

STATUS OF FLAGSHIP PROGRAMMES DURING THE YEAR 2018 – 2019

1. MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (MGNREGS)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018-19	Total availability of Fund for 2018 – 2019	Financial Expenditure upto 31.3.2019
-	100000.00	NA	30395.455

Physical Target & Achievement:

Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
Employment generated	Number of persondays (in lakhs)	Nil	342.15	No. of job cards issued is the total number (existing) since inception of the scheme. Expenditure on wages is met from the total fund available which includes Central share, State share and other receipts.
Job cards issued	Number	Nil	555231	
Wages given	Rupees (in lakhs)	Nil	62449.19	

Source: State Rural Employment Society, Meghalaya, Shillong

2. PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Financial Expenditure upto 31.3.2019
64675.00	22000.00	NA	15914.81

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019
400.00 km	126.832 km

Source: Empowered Officer, SRRDA, PMGSY Meghalaya, Shillong

3. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Financial Expenditure upto 31.3.2019
Nil	3500.00	4200.00	4074.704

Physical Target & Achievement:

Name of the components of the scheme	Target during 2018 – 2019	Achievement upto 31.3.2019
IGNOAPS	-	48606
IGNWPS		7307
IGNDPS		1409
NFBS		367

Source: Directorate of Community & Rural Development, Meghalaya

ANNAPURNA SCHEME under NSAP:**Financial Achievement (in Rs.):**

Opening Balance as on 1.4.2018	Outlay during 2018-2019	Total availability of Fund for 2018-19	Financial Expenditure upto 31.3.2019	Remarks
1,62,55,507.95	-	1,62,55,507.95	13,21,020 (upto 30.9.2018)	Allocation of food grains under Annapurna has not been received since October, 2018 till now.

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
9,263	214.80 MTs (upto 30.9.2018 only)	The allocation of rice has not been received since October, 2018 till date.

Source: Food Civil Supplies and Consumer Affairs, Meghalaya, Shillong

4. RASHTRIYA KRISHI VIKAS YOJANA (RKVY)**(i) ANIMAL HUSBANDRY & VETERINARY:****Financial Achievement (Rs. in Lakhs):**

Name of components of the scheme	Opening Balance as on 1.4.2018	Outlay during 2018-2019	Total availability of Fund for 2018 - 2019	Achievement upto 31.3.2019
Strengthening of Veterinary Field Assistant Training Institute at Kyrdemkulai	-	50.00	50.00	90%
Construction of Women's Hostel at Vocational Training Centre, Rongkhon West Garo Hills District, including Furnitures & Fixtures	-	50.00	50.00	80%
Extension of Veterinary Hospital building at Nongstoin for utilizing as Laboratory-cum-Examination Room	-	14.00	14.00	90%
Extension of Veterinary Dispensary building at Nongpoh for utilizing as Laboratory-cum-Examination Room	-	14.00	14.00	85%
Animal Health cover procurement of Medicine	-	180.20	180.20	Completed

Physical Target & Achievement:

Name of the components of the scheme	Target during 2018 – 2019	Achievement upto 31.3.2019
Strengthening of Veterinary Field Assistant Training Institute at Kyrdemkulai	30 Trainees/ Batch	90%
Construction of Women's Hostel at Vocational Training Centre, Rongkhon West Garo Hills District, including Furnitures & Fixtures	60 Farmers Batch (10 days training)	80%
Extension of Veterinary Hospital building at Nongstoin for utilizing as Laboratory-cum-Examination Room	1 Unit	90%
Extension of Veterinary Dispensary building at Nongpoh for utilizing as Laboratory-cum-Examination Room	1 Unit	85%
Animal Health cover procurement of Medicine	11 Districts	-

Source: Directorate of Animal Husbandry & Veterinary, Meghalaya

(ii) COOPERATION:**Financial Achievement (Rs. in Lakhs):**

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
Nil	30.00	30.00	40%

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019
100%	50%

Source: Office of the Registrar of Cooperative Societies, Meghalaya

(iii) WATER RESOURCES:**Financial Achievement (Rs. in Lakhs):**

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
114.242		114.242	114.242

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
100%	100%	8 Nos. of projects have been completed both functionally and physical during 2018-19

