

## ANNEXURE - II

## PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002					Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti- Achievement	Tenth Plan (2002-07) Target		Annual Plan 2002-03 Target
						Target	Anti- Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>I</b>	<b>AGRICULTURE</b>										
1	<b>Production of foodgrains</b>										
	I) Rice	000 tons	152.33	174.79	151.00	152.33	151.00	152.33	161.18	153.81	
	ii) Wheat	000 tons	10.64	6.99	9.80	10.64	9.80	10.64	13.61	11.31	
	iii) Maize	000 tons	53.52	24.05	24.50	53.52	53.00	53.52	53.00	27.00	
	iv) Other Cereals	000 tons	6.85	2.29	2.35	6.85	4.10	8.03	6.00	3.00	
	v) Pulses	000 tons	10.00	2.47	2.60	10.00	5.10	10.00	11.00	6.00	
	<b>Total Foodgrains</b>	<b>000 tons</b>	<b>233.34</b>	<b>210.59</b>	<b>190.25</b>	<b>233.34</b>	<b>223.00</b>	<b>234.52</b>	<b>244.79</b>	<b>201.12</b>	
2	<b>Oilseeds</b>										
	I) Rape & Mustard	000 tons	7.47	4.65	5.00	7.47	5.10	5.10	8.50	6.00	
	ii) Sesamum	000 tons	1.82	0.68	0.70	1.82	0.75	0.75	1.10	0.96	
	iii) Soyabean	000 tons	1.41	0.93	1.23	1.41	1.20	1.20	1.80	1.20	
	iv) Castor	000 tons	0.02	0.01	0.02	0.02	0.02	0.02	0.025	0.02	
	v) Sunflower	000 tons	0.69	0.68	0.68	0.69	0.68	0.68	0.80	0.54	
	vi) Groundnut	000 tons	2.30	2.10	2.25	2.30	2.20	2.20	2.30	1.80	
	<b>Total Oilseeds</b>	<b>000 tons</b>	<b>13.71</b>	<b>9.05</b>	<b>9.88</b>	<b>13.71</b>	<b>9.95</b>	<b>9.95</b>	<b>14.53</b>	<b>10.52</b>	
3	Potato	000 tons	239.86	143.29	210.00	239.86	220.00	220.00	306.00	251.00	
4	Cotton	000 bales	5.67	8.02	6.75	6.55	7.00	7.00	7.50	6.59	
5	Jute & Mesta	000 tons	60.13	51.85	55.00	61.50	55.00	55.00	72.00	63.80	
6	Mushroom	qtls		100.00	150.00	200.00	160.00	160.00	298.00	245.00	
7	<b>Production of major Horticultural Crops</b>										
	I) Pineapple	000 tons	192.83	82.46	83.00	192.83	83.20	83.20	109.00	91.35	
	ii) Banana	000 tons	88.07	63.38	63.50	88.07	63.60	63.60	94.00	72.00	
	iii) Orange Citrus	000 tons	44.90	34.17	34.20	44.90	34.25	34.25	73.46	42.00	
	iv) Other(Temp.fruits & misc.fruits)	000 tons	37.14		35.00	37.14	35.05	35.05	45.00	37.00	
	<b>Total Horticulture</b>	<b>000 tons</b>	<b>362.94</b>	<b>180.01</b>	<b>215.70</b>	<b>362.94</b>	<b>216.10</b>	<b>216.10</b>	<b>321.46</b>	<b>242.35</b>	
8	<b>Seeds</b>										
	I) Production	000 qtls	2.00	1.00	1.75	2.50	1.75	1.75	2.00	1.00	
	ii) Distribution	000 qtls	6.00	2.00	2.30	6.00	2.35	2.35	8.00	6.10	
9	<b>Chemical fertilizers</b>										
	I) Nitrogenous (N)	000 tons	6.00	2.61	3.00	3.50	3.00	3.00	7.20	4.85	
	ii) Phosphatic (P)	000 tons	3.25	1.19	1.80	2.00	2.00	2.00	4.50	1.75	
	iii) Potassic (K)	000 tons	0.89	0.17	0.70	1.00	0.80	0.80	1.50	0.95	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>Total (N+P+K)</b>		<b>000 tons</b>	<b>10.14</b>	<b>3.97</b>	<b>5.50</b>	<b>6.50</b>	<b>5.80</b>	<b>5.80</b>	<b>13.20</b>	<b>7.55</b>	
10	<b>Plant Protection Pesticides</b> Consumption ( Tech. Grade) Grade Materials	000 tons	12.00	5.50	10.00	12.00	6.00	6.00	14.00	12.00	
11	Area Covered under Pesticides	000 ha	16.00	12.00	13.20	16.00	12.75	12.75	18.00	16.00	
12	<b>High Yielding Varieties ( HYV)</b>										
	I) Rice Total Area	000 ha	104.00	106.42	106.42	107.00	107.00	107.00	109.50	106.77	
	<b>Area under HYV</b>		47.00	48.00	45.00	70.00	70.00	70.00	71.61	70.00	
	ii) Wheat Total Area	000 ha	6.50	4.28	6.10	6.50	6.50	6.50	8.40	7.00	
	<b>Area under HYV</b>		6.50	4.28	6.10	6.50	6.50	6.50	8.40	7.00	
	iii) Maize Total Area	000 ha	37.00	16.64	33.00	37.00	37.00	37.00	43.00	37.90	
	<b>Area under HYV</b>		30.00	13.48	27.00	30.00	29.00	29.00	34.83	30.70	
	<b>Total Area under above three ceareals</b>		147.50	127.34	145.10	150.50	150.50	150.50	160.90	151.67	
	<b>Total Area under HYV</b>		83.50	65.76	98.10	106.50	105.50	105.50	114.84	107.70	
13	<b>Cropped Area</b>										
	I) Gross Area	000 ha	376.00		300.00	320.00	315.00	315.00	320.25	320.05	
	ii) Net Area sown	000 ha	304.00		245.00	255.00	210.00	210.00	257.80	256.00	
	iii) Area sown more than once	000 ha	72.00		55.00	60.00	50.00	50.00	85.50	65.00	
14	Assistance to Small & Marginal Farmers	No. of beneficiaries	1000.00	5929.00	1401.00	1800.00	1800.00	9130.00	9000.00	1600.00	
<b>II SOIL AND WATER CONSERVATION</b>											
Soil Conservation Scheme including Jhum control, Water management, etc.,											
1	Terracing	Ha.	3290	854.9	150.00	156.07	156.07	1161.91	7194	960.72	
2	Reclamation of Valley bottom lands.	Ha.	735	414.25	-	-	-	414.25	4812	610.99	
3	Follow-up Programme.	Ha.	7399	282.16	-	-	-	282.16	3045	317.67	
4	Erosion Control Works.	Ha.	-	1893.64	-	-	-	2223.75	8913	1414.83	
5	Afforestation:										
(a)	Plantation	Ha.	} 12600	606.07	230.77	-	-	836.83	695.00	110.00	
(b)	Maintenance			3871.38	2228.93	2480.42	2480.42	2243.94	1695.88	1493.53	
6	Water conservation & Distrbution/Irrigation works	Ha.	5409	1679.17	-	-	-	2083.06	7966.10	1503.97	
7	Cash Crop Development works:										
A	Rubber:										
(I)	Plantation	Ha.	} 10500	178.12	-	-	-	355.22	165.00	35.00	
(ii)	Maintenance	Ha.		644.19	263.81	563.81	563.81	563.81	346.31	346.31	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>B</b>	Cashew nuts:										
(I)	Plantation	Ha.		515.95	3.65	72.28	72.28	509.22	880.00	175.00	
(ii)	Maintenance	Ha.		919.14	779.29	769.94	769.94	570.34	702.39	702.39	
<b>C</b>	Coffee:										
(I)	Plantation	Ha.		2.00	-	-	-	2.00	-	-	
(ii)	Maintenance	Ha.		3.00	3.00	3.00	3.00	3.00	3.00	3.00	
<b>8</b>	Conservation works in Urban areas	Ha.	413								
<b>9</b>	Improved shifting cultivation	Ha.	4375	-	-	250.00	250.00	250.00	3750.00	500.00	
<b>10</b>	Camp & Camp equipments	No.	166	14	-	-	-	14	224	36	
<b>11</b>	Approach roads to work areas	Km.	80.00	8.62	-	2.20	2.20	10.82	66.01	6.60	
<b>12</b>	Construction & maintenance of non-residential deptl. buildings	No.	60	14	3	2	2	19	20	3	
<b>13</b>	Foot bridges	Km.	80.00	8.62	-	2.20	2.20	10.82	66.01	6.60	
<b>14</b>	Link roads	Km.	53.00	16.81	-	-	-	16.81	120.00	19.60	
<b>15</b>	Nursery	Ha.	600.00	-	-	-	-	2400000	600000 Nos.	-	
		Ha.	110.00	-	-	-	-	330.00	66.00	-	
<b>16</b>	Contour bunding	Ha.	450.00	-	-	-	-	-	1000.00	-	
<b>17</b>	Crop demonstration	Ha.	800.00	-	-	-	-	-	1239 units	-	
<b>18</b>	Farm forestry	Ha.	500.00	-	-	-	-	4000.00	-	-	
<b>19</b>	Improvement of paddy field	No.	75	-	-	-	-	-	2000	-	
<b>20</b>	Spur gabion	Ha.	1200	-	-	-	-	-	100.00	32.00	
<b>21</b>	Diversion channel	Rm.	-	-	-	-	-	-	90000	-	
<b>22</b>	Aesthetic conservation	Ha.	50.00	-	-	-	-	-	131.00	13.16	
<b>23</b>	Coal etc. dumping site	Ha.	15.00	-	-	-	-	-	40.00	3.95	
<b>24</b>	Micro irrigation	Ha.	110.00	-	-	-	-	-	330.00	-	
<b>25</b>	Drainage line treatment incl. Bank stabilisation, Dug out, Protection wall, Water harvesting structures, Spur gabion, S.R.Dams, etc.	No.	8059	3447	974	770	770	8353	5460	717	
<b>III</b>	<b>ANIMAL HUSBANDRY</b>										
	<b>(I). ANIMAL HUSBANDRY PRODUCTS</b>										
1	Egg	Million Nos.	90.2	85	85.00	87	87	87	120.7	90.2	
2	Meat	000' Tonnes Annually	34.0	33	30.00	33	33	34	39.52	33	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>(ii) ANIMAL HUSBANDRY PROGRAMMES</b>											
1	Artificial Insemination	000' Nos annually	38.0	38.0	38.00	38.0	22.5	22.5	38.0	26.0	
2	Sheep Farms	Nos.	2	2	2.00	2	2	2	2	2	
3	Pig Farms	Nos.	10	10	10.00	10	10	10	13	13	
4	Poultry Farms	Nos.	10	10	10.00	10	10	10	10	10	
5	Veterinary Hospitals	Nos.	5	5	4.00	4	4	5	5	5	
6	Veterinary Dispensary	Nos.	62	58	59.00	59	59	59	74	74	
7	Veterinary Aid Centre.	Nos.	68	68	64.00	64	64	64	68	68	
<b>IV (iii) DAIRY PRODUCTS</b>											
1	Milk	000' Tonnes	870	60.00	62.00	66.43	66.43	66.43	93.17	71.08	
2	Fluid Milk Plant in operation	Nos	6	6	6	6	6	6	16	8	
3	Creamery in Operation	Nos	1	1	1	1	1	1	1	1	
4	Dairy Co-operative Society	Nos	100	60	75	60	60	75	150	90	
<b>V FISHERIES</b>											
1	Fish Production :										
	(a) Inland	000' tonnes	29.965	13.621	6.18	5.5	5.5	25.3	42.5	6.5	
II.	Fish seeds production :										
	(a) Fry	Millions	10	2.881475	0.6542	2	2	5.525	17.5	2.5	
	(b) Fingerlings										
<b>VI FORESTRY AND WILDLIFE</b>											
	Social & Farm Forestry including Nurseries and Plantation schemes	Hac.	12000.00	1717.00	2381.00	3000.00	3000.00	7098.00	13000.00	2600.00	
	Communication:										
	(a) New Roads	Km.	8.00	-	-	2.00	2.00	2.00	10.00	2.00	
	(b) Improvement of Existing Roads	km.	100.00	-	20.00	20.00	13.00	33.00	150.00	30.00	
	Building	nos.	80	-	10	16	16	26	100	20	
	Seedlings distribution to the people under 20-point programme	Lakh Nos.	-	-	17.96	190.00	189.19	207.15	200.00	40.00	
<b>VII FOOD STORAGE &amp; WAREHOUSING</b>											
	Co-operative Storage:	Lakh tonnes	0.1	-	-	0.01	0.01	0.01	0.1	0.025	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>VIII CO-OPERATION</b>											
(a)	Short term loan issued	Rs. In Lakhs	400	98.56	114.19	250	250	462.75	500	300	
(b)	Medium term loan	"	200	14.65	9.97	150	150	174.62	300	175	
(c)	Long term Loan	"	75	6.98	0.70	50	50	57.68	100	60	
(d)	Retail Sale of Fertilizeers	"	500	1456.27	243.06	350	350	2049.33	600	400	
(e)	Agricultural Produce Marketed	"	300	487.68	136.72	200	200	824.4	400	250	
(f)	Retail Sale of Consumer Cooperative in Urban Areas	"	450	860.71	264.09	300	300	1424.8	550	350	
(g)	Retail Sale of Consumer Goods by Consumers Cooperatives in Rural Areas	"	300	314.156	114.69	200	200	628.836	400	250	
(h)	Cooperative Storage	Lakhs/ Tonnes	0.05	0.004	-	0.01	0.01	0.014	0.07	0.015	
<b>IX (I) RURAL DEVELOPMENT</b>											
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	No. of beneficiaries	-	-	415 (SHGs) - 86(individual	800 (SGHs)	1000(SHG's)	1500(SHG's)	1500	300	
2	Jawahar Gram Samridhi Yojana (JGSY)	Lakh no of mandays	72	21.77	11.21	8.98	8.98	30.75			
3	Employment Assurance Scheme (EAS)	Lakh no.of mandays	48	28.93	5.87	11.83	11.83	46.63	-	-	
4	Sampoorna Gramin Rozgar Yojana	Lakh no.of mandays	-	-	-	-	-	-	175.00	35.00	
5	Indira Awaas Yojana (IAY) (New Construction)	No. of houses	-	2916	4377	4690	4690	7293	25455	5000	
6	Indira Awaas Yojana (IAY) (Upgradation)	No. of houses	-	415	2173	2344	2344	2588	14400	2800	
<b>IX(II) LAND REFORMS</b>											
1	Plane Table Survey (Detailed Survey):										
I	Villages/AkHING Lands	No.	39	26	12	8	8	46	40	5	
II	Government Lands	No.of Plots	-	6	18	2	2	26	20	3	
III	Towns (continuing)	No.	-	1	2	2	2	2	2	2	2 Govt.Lands in Dist./Sub-Divisional Hqs.

