	Tuber Crops	000 MT	201.113	198.827	201.113	271.968	218.067	218.067	229.552	
iv.	Spice Crops	000MT	97.878	69.352	97.878	111.838	83.998	83.998	89.98	
v.	Plantation Crops	000 MT	62.611	41.94	62.611	67.11	49.595	49.595	53.538	
C.	Cropped Area									
i.	Gross Area	000 Ha	330	297.89	330	364.664	345.649	345.649	350.014	
ii.	Net Area Sown	000 Ha	260	256.802	260	314.365	297.973	297.973	301.736	
iii.	Area Sown More Than Once	000 Ha	70	41.088	70	50.299	47.676	47.676	48.278	
II	SOIL & WATER CONSERVATION									
A	Direction & Administration									
i	Directorate of Soil Conservation	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Divisional Soil Conservation Offices	Nos.	- do -	- do -	- do -	- do -	- do -	- do -	- do -	
iii	Soil Conservation Range Offices	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iv	Project Formulation Cell	Nos.	- do -	- do -	- do -	- do -	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	Soil Conservation Engineering Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
vi	Monitoring and Evaluation Unit	Nos.	- do -	- do -	- do -	- do -	-	-	-	
vii	Cash Crop Division	Nos.	- do -	- do -	- do -	- do -	-	-	-	
viii	Soil Conservation Survey Division	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
B	SOIL SURVEY AND TESTING									
i	Soil Conservation Survey Scheme		-	-	-	-	-	-	-	
ii	Soil Testing Works	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	-	-	-	
C.	SOIL CONSERVATION SCHEME									
i	Terracing Works	Ha.	667 Ha.	-	-	800 Ha.	-	-	-	
ii	Erosion Control Works	Ha. Nos.	4000 Ha.	-	663 Nos.	5200 Ha. 4000 Nos.	100 Nos.	100 Nos.	120 Nos.	
iii	Afforestation	Ha.	1818.94 Ha.	M-102.64 Ha.	423.22 Ha.	4000 Ha.	M-88.22 Ha.	M-88.22 Ha.	M-88.22 Ha.	
iv	Water Conservation & Distribution Works / Irrigation	Ha.	4000 Ha.	-	691 Nos.	5200 Ha. 4000 Nos.	82 Nos.	82 Nos.	120 Nos.	
v	Cash Crop Development Works	Ha.	1823.18 Ha.	P-39.90 Ha.	1830.05 Ha.	20000 Ha.	P-486.33 Ha.	P-486.33 Ha.	P-500 Ha.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos.	Nursery 1500000 Nos.	M-1595.41 Ha. Nursery M-14842 Nos.	Nursery 663352 Nos.		M-1650.90 Ha. Nursery 27167 Nos.	M-1650.90 Ha. Nursery 27167 Nos.	M-2137.23 Ha. Nursery 30000 Nos.	
vi	Construction works in Urban Areas	Nos.	20 nos.	-	10 Nos.	600 Nos.	10 Nos.	10 Nos.	10 Nos.	
vii	Water Harvesting Works / Farm ponds, etc.	Nos.	2000 Nos.	-	611 Nos.	5600 Nos.	91 Nos.	91 Nos.	120 Nos.	
viii	Avenue Plantation	Ha.	-	-	-	2000 Ha.	-	-	-	
D	EXTENSION & TRAINING									
i	Conservation Training Institute	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	Cost towards establishment charges including Motor Vehicles, etc.	
ii	Training at Soil Conservation Centre	Nos.	- do -	- do -	- do -	- do -	-	-	-	
iii	Extension Programme & Info. Services	Nos.	- do -	- do -	- do -	- do -	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	Cost towards establishment charges including Office Expenses, Advertising, etc.	
E	OTHER EXPENDITURE									
i	Construction of Roads to Work Areas	Km.	33.33 Km.	-	-	25.00 Km.	-	-	-	
ii	Construction & Maintenance of Departmental Non-Residential Buildings	Nos.	20 Nos.	2 nos.	24 Nos.	50 Nos.	9 Nos.	9 Nos.	8 Nos.	
F	Jhum Control Scheme									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Cash/Horticultural Crop Development Works	Ha.	4711.89 Ha.	-	541.61 Ha. Nursery 225059 Nos.	-	-	-	-	
ii	Afforestation	Ha.	5041.08 Ha.	-	23.89 Ha.	-	-	-	-	
iii	Watershed Management									
	Terracing	Ha.	333.33 Ha.	-	-	-	-	-	-	
iv	Afforestation	Ha.	33472.36 Ha.	M-23.19 Ha.	120.05 Ha.	40 Ha.	M-18.24 Ha.	M-18.24 Ha.	P-50 Ha. M-18.24 Ha.	
v	Irrigation/Water Conservation Works	Ha.	666.87 Ha.	-	-	-	-	-	-	
vi	Camps & Camps Equipments	Nos.	20 Nos.	-	-	-	-	-	-	
vii	Drinking Water	Nos.	20 Nos.	-	-	-	-	-	-	
viii	Link road	Km.	11.11 Km.	-	-	-	-	-	-	
ix	Cash Horticulture Crops	Ha.	520.07 Ha.	M-211.70 Ha. Nursery M-16075 nos.	297.69 Ha. Nursery 201413 Nos.	535 Ha.	M-211.70 Ha.	M-211.70 Ha.	M-211.70 Ha.	
x	Erosion Control Works.	Ha.	400 Ha.	-	-	-	-	-	-	
xi	Water Harvesting Works / Farm ponds	Nos.	280 Nos.	-	-	-	-	-	-	
G	Meghalaya Commercial Crops Development Board	Nos.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	Cost towards establishment charges including T.A., Salaries, Wages, Office Expenses, etc.	
H	Special Central Assistance On Watershed Development Project In Shifting Cultivation Areas (WDPSCA)									
i	Arable Land Treatment	Ha.	11671 ha.	C-941 Ha. M-60 Ha.	29185 Ha.	14500 ha.	-	-	-	
ii	Productive system	Ha. Units	1026 ha. 21327 units	1217 nos.		25000 units	-	-	-	
iii	Non-Arable Land Treatment	Ha.	8284 ha.	M-2289		18889 ha.	-	-	-	
v	Drainage Line Treatment	Ha.	10619 ha.	C-4059 Ha.		8278 ha.	-	-	-	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
		Nos. Rm.	4148 nos.	1182 nos. 87698 Rm		15007 nos.				
I	Soil Conservation Scheme under NABARD Loan	Ha.	3418 Ha.	2180 Ha.	8360 Ha.	18000 Ha.	2545 Ha.	2545 Ha.	4000 Ha.	
J	Jatropha Plantation	Ha.	8000 Ha.	-	-	-	-	-	-	
K	Improved Shifting Cultivation	Ha.	15000 Ha.	M-1062 ha.	1606 Ha.	1000 ha.	-	-	-	
L	Rain Water Harvesting Mission	Nos.	1000 Nos.	-	-	-	-	-	-	
M	Accelerated Irrigation Benefit Programme (AIBP)	Ha.	-	9927 ha.	20402 Ha.	40000 ha.	7700 Ha.	7700 Ha.	8600 Ha.	
N	Integrated Watershed Management Programme (IWMP)	Ha.	-	953 Ha.	1865 Ha.	26000 ha.	2667 Ha.	2667 Ha.	4087 Ha.	
O	Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau	Ha.	-	C-762 Ha. M-624 Ha. 16068.38 Rm 9105 Units 428 Nos. Nurseries 1100000 Nos.	C-1398 Ha. M-624 Ha. 34935.38 Rm 9804 Units 687 Nos. Nurseries 1100000 Nos.	4301 ha.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	C-1913.50 Ha. M-1324 Ha. 11470 Rm 7069 Units 125 Nos. Nurseries 1100000 Nos.	1600 Ha.	
P	Development of Villages Bordering Assam	Ha.	-	-	-	1600 ha.	-	-	-	
Q	Non-Lapsable Central Pool of Resources – Eco Tourism in Tura		-	-	-	-	-	-	-	
R	Repair, Renovation & Restoration of Water Bodies	Ha.	-	-	-	34000 ha.	-	-	-	
S	AGRICULTURAL RESEARCH & EDUCATION									
i	Soil Conservation Research Centre	Ha.	40 Ha. Research and Demonstration plots in different District	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	M-6.94	
ii	Field Trial & Experiment	-	-	-	-	-	-	-	-	
T	HOUSING GOVT. RESIDENTIAL BUILDING									
i	Construction	Nos.	20 Nos.	-	-	50 Nos.	Construction	Construction	10 Nos.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
							6 Nos. Renovation	6 Nos. Renovation		
							7 Nos. Extension 1 No.	7 Nos. Extension 1 No.		
U	UNDER RURAL DEVELOPMENT SECTOR									
i	Integrated Wastelands Development Programme (IWDP)	Ha.	16867 ha.	2002 Ha.	11587.39 Ha.	2500 ha.	3333 Ha.	3333 Ha.	667 Ha.	
III	ANIMAL HUSBANDRY & VETERINARY:									
A	Animal Husbandry Programme									
1	Veterinary Hospital	Nos	4	4	4	4	4	4	4	Cumulative
2	Veterinary Dispensaries	Nos	94	97	97	147	105	105	75	Progressive
3	Veterinary Aid Centres	Nos	52	47	47	30	43	43	25	Reduced due to top gradation
4	Mobile Dispensaries	Nos	15	15	15	15	15	15	9	Cumulative
5	Check Posts	Nos	4	4	4	4	4	4	4	Cumulative
6	Vaccination done	lakh	81.69	23.49	85.49	95	27.3	27.3	19	Progressive
7	Treatment	lakh	-	41.72	95.991	-	16.65	16.65	11	Progressive
8	Castration	lakh	1.23	1		1.5	0.2	0.2	0.22	Progressive
B	Cattle & Buffalo Development									
1	Intensive Cattle Development Project	Nos	2	2	2	2	2	2	2	Cumulative
2	Artificial Insemination to be covered	000'Nos	136.5	27.62	135.4	146.65	29.33	29.33	19	Progressive
3	Cattle Breeding Farm	Nos	4	4	4	5	5	5	5	Progressive
4	Buffalo Fann	Nos	1			1	-	-	-	Cumulative
5	Improved Calves to be produced	000' Nos	69.2	16.96	77.01	83.45	18.43	18.43	13	Progressive
7	Milk production with Govt. Cattle Farm	000' litres	1194.9	259.49	1335.6	1293	242.25	242.25	173	Progressive
C	Poultry Development									
1	Poultry Fanms	Nos	12	13	13	14	16	16	10	
2	Chick/Growers reared	000' Nos	32.6	17.82	63.36	61.8	13.3	13.3	7	Progressive
3	Layers reared	000' Nos	18.8	9.5	67.29	22	9.82	9.82	6	Pro gressive
4	Broiler reared	000' Nos	123.4	28.59	199.03	133.85	36.58	36.58	30	Cumulative
5	Day Old Chick Production (Layer birds)	000' Nos	324	-	0.8	627.6	39.9	39.9	27	Progressive
6	Day Old Chick Production (Broiler birds)	000' Nos	270	-	51.69	134.25	26.69	26.69	18	Progressive
7	Egg Production (Both Layer & Broiler)	000' Nos	3236.2	765.01	5279.23	4716.7	1065.3	1065.3	727	Progressive