Source: Office of the Chief Engineer, Water Resources, Meghalaya, Shillong

(iv) AGRICULTURE:**Financial Achievement (Rs. in Lakhs):**

Name of the Scheme/ Programme		Opening Balance as on 1.4.2018	Outlay during 2018-19	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
East Khasi Hills	1. Upgradation of the State Bio Control Lab, Upper Shillong	34.1617		NIL	46.93616
	2. Farmers' Field School	15.00114		NIL	15.00114
	3. TREYSEFA	21.165		NIL	21.165
	4. Supply of Power Tillers	3.60		NIL	3.6
West Khasi Hills	1. Farmers' Field School	4.70624		NIL	4.70624
	2. TREYSEFA	7.055		NIL	7.055
	3. Supply of Power Tillers	9.00		NIL	9.00
South West Khasi Hills	1. Farmers' Field School	2.35312		NIL	2.35312
	2. Supply of Power Tillers	2.7		NIL	2.7
Ri-Bhoi	1. Farmers' Field School	3.52968		NIL	3.52968
	2. TREYSEFA	7.055		NIL	7.055
	3. Supply of Power Tillers	19.80		NIL	19.80
West Jaintia Hills	1. Farmers' Field School	3.52968		NIL	3.52968
	2. TREYSEFA	7.055		NIL	7.055
	3. Supply of Power Tillers	19.80		NIL	19.80
East Jaintia Hills	1. Farmers' Field School	2.35312		NIL	2.35312
	2. TREYSEFA	7.055		NIL	7.055
	3. Supply of Power Tillers	10.80		NIL	10.80
West Garo Hills	1. Farmers' Field School	12.64802		NIL	12.64802
	2. TREYSEFA	21.165		NIL	21.165
	3. Supply of Power Tillers	11.70		NIL	11.7
East Garo Hills	1. Farmers' Field School	3.52968		NIL	3.52968
	2. Supply of Power Tillers	2.70		NIL	2.7
	3. TREYSEFA	7.055		NIL	7.055
South West Garo Hills	1. Farmers' Field School	2.35312		NIL	2.35312
	2. Supply of Power Tillers	10.80		NIL	10.80
North Garo Hills	1. Farmers' Field School	2.35312		NIL	2.35312
	2. Farmers' Training Centre at Chokpot	45.05		NIL	195.05
	3. Supply of Power Tillers	2.70		NIL	2.7
South Garo Hills	1. Farmers' Field School	4.70624		NIL	4.70624
	2. Supply of Power Tillers	5.40		NIL	5.40

Physical Target & Achievement:

Name of the Scheme/ Programme		Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
East Khasi Hills	1. Upgradation of the State Bio Control Lab, Upper Shillong	1 No.	70%	
	2. Farmers' Field School	51 No.	51 No.	
	3. TREYSEFA	3 No.	3 No.	

	4. Supply of Power Tillers	4 No.	4 No.	
West Khasi Hills	1. Farmers' Field School	16 No.	16 No.	
	2. TREYSEFA	1 No.	1 No.	
	3. Supply of Power Tillers	10 No.	10 No.	
South West Khasi Hills	1. Farmers' Field School	8 No.	8 No.	
	2. Supply of Power Tillers	3 No.	3 No.	
Ri-Bhoi	1. Farmers' Field School	12 No.	12 No.	
	2. TREYSEFA	1 No.	1 No.	
	3. Supply of Power Tillers	22 No.	22 No.	
West Jaintia Hills	1. Farmers' Field School	12 No.	12 No.	
	2. TREYSEFA	1 No.	1 No.	
	3. Supply of Power Tillers	22 No.	22 No.	
East Jaintia Hills	1. Farmers' Field School	8 No.	8 No.	
	2. TREYSEFA	1 No.	1 No.	
	3. Supply of Power Tillers	12 No.	12 No.	
West Garo Hills	1. Farmers' Field School	43 No.	43 No.	
	2. TREYSEFA	4 No.	4 No.	
	3. Supply of Power Tillers	13 No.	13 No.	
East Garo Hills	1. Farmers' Field School	12 No.	12 No.	
	2. TREYSEFA	1 No.	1 No.	
	3. Supply of Power Tillers	3 No.	3 No.	
South West Garo Hills	1. Farmers' Field School	8 No.	8 No.	
	2. Supply of Power Tillers	12 No.	12 No.	
North Garo Hills	1. Farmers' Field School	16 No.	16 No.	
	2. Farmers' Training Centre at Chokpot	1 No.	100%	
	3. Supply of Power Tillers	6 No.	6 No.	
South Garo Hills	1. Farmers' Field School	8 No.	8 No.	
	2. Supply of Power Tillers	3 No.	3 No.	