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
2	Theodolite Traverse:										
I	Villages/Akhing Lands	No.	-	12	-	6	6	18	40	8	
II	Government Lands	No.of Plots	-	6	6	-	-	12	20	3	
III	Towns (continuing)	No.	-	2	2	2	2	2	2	2	2 Govt.Lands in Dist./Sub-Divisional Hqs.
3	Computation:										
I	Villages/Akhing Lands	No.	-	10	-	1	1	11	40	5	
II	Government Lands	No.of Plots	-	-	-	2	2	2	10	2	
III	Towns	No.	-	1	-	2	2	2	2	2	2 Govt.Lands in Dist./Sub-Divisional Hqs.
<b>X</b>	<b>BORDER AREA DEVELOPMENT PROGRAMME (BADP)</b>										
1	<b>Agriculture</b>										
	Drip and Sprinkler Irrigation	No.	1	1	-	-	-	-	-	-	
2	<b>Education</b>										
	Scholarship/stipend to border students.	Nos.	92007	-	-	-	-	92007	98000.00	20000	
3	<b>Soil Conservation</b>										
(a)	Cash Crop Development Works (Nursery)	Nos.	-	-	-	-	-	-	4123710.00	824742	
(b)	Water Conservation Wroks/Erosion Control Works	Hecter.	-	-	-	-	-	-	3342.62	668.52	
4	<b>Construction/improvement of road in border areas:</b>										
(a)	Formation	KM	50.85	-	-	-	-	29.122	60.00	10	
(b)	Culvert	Nos.	36	-	-	-	-	10	20	10	
(c)	Bridges	RM	43	-	-	-	-	27.4	40.00	25.00	
5	Land acquisitio &Construction of offices of the B.A.D.Os.	Nos.	8	-	-	-	-	8	10	2	
6	Subsidy for purchase of buses/trucks by the educated unemployed youths in border areas.	Nos.	60	-	-	-	-	60	80	10	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
7	Assistance to Non-Government Schools for building projects.	Nos.	159	-	-	-	-	159	-	-	
8	Construction of foot path and foot bridges in Border Areas.	Nos.	250	-	-	-	-	250	-	-	
<b>XI MEDIUM IRRIGATION:</b>											
	Rongai Valley Project: (I) Barrage	%	95.00	20.50	10.00	20.00	20.00	50.50	100.00	22.00	
<b>XII MINOR IRRIGATION</b>											
1	Surface Water	'000 Ha	7.40	1.757	0.85	1.644	1.644	4.251	10.50	2.72	
2	Ground Water	'000 Ha	0.20	0.099	NIL	0.011	0.011	0.110	2.00	0.25	
<b>XIII COMMAND AREA DEVELOPMENT.</b>											
1	Const. Of Field Channels	'000 Ha	2.60	0.157	0.14	0.123	0.123	0.420	3.20	1.38	
2	Land Levelling / Land shaping	'000 Ha	0.90	0.008	NIL	NIL	NIL	0.008	0.80	0.11	
<b>XIV FLOOD CONTROL:</b>											
	(I) Embankment	Km.	2.00	2.4	-	-	-	2.4	-	-	
	(ii) Protection works	Nos.	34	17	11	10	10	38	20	11	
<b>XV POWER</b>											
1	Construction of 132 KV Sub-Station at Nongstoin	MVA /Ckm/ Nos	Commissioning of 132/33 KV s/s , 2x5 MVA at Nongstoin . 33KV lines- 44Kms	Construction of control room, erection work of Switchyard equipments etc is under progress.	Construction of control room building & retaining wall for Switchyard is complete.	33KVline- 22KMs	33KVline- 22KMs	Commissioning of 132/33 KV s/s , 2x5 MVA at Nongstoin .	-	-	

