

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**ANNEXURE - II**

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
<b>I</b>	<b>AGRICULTURE:</b>								
1	<u>Production of Foodgrains</u>								
	a) Rice	MT	190.00	188.90	190.00	190.00	342	257.55	-
	b) Wheat	MT	13.61	9.10	13.61	13.61	1.65	1.6	-
	c) Maize	MT	53.00	4.00	53.00	53.00	28.5	26.5	-
	d) Other Cereals	MT	6.00	4.20	2.32	2.32	2.55	2.35	-
	e) Pulses	MT	11.00	6.20	11.00	11.00	4	3	-
	Total Foodgrains	MT	<b>273.61</b>	<b>248.40</b>	<b>269.93</b>	<b>269.93</b>	<b>379</b>	<b>291</b>	-
2	<u>Oilseeds</u>								
	a) Rape & Mustard	MT	8.50	6.20	8.50	8.50	13.35	10.55	-
	b) Sesamum	MT	1.10	0.97	1.10	1.10	3.6	2.95	-
	c) Soyabean	MT	1.80	1.55	1.80	1.80	2.42	1.92	-
	d) Castor	MT	0.03	0.02	0.03	0.03	0.02	0.02	-
	e) Sunflower	MT	0.80	0.65	0.80	0.80	1.07	1.03	-
	f) Groundnut	MT	2.30	1.80	2.30	2.30	5.72	5.7	-
	Total Oilseeds	MT	<b>14.53</b>	<b>11.19</b>	<b>14.53</b>	<b>14.53</b>	<b>26.18</b>	<b>22.17</b>	-
3	a) Cotton	000 bales	10.00	8.60	10.00	10.00	16	16	-
4	b) Jute & Mesta	000 bales	72.00	62.50	72.60	72.60	85	78	-
5	<u>Chemical fertilizers :</u>								
	a) Nitrogenous (N)	MT	7.20	3.80	6.50	6.50	8.5	7	-
	b) Phosphatic (P)	MT	4.50	2.43	3.75	3.75	6	4.75	-
	c) Potasic (K)	MT	1.50	0.26	1.25	1.25	2.5	1.75	-
6	<u>Plant Protection Pesticides Consumption (Tech Grade)</u>								
	Grade Materials:	MT	14.00	8.52	9.00	9.00	18	12	-
7	<u>High Yielding Varieties (HYV)</u>								
	a) Rice Total Area under HYV	000 ha	109.50	76.00	85.00	85.00	120.5	112.5	-
	b) Wheat Total Area under HYV	000 ha	8.40	5.00	6.10	6.10	10.5	8.5	-
	c) Maize Total Area under HYV	000 ha	34.83	22.00	26.00	26.00	40	35	-



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0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
1	Terracing	Ha.	3177.32	847.2	135.95	983.15	2372.33	284.50	
2	Reclamation of Valley bottom lands.	Ha.	311.80	-	-	-	-	-	
3	Erosion Control Works.	Ha	4232.56	4756.96	363.07	5120.03	4980	776	
4	Afforestation:								
i)	Plantation:	Ha.	835.00	26.82	22.86	49.68	19500.00	760.00	
ii)	Maintenance:	Ha.	1499.80	950.87	476.52	977.69	499.38	499.38	
5	Irrigation	Ha.	4233.98	1467.75	362.12	1829.87	4400.00	530.00	
6	Irrigation Channels	Rm.	5205.00	5275	1265.00	6540.00	130.00	25.00	
7	Cash/Horticultural Crop Development:								
i)	Plantation:	Ha.	1875.00	137.46	107.75	245.21	6500.00	1180.00	
iii)	Maintenance:	Ha.	1533.92	578.65	447.34	769.99	555.14	555.14	
8	Nurseries:								
i)	Plantation	000 Nos.	1200	724	199	1531	3528	666	
ii)	Maintenance	000 Nos.	500	1467	249	1529	1500	200	
9	Approach Road to Work Areas	Kms.	66.01	-	-	96.21	33.33	6.60	
10	Water Harvesting / Farm Ponds	Nos.	2583	899	403	1202	3898	1575	
11	Link Roads	Kms.	30.80-	-	-	11.11	1.00	-	
12	Construction & maintenance of Deptt. non-residential buildings.	No.	20	-	5	5	20	4	
13	Construction of Deptt. Residential Buildings.	No.	13	-	-	-	20	3	
14	Camp & Camp equipments	No.	61	4	11	15	95	18	
15	Drinking Water.	No.	80	-	-	-	20	3	
16	Agro. Horticulture	Ha.	-	3432.80	430.70	3863.50	4035.00	869.99	
17	Peripheral bundings	Rm.	-	710170.00	20295.38	730465.38	856000.00	171152.00	
18	Contour bunding	Ha.	718.00	2410.54	1568.64	3991.00	3820.00	803.67	
19	Crop Demonstration	Nos.	595	346	137	483	3374	690	
20	Improvement of paddy fields	Ha.	1140.00	1521.82	706.60	2276.42	3021.00	582.66	
21	Agro-Forestry	Ha.	-	2945.60	-	2945.60	2528.00	505.00	
22	Improvement of Naturl Forests	Ha.	-	6142.00	204.67	6830.00	12205.00	2414.66	
23	Dry Land Horticulture	Ha.	-	1211.00	-	1211.00	2000.00	400.00	
24	Spur / gabion structure.	No.	500	298.00	-	298.00	1015	203	
25	Small Dug Out Ponds.	No.	-	799	57	856	500	100	