Source: Director of Agriculture, Meghalaya, Shillong

(v) SOIL & WATER CONSERVATION:

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019	Remarks
-	-	-	105.59205	The Soil and Water Conservation Department is implementing Natural Resource Management Sector for Soil and Water Conservation Activities (i.e Terracing, Gully Control Measures, Spill Ways, Check Dams, Spurs, Diversion Drains, Protection Walls etc.) of the RKVY scheme for the year 2018-19. Total Funds amounting to Rs. 105.59205 lakh was received for implementation of the works during the end of the 3 rd Quarter 2018-19 and the works has been completed during the 4 th Quarter ending by March 2019.

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
-	151.45	The works are spread out in 20 villages in all 11 Districts of the State, covering 176 households with a benefitted area of 151.45 hectares.

Source: Director of Soil & Water Conservation, Meghalaya, Shillong

(vi) HORTICULTURE:**Financial Achievement (Rs. in Lakhs):**

Name of Project	Activities	Physical Target	Amount	Remarks
1 st Instalment under "Normal RKVY Scheme 2018-19"	Strengthening of Phodkylla Horticulture Farm/ Construction of Godown/ Construction of Training Hall under South West Khasi Hills	a) Construction of Godown = Rs. 18.2 b) Construction of Training Hall = Rs. 11.672	29.872	Ongoing
	Modernisation & Strengthening of Spawn Laboratory at Mushroom development Centre, Upper Shillong	1 Unit	65.74915	Ongoing
	Creation of Water Harvesting Structure at Ginger Development Station, Umsning, Ri Bhoi District	1. Construction of Check Dam	6.50	Ongoing
	Infrastructure Development at longkyndar Turmeric Farm, West Jaintia Hills District for seed production of Lakadong variety	1. Construction of Footpath around & inside the Farm = Rs. 13.84445 2. Construction of Polyhouse = Rs. 2.4 3. Drying yard for Turmeric & Ginger Rhizomes = Rs. 6.215	22.45945	Ongoing
	Creation of Water Harvesting Structure at Research Farm, Upper Shillong	1 Unit	14.99997	Ongoing
TOTAL			139.58057	
2 nd Instalment under "Normal RKVY Scheme 2018-19" Fund was released on the 19 th July, 2019	Strengthening of Podkylla Horticulture Farm/ Construction of Godown/ Construction of Training Hall under South West Khasi Hills	Construction of Brick Wall Fencing, Phodkylla Farm	28.99841 (minor Works)	Ongoing
	Modernisation & Strengthening of Spawn Laboratory at Mushroom Development Centre, Upper Shillong	1 Unit	151.80 (minor Works)	Ongoing
TOTAL			180.79841	

Source: Office of the Director of Horticulture, Meghalaya

(vii) FISHERIES:**Financial Achievement (Rs. in Lakhs):**

Name of project	Opening Balance as on 1.4.2018	Outlay during 2018-2019	Total availability of fund for 2018 – 2019	Achievement upto 31.3.2019	Remarks
Fish Seed rearing		82.8	82.8		The amounts have been released to the respective districts for implementation. However, it is to be informed that DAMC is yet to be completed for most of the Districts. The FRP units are being ordered from CIFA Bhubaneswar. The amount of Rs. 2.73 lakhs is in process of utilisation
Input Cost		20.7	20.7		
Establishment of FRP Hatchery		48	48		
Administrative Cost			2.73		