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
2	9th Plan Transmission and Transformation	MVA /Ckm/ Nos	Augmentati on of 132KV s/s and Power Stations at Mawlai, NEHU, Khliehriat, Cherra, Umtru & Rongkhon, Stage-I & Stage-III.	Commission ing work is in progress	Transformer for Rongkhon s/s is commissione d on 16-3-01	Augmentat ion of 132KV Khliehriat Grid s/s.	Augmentati on of 132KV Khliehriat Grid s/s.	Commissio ning of transformer for Rongkhon s/s has been completed & augmentati on of Khliehriat s/s is in progress.	-	-	
3	Shillong Improvement Schemes	MVA /Ckm	33KV lines- 42.0011KV lines- 61.50LT lines - 98.0011/.4 KV s/s- 41.00 33/11KV- 10.00	33KV lines- 28.2511KV lines- 24.89LT lines - 46.5711/.4 KV s/s- 10.2433/11 KV-10.00	33KV lines- 3.011KV lines- 9.128LT lines - 18.13911/.4 KV s/s- 2.333/11KV- in progress	33KV lines- Nil11KV lines- 10.00LT lines - 10.0011/.4 KV s/s- 1.033/11K V-Nil	33KV lines- Nil11KV lines- 10.00LT lines - 10.0011/.4 KV s/s- 1.033/11K V-Nil	33KV lines- 31.2511KV lines- 41.016LT lines - 74.70911/. 4 KV s/s- 13.5433/11 KV-10.00	33KV lines- 20.0011KV lines- 41.016LT lines - 4011/.4 KV s/s- 2333/11KV- 10	33KV lines- 211KV lines - 1011/.4 KV s/s- 333/11KV- Nil	
4	Distribution Master Plan	MVA /Ckm	33KV lines- 37311KV lines- 174.2LT lines - 218.0511/.4 KV s/s- 15.78533/1 1KV-33.1	33KV lines- 85.2311KV lines- 67.09LT lines - 122.3211/.4 KV s/s- 10.66333/11 KV-5.756	33KV lines- 9.9011KV lines- 16.10LT lines - 71.4611/.4 KV s/s- 5.19933/11K V-4.73	33KV lines- 7.011KV lines- 53.00LT lines - 100.511/.4 KV s/s- 5.033/11K V-7.2	33KV lines- 7.011KV lines- 53.00LT lines - 100.511/.4 KV s/s- 5.033/11K V-7.2	33KV lines- 102.1311K V lines- 136.19LT lines - 294.2811/. 4 KV s/s- 20.86233/1 KV- 18.186	33KV lines- 10511KV lines-65LT lines - 3311/.4 KV s/s- 2533/11KV- 25	33KV lines- 2511KV lines-15LT lines - 1011/.4 KV s/s- 533/11KV- Nil	



Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
5	Tura Improvement Scheme	MVA /Ckm	Commissioning of 33/11KV s/s, 2x5MVA at Hawakhana.	33KV lines-.37511KV lines -6.15LT KV s/s- 0.3533/11KV V-in progress	33KV lines-1.85511KV lines -1.2LT KV s/s- 2.22511/4 KV s/s- 0.4933/11KV V-1.0	Construction of 2x5MVA ,33/11KV s/s at Hawakhan a & constructio n of 11KV & LT lines in Tura town.	Construction of 2x5MVA , 33/11KV s/s at Hawakhana & constructio n of 11KV & LT lines in Tura town.	Construction of 2x5MVA , 33/11KV s/s at Hawakhana & constructio n of 11KV & LT lines in Tura town is in progress.	33KV lines- 1011KV lines-25LT 7611/4 KV s/s- 4.533/11KV- 5	33KV lines- 211KV lines- 5LT lines - 1711/4 KV s/s- 133/11KV- Nil	

**TRANSMISSION AND DISTRIBUTION WORKS :**

**New Scheme :**

6	Augmentation of existing 132KV Sub-Station	MVA	-	-	-	-	-	-	72.5	-
7..	Construction of 220 KV/ 132KV s/s ( Byrnihat/ Khiehriat)	MVA	-	-	-	-	-	-	20	-
8	132 KV S/C line Agia To Nangalbibra	Ckm	-	-	-	-	-	-	110 Kms	-
9	220 A/C line Kopili to Khliehriat	Ckm	-	-	-	-	-	-	50 Kms	-
10	220 KV S/C line from Misa - Byrnihat	Ckm	-	-	-	-	-	-	80 Kms	-
11	132 KV S/C line Leshka to Khliehriat	Ckm	-	-	-	-	-	-	46 Kms	Profile Survey &

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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
12	<b>SURVEY AND INVESTIGATION</b>	MVA /Nos	Completion of Survey Work	Hydro-meteorological data collection of Myntdu, Umngot, Umiam Stage-V , Ganol & Umngi HEP is in progress.	Hydro-meteorological data collection of Umngot Stage-I, Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP is in progress.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP.	Survey & Investigation of Umngot Stage-I & II combined, Umiam - Umtru Stage-V & Umngi HEP is in progress.	Collection of Hydro-meteorological data , preparation of DPR, TEC & Environment Clearance etc.	Collection of Hydro-meteorological data , preparation of DPR, TEC & Environment Clearance etc.	

**GENERATION :**

**On-going Scheme :**

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	Leshka HEP	MW	Commence- ment of Civil Work	Pre- construction Survey work is in progress.	Land aquisition for construction of road , survey & sub-surface geological investigation is in progress.	Pre- onstructio n Survey of dam land aquisition, tunnel, alignment, colony & road etc.Hydro- meterologic al data ollection, monitoring of pH values including lab test,sub- urface geological exploration , communica tion for tender & work order for 6 Kms road & tendering process of dam.	Pre- onstruction Survey of dam land aquisition, tunnel, alignment, colony & road etc.Hydro- meterologic al data ollection, monitoring of pH values including lab test,sub- urface geological exploration , communica tion for tender & work order for 6 Kms road & tendering process of dam.	Pre- onstruction Survey work is in progress.	Construction & Commission- ing of the Project.	Construction & Commission- ing of the Project.	

**GENERATION :**

**New Scheme:**

1	HFO based power project (4x6 MW) :1. MW Byrnihat2. Mendipathar		-	.	--	--	--	--	--	4X6MW4X 6MW	--
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Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Village Electrification</b>	Nos.of villages	5	25	8	200	200	233	1200	240	

#### RENOVATION AND MODERNISATION:

1	Renovation and Modernisation of Umiam Stage-I Power House	MW	Commence ment & completion of R & M Work of Stage-I P/S	Evaluation & Examination of tender proposal was completed. Signing of Contract Agreement for both Offshore & Onshore work completed.	Checking list of key drawings, provisional approval and principal drawings and other drawings is in progress.	Actual R&M works by the Contractor starts & continues.	Actual R&M works by the Contractor starts & continues.	R&M works likely to be completed .	R&M works likely to be completed .	-
2	Renovation and Modernisation of Umiam Stage-II Power House	MW	-	-	-	-	-	-	R&M works to be started .	-
3	Renovation and Modernisation of Stage-III Power House	MW	-	-	-	-	-	-	R&M works to be started .	-

#### XVI INDUSTRIES

A.1	Small Scale Sector									
(a)	Training inside/outside	trainees	500	-	-	100	-	496	750	150
(b)	Awareness Programme	Trainees	150	-	-	-	-	3630	3500	700
(c)	Master craftsmen Training	trainees	500	-	-	-	-	362	500	100
2	Small Scale Industries									
(a)	Exhibition	Exhibit	35	-	-	-	-	35	35	7
(b)	Grants in aid to Passed out trainees	Beneficiaries	500	-	-	-	-	618	1000	200
(c)	Package scheme of Incentives	Beneficiaries	500	-	-	-	-	715	2000	400
(d)	Development works	Nos.	7	-	-	-	-	2	7	3