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
D	Sheep & Goat & Rabbit Development									
1	Sheep & Goat Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Rabbit Fqrm	Nos	1	1	1	1	1	1	1	Cumulative
3	Production 'Of, kids	Nos	226	42	142	250	17	17	11	Progressive
4	Production of Rabbit	Nos	5535	1532	5509	7000	2218	2218	1585	Progressive
E	Piggery Development									
1	Pig Farms	Nos	13	14	14	14	16	16	10	Cumulative
2	Piglets to be produced	Nos	16000	2542	13318	16000	1770	1770	12655	Progressive
F	Feed & Fodder Development									
1	Fodder & Seed Production Farms	Nos	2	2	2	2	2	2	2	Cumulative
2	Fodder Demonstration Farms	Nos	3	2	2	3	2	2	2	Cumulative
3	Feed Mills	Nos	2	2	2	2	2	2	2	Cumulative
4	Fodder Production	Tonnes	21984	3958.3	26341.74	14000	2845.2	2845.2	2033	Progressive
5	Feed Distribution	Tonnes	4890			7462				Progressive
6	Feed ingredients	Tonnes	2850	1343	3685	3445	1772	1772	1266	Progressive
G	Administrative Investigation & Statistics									
1	No. of Villages covered for details study on Milk, Meat and eggs production	Nos	525	105	525	540	105	105	74	Progressive
2	Weekly/Daily Market covered for detail study on meat Production	Nos	1440	288	1440	1480	288	288	244	Progressive
H	Agricultural Research & Education									
1	Vaccine Depot	Nos	1	1	1	1	1	1	1	Cumulative
2	Disease Diagnostic Laboratory	Nos	1	1	1	1	1	1	1	Cumulative
3	District Clinical Laboratory	Nos	6	6	6	1	1	1	1	Cumulative
4	Blood/Stool/Urine Test	Nos	-			6				Progressive
I	Education & Training									
1	Veterinary Field Assistant Training Institute	Nos	1	1	1	1	1	1	1	Cumulative
2	Vocational Training Centres	Nos	4	4	4	4	2	2	4	Cumulative
3	Student Trained under VFA Training Instl.	Nos	125	125	125	125	30	30	19	Progressive
4	Student sponsored for BV.SC & AHDegree course	Nos	50	10	54	50	10	10	7	Progressive
5	Farmers Trained under Vocational Training Centres	Nos	5740	956	5937	4790	796	796	517	Progressive
J	Dairy Development Programme									
i	Milk	000 litres	95	79.67	97.67	85	80.06	80.06	52	Commulative
K	Dairy Institution & other infrastructure									
1	Dairy Plant	Nos	3	3	3	4	4	4	3	One Chilling Plant to be upgraded

