

**STATUS REPORT
ON
IMPLEMENTATION
OF
SCHEMES**

SCHEMES

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PUBLIC HEALTH ENGINEERING DEPARTMENT

1. Greater Shillong Water Supply Project (Phase III).

Sanctioned in 2008 for funding under **JnNURM**, Ministry of Urban Development (MoUD), Government of India (GoI) now renamed as Atal Mission for Rejuvenation and Urban Renewal Mission (**AMRUT**) at a cost of **₹ 193.49 crores** to augment water supply to existing **4 Urban Centres** covered by **GSWSP (Phase I & II)** and to provide coverage to the remaining **3 uncovered Urban Centres** of Shillong that came up in 2001 census.

The Project also envisages **replacement** of existing Cast Iron (CI) Pipes and Galvanized Iron (GI) Pipes **with Ductile Iron (DI) Pipes** in the Gravity Main / Feeder Main and Distribution Networks to reduce high **UFW (Unaccounted For Water)** prevailing in the existing Phase I & II of the Project.

Despite **Independent Review & Monitoring Agency (IRMA)**'s Report and Recommendation in October 2010, Government of India had not only delayed the release of the 2nd Instalment of Fund due for the Project but also **deducted an amount of ₹ 1,741.48 Lakhs from the 2nd Instalment** due for the Project at ₹ 4,353.69 Lakhs on account of inability of the State to implement the Reforms Agendas of the JnNURM's Guidelines, one of which is holding Election to Urban Local Bodies i.e. Municipal Election. Though the State Government did try and attempted to hold Municipal Elections, the same had to be called off due to public opposition.

The 4th Instalment was released after a gap of more than 4 years from the date of release of 3rd Instalment.

The **inadequate availability of Fund** for the Project is one of the main reasons that has adversely affected the Ongoing Implementation Schedule resulting in the **delay in completion of the Project**.

The **Indian Air Force** have extended due co-operation in granting permission for laying of DI Pipes meant for Madanrtng Area across Air Force Station at Laitkor. The **Shillong Cantonment Board** have agreed in principle to grant permission for Laying of Gravity Feeder Mains for Mawlai, Nongmynsong including Cantonment Board through its land. However, permission from State PWD for laying of balance Distribution Networks in Shillong is still awaited. It may be mentioned here that, though works for **laying of Distribution Systems in all 12 Zones under the Project Area** was started but works only in Nongmynsong and Pynthorumkhrah Zones could be completed. Works in other zones have come to a standstill with effect from 2014-15 due to objection by PWD. However, recently on 15.05.2018, a Meeting was convened by Hon'ble Deputy Chief Minister I/c. PWD., in presence of Hon'ble Minister I/c. PHED wherein it was decided to conduct joint inspection between PWD & PHE Officials and sort the issues.

Though the works under **PACKAGE-II** of the Project i.e. **Distribution System to different zones are held up** but works under **PACKAGE-I** of the Project comprising of all other major components is making **steady progress** and the **overall physical progress against the Project is approximately 70%**.

Due to delay in implementation of various components, price escalation, compensation to PWD, additional works, irregular fund flow etc., **the project is poised for revision.**

Financial Achievement

Programme of Funding	Estimated Cost (₹ Crores)	Outlay 2015-16	Financial Achievement 2015-16	Outlay 2016-17	Financial Achievement 2016-17	Outlay 2017-18	Financial Achievement 2017-18	Remarks
JnNURM (AMRUT)	193.49	10.90	0.01	57.15	9.17	41.93	17.13	Progressive expenditure of the Project : ₹ 149.77 Crores

Physical Achievement

Target 2015-16	Physical Achievement 2015-16	Target 2016-17	Physical Achievement 2016-17	Target 2017-18	Physical Achievement 2017-18	Remarks
(%)	(%)	(%)	(%)	(%)	(%)	
100	60.00	100	64.00	100.00	70.00	Work in progress

2. Greater Ampati Water Supply Project.

Sanctioned in the year **2013**, at an estimated cost of **₹ 139.73 Crores under SPA** to supply water to Ampati, the District Headquarter of South West Garo Hills District including 74 Villages in and around Ampati by tapping the River Ganol.

Implementation of the Scheme was delayed due to the opposition over tapping of Ganol River in the upper reaches near Misimaggre by Ganol River Management Association.

Alternatively, arrangement has been made by the Department and the tapping point of the Project has now been shifted further downstream near Balkaware.