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<b>V</b>	<b>FISHERIES:</b>								
1	Fish Production:								
	Inland	' 000' Tonnes	28	21.64	5.3	26.94	6.5	5.5	-
2	Fishseed Production:								
	Fry/Fingerlings	Million Nos.	8	0.87	1	1	3	2	-
<b>VI</b>	<b>FORESTRY &amp; WILDLIFE:</b>								
1	Social and farm Forestry including nurseries and plantation schemes	hac.	13000	5362	391.7	5753.7	15000	3000	-
2	Communication								
	a. New Roads	Km	10.00	2.00	2.00	4.00	15.00	2.00	-
	b. Improvement of existing Roads	km	150.00	69.00	30.00	89.00	150.00	30.00	-
3	Building	nos	100	81	10	91	100	10	-
4	Seedling distribution to the people under 20 point programme	nos in lakhs	200	72.56	15	87.56	100	15	-
<b>VII</b>	<b>FOOD STORAGE &amp; WAREHOUSING:</b>								
	Cooperative Storage.	Lakhs Tonnes	0.1	-	0.025	0.125	0.1	0.025	-
<b>VIII</b>	<b>CO-OPERATION:</b>								
1	Short-term loan issued.	Rs.in lakhs	500	746.11	250.00	996.11	500	250	-
2	Medium-term loan issued.	- do -	300	272.59	150.00	422.59	350	150	-
3	Long-term loan issued.	- do -	100	122.32	50.00	172.32	150	100	-
4	Agricultural Produced Marketed.	- do -	600	852.49	200.00	1052.49	700	250	-
5	Retail sale of Fertilizers.	- do -	400	2186.83	350.00	2536.83	750	400	-
6	Retail sale of Consumer Goods through Cooperative in Urban Areas.	-do-'	550	1365.63	300.00	1665.63	900	350	-
7	Retail sale of Consumer Goods through Cooperative in Rural Areas.	- do -	400	1274.75	200.00	1474.75	800	250	-

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8	Cooperative Storage.	Lakh Tonnes	0.07	0.01	0.01	0.02	0.07	0.01	-
<b>IX</b>	<b>RURAL DEVELOPMENT:</b>								
<b>A</b>	<b>Centrally Sponsored Schemes</b>								
1	S.G.S.Y	No of SHGs/No of Individual Swarozgaris	2000/3000	3353/1938	960/720	4313/2658	7500/4000	1200/800	-
2	S.G.R.Y.	Lakh No of Mandays	168	134.27	41.14	175.41	251.5	29.62	-
3	I.A.Y.(New Construction)	No of Houses	25455	14093	4468	18561	45222	5352	-
4	I.A.Y. (Upgradation)	No of Houses	14400	6683	2456	9136	24872	3072	-
5	N.F.F.W.P.	Lakh No of Mandays	-	6.49 (2004-06)	Merged into NREGA Scheme	-	-	-	Scheme started in 2004 – 05
<b>B</b>	<b>State Plan Scheme</b>								
1	N.O.A.P.S	No of Beneficiaries	57000	33776	51600	51600	120000	60000	-
2	N.F.B.S.	No of Beneficiaries	4800	2105	1200	3305	18000	1800	-
3	ASF/MF	No of Beneficiaries	9000	3115	3600	6715	11160	3200	-
4	N.R.E.G.A.	Lakh No of Mandays					461.05	1.2	Scheme started in 2006 - 07



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	(a) Land Acquisition & construction of office building of BADOs.	Nos.	37	27	-	10	45	10	
4	Special Assistance under Border Areas Programme	Nos	1668	1828	-	1828	-	-	
	(a) Ropeways	Nos.	-	23	-	23	-	-	
5	Grant under Article 275(1)	Nos.	2	2	-	2	-	-	
<b>XII</b>	<b>MEDIUM IRRIGATION:</b>								
	Medium Irrigation	Nos	4	-	-	-	1	-	
<b>XIII</b>	<b>MINOR IRRIGATION:</b>								
	Minor Irrigation including CAD:								
1	Newly Created Potential	Ha.	12500.00	3337.16	2370.00	5707.16	16500.00	2000.00	
2	Through Impt & Modernisation		7698.00	3725.47	2529.00	6254.47			
<b>XIV</b>	<b>COMMAND AREA DEVELOPMENT:</b>								
	Command Area Development	000 Ha	-	-	-	-	-	-	
<b>XV</b>	<b>FLOOD CONTROL:</b>								
	Protection Works:	Nos	41	17	13	30	74	12	
<b>XVI</b>	<b>POWER:</b>								
<b>A</b>	<b>Generation Schemes.</b>								
	<b>On-going</b>								
(i)	Construction of the Myntdu Leshka Stage-I HEP (2x42 MW)	MW	-	-	-	-	84	-	
	<b>New schemes</b>								
(i)	Sonapani HEP (1.5 MW)	MW	-	-	-	-	1.5	1.5	
(ii)	Lakhroh HEP (1.5 MW)	MW	-	-	-	-	1.5	1.5	
(iii)	Umran HEP (0.2 MW)	MW	-	-	-	-	0.2		
(iv)	Tyrsaw HEP (0.5 MW)	MW	-	-	-	-	0.3		Tendering process
(v)	Risaw HEP (0.1 MW)	MW	-	-	-	-	0.1		
<b>B</b>	<b>Renovation &amp; Modernisation Works</b>								
(i)	Renovation & Modernisation of the Umiam Stage II Power Station (EAP)	MW	-	-	-	-	Completion of the Renovation &	Contract finalisation, machine design and procurement	