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
B.	Large and Medium Sector										
(a)	Development of Industries areas	Nos.	2	-	-	-	-	2	2	2	
(b)	Entrepreneurship Dev. Programme	Nos.	20	-	-	-	-	20	25	5	
(c)	Manpower Training	Stipendary	400	-	-	-	-	247	500	100	
(d)	Growth Centre	Nos.	2	-	-	-	-	1	2	1	
(e)	Industrial Park (EPIP)	Nos.	-	-	-	-	-	138	150	50	
<b>XVII SERICULTURE AND WEAVING</b>											
A. SERICULTURE SECTOR:											
1. Mulberry sector:											
(a)	Production of disease-free layings(dfls)	Lakhs No.	21.05	7.44	1.80	5.00	4.90	13.94	28.80	2.60	
(b)	Production of reeling cocoons	Kgs.	140820.00	45379.00	22556.00	33460.00	32500.00	92085.00	382440.00	24000.00	
(c)	Production of raw silk	Kgs.	9877.00	413.43	146.00	2320.00	1500.00	483.29	46000.00	1540.00	
<b>XVIII MINING &amp; GEOLOGY</b>											
(A) Geology Section:											
	1. Small Scale Mapping	Sq.Km.	200.00	225.90	40.25	40.00	40.00	265.00	200.00	40.00	
	2. Large Scale Mapping	Sq.Km.	60.00	49.08	11.30	12.00	12.00	61.00	60.00	12.00	
	3. Drilling	Rm.	4000.00	2944.05	691.05	800.00	800.00	3744.05	4250.00	850.00	
	4. Pitting & Trenching	Cu. M.	800.00	712.78	212.00	160.00	160.00	872.78	1000.00	200.00	
	5. Sampling	Nos.	3000	1986	436	600	600	2586	3500	700	
	6. Sample Analysis (Chemical & Petrological)	Nos.	3000	2779	612.00	600	600	3379	3500	700	
(B) Mining Section:											
	7. Royalty on Major Minerals	Lakhs Rs.	19250.00	19001.21	4972.42	5000.00	5000.00	24001.21	25000.00	5000.00	
	8. Cess Receipt on Major Minerals	Lakhs Rs.	116.00	88.85	21.32	50.00	50.00	138.85	120.00	24.00	
<b>XIX ROADS &amp; BRIDGES</b>											
	i) New Construction	Km.	720	410	211	160	160	781	850	165	
	ii) Metalling and Blacktopping	Km.	520	280	129	110	110	519	600	120	
	iii) Improvement/Widening	Km.	300	165	49	75	75	289	400	80	
	iv) Bridges	Rm.	2050	1000	679	450	450	2129	2375	475	
<b>XX ROAD TRANSPORT</b>											
1	Operative fleet strength of MTC	No.of buses	101	89	89	100	100	100	150	110	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
<b>XXI OTHER TRANSPORT SERVICES</b>											
1	Up-gradation of Umroi Airport	Nos.	1	-	-	-	-	-	1	1	
2	Construction of Helipads	Nos.	1	-	-	1	-	-	3	3	
3	Motor Driving Schools	Nos.	1	50	50	3	2	2	3	3	
4	Financial Assistance to SC/STs	Nos.	-	-	5	30	20	25	40	2	
5	Construction of Joint Check Gates	Nos.	2	-	-	2	-	-	3	1	
6	Pollution Testing and Control : Smoke Meters/Gas Analysers and maintenance	Nos.	4	2	-	-	3	3	3	1	
7	Provision of Wayside Amenities	Nos.	2	-	-	2	-	-	2	1	
8	Computerisation of Offices	Nos.	8	80%	80%	10	-	-	10	6	
<b>XXII SCIENCE &amp; TECHNOLOGY</b>											
1	Popularisation of Science	No.of schemes	1	25	7	7	7	39	35	7	
2	Introduction of Appropriate Technologies	No.of Tech.	25	11	4	4	4	21	35	7	
3	Specific Projects	No.of project	} 117	8	-	3	3	9	10	2	
4	Students" Projects	No.of project		30	-	10	10	30	150	20	
5	S & T Entrepreneurship Dev.	No.of schemes	14	5	2	2	2	9	15	2	
6	S & T Library & Documentation	No.of project	1	6	2	2	2	11	10	2	
7	Science Centres	No.of centre	1	3	-	-	-	4	2	1 (cont)	
8	Centres for development of S& T	No.of centre	-	-	-	-	-	1	2	1 (cont)	
<b>XXIII TOURISM</b>											
1	Development & upgradation of existing and new tourist spots .	Nos	47	25	12	10	10	47	60	15	
2	provision for tourist bungalow/Yatri niwases/wayside amenities/etc.	nos	14	8	3	3	3	14	20	4	
0.03	(a) Training	Nos	-	-	-	-	-	-	5	1	
	(b) Hospitality Services	Nos	-	-	-	-	-	-	10	2	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
0.04	(a) Publicity/ Tourist Fairs and Festivals/ Production of Publicity Materials	Nos	116	72	24	20	20	116	175	25	
	(b) Other tourist Information Centres	Nos	5	-	1	4	4	5	7	2	
0.05	(a) Promotion of adventure tourism/ Trekking/ Tented accomodation/ etc.	Nos	-	-	-	-	-	-	5	1	
	(b) Payment of architectural fees/ Project		-	-	-	-	-	-	25	5	
	(c) Formulation/ Preparation of Master plan	Nos	3	-	3	-	-	3	15	3	
	(d) Promotion of Caving/ Water Sports/ etc.	Nos	3	-	-	3	3	3	20	4	
0.06	Provision for tourist transport services	Nos	-	-	-	-	-	-	5	1	
0.07	(a) Improvement/ Upgradation of existing infrastructures under MTDC and Directorate of Tourism including PineWood	Nos	9	2	2	5	5	9	15	3	
	(b) Improvement/ Upgradation of Orchid Lake Resort	Nos	8	6	1	1	1	8	5	1	
0.08	(a) Construction of new tourist bungalow/ Hotel lodges/ Wayside Amenities/ Yatriniwases/etc.	Nos	3	-	-	3	3	3	10	2	
	(b) Completion of Crowborough Hotel	Nos	2	-	1	1	1	2	5	1	
	(c) Construction of Paryatan Bhavan cum- Toursim Office	Nos	1	-	-	1	1	1	5	1	
	(d) Establishment/ Construction of Tourism Office in all districts	Nos	-	-	-	-	-	-	7	2	
	(e) Development of Cherrapunjee as a No.1 Tourist destination (Nohsngi Thiang	Nos	1	1	-	-	-	1	5	1	
0.09	Financial assistance to MTDC (management and infrastructures)	Nos	4	2	1	1	1	4	5	1	

#### XXIV SURVEY & STATISTICS

##### 1. Strengthening of State Statistics Organisation

(a) Creation of posts	Nos	129	5	-	-	-	5	144	20
(b) Vehicles	Nos	12	1	-	-	-	1	15	1
(c) Duplicating machine	Nos	5	2	-	-	-	2	10	1

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(d) Computer	Nos	2	1	-	-	-	1	18	3	
	<b>2. Construction of Staff quarters</b>	Nos	15	-	-	15	50	-	20	15	
<b>XXV FOOD &amp; CIVIL SUPPLIES</b>											
1	Mobile Shop Van	Nos.	3	14 (c)	14 (c)	14 (c)	-	14 (c)	11 (c)	11 (c)	
2	State Commission	Nos.	1	1 (c)	1 (c)	1 (c)	-	1 (c)	1 (c)	1 (c)	
3	District Forum	Nos.	7	7 (c)	7 (c)	7 (c)	-	7 (c)	7 (c)	7 (c)	
4	Consumer Awareness Programme	Nos.	15	5	-	-	-	5	15 (c)	5	
5	Improvement/ Maintenance of Staff quarter	Nos.	5	2	2	1	1	3	15	2	
6	Survey/ Identification of PDS population, issue of family Identity Card	Nos.	15	1	1	-	-	1	-	-	
7	Computerisation	Nos.	5	5	2	2	2	9	5	5	
<b>XXVI WEIGHT &amp; MEASURES</b>											
<b>(A) Enforcement:</b>											
1)	Traders	Nos.	80000	37952	6750	15000	15000	50000	60000	12000	
2)	Prosecution Cases	Nos.	-	633	248	560	560	-	-	-	
3)	Procurement of Working Standards	Set	4	-	-	-	-	1	4	1	
4)	Purchase of Vehicles	No.	5	-	-	-	-	1	2	-	
5)	Construction of Office Buildings	No.	2	-	-	-	-	1	2	1	
<b>XXVII VOLUNTARY ACTION FUND</b>											
1	Voluntary Organisations/NGOs assisted	Nos. of VAs/NGOs	-	316	270.00	-	300	886	-	-	- The F/A to VAs/NGOs depends on the No. of Applicants
<b>XXVIII GENERAL EDUCATION</b>											
1	<b>Enrolment:</b>										
	<b>A.Elementary Education</b>										
	(i) Primary	000 Nos	395	320	355	365	373	373	438	386	
	ii) Upper Primary	000 Nos	170	91	94	200	112	112	221	114	
	<b>B. Secondary Schools</b>	Nos	64,000	64,000	64,000	1,06,000	1,06,000	1,06,000	5,45,000	1,15,000	



Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
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						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	<b>C. Higher Sec. Schools</b>	Nos	9,500	9,500	9,500	5,723	5,723	5,723	29,473	6,000	
	<b>D. Colleges</b>	Nos	2,800	2,800	2800	36,400	36,400	36,400	1,87,460	40,000	
2	(a) Long term training	Nos	2000	1027	311	321	321	1659	8842	1663	Elementary & Sec. Teachers
	(b) Short Term in-Service Trainings/ Seminars - conferences, etc	Nos	-	-	-	-	-	-	8183	1420	Elementary Teachers
3	Programme for benefits of students	Nos	-	-	-	-	-	-	18675	3735	
4	Research Study/Survey	No. of Research Study	-	-	-	-	-	-	10	2	
5	<b><u>Vocational Education</u></b>	Nos	-	-	-	-	-	-	120	30	
	(a) Secondary Schools	Nos	-	-	-	-	-	-	10	2	
	(b)Colleges	Nos	-	-	-	-	-	-	2	1	
6	<b><u>Technical Education</u></b>										
	(a) Setting up of new Polytechnic at Tura & Jowai	Nos	-	-	-	-	-	-	1	1	
	(b) Upgradation of Shillong Polytechnic into an Engineering College	Nos	-	-	-	-	-	-	1	-	
<b>XXIX SPORTS &amp; YOUTH SERVICES</b>											
1	Construction of out-door/in-door stadia	nos.	32	18	7.00	7	7	32	35	4	
2	improvement of playfields	nos.	500	300	100.00	100	100	500	510	100	
3	C.M.Y.D.S.	nos.	35	21	7.00	7	7	35	35	7	
4	I.S.Y.D.P.	nos.	240	120	60.00	60	60	240	300	60	
<b>XXX MEDICAL &amp; PUBLIC HEALTH</b>											