Implementation of the Project has been initiated by the Department with **up to date release of ₹ 27.00 crores** only. The present physical progress including supply of Pipes materials is about 50.26% and **Balance fund is required to be made available by the State is ₹ 112.73 crores.**

Financial Achievement (₹ in Crores)

Programme of Funding	Estimated Cost	Outlay 2015-16	Financial Achievement 2015-16	Outlay 2016-17	Financial Achievement 2016-17	Outlay 2017-18	Financial Achievement 2017-18	Remarks
SPA	139.73	10.00	-	6.00	-	12.50	-	Progressive expenditure of the Project: ₹ 27.00 Crores from Civil Deposit

Physical Achievement

Target 2015-16	Physical Achievement 2015-16	Target 2016-17	Physical Achievement 2016-17	Target 2017-18	Physical Achievement 2017-18	Remarks
(%)	(%)	(%)	(%)	(%)	(%)	
-	0.00	-	0.00	60.00	50.26	Work in progress

3. Nongstoin Urban Water Supply Scheme.

Sanctioned in the year **2011** at the estimated cost of **₹ 133.94 Crores under State Plan** to provide adequate supply of drinking water to all 28 Localities / Habitations at the per capita rate of supply of 70 Lpcd. The scheme is provisioned for household water connections and supply through public taps as well.

The **source** of water for the scheme is **Kynshi River** from where water will be pumped to the **Treatment Plant at Nongjyllich**. The treated water shall be collected in the main clear water reservoir at Nongjyllich from where it shall be conveyed by gravity to **16 Zonal** reservoirs located in different parts of the town.

The work for **Package-I** executed by **M/s Tantia Construction Pvt. Ltd.**, Kolkata is now in good progress. The present physical progress for Package-I is about 75% and the **expenditure** incurred till date is around **₹ 38.73 Crores**. The works under Package-I is expected to be completed physically during the current financial year.

Financial Achievement

Programme of Funding	Estimated Cost (₹ Crores)	Outlay 2015-16	Financial Achievement 2015-16	Outlay 2016-17	Financial Achievement 2016-17	Outlay 2017-18	Financial Achievement 2017-18	Remarks
State Plan	133.94	1.27	1.27	10.00	2.20	8.00	-	Progressive expenditure of the Project: ₹ 37.50 Crores (₹ 30.00 Crores from Civil Deposit)

Physical Achievement

Target 2015-16	Physical Achievement 2015-16	Target 2016-17	Physical Achievement 2016-17	Target 2017-18	Physical Achievement 2017-18	Remarks
(%)	(%)	(%)	(%)	(%)	(%)	
30	30.00	60	45.00	80.00	75.00	Work in progress

4. Rymbai Water Supply Scheme.

Sanctioned for funding under **State Plan at a Cost of ₹ 27.45 crores in 2011** to supply water to District Headquarter of East Jacinta Hills, Khliehriat and 14 habitations in and around Rymbai.

The Scheme envisages tapping of Spring Source called “**Phe Phe**” located in the Village Reserve Forest of Rymbai, whereby, water **collected in the sump will be pumped up to RCC overhead reservoir at Rymbai** to supply by gravity to low lying areas and by pumping to the high elevated areas.

Implementation of Project is held up because Re-revised Proposal amounting to ₹ 66.27 Crores for the scheme is yet to be sanctioned. The revision of the Project is mainly on account of upward revision of per capita rate of water supply from 40Lpcd to 70Lpcd.

The up to date Physical progress is 72%.

Financial Achievement

Programme of Funding	Estimated Cost (₹ Crores)	Outlay 2015-16	Financial Achievement 2015-16	Outlay 2016-17	Financial Achievement 2016-17	Outlay 2017-18	Financial Achievement 2017-18	Remarks
State Plan	27.45 (Original)							Progressive expenditure of the Project : ₹ 19.62 Crores
	48.07 (Revised)	37.11	37.11	0.00	-	-	-	Outlay for State Plan Schemes is based on the Revised Outlay communicate by Planning Department and the progress of works.
	66.27 (Re-revised)							

Physical Achievement

Target 2015-16	Physical Achievement 2015-16	Target 2016-17	Physical Achievement 2016-17	Target 2017-18	Physical Achievement 2017-18	Remarks
(%)	(%)	(%)	(%)	(%)	(%)	
100	72.00	100	72.00	100.00	72.00	Re-revised estimate sanction is awaited.