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
2	Chilling Plant	Nos	2	2	2	1	1	1	1	
3	Creamery & Ghee Making Centre	Nos	1	1	1	1	1	1	1	
IV	FISHERIES									
i	Fish	000' tonnes	6.5	4.8	21.413	9.6	8.01	8.01 (anti.)	8.61	The target of 9.6 and 161.75 shown at Col.6 item 1 & 2 are not commulative figure of the Plan Period but being the target fixed for the final year 2016-17
ii	Fish seed	Million	3.5	3.2	9.448	161.75	46.25	46.25 (anti)	87	
iii	Fish feed	MT				15000	2400			
iv	Feed mills	Nos.				35	7			
v	Area Expansion	Ha.				10000	1500			
vi	Private hatcheries	Nos.				15	7			
vii	Portable FRP Hatcheries	Nos.				77	20			
viii	Establishment of sanctuaries	Nos.				40	8			
ix	Culture and breeding of Ornamental fishes	Units				25	5			
x	Settign of Aquarium manufacturing units	Units				10	2			
V	FOOD STORAGE & WAREHOUSING									
i	Co-operative Storage.	Lacs / Tonnes.	0.10	-	0.025	0.09	0.04	0.04	0.045	
VI	CO-OPERATION									
i	Short-term loan issued.	Rs. in lakhs	500.00	477.67	1768.10	1500.00	350.00	350.00	350.00	
ii	Medium-term loan issued.	do	350.00	612.09	1680.14	1000.00	250.00	250.00	300.00	
iii	Long-term loan issued.	do	150.00	20.31	315.53	300.00	100.00	100.00	100.00	
iv	Agricultural Produced Marketed.	do	700.00	160.74	1062.52	1000.00	300.00	300.00	300.00	
v	Retail-sale of Fertilizers.	do	750.00	729.01	3031.885	2000.00	550.00	550.00	600.00	
vi	Retail-sale of Consumer Goods through Cooperative in Urban Areas.	do	900.00	767.19	3583.19	2000.00	600.00	600.00	650.00	
vii	Retail-sale of Consumer Goods through Cooperative in Rural Areas.	do	800.00	360.19	2597.333	2000.00	500.00	500.00	500.00	
viii	Co-operative Storage.	Lakhs / Tonnes	0.07	-	-	0.05	0.01	0.01	0.01	
VII	RURAL DEVELOPMENT									
A.	Centrally Sponsored Schemes:									
i	S.G.S.Y./N.R.L.M.	No. of SGH	7500 SHGs	507 SHGs	4613 SHGs	10000 SHGs	2000 SHGs	2000 SHGs	2200 SHGs	
		No. of Individual Swarozgaris	4000 (Individual)	75 individual	225(individual)	1500 Individual	300 Individual	300 Individual	330 Individual	
ii	I.A.Y. (New Construction)	No. of houses	45222	12550	40234	93000	14000	14000	15400	
iii	I.A.Y. (Upgradation)	No. of houses	24872	0	3741					
iv	N.R.E.G.A.	Lakh No. Mandays	461.05	175.37	658.14	2404.01	307.8	307.8	338.58	-
v	R.S.V.Y./B.R.G.F.	Target could not be fixed for the Schemes the items are varied in nature and not uniform. The scheme/itemof works are selected and approved by								
vi	I.G.N.O.A.P.S.	No. of beneficiaries	120000	48112	48112	126000	50000	50000	52500	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks	
							Target	Anticipated Achievements			
vii	I.G.N.W.P.S.	No. of beneficiaries	-	6749	6749	7700	7700	7700	8500		
ix	I.G.N.D.P.S.	No. of beneficiaries	-	1341	1341	1650	1650	1650	1850		
B	State Plan Schemes:										
ii	A.S..F/M.F.	No. of beneficiaries	11160	561	5000	12280	5000	5000	5500		
iii	C.R.R.P.	Targets could not be fixed for the schemes as the items are varied in nature and not uniform. The Schemes/item of works are selected and approved by the Committee depending on the felt needs of the people/villages etc.									
iv	S.R.W.P. & C.M.S.R.D.F.										
v	C.D.Schemes										
VIII	LAND REFORMS										
1	CADASTRAL SURVEY										
A	Conduct of Modern Technology										
1	Provision of GPS Control Points and GPS Networking										
i	Village/AkHING/Town	No. of Survey Blocks	65		58	5000	1000	1745.859	1000	Survey and preparation of maps using modern survey instruments i.e.Differential Global Positioning System (DGPS) and Electronic Total Station(ETS) was adopted by the Office inly from 2008-09.	
ii	Government Land	No. of Survey Blocks	35		36	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	8.90441	50		
iv	Survey of Land Acquisition				1 Block&40 Plots	3000	600	650.02192	600		
2	Processing of GPS data.										
i	Village/AkHING/Town	No. of Survey Blocks	65		57	5000	1000	1642.664	1000		
ii	Government Land	No. of Survey Blocks	35		30	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				18 Plots	250	50	15.3801456	50		
iv	Survey of Land Acquisition				1 Block & 72 Plots	3000	600	1.292	600		
3	Ground Truthing/Detail Survey by ETS										
i	Village/AkHING/Town	No. of Survey Blocks	65		42	5000	1000	1745.859	1000		
ii	Government Land	No. of Survey Blocks	35		31	2000	400	400	400		
iii	Survey and demarcation of Government land(lease land)				38 Plots	250	50	15.380146	50		
iv	Survey of Land Acquisition				3 Block& 72 Plots	3000	600	1.292	600		
4	Processing &Preparation of Map										

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Village/AkHING/Town	No. of Survey Blocks	65		17	5000	1000	1745.859	1000	
ii	Government Land	No. of Survey Blocks	35		33	2000	400	400	400	
iii	Survey and demarcation of Government land(lease land)				96 Plots	250	50	15.380146	50	
iv	Survey of Land Acquisition				1 Block&30 Plots	3000	600	1.292	600	
B	Conduct of Survey by Conventional Method									
1	Theodolite traverse									
i	Village/AkHING/Town	No. of Survey Blocks	45		53	2000	400	61 Angles	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
2	Computation & Plotting									
i	Village/AkHING/Town	No. of Survey Blocks	45		43	2000	400	145 Plots	400	
ii	Government Land	No. of Survey Blocks	20		9 (Modern technology has been recently adopted by using GPS &ETS)					
3	Plane Table Survey									
i	Village/AkHING/Town	No. of Survey Blocks	60		73	2000	400	456 Plots	400	
ii	Government Land	No. of Survey Blocks	20		29 (Modern technology has been recently adopted by using ETS)					
4	Digitization of Maps									
IX	BORDER AREA DEVELOPMENT PROGRAMME (BADP)									
i	EDUCATION: Border Areas Programmes under Education-34- Scholarship and Stipend General Plan.	Nos	20500	14876	23150	15070	3328	3328	2782	
ii	ROAD PROGRAMME PWD (R)									
a	New Construction	Km	75	0.705	21.27	25	3.59	3.59	3	
b	Metalling & Black Topping	Km	75	1.59	19.797	20	2.775	2.775	2	
iii	BORDER AREAS DEVELOPMENT (DIRECTORATE)									

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
a	Special Central Assistance (BADP)	Nos	Ropeways = 18 Godown =3 Footbridges =234 Play grounds = 107 Link Roads =172 Community Halls =96 AH & Vety. = 35 Footpaths =139 Parks = 5 School Bldgs.=258 Health & Sanitation=35 Waiting sheds = 8 Soaking Ponds = 10 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =14 Embankment / Protection wall =22 Water Supply = 52	255	Ropeways = 18 Godown =3 Footbridges =204 Play grounds =88 Link Roads =163 Community Halls =86 AH & Vety. = 32 Footpaths =120 Parks =4 School Bldgs.=227 Health & Sanitation=35 Waiting sheds =7 Soaking Ponds = 7 Fishery Ponds =107 Market Stalls =9 Small Scale Industrial Sector =12 Embankment / Protection wall =19 Water Supply = 42	Depending on the Schemes received from the Deputy Commissioner/ BADO and MLA/MP	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	Ropeways = 6 Footbridges =50 Play grounds =24 Link Roads =36 Community Halls =13 AH & Vety. = 3 Footpaths =19 Parks =2 School Bldgs.=44 Health & Sanitation=1 Waiting sheds =1 Soaking Ponds = 3 Water harvesting system =1 Small Scale Industrial Sector =3 Embankment / Protection wall =5 Water Supply = 10 Sport Club Office = 1 Stadium = 1	260	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
			Others =128		Stadium = 1 Multifacility Centre = 1 Others =122		Solar streetlight = 2 CC Dam= 4 Others =8	Solar streetlight = 2 CC Dam= 4 Others =8 Others =122		
b	C.A under Article 275(i)	Nos		-	i) CC footpath, Ampati = 1 ii) CC footpath connecting Ampati = 1 iii) CC footbridge with approaches at Amkahoh at Sohka= 1 iv) Sanitary latrine @ Rs.15.00 lakh each=2 v) Childen park, Nirgini= 1 vi) Bus waiting sheds in all districts = 50	25	11	11	15	
c	Land Acquisition and Construction of Office Building for the offices of BADO.	Nos	45	16	41	57	35	35	39	
d	Construction of Ropeways	Nos	7	-	7	40	8	8	9	
e	Village Development Programme in Areas bordering Assam.	Nos	1	-	1	255	51	51	56	
iv	Special Central Assistance (BAD) :									
a	Last Mile Connectivity.	Nos	nil	-	nil	45	9	9	10	
b	Internal village Connectivity including construction of Missing Culvert.	Nos	nil	-	nil	380	76	76	84	
d	Additional for other schemes	Nos	nil	-	nil	30	6	6	7	
e	Special Plan Assistance :									
i)	Roads in Border Areas	Nos	15	15	15	17	20	20	20	
ii)	Multi Facility Centres	Nos	24	24	24	26	30	30	30	
X	MINOR IRRIGATION									
i	Minor Irrigation (M.I) including AIBP, NABARD,MTA, Water Harvesting, State Plan Scheme, Ground Water, ERM & Drip.	Ha	16500	6074.8	15570.71	30000	5250	5250	5775	-
ii	Command Area Development	Ha	2500	65	168	3000	150	150	160	
XI	FLOOD CONTROL									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Flood Control (including flood protection works)	Nos	86	10	78	50	10	10	9	
XII	POWER									
1	On-going State Plan Schemes									
A	Generation Projects:									
a	Construction of HEPs :									
i	Construction of the Myntdu Leshka Stage I HEP (2 x 42 + 1 x 42) MW	MW	Completion & commissioning of the Project.	Unit-I completed in November, 2011. Unit-II completed by March, 2012 and both were commissioned.	Completion and commissioning of Unit-I and Unit-II.	Completion & commissioning of Unit-III.	Completion & commissioning of the Project.	Completion & commissioning of Unit-III.	Completion & commissioning of Unit-III.	
ii	New Umtru HEP (2 x 20 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iii	Ganol HEP (2 x 7.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iv	Lakroh HEP (1.50 MW)	MW	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
b	Survey & Investigation Schemes									
i	Umngot (2 x 130 MW)	MW	Completion & commissioning of the Project.	Survey & Investigation works in progress	Survey & Investigation works in progress	Completion & commissioning of the Project.	Completion & commissioning of the Project.	DPR completed.	Completion & commissioning of the Project.	
ii	MLHEP St-II (280 MW)							Completion & commissioning of the Project.		
iii	Selim HEP (2 x 85 MW)							Completion & commissioning of the Project.		
iv	Ganol Stage II HEP (3 x 5 MW)							Completion & commissioning of the Project.		
v	Mawblei (2 x 70 MW)							Completion & commissioning of the Project.		
vi	Upper Khri HEP							Completion & commissioning of the Project.		
c	Renovation & Modernisation Scheme (EAP)									
i	Renovation & Modernisation of the Umiam Stage II HEP: (2 x 9 MW)	MW	Completion & commissioning of the Project.	Unit –II was synchronized on 21st December, 2011 and Unit-I on 6th January, 2012.	Completion & commissioning of the Project.					