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>HEALTH HOSPITALS</b>	Nos	Continuance of the following works :-1. Construction of O.P.D Complex at Shillong Civil Hospital.	97%	0.85%	Continuance of the following works:-1. Of an O.P.D. Complex at S.C.H. (Expansion and Improvement)	2%	100%	Continuance of the following works :- 1 Upgradation of Shillong Civil Hospital to 600 bedded Hospital	Continuance of the following works:-1. Upgradation of Shillong Civil Hospital to 600 bedded Hospital	
		Nos	2. Construction of Post Mortem building at Shillong Civil Hospital	100%		2. Nurses Training School Cum-Hostel including staff qtr. (Expansion and Improvement)	0.60%	100%	2.Improvement of Shillong Civil Hospital.	Improvement of S.C.H.	
		Nos	3.Improvement of S.C.H. provision of septic Tank.	100%		3.Rebuilding of Nurses Hostel and construction of new R.C.C. Hostel at Genesh Das Hospital.	8%	100%	3.Construction of Nurses training school cum-Hostel and staff Qtr. At Shillong Civil Hospital. (Minor works).	3.Construction of Nurses training school cum-Hostel and staff Qtr. At Shillong Civil Hospital. (Minor works).	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos	4. Renovation of eye, 100% ENT, corridor at Shillong Civil Hospital.	100%		4. Construction of O.P.D. at G.D.H.	20%	100%	4. Construction of Nurses Hostel at G.D.H.	4. Construction of Nurses Hostel at G.D.H.	
		Nos	5. Construction of Nurses Trg. School cum-hostel and staff Qtr. At SCH.	82.20%	0.50%	Upgradation of Nongpoh C.H.C.	40%	40%	5. Improvement of G.D.H.	5. Improvement of G.D.H.	
		Nos	6. Construction of O.P.D. Complex at G.D.H.	45%	35%	Construction of MIMHANS	17%	21%	Upgradation /Improvement and Renovation at R.P.Chest Hospital.	Upgradation /Improvement and Renovation at R.P.Chest Hospital.	
		Nos	7. Construction of Masonry steps at Tura Civil Hospital.	100%		Renovation of Electrical Installation at Shillong Civil Hospital		100%	Improvement/Renovation / Modification at Tura C.H. (main - building )	Improvement /Renovation/ Modification at Tura C.H. (main - building )	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		Nos	8.Separate water pipe line at Tura C.H.Hosp.	100%		Upgradati on of Nongstoin C.H.C to 100 bedded Hospital.	10%	10%	Construction of children 's Hospital at Tura C.H..( old C.H. to be converted to women & children Hospital)	Construction of children 's Hospital at Tura C.H..( old C.H. to be converted to women & children Hospital)	
		Nos	9.Constructi on of Nurses Qtr. Including barber wire fencing at T.C.H.	100%		a.Reconstr uction of T.B. ward at Jowai Civil Hospital			a. Construction of Addl. 100 beds for Tura C.H.	a. Construction of Addl. 100 beds for Tura C.H.	
						b.Old Civil Hospital to be converted to women & children Hospital at Tura			b.Upgradati on of T.B.Hospital at Tura C.H.	b.Upgradati on of T.B.Hospital at Tura C.H.	
						c.Construc tion for Research & Trainning in I.S.M.	2%	2%	c.Improveme nt of lift etc.	c.Improvem ent of lift etc.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002					Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target		Annual Plan 2002-03 Target
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
									d.Construction of MIMHANS	.Construction of MIMHANS	
									e. Re-construction of T.B. Ward at Nongstoin. f.Upgradation of 100 bedded Hospital at Nongstoin. g.Estt. Of Addl. 100 bedded Hospital at Nongpoh. h. Estt. Of Addl. 100 bedded Hospital at Williamnagar.	e. Re-construction of T.B. Ward at Nongstoin. f.Upgradation of 100 bedded Hospital at Nongstoin. g.Estt. Of Addl. 100 bedded Hospital at Nongpoh. h. Estt. Of Addl. 100 bedded Hospital at Williamnagar.	
	<b>New Schemes</b>	-	1.Upgradation of Shillong C.H to 600 bedded Hosp.	-	-	Improvement of S.C.H.	100%	100%	Constrn./modernisation of post mortem at Shg. C.H. (Fridge System)	Constrn./modernisation of post mortem at Shg. C.H. (Fridge System)	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
			2.Improvement of drainage system including construction of 2 nos. of septic tank in new S.C.H.	100%	-	Improvement of Ganesh Das Hosp.	100%	100%	Improvement/ Re-novation/Re pairs for Shg. C.H.	Improvement/ Re-novation/Re pairs for Shg. C.H.	
		-	3.Renovation of electrical installation at Shg. C.H.	-	-	Upgradation/Renovation/Improvement of R.P. Chest Hosp.	100%	100%	Construction of new morque cum post mortem House at Ganesh Das Hosp.	Construction of new morque cum post mortem House at Ganesh Das Hosp.	
		-	4.Improvement of Shg. Civil Hosp	-	100%	Upgradation/Renovation/Improvement of Jowai Civil Hosp.	100%	100%	Expansion/Renovation of laboratory etc. in the R.P. Chest Hospital	Expansion/Renovation of laboratory etc. in the R.P. Chest Hospital	
		-	5.Construction	30%	62%	Upgradation	30%	30%	Constrn. Of	Constrn. Of	
		-	6.Improvement of Ganesh Das Hosp.	-	100%	Renovation & Improvement of Nongstoin Hospital	-	-	Improvement/ Renovation etc. at Jowai Civil Hosp.	Improvement/ Renovation etc. at Jowai Civil Hosp.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		–	7.Construction of MIMHANS Shillong	4%	–	Upgradation of Bagmara C.H.C. to Hospital 3 Phase	–	–	Re-constr. of MIMHANS at Mawlai	Re-constr. of MIMHANS at Mawlai	
		–	8.Improvement of State Home for mentally ill people at Mawlai	100%	–	wire in X-Ray at Civil Hosp. Jowai (Electrification work)	–	–	Constrn. Of State cum-Demonstration & Training Centre at R.P. Chest Hosp. Complex	Constrn. Of State cum-Demonstration & Training Centre at R.P. Chest Hosp. Complex	
		–	9.Providing firewood shed in the State Home for mentally ill people at Mawlai	–	100%	Renovation & Improvement of 100 bedded at Tura Civil Hosp.	–	–	Improvement/Renovation/Repairs of the existing R.P. Chest Hosp.	Improvement/Renovation/Repairs of the existing R.P. Chest Hosp.	
		–	10.Constrn. Of gate at entrance & fencing of Hosp. Compound at R.P. Chest Hosp.	100%	–	State Institute for Training of H & F.W. worker	2%	2%	Estt. Of Bood Bank in the existing Civil Hosp.	Estt. Of Bood Bank in the existing Civil Hosp.	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
		-	11.Upgradat ion/Improve ment./Reno vation of R.P. Chest Hosp.	-	-	District Hosp- Upgradati on of standard of Administr ation recommen ded by the Eleventh Finance Commissi on	12%	12%	-	-	
		-	12.Renovati on/Improve ment /modificatio n at Tura C.Hosp.(Ma in Building)	-	10%	Constrn. Of 10 bedded T.B. Hosp.	-	-	-	-	
	<b>Other Health Schemes</b>	-	1.Upgradati on of State T.B. Office to State T.B. cum- Demonstrati on & training centres at Shillong.	-	-	-	-	-	1. Constrn. For Research & Training in I.S.M.	1. Constrn. For Research & Training in I.S.M.	



Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
									2. Constrn. of Ayurvedic/H omeopathic Dispensaries etc.	2. Constrn. of Ayurvedic/ Homeopathi c Dispensaries etc.	
									3. Constrn. of the office complex of Health Deptt. (HEW), NPCB, Leprosy, Aid Cell & NAMP)	3. Constrn. of the office complex of Health Deptt. (HEW), NPCB, Leprosy, Aid Cell & NAMP)	
									4. Estt. Of surveillance cell in all the District Hqtr.	4. Estt. Of surveillance cell in all the District Hqtr.	
<b>II BEDS</b>											
(a) Urban		Nos	150	100	-	220	-	100	680	240	
(b) Rural		Nos	650	280	20	240	160	460	820	460	
<b>III HEALTH CENTRES</b>											
(a) Sub-Centres		Nos	(i) Spill over - 9 (ii) New - 80	-	-	(i) Spill over - 27 (ii) New - 44	4	4	(i) Spillover- 27 (ii) New - 88	(i) Spillover - 27 (ii) New - 44	
(b) Primary Health Centres		Nos	(i) Spill over - 35	30	3	(i) Spill over - 2	2	35	(i) Spill over - 4 (ii) New - 2	(i) Spill over - 1 (ii) New - Nil	
(c) Community Health Centres		Nos	(i) Spill over - 10	6	4	(i) Spill over - 10	3	13	(i) Spill over - 8	(i) Spill over - 8	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12

(ii) New -

(ii) New - 2 (ii) New - 2

**IV TRAINING OF AUXILIARY NURSES****MIDWIVES**

(a) Institute	Nos	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)	2 (c)
(b) Annual Intake	Nos	300	60	-	-	-	60	-	-	-
(c) Annual outturn	Nos	300	54	-	-	-	54	-	-	-