5. Augmentation of Tura Phase I & II.

Sanctioned for funding under 13th Finance Commission at a Cost of ₹ 50.00 crores in 2011 to augment the water supply to Tura Town.

Original source proposed for tapping was from **Daribok Stream**, located in Nokrek Range near Daribokgre. However, due to strong opposition and apprehension by the Joint Action Committee (JAC) that construction of Dam across Daribok Stream, which is the biggest tributary of Simsang river will adversely affect the flow of Simsang river, the source of the project has now been **shifted to Ganolsa Stream**, a tributary of Ganol river since the issue with the JAC could not be resolved amicably resulting in undue delay in the implementation of the project.

About 80.00% of the Project is completed. However, delay in release of 4th Instalment of Fund due to the Project which is ₹1250.00 Lakhs the Project could not be completed. This amount is **required to be made available** by the State since no more funding is expected from the 13th Finance Commission.

Financial Achievement

Programme of Funding	Estimated Cost (₹ Crores)	Outlay 2015-16	Financial Achievement 2015-16	Outlay 2016-17	Financial Achievement 2016-17	Outlay 2017-18	Financial Achievement 2017-18	Remarks
13 th Finance Commission	50.00	12.50	-	12.50	-	12.50	-	Progressive expenditure of the Project: ₹ 37.50Crores

Physical Achievement

Target 2015-16	Physical Achievement 2015-16	Target 2016-17	Physical Achievement 2016-17	Target 2017-18	Physical Achievement 2017-18	Remarks
(%)	(%)	(%)	(%)	(%)	(%)	
100	64.23	100	65.00	100.00	80.00	4 th instalment amounting to ₹ 12.50 Crores yet to be made available.

WATER RESOURCES DEPARTMENT

1. ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)

a. AIBP was a Centrally Sponsored Scheme with 90% Central Share & 10% State Share. This scheme was aimed at creation of irrigation potential in the country. All Major, Medium & Minor Irrigation Projects were funded under this scheme. The Govt. of Meghalaya had been receiving funds under AIBP since 1996-17 to 2014-15.

b. PRADHAN MANTRI KRISHI SINCHAYEE YOJANA (PMKSY)

During 2015-16, the Govt. of India, launched a new scheme named as PMKSY with the Ministry of Agriculture as the Nodal Ministry but Ministry of Water Resources, RD&GR and Ministry of Land Resources are also involved. This scheme is a 90:10 Centrally Sponsored Scheme. Under PMKSY there are 4 components as follows:-

Financial Achievement (Rs. in Lakhs)

YEAR	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
1.(a) Accelerated Irrigation Benefited Programme	8500.00	-	8000.00	1125.00	3026.87	Nil
(b) Prashan Mantri Krishi Sinchai Yojana (PMKSY)	-	-	-	2389.90	8122.00	987.456

Physical Achievement

Sl.No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1	(a) AIBP	Ha	4646.86	1211.43	3435.43	1609.43	1826.00	384.00
	(b) PMKSY (HKKP)		-	-	551.817	-	558.17	-

2. Flood Control and Anti-Erosion

During 2016-17 an amount of Rs. 300.00 (L) has been sanctioned under ACF.

FINANCIAL ACHIEVEMENT

YEAR	2015-16		2016-17		2017-18	
Name of Schemes/Programme	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Flood Control and Anti-Erosion	1825.00	75.99	140.00	439.969	865.00	772.60

3. NABARD

Existing Minor Irrigation Projects which need major renovation works are usually proposed to be funded by NABARD as there is limited fund for the same from the State Budget.

FINANCIAL ACHIEVEMENT

YEAR	2015-16		2016-17		2017-18	
Name of Schemes/Programme	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
NABARD Loan for construction of MIPs	850.00	53.568	700.00	4.776	200.00	NIL

Physical Achievement

Sl.No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1	NABARD Loan for construction of MIPs		2457.18	2325.68	131.50	131.50	70.00	NIL

4. NEC

Some projects which do not fall in the category of schemes as provided in the normal budget of the department are proposed to be funded by NEC, e.g. - a project which is a combination of irrigation and anti-erosion works in the same area.