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	(i) Fixed improved Chullas	Nos.	20,000	1600	-	1600	5000	1000	
	(ii) Repairing Power plant	Nos.	-	-	-	-	25	5	
	(iii) SPV Power plant	KW	-	15.50	6.00	21.50	80.00	10.00	
	(iv) Hybrid	Nos/KW	-	1/2.50	-	1/2.5	-	-	
	(v) Battery operated vehicle	Nos	-	1	-	1	20	4	
<b>XVIII</b>	<b>ENERGY (NCSE) :</b>								
1	Bio-Energy :-								
	(i) National Project on Biogas Development	Nos/Cum	600/1800	750/2250	200/600	950/2850	2000/6000	300/900	
	(ii) Institutional/Night Soil Biogas plant	Nos/Cum	7/150	Nil	2/20	2/20	20/200	4/50	
	(iii) Energy from Waste	Nos/KW.	-	-	-	-	7/200	2/50	
2	Solar Photovoltaic:								
	(i) Solar Lantern	Nos/KW.	2850/28.5	-	20000/200	20000/200	40000/480	8000/8	-
	(ii) Domestic Home Lighting System	Nos/KW.	1090/40.33	2500/64	1700/62.90	4200/126.90	5000/185	2000/74	-
	(iii) Street lighting system	Nos/KW.	Nil	Nil	300/22.20	300/22.20	1000/74	300/22.20	-
3	Micro Hydel Projects :-								
	(i) Survey & Investigation	Nos.	10	4	-	4	50	10	-
	(ii) Implementation	No./KW	8/375	-	-	-	30/600	4/50	-
4	Village Electrification	Nos.	-	27	27	85	-		
	(i) Village Electrification through SPV Power Plants	Nos/KW	645/1200	27/191.50	52/155.60	79/343.10	97/865	50/521	-
5	Energy Education Park	Nos	Nil	8	-	8	7	2	-
6	Wind Mill Programme	Nos	Nil	-	-	-	20	4	-
7	Water Mill Programme	Nos	Nil	Nil	4	4	50	7	-
8	Bio-Fuel- Survey & Plantation	Areas	-	-	-	-	7	3	-
<b>XIX</b>	<b>INDUSTRIES:</b>								
<b>(A)</b>	<b>Small Scale Industries</b>								
1	Training Inside & Outside	Trainees	650	578	72	650	800	160	Skill upgradation
2	Awareness Programme	Trainees	4000	2359	1641	4000	7000	1400	Motivation programme
3	Exhibition	Nos.	34	25	9	34	35	7	One exhibition in each district

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0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
4	Grants-in-aid	Benefe- ciaries	900	720	180	900	1500	300	Tools & implement to start self- employment ventures
5	Master craftsman	Trainees	441	356	85	441	700	140	Handicrafts training
6	T.K.E.	Trainees	68	45	23	68	68	14	Capacity for traing fixed
7	K.T.C.	Trainees	63	55	8	63	63	13	capacity for training fixed.
<b>(B)</b>	<b><u>Large &amp; Medium Industries</u></b>								
1	Package Scheme	Benefe- ciaries	1000	720	280	1000	3000	600	
2	E.D.P	Nos.	12	10	2	12	35	7	
3	Manpower	No of Student	121	115	6	121	500	100	
4	Feasibity Studies	No.	30	20	10	30	50	10	
<b>XX</b>	<b><u>SERICULTURE &amp; WEAVING:</u></b>								
1	<b><u>Mulberry:</u></b>								
	(a) Production of Dfls	Lakh Nos	28.8	9.53	6	15.53	43.2	6.5	
	(b) Production of Reeling Cocoons	Kg	3,82,440	81,237	67,000	148,237	573660	70000	
	(c) Production of Raw Silk	Kg	25,496	1,670	4,467	6,137	38244	5000	
	(d)Raising of Mulberry Saplings	Lakh Nos	25.24	23176	2064	25.24	37.86	6.25	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	1514	250	
2	<b><u>Eri:</u></b>								
	(a) Production of Dfls	Lakh Nos	181.39	148.11	37.89	186	272	38	
	(b) Production of Cut-Cocoons	Lakhs/Kgs	18.139	1420390	416610	1837000	27.2	3.8	
	(c) Production of Eri Spun Yarn	Kg	1,20,000	207975	76025	284,000	1360000	80000	
	(d) Raising of Kesseru Nurseries	Lakh Nos	61.64	53.15	8.49	61.64	92.46	10	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	9246	2000	

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3	<b>Muga :</b>								
	(a) Production of Dfls	Lakh Nos	35.39	20.37	13.02	33.39	53.09	14	
	(b) Production of Reeling Cocoons	Lakh Nos	2123.99	1029.61	919.54	1949.15	3186	840	
	(c) Production of Raw Silk	Mt	5.00	3.52	2.29	5.81	7.5	2.5	
	(d) Raising of Muga saplings (Som & Sualu)	Lakh Nos	4.94	3.78	1.16	4.94	7.41	1.85	
	(e) Additional coverage of plantation area	Acre	-	-	-	-	1484	370	
4	<b>Training:</b>								
	(a) Certificate Course on Self Employment	Nos	50	25	31	56	100	40	
	(b) In- Service Trainees	-do-	240	102	-	102	300	30	
	(c) Sericulture Farmers/ Reelers/Spinners	-do-	8205	6705	1500	8205	12308	3077	
	d) Training in Post-Cocoon Technology	-do-	100	23	77	100	6154	1230	
	e) Post Graduate Diploma in Sericulture.	-	15	4	-	4	20	4	
5	<b>Handloom Weaving:</b>								
	(a) Production of Handloom Fabrics	Lakhs Sq.mts	360.00	275.72	83.53	359.25	540	90	
	<b>2. Training</b>								
	a) Training of private Weavers in Clusters	Nos	1260	-	-	1260	11520	1152	
	b) Training of Progressive Weavers	-do-	1000	-	979	979	2000	500	
	c) Training of Silk Weavers	-do-	1680	1230	450	1680	2520	630	
	d) Indian Institute of Handloom Technology	-do-	2	0	1	1	10	4	
	e) Certificate Course on Self-Employment	-do-	50	26	16	42	60	20	
<b>XXI</b>	<b>MINING &amp; GEOLOGY:</b>								
<b>(A)</b>	<b>Geological Section:</b>								
1	Small Scale Mapping	Sq.Km	200.00	113.67	40.00	153.67	200.00	40.00	-