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Renovation & Modernisation of the Umiam Stage III HEP: (2 x 30 MW)	MW				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
d	Generation Scheme (SCA/SPA)									
i	Wind Energy		Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
ii	Re-engineering Works of Stage-IV Power Station, Nongkhylllem.					Completion of the Project.	Completion of the Project.	Completion of the Project.	Completion of the Project.	
iii	Re-engineering Works of Umiam Stage-I Power Station, Sumer.									
iv	Garo Hills Thermal Project (2 x 60 MW) equity participation					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
B	Transmission Schemes									
(a)	State Plan/SPA/SCA									
i	Construction of 132 kV D/C line from Myntdu Leshka Stage I HEP to the 132/33 kV Sub - station at Khliehriat.	KM	Completion & commissioning of the Project.			Work completed & kept in charged condition in Dec'2009. Formal commissioning will be done together with the Hydel Project.		-	-	
ii	Construction of the 220 KV Double Circuit transmission line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa.	KM, MVA	Completion & commissioning of the Project.			The transmission line and sub-station was commissioned & charged on the 25th January, 2011.		-	-	
iii	Construction of the 132 KV Double Circuit line from the Umiam Stage I Power Station to Mawngap, along with the construction of the 132 KV/ 33 KV, 2 x 20 MVA Sub Station at Mawngap	KM, MVA	Completion & commissioning of the Project.	One circuit of the line has been charged on the 21st December, 2011 and the second circuit on the 25th January, 2012.		Completion & commissioning of the Project.				

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Construction of 132 kV 3 circuits on 4 circuit tower from Killing (Byrnihat) 220/132 KV Sub-station to EPIP I & 132 kV D/C Line from Killing Sub – station to EPIP II.	KM	Completion & commissioning of the Project.	Work in progress for Killing-EPIP-I multi-circuit line.	The Killing to EPIP-II D/C line was test charged on the 10th January, 2011 and loaded on the 29th January, 2011. For the multi-circuit line from Killing to EPIP-I, work is in progress.	Completion of the balance work for Killing-EPIP-I multi-circuit line.	Completion of the balance work for Killing-EPIP-I multi-circuit line.			
v	Modification of 132/33 kV Substation at Mawngap from Single Bus to Main & Transfer Bus for flexibility and reliability of operation	MVA	Completion & commissioning of the Project.	Modification work completed.	Completion & commissioning of the Project.					
vi	Construction of 400 kV D/C Line (7 Kms) in Meghalaya which is a part of the Power Evacuation from Pallatana GBPP (Tripura).						Completion & commissioning of the Project.	Completion & commissioning of the Project.		
vii	Stringing of second circuit of 132kV Nangalbibra- Agia line with OPGW	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.		
viii	Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem	KM MVA								
ix	Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem	KM MVA								
x	Const. of 132 KV S/C line from New Umtru to EPIP-II and from New Umtru HEP to Old Umtru HEP.	KM								
(b)	NLCPR Schemes									
1	Construction of 132KV D/C line from Rongkhon to Ampati alongwith 2 x 25 MVA, 132/33 kV sub-station at Ampati.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
2	LIL0 of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS Sub Station at Killing.	KM MVA	Completion & commissioning of the Project.			Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
C	Distribution Schemes									
i	Accelerated Power Development & Reforms Program (APDRP).		Completion & commissioning of the Project.		All categories of work in all the Circles including SCADA/DMS were completed in February, 2009. Short closure of the scheme was made effective in March, 2009, as per the GOI's directive.					
ii	Restructured Accelerated Power Development & Reforms Program (R-APDRP).	KM, KVA	Completion & commissioning of the Project.	The work is in progress.	The work is in progress.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
iii	Green City Project		Completion of the project	The work is in progress.	The work is in progress.	Completion of the project	Completion of the project	Completion of the project	Completion of the project	
iv	Consumer Metering									
v	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
vi	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharnagar and construction of 33/11KV, 2.5MVA substation at Praharnagar with Control Room.	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
vii	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajendoba S/S No. 2	KM MVA				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
viii	R&M of 5 Nos. of 33/11 kV Substations in Shillong					Completion & commissioning of the Project.				
ix	Smart Metering					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
x	Insulated Rubber Matting for substations					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xi	Re-engineering and re-conductoring of 33KV single circuit Happy Valley line from A.C.S.R. Raccoon to A.C.S.R. Wolf from Belfonte 4 Poles structure upto the 3 Pole structure at Power Grid, Lapalang in Shillong.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xii	Shifting of 33 KV line from Lailad to Nongladew in Ri-Bhoi.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiii	Renovation, Re-engineering and re-conductoring of 33 KV Nangalbira-Baghmara line in East Garo Hills(D) Division.					Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
xiv	Construction of 33 KV line to Evacuate power from 132/33 KV Ampati Substation to different locations in West Garo Hills(D) Division.	KM				Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	Completion & commissioning of the Project.	
XIII	NCSE									
1	Solar Photovoltaic									
i	Solar Lantern	Nos/KW	30,000		4400		17000	17000		
ii	Home lighting system	..	5000	3350	4850	25,000	5000	2000		
iii	Street lighting system	..	1000		1550					