FINANCIAL ACHIEVEMENT

YEAR	2015-16		2016-17		2017-18	
Name of Schemes/Programme	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Capital Outlay on North Eastern Areas (NEC)	-	-	600.00	296.00	600.00	156.10

Physical Achievement

Sl.No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1	North Eastern Areas (NEC)	-	-	-	130.00	NIL	130.00	90.00

5. State Plan Schemes

Minor Irrigation Projects whose command area are less than 20 Hectares are usually taken up under State Plan and anti-erosion works for protection of command areas from erosion from the rivers/streams are also taken up under State Plan. Other State Plan schemes include Construction of Water Harvesting Structures, Improvement of MIPs, Flood Damage Repair of MIPs, Rejuvenation of Springs, Command Area Development Activities, etc.

FINANCIAL ACHIEVEMENT

YEAR	2015-16		2016-17		2017-18	
Name of Schemes/Programme	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Normal State Plan	200.00	197.484	275.00	274.594	400.00	400.00

Physical Achievement

Sl.No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1	Normal State Plan Schemes	-	377.95	18.70	478.77	212.10	386.19	134.15

**HORTICULTURE DEPARTMENT
(CENTRAL SCHEMES)**

**1. Mission Integrated for Development of Horticulture (MIDH) – Horticulture
Mission for North East and Himalayan States (HMNEH).**

MIDH aims at promoting holistic growth of horticulture sector through area based crops specific promotion, extension, PHM, marketing processing etc. Enhances horticulture production, augment farmers, income and strengthen nutritional security.

Financial Achievement (₹ in lakhs):

2015-16			2016-17			2017-18		
Central Share	State Share	Achievement	Central Share	State Share	Achievement	Central Share	State Share	Achievement
2000.00	200.00	2200.00	1875.00	208.33	2083.33	1536.47	170.71	1707.18

Physical Achievement:

Activities	Rate of Assistance	Unit	2015-16		2016-17		2017-18	
			Target	Achievement	Target	Achievement	Target	Achievement
1)Area Expansion and protected cultivation (Ha)		Ha	3044	2147	2456.99	2165	2267	2075.90
2) Creation of water resource, PHM, Bee Keeping and HRD (Nos)		Nos	19350	9444	15118	12478	18857	9416

**2. Mission Organic Value Chain Development for North Eastern Region (MOVCDNER)
(100% funding from Ministry of Agriculture New Delhi)**

Mission Organic Value Chain Development for North Eastern Region (MOVCDNER) aims at development of certified organic production in a value chain mode to link growers with consumers and to support the development of entire value chain starting from inputs, seeds, certification, to the creation of facilities for collection, aggregation, processing marketing and brand building initiatives.

Financial Achievement (₹ in lakhs):

2015-16			2016-17			2017-18		
Central Share	State Share	Achievement	Central Share	State Share	Achievement	Central Share	State Share	Achievement
1293.22	Does not arise	1293.22	463.05	Does not arise	463.05	940.71	Does not arise	On going

Physical Achievement:

Activities	Rate of Assistance	Unit	2015-16		2016-17		2017-18	
			Target	Achievement	Target	Achievement	Target	Achievement
1) Value Chain Production Development of Organic Production Clusters, Support for extension services, input facilitation, training, handholding & Certification	-	-	12 FPC 6000 Ha	12 FPC 6000 Ha	12 FPC 6000 Ha	12 FPC 6000 Ha	12 FPC 6000 Ha	12 FPC 6000 Ha
2) Value Chain Processing Value chain post harvest-setting up of collection , aggregation, grading facilities, Setting up of processing unit, Packaging storage & transportation	-	-	4	4	5	5	-	-
3) Value Chain Marketing- Branding, labeling, Certification, quality control, retail outlets, awareness and publicity through lead agencies	-	-	-	-	-	-	-	-
4) Value Chain Support Agencies Setting up of Lead Agency, Manpower, Setting up of organic certification bodies	-	-	-	-	-	-	-	-

3. Rashtriya Krishi Vikas Yojana (RKVY)
(100% funding from Ministry of Agriculture New Delhi)

The Scheme aims to strengthen the farmers' efforts through creation of required pre and post-harvest agri-infrastructure. To provide autonomy, flexibility to states to plan and execute schemes as per local/farmers' needs. To promote value chain addition linked production models. To mitigate risk of farmers with focus on additional income generation activities.