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2	Large Scale Mapping	Sq.Km	60.00	31.56	12.00	43.56	60.00	12.00	-
3	Drilling	R.M.	4250.00	832.67	850.00	1682.67	4000.00	800.00	-
4	Pitting & Trenching	Cu.Mtr.	1000.00	237.00	200.00	437.00	1000.00	200.00	-
5	Sampling (Channel)	Nos.	3500	938	700	1638	3000	600	-
6	Sample Analysis (Chemical & Petrological)	Nos.	3500	1412	700	2112	3000	600	-
<b>(B)</b>	<b>Mining Section :</b>								
7	Royalty on Major Minerals	Rs. In Lakhs	25000.00	32368.62	9000.00	41368.62	40000.00	8000.00	-
8	Cess Receipt on Major Minerals	Rs. In Lakhs	120.00	131.47	33.00	164.47	140.00	30.00	-
<b>XXII</b>	<b>TRANSPORT:</b>								
<b>(A)</b>	<b>Roads &amp; Bridges:</b>								
1	New Construction	Km	397	424.88	89.00	513.88	759.00	100	
2	Metalling & Blacktopping	Km	755	1335.37	166.00	1501.37	1494.000	180	
3	Improvement/Widening	Km	343	227.96	70.00	257.99	403.000	50	
4	Major / Minor Bridges	Rm	3773	1784.62	848.00	2632.62	5381.000	650	
<b>(B)</b>	<b>Road Transport:</b>								
1	Acquisition of Fleets	No	130	-	18	-	200	25	-
<b>(C)</b>	<b>Other Transport Services:</b>								
1	(10) Construction of boundaries and retaining walls for District offices building	No.	8	1	1	2	8	2	-
2	(02) Testing of Equipment/Smoke Metre	No.	7	3	4	7	7	1	-
3	(15) Motor Driving School (Expenses)	No.	3	3	3	3	5	3	-
4	(20) Computerisation of office of the Commissioner of Transport and District Offices of the Department.	No.	8	4	1	5	8	1	-
5	(21) Financial Assistance to Educated Un-employed Youth to Run Transport.	No.	90	36	18	54	90	18	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
6	Construction of Beijek Airport	No.	-	-	-	-	1	1	
7	Construction of Umroi Airport	No.	-	-	-	-	1	1	
<b>XXIII</b>	<b>TOURISM:</b>								
1	Development of Tourist Spots.	Nos.	5	3	2	5	8	1	
2	Beautification Scheme at Cherrapunjee	Nos.	5	1	-	-	-	-	
3	Construction/Upgradation/Renovation of tourist Bungalows/ Yatri Niwases/Wayside Amenities in Khasi Hills/Jaintia Hills & Garo Hills	Nos.	10	1	0.50	2	10	2	
4	Tourist Transport Services	Nos.	5	1	-	1	5	1	
5	Training Facilities	Nos.	5	1	-	5	5	2	
6	Publicity & Tourist Festival Festivals and printing of Publicity Materials	Nos.	2	3	2	5	5	5	
<b>XXIV</b>	<b>SURVEY &amp; STATISTICS:</b>								
1	Construction of Building Staff Quarter	Nos.	20	-	2	2	5	2	
<b>XXV</b>	<b>FOOD &amp; CIVIL SUPPLIES:</b>								
1	Mobile Fair Price Shop	No.	11	-	-	11	9	9	-
2	State Commission	No.	1	-	-	1	1	1	
3	District Forum	No.	7	-	-	7	7	7	
4	Consumer Protection on Awareness Programme	No.	15	16	8	24	35	8	
5	Improvement / Maintenance of Staff quarters	No.	5	2	2	4	8	2	
6	Computerisation.	No.	7	-	-	4	4	2	
7	Annapurna	No.	9263	9263	9263	9263	9263	9263	
8	Xerox Machine	No.	-	-	1	1	-	-	
9	Family Identity Card	No.	-	-	-	-	15	15	
10	Antyodaya Anna Yojna (AAY)	No.	-	55600	70200	70200	70200	70200	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
<b>XXVI</b>	<b>WEIGHTS &amp; MEASURES:</b>								
(A)	Verification & Stamping								
(i)	Traders	No.	60000	29465	6500	35965	80000	10000	
(ii)	Verification fees	Rs. In Lakhs	30.00	39.98	12.00	51.98	50.00	17.00	
(iii)	License fees.	Rs. In Lakhs	0.50	0.19	0.03	0.22	-	0.03	
(iv)	Composition fees	Rs. In Lakhs	-	1.55	0.50	2.05	-	-	
(B)	Prosecution Cases	No.	-	753	299	1052	-	-	
(C)	Procurement of working standards	No.	4	5	10	10	3	1	
(D)	Construction of Office Building	No.	2	-	1	1	1	1	
<b>XXVII</b>	<b>VOLUNTARY ACTION FUND:</b>								
1	Voluntary Action Fund:	Nos. of Vas/NGOs	-	1403	-	1403	2000	400	
<b>XXVIII</b>	<b>GENERAL EDUCATION:</b>								
	<b>Enrolment</b>								
1	<b>Elementary Education</b>								
	(i) Primary	000	410	412.8	444.4	444.4	500	480	
	(ii) Upper Primary	000	280	154.3	178.4	178.4	250	200	
1	<b>Aided Schools/ Colleges</b>								
	b). Secondary Schools	Nos	-	-	-	-	4	-	
	c). Higher Sec. Schools	Nos	-	-	-	-	4	-	
	d). Colleges	Nos	-	-	-	-	4	-	
2	<b>Enrolment of Students</b>								
	b). Secondary Schools	Nos	115000	97500	115000	115000	120000	-	
	c). Higher Sec. Schools	Nos	6000	5000	6000	6000	7000	-	
	d). Colleges	Nos	40000	35500	40000	40000	45000	-	
3	<b>Vocational Education</b>								
	a). Secondary Schools	Nos	-	-	-	-	7	2	
	b). Colleges	Nos	-	-	-	-	10	-	
4	<b>Technical Education</b>								
	a). Engineering College	No.	-	-	-	-	1	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
	b). Setting up of New Polytechnics						4		
1	Longterm Training	Nos.	21152 (Cum)	9594	4368 (IGNOU) /4800 (addl)	13962 (Cum)	21152 (Cum)	4799 (addl) 4367 (IGNOU)	
2	Short Term Training-Inservice	Nos.	8183	2030	195	2225	7000	1500	
3	Programme for benefits of students	Nos.	18675	15505	4215	19720	22000	4400	
4	Research Study/Survey	Nos.	10	7	2	9	15	3	
<b>XXIX</b>	<b>SPORTS &amp; YOUTH AFFAIRS:</b>								
1	Physical Education	Nos. trained	10	8	2	10	15	3	
2	Youth Welfare Programme	Nos	25	20	5	25	25	5	
3	Sports & Games								
	(a) Construction of Outdoor/Indoor Stadium	Nos.	35	28	7	35	40	8	
	(b) Improvement of Playfield	Nos	510	400	110	510	520	105	
4	Other Expenditure								
	(a) C.M.Y.D.S.	Nos of beneficiaries	35	28	7	35	35	7	
	(b) I.S.Y.D.P	Nos of beneficiaries	300	240	60	300	300	60	
<b>XXX</b>	<b>MEDICAL &amp; PUBLIC HEALTH :</b>								
I	HOSPITALS		Continuance of the following works :-				Continuance of the following works:-		