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Power plant	„	100/1.0 KW	1*5 KW	1*5 KW	2.5 MW (capacity 1 to 250 KW)	0.5 MW	1*30 KW	1.0 KW to 250 KW	
2	BIO-ENERGY									
I	Bio gas plant	Nos/cum	1500	1000	2700	2500	500	500	500	
ii	Community Biogas plant	„	20							
3	SOLAR THERMAL									
i	Solar water Heating system	Nos/LPD	50/50000 LPD	13	1) 30/100 LPD	7500 Sqm Collector area	1500 Sqm collector		1500 Sqm collector	
ii	Solar water pump	nos/KW	50			250 KW	50KW		50 KW	
4	Wind resources Assesment	Status	20	4	4	1000 KW	200 KW		200 KW	
5	Remote Village Electrification	No. of villages			137	106	106		106	
6	Wind solar hybrid system	Nos/KW	50/250 KW		i) No of 5 KW II) 1 no. of 2.5 KW iii)15 no s. of 10KW each iv) 5 nos. of 3.3 KW (Aero-generator)	1000KW	200 KW		200 KW	
7	Biomass grassification	Nos/KW	5/2.50 KW		2*50 KW	1000 KW			50 KW	
XIII	COMMERCE AND INDUSTRIES									
A	Small Scale									
i	MPSW	Unit	68	5	15	—	—	—		Normalised
ii	TKE	Unit	63	—	41	—	—	—		Normalised
iii	KTC	Unit	800	30	75	—	—	—		Normalised
iv	Training Inside & Outside	Unit	7000	383	1146	3000	500	500	600	
v	Awareness Programme	Unit	700	395	1715	3000	550	550	600	
vi	Mastercraftsman	Unit	35	238	770	2500	350	350	500	
vii	GIA	Unit	1500	174	365	1000	350	350	300	
viii	Exhibition	Unit	—	7	—	50	10	10	10	
B	Large & Medium									
i	Package Scheme	Unit	3000.00	—	500	3000	600	600	800	
ii	Feasibility	Unit	50.00	—	22	50	24	24	10	
iii	EDP	Unit	35.00	80.00	47	500	52	52	6	
iv	Man power	Unit	500.00	—	171	500	71	71	20	
XIV	I) SERICULTURE AND WEAVING									
A	Mulberry:									
i	Production of DFSL	Lakh Nos.	20.31	5.18	7.58	11.48	1.62 lakh nos.	1.62 nos.	1.782 lakh nos	
ii	Production of Reeling Cocoons	Kgs	1,14,812	54,875	78,875	120195 kg	18,000 kg	18000 kg	19,000 kg	
iii	Production of Raw Silk	Kgs/MT	11.48	4,193	6,593	15.00	2.25 MT	2250 k g	2.4 MT	
iv	Raising of Mulberry Saplings	Lakh Nos.	37.86	28.29	39.69	55.00	5.50	5.50 nos.	7.50	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	Additional /New Coverage of Plantation area	Acres	1,514	1,250	1,706	2560	220	220 acres	300 acres	
vi	Additional /New Coverage of beneficiaries	Nos.	1,514	1,502	1,958	2560	220	220 nos.	300 nos	
B	Eri:									
i	Production of Eri DFSL	Lakh Nos.	223.54	123.43	159.43	334.00	6954000.00	6954000 nos.	77.00 lakh nos.	
ii	Production of Cut Cocoons	Lakh Kgs./MT	22.35	14.27 Lakh Kg's	17.87	33.40	695400 lakh kg	695400 kg	7.70 lakh kg	
iii	Production of Eri Spun Yarn	Lakh Kgs	17.8	9.8	15.56	26.72	556.32 MT	556.32 kg	611.95 MT	
iv	Raising of Kesseru Nurseries	Lakh Nos.	77.05	54.6	78.6	90.00	15.00	15.00	16.5 nos	
v	Additional New Coverage Plantation area	Acres	9,246	7,012	7,372	10,000	400	400 acres	800 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	9,246	9,012	9,372	10,000	400	400 nos.	800 nos.	
C	Muga:									
i	Production of DFSL	Lakh Nos.	33.24	27.27	31.19	46.78	400000.00	400,000 nos.	6.00 lakh nos.	
ii	Production of Reeling Cocoons	-do-	1994.4	1,401.97	1,639	2807.00	240.00	240.00 lakh nos.	360.00 lakh nos.	
iii	Production of Raw Silk	Kg/MT	39.88 (VA) 7.50 (Actual)	26,790 Kgs	31,590	56.14	4.8	4.80 kg	7.2 MT	
iv	Raising of Muga Saplings (Som & Sualu)	Lakh Nos.	7.41	9.83	10.31	11.12	3.00	2.00	3.30 lakh nos.	
v	Additional New Coverage Plantation Area	Acres	1,482	1,285	1,381	2223.00	600.00	600 acres	660 acres	
vi	Additional New Coverage of Beneficiaries	Nos.	1,482	1,285	1,381	2223.00	600.00	600 nos.	660 nos.	
D	Training:									
i	Certificate Course on Self employment	Nos.	100	100	145	50.00	25.00	25	15 nos.	
ii	In-Service Trainees	Nos.	300	300	350	400.00	40.00	40 nos.	60 nos.	
iii	Sericulture Farmers/Reelers/Spinners	Nos.	12,308	12,308	16,308	14,785	1220.00	1220 nos.	1400 nos.	
iv	Training of Post – Cocoon Technology	Nos.	6,154	6,154	6,654	3000.00	300.00	300 nos.	345 nos.	
v	Post Graduate Diploma in Sericulture	Nos.	20	20	37	20.00	10 nos.	10 nos.	5 nos.	
	II) HANDLOOM:									
A	Production of Handloom Fabrics	Lakh Sq. Mtrs.	540	168	609	667	67	67	15.00 lakh sq.mts	
B	Training									
i	Training of Pvt. Weavers in Clusters	Nos.	2,320	600	2,920	-	-	-	300 nos.	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Indian Institute of Handloom Technology	Nos.	10	-	-	20	4	4	5 nos.	
iii	Certificate Course on Self employment	Nos.	60	-	-	60	20	15	15 nos.	
iv	Training of Artisan Weavers	Nos.	300	110	410	-	-	-	165 nos.	
v	Adopted Handloom Model Villages	Nos.	-	-	-	100 villages	10	-	10 nos.	
vi	Intensive Identification of Unorganised handloom weavers	Nos.	-	-	-	6500	650	-	50 nos.	
vii	Support to Silk weavers	Nos.	-	-	-	3300	330	55	500 nos.	
viii	Assistance to 1000 weavers for product diversification	Nos.	-	-	-	1000	100	-	200 nos.	
ix	Employment Support programme for loom less weavers	Nos.	-	-	-	500	50	-	100 nos.	
XV	MINING & GEOLOGY									
A	Geological Section									
i	Small Scale Mapping	Sq.Km.	200.00	79.65	204.85	200.00	40.00	40.00	40.00	
ii	Large Scale Mapping	Sq. Km.	60.00	15.96	52.43	60.00	12.00	12.00	12.00	
iii	Drilling	r.m.	4000.00	330.80	1200.42	4000.00	600.00	600.00	600.00	
iv	Pitting & Trenching	c.u.	1000.00	185.00	683.00	1000.00	200.00	200.00	200.00	
v	Sampling	Nos	3000.00	702.00	1794.00	3000.00	400.00	400.00	400.00	
vi	Sample Analysis (Chemical & Petrological)	Nos	3000.00	326.00	1423.00	3000.00	400.00	400.00	400.00	
B	MINING SECTION :									
i	Royalty on Major Minerals	in lakhs	40000.00	25212.03	89891.11	130131.32	26561.00	26561.00	27922.00	
ii	Cess Receipt on Major Minerals	in lakhs	140.00	839.68	4015.40	3058.79	600.00	600.00	660.00	
XVI	TRANSPORT									
	Roads & bridges									
i	New Constructon	Km	861	61.346	672.918	397	74	55.183	79	
ii	Metalling and Blacktopping	Km	1693	218.87	1062.006	1572	351	340.191	302	
iii	Improvement/Widening	Km	457	243.757	706.279	570	184	285.46	382	
iv	Major/Minor bridges	Rm	6099	793.2	3654.344	5676	1363	1396.861	1972	
XVII	SCIENCE & TECHNOLOGY									
i	Popularisation of Science Programme (PSP)	No. of Schemes	30	6	31	40	6	6	7	
ii	Introduction of Appropriate Technology Programme (IATP)	No. of Schemes	30	2	15	35	2	2	5	
iii	Specific Projects Programme (SPP)	No. of Schemes	6	Nil	6	8	1	1	1	
iv	Students' Projects Programme (S _r PP)	No. of Schemes	7	Nil	Nil	7	Nil	Nil	1	
v	S&T Entrepreneurship Development Programme (S&TEDP)	No. of Schemes	15	5	18	20	6	6	4	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	S&T Library & Documentation Programme (S&T L&DP)	No. of Schemes	15	Nil	8	15	Nil	Nil	3	
vii	Science Centres Programme (SCP)	No. of Schemes	5	1	9	2	2	2	2	
viii	Bio-Resources Development Programme (BRDP)	No. of Schemes	5	1 (contd.)	1 (contd.)	2	1 (contd.)	1 (contd.)	1 (contd.)	
ix	Remote Sensing Application Programme (RSAP)	No. of Schemes	5	Nil	2	5	1	1	1	
x	State S&T Cell/Council (SSTC)	No. of Schemes	1(contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	1 (contd.)	
XVIII	FOREST & ENVIRONMENT									
i	Social and farm Forestry including nurseries and plantation schemes	ha.	15000	5337	18953	18000	4149	4149	4500	
ii	Communication									
(a)	New Roads	km	15	2	12	15	2	2	2	
(b)	Improvement of existing Roads	km	150	30	100	180	30	30	30	
iii	Building	nos	100	10	50	100	10	10	10	
iv	Seedling distribution to the people under 20 point programme	nos in lakhs	100	45.19	128.08	120	44.53	44.53	45	
XIX	VOLUNTARY ACTION FUND									
1	Jowai	Number of beneficiaries(VA/NGO)	56	56	239	500	75	75	80	
2	Baghamara	..	200	23	127	400	120	100	200	
3	Williamnagar	..	826	145	334	1450	230	230	250	
4	Nongpoh	..	200	48	132	300	60	60	60	
5	Shillong	..	500	130	433	890	150	150	170	
6	Tura	..	1175	580	1091	5400	800	800	900	
7	Nongstoin	..	449	449	172	900	180	180	200	
	Total	Nos. of VAs/ NGOs	3406	1431	2528	9840	1615	1595	1860	
XX	TOURISM									
i	Development of Tourist Spot	Nos.	70	12	52	125	25	25	15	
ii	Beautification Scheme in and around Cherrapunjee	Nos.		0	1	0	0	0	0	-
iii	Construction / Upgradation / Renovation of Tourist Bungalows /Yatri Niwases/ Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	19	29	50	10	10	7	-
iv	Tourist Transport Services	Nos.	5	0	0	0	0	0	0	-
v	Training	Nos.	2	2	9	15	3	3	5	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
vi	Hospitality Scheme	Nos.	3	5	13	10	2	2	2	-
vii	Direction & Administration	Nos.	5	0	1	5	1	1	1	-
viii	Tourism Promotion Subsidy	Nos	-	-	-	0	-	-	2	-
ix	Publicity Tourist Festivals & Printing of Publicity Materials & Production of documentary film	Nos.	250	45	268	250	50	50	37	-
x	Wildlife Tourism/Trekking in Natural Resort/ Adventure Tourism	Nos.	0	1	2	5	1	1	2	-
xi	Improvement of Pine wood Hotel	Nos.	0	1	2	5	1	1	1	-
xii	Esstt. Of Task Force Committee for Tourism Development	Nos.	0	0	1	5	1	1	1	-
xiii	Tourism Promotion Subsidy under NABARD Loan	Nos.	0	0	1	5	1	0	0	-
xiv	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan	Nos.	0		0	5	1	0	0	-
xv	Asstt. From Financial Institution under NABARD Loan	Nos.	0	4	5	25	5	1	0	-
xvi	Tourism Mission on IBDP	Nos.	0	0	0	25	12	12	7	-
XXI	FOOD & CIVIL SUPPLIES									
i	Annapurna		9263 x 12 x 5	9263 x 12	9263 x 12 x 5	9263 x 12 x 5	9263 x 12	9263 x 12	9263 x 12	-
ii	Family Identity Cards		15	All District	All District	All District	All District	All District	All District	-
iii	Consumer Welfare Fund		-	-	-	All District	-	-	All District	-
iv	Consumer Protection and Awareness Programme		35	8	8 x 5	60	8	8	12	-
v	Mobile Shop on Vans		8	8 continuing	8 continuing	11 continuing	8 continuing	8 continuing	11 continuing	-
vi	State Commission		1	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	1 continuing	-
vii	District Forum		7	7 continuing	7 continuing	7 continuing	7 continuing	7 continuing	11 continuing	-
viii	Computerisation		4	7 continuing	7 continuing	11 continuing	7 continuing	7 continuing	11 continuing	-
ix	Maintenance/Improvement of Staff Quarters		8	2	2	6	2	-	6	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
x	Land Aquisition Cost for Storage Project		-	-	-	No target	-	-	No target	Proposal for provision of Fund will be made as and when the situation for payment of Land compensation arises.