Physical Target & Achievement:

Name of projects	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
Establishment of FRP Hatchery under RKVY 2018-2019	6 nos	60% in West Khasi Hills District	<ul style="list-style-type: none"> - 1st installment released for West Khasi Hills. - Beneficiary approval by DAMC to be done in the month of June for North Garo Hills District. - DAMC to be completed before 16th July 2019 for Ri Bhoi District. - DAMC meeting yet to be conducted for East Garo Hills District
Mission Fingerling RKVY 2018-19	13.5 ha		<ul style="list-style-type: none"> - State selection to be completed and DAMC yet to be conducted for South West Khasi Hills - Construction with his own contribution in progress in West Khasi Hills - Yet to receive the feasible reports from concerned for East Khasi Hills. - Beneficiary approval by the DAMC to be done in the month of June for North Garo Hills District. - DAMC to be completed before 16th July for Ri-Bhoi District

Source: Office of the Director of Fisheries, Meghalaya

5. PRADHAN MANTRI AWAAS YOJANA - GRAMIN (PMAY-G)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
-	18000.00	NA	14023.584

Physical Target & Achievement:

Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
Houses constructed	No.	Target has not been received from GOI	6483	Physical achievement indicated are the houses of previous years completed during the current year 2018-19

Source: Directorate of Community & Rural Development, Meghalaya

6. MISSION FOR INTEGRATED DEVELOPMENT OF HORTICULTURE (MIDH) SUB-SCHEME HMNEH

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019	Remarks
911.99	4666.67	3011.99	1444.101	

Physical Target & Achievement:

Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
-	-	3869.20 Ha 33631 Nos.	1146.33 Ha 22556 Nos.	

Source: Directorate of Horticulture, Meghalaya

7. SWACHH BHARAT MISSION (GRAMEEN)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
466.00	466.00	466.00	538.37

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019
233	290

Source: State Coordinator, SBM (G), Meghalaya

8. NATIONAL RURAL LIVELIHOODS MISSION (NRLM)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
30.88	6878.11	8344.0	5480.79

Physical Target & Achievement:

Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
No. of SHGs formed and promoted	SHG	3240	4598	
No. of SHGs received Revolving Fund (RF)	SHG	3350	2990	
No. of SHGs received Community Investment Fund (CIF)	SHG	2010	1297	
No. of SHGs credit linked	SHG	1428	1386	

Source: Meghalaya State Rural Livelihoods Society

9. SARVA SHIKSHA ABHIYAN (SSA)

Financial Achievement (Rs. in Lakhs):

Sl. No.	Name of the Items	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
	State Education Mission Authority of Meghalaya – SSA			
1.	Opening of New/ Upgraded Schools	81.000	56095.263	-
2.	Strengthening of Existing Schools	237.160		-
3.	Uniform	2242.400		-
4.	Free Text Books	1847.220		1126.210
5.	Special Training of Out of School Children (OoSC)	877.760		132.688
6.	Media & Community Mobilization	230.460		43.836
7.	Funds for Quality (LEP, Innovation, Guidance etc)	90.590		-
8.	Assessment at National & State Level	22.000		-
9.	Composite School Grant	1983.750		-
10.	Libraries	495.930		64.070
11.	Rashtriya Aavishkar Abhiyan	236.170		8.780
12.	Support at Pre-Primary Level	122.830		-
13.	Training for In-service Teacher and Head Teachers	177.980		8.612
14.	Academic Support through BRC/URC/CRC	2900.830		2866.636
15.	Salary of Teachers	26610.000		26610.005
16.	Kasturba Gandhi Balika Vidyalaya (KGBV)	338.050		331.849
17.	Self defence training for Girls	5.040		-
18.	Inclusive Education	129.990		29.264
19.	Monitoring Information System (MIS)	19.080		19.080
20.	MMER (1-XII)	2147.830		2147.830
21.	Civil Work			992.868
22.	Salary of Academic Staff pertaining to last year			13948.000
Total of Elementary Education		40796.070	56095.263	48329.728