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	1.Upgradation of SCH to 600 bedded Hospital.	80%	20%	100%	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	1.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital	
		1	2.Improvement of Shillong Civil Hospital (remaining one).	100%	-	100%	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	2.Installation of 10 drawers 5 units freezer for death bodies in Nongpoh Hospital.	
		1	3.Improvement of Ganesh Das Hospital	100%	-	100%	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	3.Installation of 10 drawers 5 units freezer for death bodies in Nongstoin Hospital.	
		1	4.Upgradation/Improvement & Renovation at R.P.Chest Hospital (remaining one).	100%	-	100%	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	4.Installation of 10 drawers 5 units freezer for death bodies in Williamnagar Hospital.	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	5.Construction of Children's Hospital at Tura CH (Old CH to be converted to Women & Children Hospital				5.Constr. of 100 bedded Hospital at Sohra.	5.Constr. of 100 bedded Hospital at Sohra.	Under PWD
		1	6.Construction of Addl. 100 beds for Tura C.H.	80%	20%	100%	6.Constr. of Ayurvedic/ Homoeopathic at Sohra	6.Constr. of Ayurvedic/Homoeopathic at Sohra	
		1	7.Upgradation of T.B.Hospital at Tura C.H.	90%	10%	100%	7.Construction of M.I.M.H.A.N.S.	7.Construction of M.I.M.H.A.N.S.	
		1	8.Renovation/ improvement of Jowai C.H.	100%	-	100%	8.Providing RCC ramp to MIMHANS at P.I.	8.Providing RCC ramp to MIMHANS at P.I.	
		1	9.Upgradation of Addl. 100 beds at Nongpoh.	100%	-	100%	9.Constr of 100 bedded Hospital at Nongstoin	9.Constr of 100 bedded Hospital at Nongstoin	
		1	10.Upgradation of Addl. 100 beds at W'nagar.	90%	10%	100%	10.Construction of additional 100 bedded at Jowai.	10.Construction of additional 100 bedded at Jowai.	
		1	11.Construction of M.I.M.H.A.N.S.	70%	10%	80%	-	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	12.Installation of 10 drawers 5 units freezer for death bodies in Shillong C.H.	100%	-	100%	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi,Nongrah & Lawbah.	11.Constrn of Ayurvedic/Homoeopathic Dispy at Umroi, Nongrah & Lawbah.	
		1	13.Construction of Nurses Hostel at G.D.H,Extension of Old Nurses Hostel.	100%	-	100%	12.Upgradation / extension of TB Centre at Williamnagar.	12.Upgradation / extension of TB Centre at Williamnagar.	
		1	14.Constrn.of Nurses Training School-cum-Hostel & Staff Qtrs. at Shillong C.H.(Minor Works).	100%	-	100%	-	-	
		1	15.Constrn. of 100 bedded Hospital at Baghmara.	60%	40%	100%	New Schemes:-	-	
		1	16.Constrn. of 100 bedded Hospital at Sohra.	2%	8%	10%	Upgradation of Shillong C. Hospital to 1000 beds.	-	
		1	17.Constrn. of Ayurvedic/ Homoeopathic at Sohra	-	-	-	Upgradation of GDH to 600 beds.	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	18.District Hospital/ Upgradation of Standard of Admn. recommended by the 11th F.C.	100%	-	100%	Upgradation of JCH to 600 beds.	-	
		1	19.Upgradatio n / extension of T.B. Hospital at Tura - Ph- II	60%	40%	100%	Upgradation of Baghmara to 200 beds	-	
		1	20.Providing RCC ramp to MIMHANS at P.I.				Upgradation of Williamnagar to 200 beds	-	
		1	21.Improveme nt & Renovation of R.P.C.H.	100%	-	100%	Construction of Ware Houses in all District Headquarter.	-	
		1	22.Constn of 100 bedded Hospital at Nongstoin		40%	40%	Construction of Blood Bank in 5 District	-	
		1	23.Improveme nt & Renovation of Jowai C.H.(remainin g works)	100%	-	100%	Construction of Cancer Building at Pasture.	-	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
		1	24.Constrn. of State Cum- Demonstration Training Centre at R.P.Chest Hospital.	-	100%	100%	Upgradation of Tura CH to 400 beds	-	
II	BEDS								
	(a) Urban	Nos	330	140	-	140	-	-	
	(b) Rural	Nos	300	110	-	110	-	-	
III	HEALTH CENTRES								
	(a) Sub-Centres	Nos	(I) Spillover = 21 (ii) New =	9	-	9	(I) Spillover = 12 (ii) New = 10	(I) Spillover = 12 (ii) New =	
	(b) P.H.Cs	Nos	(I) Spillover = 7 (ii) New =	2	-	2	(I) Spillover = 5 (ii) New = 5	(I) Spillover = 2 (ii) New =	
	(c) C.H.Cs.	Nos	(I) Spillover = 7 (ii) New =	3	-	3	(I) Spillover = 4 (ii) New = 4	(I) Spillover = 2 (ii) New =	
IV	TRAINING OF AUXILIARY NURSE MIDWIFE								
	(a) Institute	Nos	2( c)	2( c)	2( c)	2( c)	2( c)	2( c)	
	(b) Annual Intake	Nos	80	80	-	80	400	80	
	(c) Annual Outturn	Nos	80	80	-	80	400	80	
V	CONTROL OF DISEASES								
	(a) S.E.T.Centres	Nos	4(c)	4(c)	4(c)	4(c)	4(c)	4(c)	
	( b) District T.B.Centres	Nos	3( c) + 2 new	3©	3©	3©	3©	3©	
	(c) Malaria	Nos	2( c) + 2 new	2(c)	2(c)	2(c)	2(c)	2(c)	
VI	OTHER PROGRAMME								
	Departmental Non-residential building.	1	1. Constrn of DM&HO,s Office at Jowai.	100%	-	100%	1. Constrn of DM&HO,s Office at Baghmara.	1. Constrn of DM&HO,s Office at Baghmara.	