XXII WEIGHTS AND MEASURES

A. Enforcement										
(I) Verification & Stamping Fees										
i	Traders	Nos.	80,000 Nos.	10,399 Nos.	87,000 Nos.	95,000 Nos.	12,200 Nos.	11,000	15,000	
ii	Verification fees	Rs.In Lakh	50	38.27	119.70	125	34.05	34	36	-
iii	Licence Fees									
iv	Compounding fees	Rs.In Lakh	No Target	2.1	9.10	No Target		3.54		-
B	Prosecution Cases	Nos.	No Target	240 Nos.	2,122 Nos.	No Target	1,000 Nos.	266 Nos.	1000	
C	Procurement of Working Standards	Sets	4			6				
D	Purchase of Vehicles	Nos.	2		3	5	2	2	1	
E	Construction of Office Building	Nos.	2		x	3	1	1	2	-
F	Strengthening of Consumers awareness programme	Rs. In Lakh.				14	2	2	3	

XXIII I) GENERAL EDUCATION

A Elementary Education										
i	Primary Schools Enrolment	000	581	516	516	600	525	520	530	
ii	Upper Primary Enrolment	000	261	189	189	280	220	210	215	
iii	Secondary Schools Enrolment	000	120	118	118	150	125	125	130	
iv	Higher Secondary (Enrolment)	000	007	010	010	050	015	015	020	
B	Pine Mount International Schools					3	1	3	3	
C	Govt. Colleges	Nos	4		3	5	1			During 2008-09 Govt. has provincialised 3 Colleges - Sohra College in East Khasi Hills,

ANNEXURE - II

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										Captain Williamson Sangma College at Baghmara, South Garo Hills and Williamnagar College in East Garo Hills.
D	Non-Govt. Colleges (Lumpsum Grant)	Nos				20	4	2	12	
E	Enrolment of Students									
i	Colleges	Nos	45000	45000	45000	50000	46000	46000	47000	* no data available for unaided Colleges
F	Vocational Education									
i	Secondary Schools	Nos	21		1	6	2			During 2008-09 Govt. has sanctioned an amount of Rs. 1.00 Crore for development of an Institute of Vocational Education/
										Skill Development Centre/Centre of Excellence, St. Michael's Higher Secondary School, Umsning, Meghalaya
G	Trainings									
i	Long Term Training	Nos	3000	640	2661	9430	1584	1584	600	-
ii	Short Term Training	Nos	7000	1102	1939	5000	1000	477	1000	-
iii	Programmes for the benefit of Students	Nos	22000	4400	22000	28775	5674	6669	5755	-
iv	Research Study /Survey	Nos	10	2	10	15	3	2	3	-
	II) Technical Education									

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Setting up of Engineering College	Nos	1			1			1	It is proposed to upgrade the Shillong Polytechnic to a Degree level Institution/Engineering College.
ii	Setting up of New Polytechnics	Nos	4	1		4	2	1	4	Proposal have been moved
iii	Setting up of State Technical University	Nos		1		1		1	1	The State Assembly have passed a Bill to set up Captain Williamson Sangma Technical University in Tura during 2011-12
iv	Setting up of IIIT in PPP Mode	Nos				1			1	Proposal will be moved
XXIV	SPORTS & YOUTH AFFAIRS									
i	001- Direction and Administration	Nos	550	110	550	650	116	116	135	
ii	101- Physical Education	Nos	20	4	20	30	8	8	8	
iii	102- Youth Welfare for Students	Nos	100	20	100	100	20	20	20	
iv	104- Sports & Games	Nos	2500	500	2500	2500	500	500	500	
v	800- Other Expenditure									
a	CMYDS Schemes	Nos	35	7	35	55	7	7	11	
b	ISYDP Programme	Nos	300	60	300	300	60	60	60	
XXV	MEDICAL AND PUBLIC HEALTH									
i	IMR		26	59*(SRS)	26	26	26	26	26	
ii	MMR		100	239.37(HIMS)	100	100	100	100	100	
iii	TFR		2.6	3.1(SRS)	2.6	2.6	2.6	2.6	2.6	
iv	CBR		24.4	24.4(SRS)	24.4	24.4	24.4	24.4	24.4	
XXVI	WATER SUPPLY & SANITATION									
1	Rural Water Supply Programme:									
A.	No. of habitations provided with safe drinking water:									
i	State Sector	No. of habitations	1300	141	1029	1452	150	100	200	-