Financial Achievement (₹ in lakhs):

2015-16			2016-17			2017-18		
Central Share	State Share	Achievement	Central Share	State Share	Achievement	Central Share	State Share	Achievement
379.38	Does not arise	379.38	230.98	Does not arise	230.98	289.04	Does not arise	289.04

Physical Achievement:

(2015-16)

Activities	Rate of Assistance	Unit	2015-16	
			Target	Achievement
1) Organic Strawberry Cultivation (East Khasi Hills, Ri Bhoi, West Khasi Hills, South West Garo Hills and West Garo Hills)	150.00	2000sqM/unit@ Rs. 2.94 lakhs per unit	50 units total	50 units total
2) Assistance to Lakadong Turmeric Growers (East and West Jaintia Hills, North and South West Garo Hills)	75.00	1.0 acre per unit @ Rs. 35,900/- per unit	200 units total	200 units total
3) Up gradation of Dawagre Horti Hub with Orange Plantation at East Garo Hills	154.38	Single integrated farm production unit with PHM integration for quality production	On farm-water harvesting 2 units, Plantation of different fruit crops 6 units On farmers field – 100 units orange plantation	On farm-water harvesting 2 units, Plantation of different fruit crops 6 units On farmers field – 100 units orange plantation

2016-17

Activities	Rate of Assistance	Unit	2016-17	
			Target	Achievement
1) Support to Thadlaskein, Muktapur, Iongkyndar and Saitsamah Farms, West Jaintia Hills		1.0 ha/Unit	10 in each district = 110 total units	10 in each district = 110 total units
2) Orange Cultivation at South West Garo Hills		Single integrated farm production unit for Citrus planting material	94 units 0.5 ha/unit	94 units
3) Banana And Pineapple Plantation With Drip Irrigation At North Garo Hills		Single integrated farm production unit with PHM integration for quality production	Banana-60 Units for 1 ha. Pineapple-17 units for 5 ha	77 units
4) Cultivation of Black Pepper, East Garo Hills		One time support women SHG actively involved in vegetable farming and marketing	1	1
5) Water Harvesting unit consisting of main water tank and smaller water tank, HDO, Ginger Dev Station, Umsning		1 ha/unit	1	1
6) Khasi Mandarin Rejuvenation & Winter Vegetable Cultivation, Ri Bhoi		Single integrated farm production unit	60	60

2017-18

Activities	Rate of Assistance	Unit	2017-18	
			Target	Achievement
1) Construction of Hi-Tech Polyhouse for Vertical Column method of Black Pepper Propagation at Byrnihat, Horticulture Farm	23.35	-	-	-
2) Area Expansion of Turmeric (West Jaintia Hills, East Jaintia Hills, South West Khasi Hills, West Khasi Hills, Ri Bhoi, East Khasi Hills, North Garo Hills, East Garo Hills)	131.56470	(256.9623 Ha @ 0.512/- Ha)	-	No. of Beneficiaries = 1284
3) Area Expansion of Black Pepper (West Jaintia Hills, East Jaintia Hills, South West Khasi Hills, West Khasi Hills, Ri Bhoi, East Khasi Hills, West Garo Hills)	132.13125	(215,900073 Ha @ 0.612/- Ha)	-	No. of Beneficiaries = 1079

4. Article 275 (1)

100 % funding as a grant from Ministry of tribal Affairs.

Financial Achievement (₹ in lakhs):

2015-16			2016-17			2017-18		
Central Share	State Share	Achievement	Central Share	State Share	Achievement	Central Share	State Share	Achievement
-	-	-	-	-	-	225.00	Does not arise	On going

Physical Achievement:

Activities	Rate of Assistance	Unit	2015-16		2016-17		2017-18	
			Target	Achievement	Target	Achievement	Target	Achievement
1) Providing sustainable livelihood through strawberry planting material, etc. (Shillong, Nongpoh, Williamnagar, Tura, Baghmara).		-	-	-	-	-	250 Nos	No. of Beneficiaries = 250

(STATE SCHEMES)

1. State Mission Organic

The need to improve the natural resources in sustainable manner through optimum management , renewing soil nutrients and judicious water management, has evolved into the concept of Modern Organic farming to scale down the use of the damaging practices and in a bid to position Meghalaya as a major player in the national organic market. The Mission Organic has been launched by incorporating various stakeholders from organic producers to consumers, international cooperation and trade regularizations, setting and maintaining standards to upgrade technological and social disciplines on a continuous basis and integrating these disciplines to suit the state and the farm families.