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
		1	2. Constrn of DM&HO,s Office at Nongpoh and Confrence Hall.	40%	60%	100%	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	2. Constrn of Office Complex of Health Deptt - 1. HEW 2. SDO's Office 3. NPCB 4.Leprosy 5. AID Cell 6. Guest House 7. NAMP at Shillong.	
<b>XXXI</b>	<b>WATER SUPPLY &amp; SANITATION:</b>								
1	<b>Rural Water Supply Programme</b>								
	(A)No of habitations provided with adequate safe drinking water supply								
	(a)State Sector	No. of habitations	595	667	170	837	1300	180	
	(b)Central sector	No. of	595	1193	500	1693	2400	620	
	Population bernefited	lakhs No.	-	2.58	0.60	3.18	5.60	0.80	
	(B) School/ICDS to be provided with adequate safe drinking water supply								
	a) Schools	No. of Schools	-	789	800	1589	1150	1000	
	b) ICDS	No. of ICDS Centres	-	123	50	173	300	50	
2	<b>Rural Sanitation Programme</b>								
	(a) Individual household latrines	No. of units	8000	0	0	0	208089	1000	
	(b) School Toilets	No. of units	1700	238	10	248	4950	100	
	(c) Sanitary Complex for Women	No. of units	0	0	0	0	310	0	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
	(d)Rural Sanitation Mart	No. of units	0	0	0	0	22	1	
	(e) Balwadi Toilets	No. of units	0	0	0	0	1094	10	
3	<b>Urban Water Supply Programme</b>								
	Continuing Schemes	No. Completed	4	7	0	7	2	2	
	New Schemes of Tenth Plan	No. Completed	0	0	2	2	7	2	
	New Schemes of Eleventh Plan	-	0	0	0	0	7	0	
	Population benefited	Lakhs No.	-	1.06	2.68	3.74	4.54	2.76	
4	<b>PM's Package</b>								
	HPs installed	Nos.	0	956	0	956	0	0	Program Discontinued
	Schools provided with WS	Nos.	0	853	0	853	0	0	do
	STCS/RWs constructed	Nos.	0	1276	0	1276	0	0	do
<b>XXXII</b>	<b>HOUSING:</b>								
1	Rural Housing Scheme.	No. of Families assisted	48000	18609	3772	22381	48270	5625	
<b>XXXIII</b>	<b>POLICE HOUSING:</b>								
1	Construction of L/S quarters	No. of Units	1000	80	6	86	220	72	
2	Construction of U/S quarters	No. of Units	36	16	-	16	58	12	
3	Construction of GO's quarters	No. of Units	12	6	-	6	5	0	
<b>XXXIV</b>	<b>URBAN DEVELOPMENT:</b>								
1	Integrated Development of Small and Medium Towns	No. of Projects	6	1	-	1	-	-	
2	Infrastructure Development	No. of Projects	250	203	50	253	100	50	
3	Environmental Improvement of Urban Slum	No. of Persons	18750	18562	5901	24463	25000	5000	

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
4	National Slum Development Programme	No. of Mandays	385000	215299	-	215299	-	-	
5	Departmental Buildings	No. of Buildings	5	2	2	4	10	2	
6	Urban Development Projects for Shillong	No. of Projects/Works	-	-	-	-	10	2	
7	<u>Swarna Jayanti Shahari Rozgar Yojana</u>								
	(a) USEP (subsidy)	No. of beneficiaries	433	-	90	90	649	72	
	(b) USEP (Training)	No. of trainees	86	-	18	18	128	14	
	(c) UWEP	No. of mandays	9600	-	2000	2000	14400	1600	
	(d) DWCUA	No. of beneficiaries	150	-	30	30	230	20	
	(e) Community Structure	No. of beneficiaries	IM-420	-	87	87	630	70	
			SNP-756	-	157	157	1134	126	
8	a) JNNURM	No. of Towns	-	-	1		1	1	
	b) UIDSSMT	No. of Towns	-	-	7		7	7	
	c) IHSDP	No. of Towns	-	-	7		7	7	
<b>XXXV</b>	<b>INFORMATION &amp; PUBLIC RELATIONS:</b>								
1	<b>Meghalaya Information Commission (RTI)</b>								
	a) Awareness Campaigns, Workshops, etc.	Nos.	-	-	10	10	200	10	-
	b) Computerisation of the Commission	Nos.	-	-	10	10	20	5	-
2	<b>Research and Training</b>								
	a) Outsourcing services	Nos.	10					2	-



Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
3	<b>Advertising and Visual Publicity</b>			-					
	a) Organising of Special Interactive Programmes	Nos.	-	15	45	45	150	30	-
	b) Organising of Publicity Campaigns in Rural areas	Nos.	500	-	10	10	600	15	-
	c) Organising of State/District and Sub-divisional Expositions	Nos.	90	-	16	16	90	8	-
	d) Strengthening of Audio Visual Wing	Nos.	20	-	20	20	15	5	-
	e) Modernisation of Audio Visual Wing	Nos.	90	-	-	-	90	7	-
	f) Production of Video films on plans and programmes of the Government	Nos.	-	3	1	4	10	5	-
	g) Participation in the National/ International Fairs and Exhibitions	Nos.	50	6	2	10	50	4	-
	h) Presentation of Tableau in the Republic Day Celebration in New Delhi, Shillong, Districts and Sub-divisions	Nos.	10	6	1	12	20	7	-
	i) Setting up of District centres for awareness and training	Nos.	7	-	1	7	10	2	-
	j) Erection of Hordings	Nos.	425	80	2	425	500	50	-
4	<b>Press Information Services</b>								
	a) Seminars	Nos.	-	-	-	-	10	2	-
	b) Organisation of Press Conducted Tours for Editors/Journalists within State	Nos.	10	-	-	2	10	2	-
	c) Financial assistant to Press Associations	Nos.	-	-	-	3	10	2	-