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	Central sector	No. of habitations	2400	369	2587	2400	450	300	416	-
B	Schools/ICDS to be provided with safe drinking water supply									
i	School	No	1150	533	1397	4205	1000	575	900	-
ii	ICDS	No	300	186	369	1500	300	552	626	-
2	Rural Sanitation Programme:									
i	Individual household latrines both BPL & APL	No. of units	208089	51550	217538	89356	50000	50000	47291	-
ii	School Toilets	do	4950	2077	7921	2740	1200	1200	10746	-
iii	Sanitary Complex	do	310	40	161	155	40	40	114	-
iv	Rural Sanitation Mart	do	22	0	3	33	5	5	21	-
v	Balwadi Toilets	do	1094	595	1610	246	150	150	737	-
vi	SLWM	do	0		0	150	15	15	1093	-
3	Urban Water Supply Programme:									
i	No. of Schemes	No. completed	16	1	10	10	4	4	1	-
ii	Population Benefitted	In lakhs	4.54	0.3	2.692	5	0.05	0.35	0.6	-
XXVII	HOUSING									
i	Rural Housing Scheme.		48270 families	3982 families	9850 families	23500 families	3633 families	3633 families	3633 families	
ii	Direction & Administration.		Creation of new posts, payment of salaries, purchase of computers, purchase of drawing & Survey materials, purchase of vehicles etc.	Payment of Salaries, domestic travel expenses etc.	Payment of salaries, Purchase of computers, xerox machine, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of salaries, purchase of vehicles etc.	Creation of new posts, payment of Salaries etc	
iii	Training.		Sponsoring of trainees.	Nil.	Nil	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees.	Sponsoring of trainees	
iv	Assistance to Meghalaya State Housing Board.		Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	Grant-in-aid to partly meet the administrative expenses of the Meghalaya State Housing Board.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
v	EWS/LIG Loan-cum-Subsidy		Govt. commitment to be paid to the Meghalaya State Housing Board for payment of interest subsidy etc.	Nil.	Nil	Nil	Nil	Nil	Nil	
			and to meet the One Time Settlement which is proposed to wipe out the debt burden faced by the Board to be paid to HUDCO.							
vi	Rental Housing Scheme Subsidy.		Construction of MIG-18 units,	Construction of boundary walls	Part payment for construction of LIG	Construction of 15 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
vii	Departmental Residential & Non Residential Building.		Construction of staff's quarters	Spill over work for construction	Construction of Retaining wall, Office building and	Construction of 10 Nos.	Spill over work for	Spill over work for construction of	Spill over work for	
viii	Construction of houses for the EWS of the Community.		Construction of 100 units.	Nil	Nil	Nil .	Nil .	Nil .		
ix	Land Acquisition and Development.		Acquisition of land - 3 hectares and Development of land - 1.50 hectares.	Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at new Nongstoin.	Final payment of construction of Retaining wall etc. at Matchakolgre, Tura. Improvement of departmental land by constructing Retaining wall and site levelling for Social Housing Scheme etc. at Matchakolgre, Tura.	To acquire 2 Hectares of land and to development 2.7 Hectres of land.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of Retaining wall at Jowai. Construction of boundary wall at Williamnagar and Jowai.	Spill over work for construction of bituminous approach road at Matchakolgre, Tura.	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
					Spill over work for construction of retaining wall at Matchakolgre, Tura, and part payment for retaining wall at New Nongstoin. Construction of boundary wall and retaining wall for MIG houses at New Nongstoin.					
x	Construction of Night Shelter.		Construction of Night shelters at different Districts and Sub-Divisional Headquarters. Renovation of one existing Night shelter and extension services to the Building sites.	Nil.	Nil	Nil	Nil	Nil	Nil	
xi	Middle Income Group Housing Scheme.		580 MIG units.	Nil.	Nil	Nil	Nil	Nil	Nil	
xii	Improved Rural Housing Scheme		New Scheme	Nil	Nil	Nil	Nil	Nil	Nil	
XXVIII	POLICE									
A	POLICE HOUSING									
i	Construction of L/S quarters	Units	400	0	250	600	100	6	60	
ii	Construction of U/S quarters	Units	70	0	40	120	25	0	20	
iii	Construction of GO's quarters	Units	5	2	8	30	6	2	6	
XXIX	URBAN DEVELOPMENT.									
A	I.D.	No., of works	100	58	209	650	80	80	120	
B	E.I.U.S.	No., of Families	6750	1488	6174	7500	1500	1500	1750	
C	Departmental Buildings	No. of Buildings	25	5	22	4	3	3	2	
D	Assistance to Local Bodies	No. of Works		6	20	50	6	6	10	
E	S.J.S.R.Y:									
i	(a) U.S.E.P. (subsidy)	No., of beneficiaries	649	31	292	1000	180	180	180	

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
ii	(b) U.S.E.P. (training)	No., of Trainees	128	0	26					
iii	(c) U.W.E.P.	No., of Mandays	14400	14484	119744	280000	56140	56140	5400	
iv	(d) D.W.C.U.A.	No., of beneficiaries	230	0	40					
v	(e) Community Structure	No., of beneficiaries	IM-630		IM-129					
			SNP-1134		SNP-233					
F	Jawaharlal Nehru National Urban Renewal Mission									
a	Housing at Nongmynsong Phase-I	No. of Project/Works	1	0.25	0.75		0.25	0.25		
b	Housing at Nongmynson Phase-II	No. of Project/Works	1	0.25	0.75		0.25	0.25		
c	Integrated Slums	No. of Project/Works	1	0.25	0.5	0.25	0.25	0.25	0.25	
G	IHSDP									
a	Housing at Tura	No. of Project/Works	1		0.5	0.5			0.5	
b	Housing at Williamnagar	No. of Project/Works	1		0.5	0.5			0.5	
c	Housing at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
H	UI&G									
a	Drainage	No. of Project/Works	1	0.25	0.5	0.1	0.4	0.4	0.1	
b	Water Supply	No. of Project/Works	1	0.43	0.68	0.33	0.1	0.1	0.22	
c	Public Transport	No. of Project/Works	1	0.1	0.6		0.4	0.4		
	UIDSSMT									
a	Solid Waste Management at Tura	No. of Project/Works	1		0.5		0.5	0.5		
b	Solid Waste Management at Nongpoh	No. of Project/Works	1		0.5		0.5	0.5		
XXX	LABOUR AND EMPLOYMENT									
A	Labour									
i	Establishment of Labour Welfare Centre.	No. of trainees	750	240	690					
B	Employment									
(I)	Employment Services & Craftmen Training									
i	Industrial Training Institutes	Nos. (cum)	13	10	10	13	13	10	13	
ii	Trades	Nos. (cum)	30	18	18	26	18	18	18	
iii	Person Trained	Nos.	2400	725	1789	10000	10000	1890	1890	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
(II)	Skill Development Initiatives (SDI) Scheme based o MES									
i	VTPS	Nos. (cum)	4	11	11	50	11	23	30	
ii	MES Courses	Nos. (cum)	20	80	80	100	80	140	150	
iii	Person Trained	Nos.	2475	635	862	50000	5000	106	4000	
(III)	Short-Term Job Oriented Courses									
i	Courses	Nos. (cum)	18	28	35	50	50	50	50	
ii	Person Trained	Nos.	3000	335	3935	17500	3500	2000	2757	
(IV)	Apprenticeship Training Scheme									
i	Establishment	Nos. (cum)	-	-	-	50	50	23	50	
ii	Trades	Nos. (cum)	-	-	-	50	30	30	30	
iii	Person Trained	Nos. (cum)	-	-	-	2500	500	25	100	
XXXI	SOCIAL WELFARE									
A	Direction and Administration									
i	Headquarters Organisation	Establishment & IT related activities toward E-Governance	1 establishment	1 establishment	1 establishment	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	1 establishment and IT related activities toward E-Governance	Establishment is for the Directorate and IT related activities toward E-Governance is under process.
ii	District Social Welfare Officer	Establishment	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	2 Disttct Offices	4 Disttct Offices	4 new districts created during 2012-13
iii	Govt. contribution to MSSWAB.	No. of Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	50% State Share to the Central Board's Grant for maintenance of the establishment of State Social Welfare Board
iv	Field Survey of Social Problem	No. of Survey	2 Survey	1 Survey	2 Survey	12 survey	4 survey	4 survey	4 survey	
v	Establishment of Jt. Directorate at Tura	Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	
vi	Meghalaya Boards of WAKFS	--		1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	1 WAKF Board	
B	Welfare of handicapped									
i	Scholarship for Physically handicapped.	No. of Disabled students	1000	883	900	1500	1000	1222	1222	
ii	Grant to voluntary organisation	No. of NGOs	35	3	8	10	7	5	5	
iii	Asstt. to physically handicapped persons for vocational training/self employment.	No. of Beneficiaries	350	30	60	350	70	70	70	