Physical Target & Achievement:

Sl No.	Name of the components of the scheme	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
	State Education Mission Authority of Meghalaya - SSA			
1.	Opening of New/ Upgraded Schools	4		
2.	Strengthening of Existing Schools	49		
3.	Uniform	373733		
4.	Free Text Books	624136	380524	
5.	Special Training of Out of School Children (OoSC)	14256	1016	
6.	Media & Community Mobilization	11523	1607	
7.	Funds for Quality (LEP, Innovation, Guidance etc)	6928	0	
8.	Assessment at National & State Level	11	0	
9.	Composite School Grant	7674	0	
10.	Libraries	7682	7676	
11.	Rashtriya Aavishkar Abhiyan	5591	500	
12.	Support at Pre-Primary Level	1065	0	
13.	Training for In-service Teacher and Head Teachers	4546	1892	
14.	Academic Support through BRC/URC/CRC	2522	2522	
15.	Salary of Teachers	12541	12541	
16.	Kasturba Gandhi Balika Vidyalaya (KGBV)	700	700	
17.	Self defence training for Girls	56		
18.	Inclusive Education	8670		
19.	Monitoring Information System (MIS)	954060	954060	
20.	MMER (1-XII)	1	1	
21.	Civil Work			
22.	Salary of Academic Staff pertaining to last year			
	Total of Elementary Education			

Source: State Education Mission Authority of Meghalaya (SSA), Shillong

10. MID DAY MEAL SCHEME**Financial Achievement (Rs. in Lakhs):**

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
-	7585.82	NA	7839.43

Physical Target & Achievement:

Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
		526991	526978	

Source: State Education Mission Authority of Meghalaya (SSA), Shillong

11. INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

Financial Achievement (Rs. in Lakhs):

Name of the Items	Parameters/Indicators / Schemes to be monitored		Opening Balance as on 1.4.2018	Total Outlay for 2018-19	Total availability of fund for 2018-2019	Financial Expenditure upto 31.3.2019	Remarks
Anganwadi Services (ICDS)	State Cell	1	467.54	4996.77	5464.31	7248.13	An amount of Rs. 1110.62 lakhs being 4 th and financial instalment released by Govt. of India during 2017-18 was received late by the Department. Hence, the total availability of funds for 2017-18 was Rs. 6030.70 lakhs and the expenditure was Rs. 5563.16 lakhs leaving a balance of Rs. 467.54 lakhs and the same is utilized during 2018-19. The total outlay of fund as at Col.5 on CSS is the grant release by Govt. of India for 2018-19
	DPO	5	(CSS)	(CSS)	(CSS)	(CSS)	
	ICDS Projects	41					
	AWCs	4630		2249.35	2249.35	2249.35	
	Mini AWCs	1266		(State)	(State)	(State)	
Anganwadi Services (SNP)	SNP beneficiaries (As per APIP Approval)	570526	1573.17	10536.15	12109.32	12109.32	
			(CSS)	(CSS)	(CSS)	(CSS)	
				1384.04	1384.07	1384.07	
				(State)	(State)	(State)	

Physical Target & Achievement:

Name of the Items	Parameters/ Indicators/ Schemes to be monitored	Target during 2018 – 2019	Achievement upto 31.3.2019
ICDS (General Schemes)	State Cell	1	1
	DPO	5	5
	ICDS Projects	41	41
	AWCs	4630	4630
	Mini AWCs	1266	1266
SNP		570526	540205
		(As per APIP Approval)	

Source: Directorate of Social Welfare, Meghalaya

12. PRADHAN MANTRI KRISHI SINCHAYEE YOJANA (PMKSY)

(i) SOIL & WATER CONSERVATION

Financial Achievement (Rs. in Lakhs):

Name of Scheme/Programme	Opening Balance as on 1.4.2018	Total Outlay for 2018-19	Total availability of fund for 2018-2019	Financial Expenditure upto 31.3.2019
Accelerated Irrigation Benefits Programme (AIBP) (PMKSY – Har Khet ko Pani)	0.00	7500.00	7500.00	0.00