Sl. No.	Item	Unit	Tenth Five Year Plan (2002-07)		Annual Plan 2006-07	Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan (2007-12)		Remarks
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target		
<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
	d) Setting up of Journalist Welfare Fund	Nos.	15	-	-	15	10	2	-
5	<b>Field Publicity</b>								
	a) revitalisation and installation of Fixed Loudspeaker System	Nos.	12	2	1	5	12	7	-
6	<b>Publication</b>								
	a) Computerisation of the Department	Nos.	-	6	10	12	20	5	-
	b) Bringing out of Publications	Nos.	500	30	10	500	600	10	-
	c) Sponsoring of advertisements in the Newspapers	Nos.	10	6	4	10	20	5	-
7	<b>Other Expenditure</b>								
	a) Construction of Office Buildings and Staff Quarters at District & Sub-divisional Level	Nos.	14	-	-	1	14	1	-
<b>XXXVI</b>	<b>LABOUR &amp; LABOUR WELFARE:</b>								
1	Construction of office Building/residential quarter.	No.	-	-	-	1 (one)	5	1	
<b>XXXVII</b>	<b>EMPLOYMENT &amp; CRAFTSMAN TRAINING:</b>								
1	Incentives to SC/ST in C.G.C., Shillong	1	1000	340	200	540	1000	200	
2	Setting up of ITIs	No. of ITIs	4	3	1	4	5 (Addl.)	1 (Addl.)	
3	Advance Course in the Trade of Dress Making	No. of Seats	100	80	20	100	100	20	
4	Introduction of new Trade (W) Shillong	No. of Trades	10	10	-	10	10	10	
5	Incentive to ITI Trainees	No. of Beneficiaries	80	15	16	31	80	16	
6	Placement Cells	No. of Cells	8	7	1	8	8 (continuing)	8 (continuing)	

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<b>0.</b>	<b>I.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
7	Modernisation/ Strengthening of existing Trade and Introduction of New Trades in existing ITIs	No. of Trades	2	2	-	2	10 (Addl.)	5 (Addl.)	
8	Running of Short Term Employment Oriented Course outside NCVT pattern	No. of Trades/seats	-	-	-	-	18/ 3000	18 / 600	
9	Assistance to Private ITI/ITC affiliated to NCVT	No. of private ITI	2	-	-	-	5	2	
10	Modernisation/ Strengthening of existing ITIs Shillong/Tura/ (W)Shillong	No. of ITI's	3	3	-	3	3	3	
11	Upgradation into Centres of Excellence at ITI Shillong/Tura	No. of ITI's	-	-	-	-	2	2	
<b>XXXVIII</b>	<b>SOCIAL WELFARE:</b>								
	<b>Welfare of handicapped</b>								
1	Scholarship for Physically handicapped.	No. of disabled students	800	1857	300	2157	1000	650	
2	Prosthetic Aid to Handicapped	No. of beneficiaries	300	--	--	--	300	75	
3	Grant to voluntary organisation	No. of NGOs	350	2/98	4	6/98	354	2/90	
4	Asstt. to physically handicapped persons for vocational training/self employment.	No. of beneficiaries	175	98	70	168	350	76	
5	Implementation of Disability Act, 1995.	No. of beneficiaries	1500	2123	800	2923	1500	700	
6	Rehabilitation treatment for the disabled	No. of disabled students	20	12	10	22	100	10	

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>Child Welfare</b>								
1	Grant in aids to voluntary Organisation working in the field of child welfare	No. of Organisations	65	57	90	147	90	65	
2	Creches for State Govt. employees children	No. of Organisations	1	1	1	2	1	1	
	<b>Women Welfare</b>								
1	T.S.E.W in need of care and protection.	No. of training centres/trainees & computer training	4/650	3/420	3/105/10	3/525	4/130	3/105/10	
2	National Plan of Action on Women Policy and Empowerment	No. of Districts	--	--	7	7	7	7	-
3	Asstt.to Voluntary Organisation for setting up training centres for women and care of their children.	No. of Organisations	25	34	25	59	25	15	-
4	Meghalaya State Commission for Women	State Commission		1 establishment	1 establishment	1 establishment	1 establishment (continuing)	1 establishment (continuing)	-
	<b>Welfare of Aged Infirm and Destitute</b>								
1	National Plan of Action for women grant in aid to voluntary organisations for care of destitute widows aged and infirm women.	No. of NGOs	6	2	7	9	6	3	-
2	Medical treatment for the aged.	No. of beneficiaries	750	333	125	458	1000	150	-
	<b>Correctional Services</b>					0			-

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1	Implementation of Children Act. Establishment of Juvenile guidance centre.	No. of homes	5	3	3	3	8	4	-
2	Grant in aid to voluntary organisation for protective homes and anti drug campaign.	No. of Organisatio ns	16	29	9	38	20	13	-
<b>Other Expenditure</b>									
1	Construction of Probationary Hostel and Reformatory school	No. of building	--	--	--	--	1	1	-
2	Construction of DSWO's building and staff quarters/ purchase of land/ approach road/ repair of Departmental buildings.	No. of building	7	--	--	--	2	--	-
3	Construction of office building of the Directorate of Social Welfare	No. of building	1	--	--	--	1	1	-
4	Purchase of land/ construction of Joint Directorate of Social Welfare at Tura	No. of building	1	--	--	--	7	4	-
<b>Special Nutrition Programmes</b>									
1	Supplementary Nutrition Programmes in Urban Areas.	No. of beneficiarie s	13200	13200	13200	13200	14200	13200	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiarie s	262500	235026	348595	322818	322818	589975	
<b>Centrally Sponsored Schemes - Social Security and Welfare</b>									
<b>Child Welfare-Integrated Child Development Services Scheme</b>									