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
iv	Implementation of Disability Act, 1995.	No. of Beneficiaries	1500	974	1528	1800	1000	1000	1000	
v	Rehabilitation treatment for the disabled	No. of Beneficiaries	400	2	3	175	35	1	7	
vi	Implementation of National Programme for Rehabilitation of Person with Disabilities	SRCs & DRCs		1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	1 SRC, 1 DRC, 2 DDRC	
vii	Implementation of PWD Act, 1995 - Appointment of Commissioner of Disabilities Act.	No. of Establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	1 establishment	Office of the Commissioner for Persons with Disabilities
C	Welfare of Aged Infirm and Destitute									
i	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of Organisations	6	2	2	6	3	2	2	
ii	Medical treatment for the aged.	No. of Beneficiaries	1000	454	1021	2500	1500	454	454	
iii	National Plan of Action for Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	--	--	--	--	--	--	--	--	
iv	International Day of Older Persons - Maintenance of Senior Citizens Welfare Act, 2007	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
D	Other Expenditure									
i	Construction of State Institute of Social Welfare Development	No. of Building				1 Building	1 Building	1 Building	1 Building	
ii	Construction of DSWO's building and staff quarters/repair of Departmental buildings.	No. of Building								
iii	Construction of office building of the Directorate of Social Welfare	No. of Building	1 Building	1 Building	1 Building	--	1 Building	1 Building	1 Building	The Construction of the Directorate Building is under progress and will completed in 2013.
iv	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of Building	--	--	--	1 Building	1 Building	1 Building	1 Building	
E	Women & Child Development									
(I)	Child Welfare									

ANNEXURE - II

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
i	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	90	78	78	85	80	66	80	Beneficiaries of the Eleventh Plan are the same
ii	Creches for State Govt. employees children	No. of Organisations	1	1	1	1	1	1	1	
iii	Integrated Child Development Services Scheme	--		1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	1 State ICDS Cell, 5 District ICDS Cell, 41 ICDS Projects and Urban ICDS Project, 3881 AWCs and 1234 Mini AWCs	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government
iv	Training Programme of the Anganwadi Workers under ICDS Scheme			Job - 303 Refresher - 300	Job - 3904 Refresher Course - 1896	--	--	--	--	Expenditure on the scheme is borne 10% by the State Government and 90% by the Central Government. Training Action Plan for 2012-2013 has not yet completed.
(II)	Women Welfare									
i	Training for Self Employment of Women in need of care and protection.	No. of Training centres	4 Training centres	3 Training centres	3 Training centres	6 Training centres	5 Training centres	3 Training centres	5 Training centres	During the Eleventh Plan two New Training Centres were approved by the Planning Commission.

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
										However, approval from the State Government was not received and hence it is proposed again in the 12th Plan Period
ii	National Plan of Action on Women Policy and Empowerment	No. of Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
iii	Meghalaya State Commission for Women	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	1 State Commission	
iv	Setting up employment -cum- income generating units for women (NORAD) 31. Grants-in-aid	No. of Organisations	--	4	4	25	15	19	20	
(III)	Correctional Services									
i	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	4 Homes	
ii	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of NGOs	--	6	9	20	12	18	20	
iii	Intervention programmes for drug abuse	--	--	--	--	--	--	--	--	
iv	Celebration of Anti Drug Day	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
v	Integrated Child Protection Service	No. of Districts		7 Districts	7 Districts	7 Districts	7 Districts	7 Districts	11 Districts	
vi	Implementation of Domestic Violence Act - Establishment of Shelter Home	No. of Homes		1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	1 Shelter Home	
(IV)	Women and Child Development (Nutrition)									
i	Supplementary Nutrition Programme in Urban Areas (Non-ICDS)	No. of beneficiaries	14200	8800	8800	8800	8800	8800	8800	
ii	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries	322818	518067	518067	700000	600000	522051	656000	
iii	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA	No. of beneficiaries	--	47105	47105	--	47105	47105	49000	
XXXII	PRINTING AND STATIONERY									
1	Purchase of Motor Vehicle	4	4	1	1	4	1	1	3	-

SI No.	Items	Unit	Eleventh Plan 2007 - 12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
2	Purchase of Machineries & Equipment.	80	80	1	70	90	20	20	20	-
3	Construction of Additional Building for Stationert Wing at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
4	Construction of Boundary Wall around Office Complex at Govt. Branch Press, Tura.	1	1	1	1	-	-	-	-	-
5	Construction of Office Building to House the Press and Stationery at Jowai	1	-	-	-	1	-	-	-	-
6	Construction of Boundary Wall around the Office Complex at Jowai	1	-	-	-	1	-	-	-	-
7	Construction of Residential Quarters for Govt. Press and Stationery Stores at Jowai	1	-	-	-	1	-	-	-	-
8	Construction of Boundary Wall around Residential Quarter for Govt. Press and Stationery Stores at Jowai.	1	-	-	-	1	-	-	-	-
9	Construction of of Additional Office Building with light materials over the existing structure at Shillong	1	-	-	-	1	-	-	-	-
10	Renovation/Reparing/Maintenanc e of Residential Quarters and Office Building at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
11	Construction of Officers Quarters at Govt. Branch Press, Tura.	1	-	-	-	1	-	-	-	-
12	Meghalaya Assembly Press									
i	Machineries	Nos.	25	5	25	10	3	3	5	-
ii	Computers & Servers	Nos.	10	5	15	10	3	1	5	-
iii	Printers & Scanners	Nos.	3	8	17	10	3	1	15	-
iv	Equipments & Tools	Nos.	20	42	48	10	4	1	50	-
v	Softwares	Nos.	30	-	52	10	3	1	2	-
vi	Motor Vehicle (Bolero Mahindra)	Nos.	-	-	-	1	-	-	1	-
vii	Residential Quarters (for Officer and Staff)	Nos.	-	-	-	2	1	-	1	-

SI No.	Items	Unit	Eleventh Plan 2007 -12	Annual Plan 2011 - 12 Actual	Eleventh Plan (2007 - 08 to 2011 - 12) Achievement	Twelfth Five Year Plan 2012 -	Annual Plan 2012-13		Annual Plan 2013 - 14 Target	Remarks
							Target	Anticipated Achievements		
XXXIII	PUBLIC WORKS(GAD Buildings)									
i	Public Works (GAD Buildings)	Nos.of Schemes	227	23	153	107	22	22	15	-
XXXIV	FIRE PROTECTION									
i	Procurement of Emergency Rescue Tender	NOS			1	2				
ii	Procurement of Foam Tender	NOS	2	1	1	2				
iii	Procurement of Water Tender Pump	NOS	20	4	4	6	12	12		
iv	Procurement of Water Tanker	NOS				4			2	
v	Procurement of Utility Vehicle	NOS	4	0		7			2	
vi	Procurement of Portable Pump	NOS	10	6	6	34			4	
vii	Construction of G.O. Quarter.	NOS	2	0		5				
viii	Construction of U/S Quarter.	NOS	30	2		20	2	2		
ix	Construction of L/S Quarter.	NOS	721	34	34	24	6	6		
x	Construction of Static Tank.	NOS	15	1	1	10	1	1		
XXXV	POLICE FUNCTIONAL AND ADMINISTRATIVE BUILDINGS.									
1	Construction of Police Reserve buildings	Nos.	3	1	2	3	1	1	1	
2	Construction of Police Station buildings	Nos.	2	0	6	4	2	1	1	
3	Construction of POP/PCP/PIC buildings	Nos.	4	0	7	10	2	3	2	
4	Construction of Drill Sheds	Nos.	1	0	2	4	2	0	2	
5	Construction of District Control Room	Nos.	4	0	0	4	1	0	1	
6	Construction of Barracks	Nos.	30	0	15	30	5	2	0	
XXXVI	JUDICIARY BUILDING AND FAST TRACK COURTS									
i	Judiciary Buildings	No. of Schemes	4	2	4	6	2	2	4	-