**V CONTROL OF DISEASES**

(a) S.E.T. Centres	Nos	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)	4 (c)
(b) Dist. T.B. Centres	Nos	3 (c)	3 (c)	3 (c)	3 (c)	3 (c)	3 (c)	3 (c) + 2	3 (c) + 2	3 (c) + 2
(c) Malaria Centres	Nos	-	-	-	-	-	2 Unit	2 (c) + 2	2 (c) + 2	2 (c) + 2

**VI OTHER PROGRAMME**

Departmental Non-Residential Building	Nos	1. Constrn. Of DM&HO's office at Nongstoin	100%	-	Constrn. Of DM&HO's office at Nongpoh	-	-	-	Constrn. Of DM&HO's office at Jowai	Constrn. Of DM&HO's office at Jowai
		2. Constrn. Of DM&HO's office at Williamagar	100%	-	Constrn. Of DM&HO's office at Jowai	-	-	-	Constrn. Of DM&HO's office at Nongpoh	Constrn. Of DM&HO's office at Nongpoh
		3. Constrn. Of DM&HO's office at Tura	100%	-	Installation of Incinerator (waste management)	-	-	-	Constrn. Of DM&HO's office at Baghmara	Constrn. Of DM&HO's office at Baghmara

Note (c) - continuing

**XXXI WATER SUPPLY & SANITATION**

1 Rural Water Supply Programme:	No.of									
(a) State Plan	NC/PC/Iron-	1386	666	141	225	225	1032	595	250	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(b) Central Plan	affected habitations	1237	778	256	230	230	1264	595	250	
2	Urban Water Supply Programme	No. of Schemes	Completion of all ongoing schemes	Completed =2 in progress =1	Completed= 2 in progress =3	Completion n=2	Completion =2 in progress=6	Completed =6 in progress=10	Completion= 4 (to continue)	Completion =4 (to continue)	
3	Rural Sanitation programme (both State & Central plan)	Nos.of (a) Individual household latrines (b) School latrines	Construction of 7522 units of latrines	(a) 4282 (b) 14 .	(a) 529 . (b) 124 .	- (b) 480	- (b) 95 .	(a) 4811 . (b) 233 .	(a) 8000 (b) 1700 .	- (b) 170	

### XXXII HOUSING

1	Rural Housing Scheme.	15,000 families.	10,879 families.	7312 families.	10,000 families.	10,000 families.	28,191 families.	36050 families.	5900 families.	
2	Rental Housing Scheme.	MIG - 45 Units	8 (eight) Nos MIG Rental flats	Spill over work for construction of MIG Rental Flats at Williamnagar, Shillong and Tura.	5(five) Nos improvement of LIG Rental Houses at Williamnagar.	5(five) Nos improvement of LIG Rental Houses at Williamnagar.	8 (eight) Nos MIG Rental flats	Spill over work for construction of 6 (six) MIG Rental Flats at Tura and Williamnagar. Renovation of 8 Nos MIG Rental flats at Jowai.		

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
3	Departmental & Residential  Non Residential Building.		Type II Quarter - 1 No.	5 Nos of Departmental 1 Godowns.	Spill over for construction of	Construction of Boundary	Construction of Boundary	5 Nos of Departmental Godowns.	Construction of Staff quarters	Construction of Boundary	
			Type IV Quarter - 12 Nos.	2 Nos Staff quarters	staff quarter	fencing	fencing etc.	2 Nos Staff quarters	-	fencing and approach road	
			Type V Quarter - 6 Nos. Godown - 1 No.	2 Nos Approach Roads				2 Nos Approach Roads			
4	Building Centre.		Setting up of 1(one) No. of  Building Centre	Construction of RCC Building	Improvement of the RCC Building	Spill over works for developme nt of Building Centre sites and constructio n of RCC bldg.	Spill over works for developme nt of Building Centre sites and constructio n of RCC bldg.	Constructio n of RCC Building  Centres at Tura and Williamnaga r	Setting up of 2(two) Nos Building  Centres at Tura and Williamnaga r	Construction of RCC Building  Building Centre	
5	Cost Effective and Disaster Resistant Rural Houses.		New Sch.	New Sch.	New Sch.	New Sch.	New Sch.	New Sch.	4118 Units/House s.	667 Units/House s.	
6	Construction of houses for the EWS of the community		44 Units	Nil	Nil	1 unit	1 unit	1 unit	82 Units	8 Units	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
7	Land Acquisition and Development		Acquisition of land - 5 hectares	1(one) hectre development of land	Development of land at Tura.	Spill over works	Spill over works	Developme nt of land - 1 hectre.	Acquisition of Land- 4 hectres.Deve lopment of land I hectare	Acquisition of land - 1 hectare.Dev elopment of land 1250 sq. m	
8	Technological Propagation & Institutional Strengthening.		Constructio n of 2 Nos Ferro Cement houses	Construction of 4 Nos Ferro Cement houses	Construction of retaining wall etc.	Experimen tal production of building materials	Experiment al production of building materials		Nil	Nil	
9	Middle Income Group Housing Scheme.		MIG - I - 250 & MIG - II - 171	MIG - II - 67 Nil	Nil	4 Units	4 units.	MIG - II - 71	480 MIG units.	5 MIG units.	
<b>URBAN DEVELOPMENT</b>											
1	Integrated Development of Small & Medium Towns	No. of schemes	2	1	-	1	1	2	6	2	
2	Environmental Improvement of Urban Slums	No. of persons	31250	11250	5772	6250	6250	23272	25000	5625	
3	Infrastructure Development	No. of schemes	60	67	79	100	100	246	250	100	
4	Preparation of Base Maps & Master Plans	No. of Towns	3	-	-	-	-	3	-	-	
5	Training of Personnel	No. of trainees	5	2	1	1	1	4	10	2	
6	Construction of Departmental Buildings	No. of Buildings	5	-	1	1	1	2	10	2	
7	National Slum Development Programme	No. of mandays	215600	172200	71358	77000	77000	320558	385000	84000	
8	<b>Swarna Jayanti Shahari Rozgar Yojana:</b>										
(a)	Urban Self Employment Programme:										
	(I) No. of beneficiaries	No.	2230	513	13	54	54	580	1700	400	
	(ii) No. of trainees	No.	420	151	34	150	150	335	300	70	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
(b)	Urban Wage Employment Programme	No. of mandays	35280	16092	2900	5420	5420	24412	28000	6400	
(c)	Development of Women & Children in Urban Areas	No. of beneficiaries	560	120	10	50	50	180	450	100	
(d)	Community Structures:										
	(I) Immunisation	No. of beneficiaries	1500	383	270	270	770	1423	1500	350	
	(ii) Nutrition	No. of beneficiaries	8000	3779	250	750	750	4779	8000	1800	
<b>XXXIII INFORMATION AND PUBLIC RELATIONS</b>											
1	Procurement of Vehicles for Field Publicity Works	Nos.	12	-	7	2	2	9	12	2	
2	Sponsoring of local youths for undergoing studies in Mass Communication	Nos.	10	-	-	-	-	-	10	2	
3	Organising of Playlets and Street Corner Dramas of motivated & moral values	Nos.	100	-	-	-	-	-	100	20	
4	Setting up of RIICs in the Border Villages of the State	Nos.	75	-	-	-	-	-	90	16	
5	Organising of Publicity Campaigns in the RIICs	Nos.	465	-	-	-	-	-	500	100	
6	Organising of State/District/Sub-Divisional level Exhibitions	Nos.	160	1	1	-	-	1	90	18	
7	Participation in the International/ National Fairs & Exhibitions	Nos.	50	16	3	2	2	2	50	10	
8	Presentation of Tableau in the Republic Day Celebration	Nos.	10	3	-	2	2	5	10	2	
9	Setting up of District Centre for Awareness & Training	Nos.	7	-	-	-	-	-	7	2	
10	Setting up of Press Information Office at Delhi and Kolkata	Nos.	2	-	-	-	-	-	2	2	
11	Organising of Press Conducted Tour for the local Editors/ Journalists within the State.	Nos.	5	4	1	1	1	5	5	1	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12

12	Organising of Press Conducted Tour for the local Editors/ Journalists outside the State.	Nos.	5	-	-	-	-	-	5	1	
13	Creation of Publicity infrastructure at the Block level	Nos.	32	-	-	-	-	-	32	6	
14	Bringing out of Publications	Nos.	500	400	50	100	100	500	500	100	
15	Construction of Office Buildings	Nos.	14	-	-	-	-	-	14	-	

#### XXXIV LABOUR AND LABOUR WELFARE

1	Establishment of Labour Welfare Centres	4 Nos.	12 Nos.	6 Nos. continuing	6 Nos.	12 Nos.	12 Nos.	12 Nos.	12 Nos.	7 Nos.	
2	Construction of Office Building/Residential Quarter	11 Nos.	4 Nos.	1 Nos.	-	-	-	1 Nos.	11 Nos	2 Nos.	