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement	Anticipated Achievement	Anticipated Achievement	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
1	State ICDS (Cell)	No.	1	1	1	1	1	1	
2	DPO ICDS (Cell) District Level	No.	4	3	3	6	4	4	
3	ICDS Projects (Block Level)	No.	39	39	39	39	39	39	
4	Urban ICDS Projects	No.	3	--	--	--	4	2	
5	Anganwadi Centres	No.	2668	3143	3179	3179	3179	4432	
6	Training Programme of Anganwadi Workers under ICDS Scheme - MLTC (World Bank Assisted)	No. of Anganwadi Training Centres	2	2	2	4	2	2	
		SRU/MLTC	--	1	--	--	1	1	
		No. of Trainees	1. Job training - 770	-	455	455	1052	--	
		No. of Trainees	2. Refresher - 965	-	440	440	1395	--	
		No. of Trainees	3. Orientation - 845	-			1624	--	
		No. of Trainees	4. Helpers/Refresher - 805	-	500	500	1769	--	
		No. of Trainees	5. Job Training for LS	-	54	54	25	--	
		No. of Trainees	6. Refresher Course for LS	-	50	50	25	--	
		No. of Trainees	7. Other Training Programmes - Nil	-	-	-	310	--	

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<i>0.</i>	<i>1.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
7	Nutrition Surveillance System (NSS)	No.		-	-	-	5 DPOs	4 DPOs	
	<b>Women Welfare</b>								
1	Implementation of Integrated Women's Empowerment Programme (IWEPP)	No. of Block	3C&RD Blocks	3	3	3	5	6 C & RD Blocks	
2	Setting up employment-cum-income generating units for women (NORAD)	No. of Training Centre	1 Training Centre	--	--	--	1 Training Centre/10 NGOs	--	
	<b>Correctional Services</b>								
1	Implementation of Juvenile Justice Act - Establishment of Juvenile Guidance Centre	No. of Homes	5	3	3	3	8 Homes	4 Homes	
	<b>Other Expenditure</b>								
1	Organisational assistance to major voluntary organisation	No. of voluntary orgn.	1	--	--	--	2	--	
	<b>Centrally Sponsored Scheme - Social Security and Welfare</b>								
	<b>Other Expenditure</b>								
1	Construction of Anganwadi Centres under ICDS Scheme	No. of AWCs	--	1157	2079	2079	2079	700	
<b>XXXIX</b>	<b>NUTRITION:</b>								
1	National Nutrition Mission	No.	--	7 nos. of ICDS	7 nos. of ICDS	7 nos. of ICDS	7 Districts	7 nos. of ICDS	
2	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	No. of beneficiaries		--	348595	348595		589975	
<b>XL</b>	<b>JAILS:</b>								
1	Completion of jail buildings and staff quarters at Tura, W/nagar (outstanding liabilities).	--	100%	--	--	100%	Outstanding liabilities jail buildings & quarters	-	

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0.	I.	2.	3.	4.	5.	6.	7.	8.	9.
2	Construction of new jail complex and staff quarters within the existing jail premises at Shillong Dist. Jail.	--	100%	100%	100%	100%	PWD Works	-	
<b>XL I</b>	<b>PRINTING &amp; STATIONERY:</b>								
1	Purchase of Machineries & Equipments	Nos	51	33	22	55	80	15	
2	Construction of Additional Building at Tura	Nos	-	-	-	-	1	1	
3	Construction of Boundary Wall for Govt. Br. Press, Tura.	Nos	-	-	-	-	1	1	
4	Meghalaya Legislative Assembly Press								
	(i) Machineries	Nos	4	5	5	10	25	7	
	(ii) Computers	Nos	2	5	2	7	10	7	
	(iii) Printers	Nos	1	2	1	3	3	3	
	(iv) Equipments & Tools	Nos	54	54		54	20	5	
<b>XL II</b>	<b>PUBLIC WORKS:</b>								
1	Public Works (GAD Buildings)	Nos. of Schemes	600	107	16	123	227	45	65 Nos of schemes have Spilled over from the 10th plan
<b>XL III</b>	<b>JUDICIARY BUILDING:</b>								
1	Judiciary Building	Nos of Schemes	6.00	4.00	1	5	4	1	1 Scheme Spill over form the 10th Plan
<b>XL IV</b>	<b>FIRE PROTECTION:</b>								
1	Procurement of Emergency Rescue Tender	Nos	2	-	-	-	2	1	
2	Procurement of Foam Tender	Nos	2	-	-	-	2	1	
3	Procurement of Water Tender Pump	Nos	10	6	4	10	20	5	
4	Procurement of Recovery Van	Nos				0	1	1	



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<i>0.</i>	<i>I.</i>	<i>2.</i>	<i>3.</i>	<i>4.</i>	<i>5.</i>	<i>6.</i>	<i>7.</i>	<i>8.</i>	<i>9.</i>
5	Procurement of Portable Pump	Nos	20	10	3	13	10	5	
6	Procurement of Delivery Hose	Nos	-	206	-	206	-	-	
7	Procurement of Suction Hose	Nos	-	187	-	187	-	-	
8	Procurement of Fireman Belt	Nos	-	35	-	35	-	-	
9	Administrative Buildings	Nos	16	-	-	-	5	1	
10	Construction of GO's qtr	Nos	730	-	-	-	1	1	
11	Construction of U/S qtr	Nos		-	-	-	8	4	
12	Construction of L/S qtr	Nos		-	-	-	80	20	
13	Construction of Static Tanks	Nos		15	-	-	-	15	-
<b>XLV</b>	<b>POLICE FUNCTIONAL(BUILDINGS):</b>								
1	Construction of DGP's office building	1 No	3%	1%	0.50%	2.00%	-	-	
2	Construction of SP's office building	Nos.	3	2	1	2	-	-	
3	Construction of Police Reserve buildings	Nos.	3	-	-	-	-	-	
4	Construction of Police Station buildings	Nos.	5	1	-	2	-	-	
5	Construction of POP/PCP buildings	Nos.	10	1	-	2	-	-	
6	Construction of Security-cum-Boundary Wall	Nos.	10	-	-	-	-	-	
7	Extension of PS, POP & PCP buildings	Nos.	15	-	-	-	-	-	
8	Extension of Police Reserve office buildings	Nos.	2	-	-	-	-	-	
9	Extension of office buildings of Commandants	Nos.	3	-	-	1	-	-	
10	Construction of MT offices at different Districts	Nos.	3	-	-	1	-	-	