Integrated Watershed Management Programme (IWMP) (PMKSY – Watershed Development Component)	1530.97	7500.00	9030.97311	952.25175
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Physical Target & Achievement:

Name of Scheme/Programme	Target during 2018-2019	Cumulative Achievement upto 31.03.2019	Remarks
Accelerated Irrigation Benefits Programme (AIBP) (PMKSY – Har Khet ko Pani)	6090 Ha.	0	No achievement as no fund was released by the Government of India during 2018-19.
Integrated Watershed Management Programme (IWMP) (PMKSY – Watershed Development Component)	50000 Ha	6348	

Source: Directorate of Soil & Water Conservation, Meghalaya, Shillong

(ii) WATER RESOURCES

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
AIBP	1050.00	1050.00	-
PMKSY (HKKP)	9645.00	9645.00	7593.61

Physical Target & Achievement:

Name of components of the scheme	Target during 2018 – 2019	Achievement upto 31.3.2019
AIBP	1442.00 Ha	1223.00 Ha
PMKSY (HKKP)	5518.17 Ha	498.31 Ha

Source: Office of the Chief Engineer, Water Resources, Meghalaya, Shillong

13. NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP)

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2018	Outlay during 2018 – 2019	Total availability of Fund for 2018 – 2019	Achievement upto 31.3.2019
-	5242.98	4950.56	4870.84

Physical Target & Achievement:

Target during 2018 – 2019	Achievement upto 31.3.2019
64	216

Source: Office of the Chief Engineer, Public Health Engineer, Meghalaya, Shillong

14. DEENDAYAL UPADHAYA GRAM JYOTI YOJANA (DDUGJY)**Financial Achievement (Rs. in Lakhs):**

Name of the Items	Parameters/Indicators/ Schemes to be monitored	Opening Balance as on 1.4.2018	Total Outlay for 2018-19	Total availability of fund for 2018-19	Achievement upto 31.3.2019	Remarks
DDUGJY Phase-I	Electrification of Un-electrified Villages (Off-Grid)	18.29	71.90	141.94	71.96	
	Electrification of Un-electrified Villages (On-Grid)					
	Intensification of Electrification of Partially Electrified Villages (On-Grid)					
DDUGJY Phase-II	Intensification of Electrification of Partially Electrified Villages (On-Grid)		89.85	20.47		
DDUGJY Phase-II	Construction of New Sub-Stations under System Strengthening		49.70	1.09		
	Augmentation of Existing Sub-Stations under System Strengthening					
	Construction of Associated 33 KV & 11KV Lines under System Strengthening					
DDUGJY Phase-II	Installation of DT Meters		1.65	0.00		
	Installation of Feeder Meters					

Physical Target & Achievement:

Name of the Items	Parameters/ Indicators/ Schemes to be monitored	Unit	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
DDUGJY Phase-I	Electrification of Un-electrified Villages (Off-Grid)	Nos	17	17	Letter of Award have been placed during August-October 2016 and later revised for 100% household coverage during May-August 2018.
	Electrification of Un-electrified Villages (On-Grid)	Nos	6	6	

	Intensification of Electrification of Partially Electrified Villages (On-Grid)	Nos	101	101	Out of the total 516 villages, 392 Nos have been completed during the year 2017-18. Remaining 124 Nos completed during the year 2018-19.
DDUGJY Phase-II	Intensification of Electrification of Partially Electrified Villages (On-Grid)	Nos	300	320	Letter of Award have been placed in January 2018 and later revised for 100% household coverage during Sept-October 2018. Out of total 555 villages, 300 Nos have been targeted to complete during the year 2018-19. Remaining 235 Nos will be completed in the year 2019-20.
DDUGJY Phase-II	Construction of New Sub-Stations under System Strengthening	Nos	9	24%	Letter of Award have been placed in June-July 2018. Targeted to complete by September 2019.
	Augmentation of Existing Sub-Stations under System Strengthening	Nos	2		
	Construction of Associated 33 KV & 11KV Lines under System Strengthening	Nos	9		
DDUGJY Phase-II	Installation of DT Meters	Nos	1020	35%	Letter of Award have been placed in January 2019. Targeted to complete by June 2019.