#### XXXV CRAFTSMAN TRAINING AND EMPLOYMENT

##### (a) EMPLOYMENT SERVICES

1.	Strengthening of Headquarter Establishment	1	1	1	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	
2.	Resource Manpower Monitoring Cell	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
3.	Employment market information in District Employment Exchange, Williamnagar	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
4.	Strengthening of Divisional Employment Exchange, Shillong	1	1	1	- do -	- do -	- do -	- do -	- do -	- do -	
5.	Vocational Guidance Unit in District Employment Exchange, Williamnagar	2	2	2	- do -	- do -	- do -	- do -	- do -	- do -	
6.	Incentive to SC/ST in Coacing-cum-Guidance Centre, Shillong	1	1000	800	200.00	200	200	1000	2000	2000	
7.	Sub-Divisional Employment Exchange, Nongpoh/ Mairang/ Ampati/Baghmara	4	4	4	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	
8.	Employment Information & Assistance Bureau, Amlarem/ Pynursla/Dadengiri	3	3	3	- do -	- do -	- do -	- do -	- do -	- do -	
9.	Construction of buildings for Employment Exchanges.	1	1	-	-	-	-	-	-	-	

##### (b) CRAFTSMEN TRAINING

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achieve- ment	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	1. Setting up of I.T.Is at Nongstoin /Nongpoh/Williamnagar/Baghmara	4	4	1	1	-	-	-	3	1	
	2. Advance course in the trade of Dress Making	1	1	1	1	1	1	1	1	Continuing	
	3. Introduction of new trades in I.T.I. Shillong/Tura/Jowai/For women/Nongstoin	7	7	7	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing	
	4. Incentive Scheme to I.T.I. Trainees	80	41	41	80	16	-	41	80	16	
	5. Acquisition of land/construction of buildings for I.T.Is.	-	-	-	-	-	-	-	1	1	
	6. Strengthening of Vocational Training Wing in Directorate	1	1	-	-	-	-	-	1	1	
	<b>NEW SCHEME OF TENTH PLAN</b>										
	<b>(a) Employment Services</b>										
	1. Setting of Sub-Divisional Employment Exchange at Mawkyrwat	-	-	-	-	-	-	-	1	1	
	2. Setting up of Employment Market Information Unit in District Employment Exchange, Nongpoh/Baghmara	-	-	-	-	-	-	-	1	1	
	3. Coaching cum Guiding Centre of SC/ST, Shillong/Tura	-	-	-	-	-	-	-	2	2	
	4. Strengthening of Sub-Divisional Employment Exchanges	-	-	-	-	-	-	-	4	4	
	5. Physically handicapped	-	-	-	-	-	-	-	2	2	
	6. Computerisation of Employment Exchanges	-	-	-	-	-	-	-	2	2	
	7. Acquisition of land/constructions of buildings	-	-	-	-	-	-	-	2	1	
	<b>(b) Vocational Training</b>										
	1. Modernisation /Strengthening of the existing trade and introduction of new trade in existing I.T.Is	-	-	-	-	-	-	-	3	1	
	2. Restructuring of vocational training system and formation of Meghalaya State Council for Vocational Training	-	-	-	-	-	-	-	1	1	



Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	3. Running of short term employment oriented course outside National Councils of Vocational Training pattern	-	-	-	-	-	-	-	4	2	
	4. Fencing of I.T.I. Shillong land at Rynjah, Umpling	-	-	-	-	-	-	-	1	1	
	5. Assistance to private Industrial Training (ITC) affiliated to NCTVT	-	-	-	-	-	-	-	2	1	
	6. Implementation of Management Inspection System M.S.	-	-	-	-	-	-	-	1	1	
	7. Centrally Sponsored Schemes establishment of new I.T.Is in North Eastern States and Sikkim	-	-	-	-	-	-	-	1	1	

#### XXXVI SOCIAL WELFARE

##### Direction and Administration

a)	Head Quarter and Organisation	No. of post	13	Nil	Nil	13	11	11	12	5	
b)	Joint Directorate at Tura	No. of post	Nil	Nil	Nil	Nil	Nil	Nil	11	11	
c)	District Social Welfare Officer	No. of post	2	Nil	Nil	Nil	Nil	Nil	9	5	
d)	Training of Personnel in Social Works	No. of Personnel	6	Nil	1	5	1	2	5	4	
e)	Training , research, Seminar and purchase of equipments	No. of Beneficiaries	Nil	Nil	Nil	Nil	Nil	Nil	350	70	
f)	Govt. contribution to Meghalaya State Social Welfare Advisory Board	No.	1	1	1	1	1	1	1		1 This is a new Scheme
g)	Field Survey of Social Problem	No. of survey	1	Nil	Nil	Nil	Nil	Nil	2		1 This is a new Scheme

##### Welfare of Handicapped

a)	Scholarship for physically handicapped	No. of disabled Students	650	459	192	211	211	651	800	200	
b)	Prosthetic aid to handicapped	No of beneficiaries	200	161	50	63	63	211	300	70	
c)	Grant to Voluntary Organisation	No . Of NGOs	Nil	130	40	50	50	170	350	70/4	
f)	Assistance to physically handicapped persons for vocational training for self employment	No. of Beneficiaries	350	69	26	24	24	95	175	35	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
k)	Implementation of Disability Act, 1995	NO. of District with beneficiaries	Nil	Nil	135	Nil	369	504	1500	400	
l)	Rehabilitation treatment for the disabled	No. of disabled Students	Nil	Nil	Nil	Nil	Nil	Nil	20	4	
m)	Sponsoring teachers training for the persons with disabilities	No. of Beneficiaries	Nil	Nil	Nil	Nil	Nil	Nil	15	3	
<u>Child Welfare</u>											
e)	Integrated Child Development Services Scheme	Nil	Nil	Nil	Nil	Nil	Nil	4636	5336	Nil	
f)	Grants in aid to Vountary Organisation working in the field of Child Welfare	No. of Organisation	4	178	37	51	51	215	65	65	
j)	Creches for State Govt. Employees Children	No.of Organisation	1	1	1	1	1	1	1	1	
<u>Women Welfare</u>											
a)	Training for self employment of women in need of care and protection	No of Training Centres	3/575	3/555	3/555	3/555	3/555	3/555	4/650	3/125	
b)	Assistance to Voluntary Organisation for setting up Training Centres for women and care of their children	NO. of Organisations	10	22	2	5	5	27	25	10	
c)	National Plan of Action for women in aid to Voluntary Organisation for care of destitutes widows aged and infirm women	NO. of NGOs	2	6	7	1	1	2	6	3	
d)	Medical Treatment for the aged	No. of Beneficiaries	Nil	Nil	58	58	58	140	750	150	
e)	Implementation of Chlidren's Act. Establishment of Juvenile Guidance Centre.	No. of Homes	2	2	2	1	1	3	5		2 The target shown in Col.7 is due to introduction of PMGY

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
f)	Grant in aid to Voluntary Organisation for protective Homes and Anti Drug Campaign		1	19	8	8	8	35	16	7	
g)	State and District Award for Organisation/ Individual working for children, women and the physically handicapped	Number of Awards Whole State	Nil	Nil	Nil	NII	Nil	Nil	75	15	

#### XXXVII NUTRITION

(a)	Supplementary Nutrition Programme in Urban Areas	No. of Centres No. of Beneficiaries	66 & 13200	63 & 10580	63 & 10580	63 & 10580	63 & 10580	63 & 10580	- & 13200	63 & 10580
(b)	Supplementary Nutrition Programme for ICDS Scheme (Non-PMGY)	No. of Beneficiaries	176932	109319	160998	129900	129900	129900	163000	129900
(c)	Supplementary Nutrition Programme for ICDS Scheme (PMGY)	No. of Beneficiaries	NIL	NIL	NIL	86200	86200	86200	9950	86200

#### XXXVIII JAILS

##### 1 Upgradation of the standard of Jail Admn. under the Tenth F.C.

(a)	Repairs/ Renovation of Jail Buildings, Shillong, Jowai, Tura & Williamnagar	Nos	100%	99.96%	-	-	-	99.96%	-	-
(b)	Medical facilities/Medical Equipments for Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	100%	-	-	-	100%	-	-

##### 2 Upgradation of the standard of Jail Admn. under the 11<sup>th</sup> F.C.

(a)	Repairs/ Renovation of Jail Buildings, Jowai, Tura & Williamnagar	Nos	100%	-	77.45%	22.55%	22.55%	100%	-	-
(b)	Expansion (Addl. Construction) of the existing Jail at Dist. Jail Jowai	Nos	100%	-	82.13%	17.87%	17.87%	100%	-	-

##### 3 Medical Facilities

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(a) Basic amenities/facilities for the inmates in the Dist. Jails Hospital at Shillong, Jowai, Tura and Williamnagar	Nos	100%	-	-	100%	80.51%	80.51%	19.49%	19.49%	
4	<b>Vocational Training for Jail inmates at Dist.Jails, Shillong, Jowai, Tura &amp; Williamnagar</b>	Nos	100%	-	-	100%	57.14%	57.14%	42.86%	42.86%	
	(a) Repairs/ Renovation of Jail buildings at Dist. Jail Shillong, Tura, Williamnagar & Jowai	Nos	100%	-	-	100%	83.27%	83.27%	16.73%	16.73%	
	(b) Expansion (Addl. Construction) of the existing Jail at Dist. Jails, Shillong, Jowai, Williamnagar	Nos	100%	-	-	100%	34.98%	34.98%	65.02%	65.02%	
5	<b>Strengthening of Jail Admn.</b>										
	Salaries	Nos	-	-	-	-	-	-	100%	100%	
6	Strengthening of Jail security (Armed Branch) in Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	-	3.51%	39.81%	39.81%	43.32%	100%	19.26%	
7	Strengthening of Jail Services (Admn) in Dist Jails, Shillong, Jowai, Tura & Williamnagar	-	-	-	-	-	-	-	100%	100%	
8	<b>Improvement &amp; modernisation of security systems</b>										
	(a) Salaries	Nos	-	-	-	-	-	-	100%	10.20%	
	(b) Maintenance for Dist. Jails, Shillong, Jowai, Tura & Williamnagar	Nos	100%	52.77%	-	44.27%	44.27%	97.04%	100%	25%	
9	<b>Buildings</b>										
	(a) Constrn.of New Jail Complex& staff qtrs (Const.of Phase I of Jail bldg.& incomplete staff qtrs.Phase II) within the Jail premises of the existing Shillong Dist. Jail	Nos	100%	-	-	0.32%	0.32%	0.32%	100%	0.40%	
	(b) Constrn. of Main Gate of Dist. of Jail Shillong	Nos	100%	93.19%	-	3.41%	3.41%	96.60%	100%	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks	
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target		
						Target	Anti. Achievement					
1	2	3	4	5	6	7	8	9	10	11	12	
	(c) Improvement of the Home for mentally ill people at Mawlai, Shillong	Nos	100%	100%	-	-	-	-	100%	-	-	
	(d) Renovation work to barrack ward of Shillong Dist. Jail & provision of footpath, drainage sanitation	Nos	100%	-	-	100%	100%	100%	100%	100%	100%	
	(e) Constrn. of Addl. 4 nos of sanitary latrine at Dist. Jail Shillong	Nos	100%	-	-	100%	100%	100%	100%	100%	100%	
	(f) Providing of system water tanks 7 nos platform for each ward inside the Dist. Jail Shillong	Nos	100%	-	-	100%	100%	100%	100%	100%	100%	
	(g) Cost of acquisition of land and cost of constrn. for Central High Prison at Shillong	Nos	100%	-	-	-	-	-	100%	-	-	
	(h) Acquisition of land at Nongpoh for constrn. of Dist. Jail	Nos	100%	5.96%	-	31.35%	31.35%	37.31%	100%	-	-	
	(j) Constrn. of Dist. Jail (Jail Bldg.)& staff qtrs for Ri-Bhoi Dist. Nongpoh	Nos	100%	-	-	100%	100%	100%	100%	1.00%		
	(j) Constrn. of Dist. Jail (Jail Bldg.)& staff qtrs for South Garo Hills Dist. Baghmara	Nos	100%	-	-	-	-	-	100%	0.40%		
	(k) Incomplete works for Dist. Jail Tura (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	98.84%	-	-	-	98.84%	100%	13.33%		
	(l) Incomplete works for Dist. Jail Williamnagar (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	10.32%	-	49.99%	49.99%	74.99%	100%	13.33%		
	(m) Constrn. of perimete wall and fencing at Dist. Jail Tura	Nos	100%	-	-	4.76%	4.76%	4.76%	100%	27.33%		
	(n) Incomplete works for Dist. Jail Jowai (Renovation/Repair, Addition & Alteration of Jail Bldgs.& staff qtrs) etc.	Nos	100%	80.21%	10.63%	5.22%	5.22%	96.06%	100%	25.10%		

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(o) Constrn. of perimete wall and fencing at Dist. Jail Jowai	Nos	100%	-	-	28.57%	28.57%	28.57%	100%	10%	
10	<b>Scheme of modernisation of Prisons Admn.</b>										
	(a) Centrally Sponsored Schemes for Dist. Jail, Shillong, Jowai, Tura & Williamnagar	Nos	100%	69.97%	7.97%	2.24%	2.24%	80.18%	100%	44.15%	
	(b) Addl. Amount transferred from CSS ie. State's Share/State Plan fund to match the CSS at (a) above	Nos	100%	64.38%	16.59%	3.09%	3.09%	84.06%	100%	40.34%	
<b>XXXIX PRINTING AND STATIONERY</b>											
(a)	Purchase of Machineries & Equipments	Nos.	12	7	3	2	2	12	25	6	
(b)	Construction of Residential Quarters at Branch Press Tura	Nos.	1	1	-	-	-	1	-	-	
(c)	Purchase of Motor vehicle	Nos.	2	1	1	-	-	2	1	1	
	<b>Total</b>		<b>15</b>	<b>15</b>	<b>9</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>15</b>	<b>26</b>	<b>7</b>
<b>XL PUBLIC WORKS (G.A.D. BUILDINGS)</b>											
	GAD buildings	Nos.	360	110	70.00	100	90	270	600	115	
<b>XLI MATI:</b>											
I)	Construction of Hostel Building	1 No.	100%	Nil	Nil	100%	Nil	100%	100%	100%	
ii)	Additional work for fencing	1 No.	100%	Nil	Nil	100%	100%	100%	100%	100%	
iii)	Construction of Approach Road	1 No.	100%	Nil	Nil	100%	100%	100%	100%	100%	
iv)	Construction of Staff Quarters	5 Nos.	100%	Nil	Nil	100%	100%	100%	100%	100%	
v)	Construction of Grade IV Quarters	2 Nos.	100%	Nil	Nil	100%	100%	100%	100%	100%	
<b>XLII FIRE PROTECTION</b>											
1	Standardisation of Fire Fighting Units in terms of Human Resources(Fire Service Station): Creation of Posts of:										
	(a) Fire Fighting Personnel	No. of posts	144	Nil	Nil	Nil	Nil	Nil	18	18	
	(b) Ministerial Staff for SP Office	No. of posts	16	Nil	Nil	16	16	16	14	14	
2	Procurement of Fire Fighting Equipments, Machines, etc.										
	(a) Foam Tender	Nos.	5	-	-				2	-	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
	(b) Water Tender Pump	Nos.	19	8	-	3	3	11	10	10	
	(c) Rescue Tender	Nos.	2	-	-	2	-	-	2	2	
	(d) Super Tanker	Nos.	2	-	-	-	-	-	-	-	
	(e) Portable Pumps	Nos.	20	4	-	4	-	4	20	4	
	(f) Mini Water Tender Pumps	Nos.	-	1	2	-	-	3	-	-	
	(g) Tata Chasis Model-SE/1613/TC ( for WTP)	Nos.	-	-	3	-	-	-	-	-	
3	(h) Carrier Truck(SFC-407) Upgradation of Standard of Administration recommended by the 10th Finance Commission-Construction of:	Nos.	-	-	-	1	-	-	1	1	
	(a) Residential Buildings	Nos.	34	10	24	-	-	34	730	-	
	(b) Administrative Buildings	Nos.	6	3	3	3	3	6	16	-	
	(c) Static Tanks	Nos.	12	10	2	3	3	12	15	3	
<b>XLIII POLICE HOUSING</b>											
1	Construction of DGP's office building	%	15%	11%	1%	3%	1/2 %	12 1/2 %	2 1/2 %	2%	
2	Construction of boundary wall and drains at PTS residential complex.	%	100%	100%	-	-	-	100%	-	-	
3	Construction of Lower Subordinates quarters.	Nos.	1155	46	12	60	40	98	1000	70	

Sl. No.	Items	Units	Ninth Five Year Plan 1997-2002						Tenth Plan 2002-07		Remarks
			Ninth Plan 1997-02 Target	Annual Plans (1997-98 to 1999-00) Actual Achievement	Annual Plan 2000-01 Actual Achievement	Annual Plan 2001-02		Ninth Plan (1997-02) Anti. Achievement	Tenth Plan (2002-07) Target	Annual Plan 2002-03 Target	
						Target	Anti. Achievement				
1	2	3	4	5	6	7	8	9	10	11	12
4	Construction of Upper Subordinates quarters.	Nos.	16	4	4	4	-	8	36	-	
5	Construction of G.O.'s quarters.	Nos.	11	-	2	4	-	2	12	1	
6	Construction of S.P's office buildings.	Nos.	2	-	-	1	1	1	2	2	
7	Construction of Police Reserve buildings.	Nos.	3	-	-	2	-	-	3	1	
8	Construction of Police Station buildings.	Nos.	6	-	-	3	3	3	4	4	From the Grants of 11th Finance Commission.
9	Construction of Police Out Post/Check Post buildings.	Nos.	15	-	2	6	5	7	10	-	- Do -
10	Construction of boundary cum security wall.	Nos.	5	1	-	4	4	5	20	3	- Do -
11	Extension of Police Station, Police Out Post and Check Post buildings.	Nos.	2	-	2	-	-	2	15	2	- Do -
12	Extension of Police Reserve Office buildings.	Nos.	-	-	-	-	-	-	2	-	-
13	Construction/Extension of office buildings of Commandants.	Nos.	-	-	-	-	-	-	3	1	
14	Construction of M.T. offices at different Districts.	Nos.	-	-	-	-	-	-	3	-	
15	Purchase of Training Aids/Equipments for M.P.R.O. Training Centre.	Nos.	117	117	-	-	-	117	-	-	
16	Purchase of Training Aids/Equipments for Police Training School.	Nos.	680	680	-	-	-	680	-	-	
17	Procurement of Arms for Police.	Nos.	506	-	-	500	500	500	426	300	From the
18	Procurement of Ammunitions for Police	Nos.	110000	-	-	110000	110000	110000	90000	60000	Grants of 11th Finance Commission.
19	Procurement of Equipments for Police.	Nos.	71	-	-	71	71	71	3	-	
20	Procurement of Equipments for State Forensic Laboratory.	Nos.	3	-	-	3	3	3	2	2	
21	Providing of Mobile Forensic Laboratories.	Nos.	2	-	2	-	-	2	5	-	
22	Construction of District Control Room.	Nos.	-	-	-	-	-	-	4	1	-