Source: Chief Engineer (RE), MePDCL, Meghalaya

15. JAWAHARLAL NEHRU URBAN RENEWAL MISSION (JNNURM)/ATAL MISSION FOR REJUVENATION AND URBAN TRANSFORMATION (AMRUT)

Financial Achievement (Rs. in Lakhs):

Name of Scheme/Programme	Opening Balance as on 1.4.2018	Outlay during 2018-2019	Total availability of fund for 2018-2019	Cummulative Achievement upto 31.12.2018	Remarks
JNNURM					
AMRUT	1,318.17	0.00	1,318.17	3.43	
AMRUT A&CE	32.00	32.00	64.00	55.41	

Physical Achievement

Name of Scheme/ Programme	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
JNNURM			
AMRUT	Septage Treatment Plant- 1 no.		
	Green Spaces & Parks -5 nos		
	I. Sewerage Network –subzone 1a3 1. Procurement of pipes -23.73 km 2. Laying of pipes- 25% 3. STP -25% of work		In view of the difficulty in implementing Sewerage project, approval for replacement of the same by Faecal Sludge and Septage Management (FSSM) and Water Supply is being sought for from the ministry.
	II. Sewerage Network –subzone 1a2 1. Procurement of pipes -5.15 km 2. Laying of pipes- 10 % 2. Laying of pipes- 25% 3. STP -10 % of work		

Source: Directorate of Urban Affairs, Meghalaya, Shillong

16. RESTRUCTURED ACCELERATED POWER DEVELOPMENT AND REFORMS PROGRAMME (R-APDRP)**Financial Achievement (Rs. in Lakhs):**

Name of Scheme/ Programme	Opening Balance as on 1.4.2018	Outlay during 2018-2019	Total availability of fund for 2018-2019	Achievement upto 31.3.2019
R-APDRP (Part-B)	5429	9225	6222	7980
IPDS	Nil	6203	1465	1430
Saubhagya	Nil	48369	48369	6577.86

Physical Achievement

Name of Scheme/ Programme	Target during 2018 – 2019	Achievement upto 31.3.2019	Remarks
R-APDRP (Part-B)	Strengthening of Distribution network for 9 Towns	Works completed	
IPDS	Strengthening of Distribution network for 9 Towns including providing Solar Rooftop in Government Building	Works in progress in 7 towns	
Saubhagya	139282 Household service connections	146175	Infrastructure development in progress. Target revised to 199839 HHs.

Source: Chief Engineer (Distribution)

17. NATIONAL HEALTH MISSION (NHM)

Financial Achievement (Rs. in Lakhs):

Name of the components of the scheme	Parameters/ Indicators/ Schemes to be monitored	Opening Balance as on 1.4.2018	Outlay during 2018-19	Total availability of fund for 2018-2019	Achievement upto 31.3.2019
Immunization of Children	BCG	25,459,000,00	33,732,000,00		35,985,984,79
	Pentavalent				
	OPV				
	Measles				
	Fully Immunised				
	Pulse Polio	32,893,000,00	20,768,000,00		10,556,348,00
Institutional Delivery	Delivery in Institution	-	-		9,577,500,00
Two Child Norm	(i) Sterilization	-	-		1,205,860,00
	(ii) IUD Insertions	-	-		305,080,00

Physical Achievement

Name of the items	Parameters/ Indicators/ Schemes to be monitored	Target during 2018 – 2019	Achievement upto 31.3.2019
Immunization of Children	BCG	94526	69954
	Pentavalent	94526	104957
	OPV	94526	112940
	Measles	94526	45760
	Fully Immunised	94526	40953
	Pulse Polio		508512
Institutional Delivery	Delivery in Institution		41196
Two Child Norm	(i) Sterilization		1983
	(ii) IUD Insertions		2648

Source: Directorate of Health Services, Meghalaya, Shillong