Financial Achievement (₹ in lakhs):

2015-16		2016-17		2017-18	
Amount Sanctioned	Achievement	Amount Sanctioned	Achievement	Amount Sanctioned	Achievement
1800.00	1717.99	900.00	900.00	500.00	-

Physical Achievement:

Activities	2015-16		2016-17		2017-18	
	Target	Achievement	Target	Achievement	Target	Achievement
1) Organic Adoption	400000 Ha	400000 Ha	400000 Ha	400000 Ha	400000 Ha	400000 Ha
2) Organic Certification						

2. Vegetable Development Scheme

To accelerate the growth of vegetable sector by assisting the vegetable farmers in the form of 50% subsidy for vegetable seeds etc.

Financial Achievement (₹ in lakhs)

2015-16		2016-17		2017-18	
Amount Sanctioned	Achievement	Amount Sanctioned	Achievement	Amount Sanctioned	Achievement
220.00	220.00	242.80	242.80	140.00	140.00

Physical Achievement

Activities	2015-16		2016-17		2017-18	
	Target	Achievement	Target	Achievement	Target	Achievement
1)Wages for seed production in Government farm	3896 MD	3896 MD	4000 MD	4000 MD	4000 MD	4000 MD
2) Purchase of improved/ high yielding /Hybrid vegetable seeds for sale to farmers at 50% subsidized rate	5099.02 kgs Seeds	5099.02 kgs Seeds No. of Beneficiaries - 5786	6225.92 kgs Seeds	6225.92 kgs Seeds No. of Beneficiaries- 5709 nos	5000 kgsSeeds	5000 kgs Seeds No. of Beneficiaries - 4500 nos
2)Vegetable cultivation in protected condition by construction of Low cost poly house @ ₹1,20,000/unit	49 Nos	49 Nos	60 Nos	60 Nos	36 Nos	36 Nos
3)Permanent trellis on squash (Biskot)/ other creeper vegetable with angled T bar training system and galvanized wire @ ₹ 58,600/unit of 200sq.m *	43 Nos	43 Nos	53 Nos	53 Nos	35 Nos	35 nos

3. Fruit Development Scheme

To make available to the farmers good quality planting materials including horticulture tools & implements at 50% subsidy. Assistance for introducing of new fruits at 75% subsidy for kiwi plantation for purchase of planting materials, trellies in higher attitude

Financial Achievement (₹ in lakhs)

2015-16		2016-17		2017-18	
Amount Sanctioned	Achievement	Amount Sanctioned	Achievement	Amount Sanctioned	Achievement
140.72	88.00 (Limited the expenditure as per Govt.'s Order)	114.00	114.00	90.00	90.00

Physical Achievement

Activities	2015-16		2016-17		2017-18	
	Target	Achievement	Target	Achievement	Target	Achievement
1) Wages	8469 MD	8469 MD	8500 MD	8500 MD	5000MD	5000MD
2) i. Purchase of seedling/planting materials for sale at 50% subsidized rate like Orange, litchi, guava etc. ii. Purchase of seed seedling planting materials like orange, temperate fruits etc.in convergence mode with MNREGS on labour cost	140697 nos seedlings -	140697 nos Seedlings No. of Beneficiaries - 1423 nos	32000 nos seedlings 52000 nos seedlings	32000 nos Seedlings 52000 nos seedlings No. of Beneficiaries - 1733 nos	40000 nos Seedlings 60000 Nos seedlings	40000 nos Seedlings 60000 nos seedlings No. of Beneficiaries -1600nos
3) Purchased of bio fertilizer/ Micro Nutrients, bio control bio agent,P.P chemicals for citrus rejuvenation programme of senile orchard.	3900 Nos	3900 Nos	-	-	3760 Nos	3760Nos
4) Assistance to farmers at 75% subsidy for kiwi/ grape/blackberry plantation @ Rs. 64600/500 sqm for purchase of Trellies & planting materials.	19 Nos	8 Nos	26 Nos	26 Nos	25 Nos	25 Nos
5) Assistance to farmers at 75% subsidy for papaya/ guava orchard plantation (including cost of planting material manure and bio fertilizer and fencing.	10 Nos	10 Nos	-	-	-	-
6) Office Charges-Technical training and awareness programme.			28 units	28 units	29 nos	29 nos

4. Fruit Preservation.

To preserve and prevent spoilage of perishable fruits and vegetables grown abundantly in the various districts of the state, by exploring various methods for developing a know- how or both domestic and commercial fruit processing and manufacture of raw fruits into marketable processed products.

To manufacture quality processed fruit products such as Squashes, Jams, Jelly, canned fruits and Juices under the trade name “Meg” fruits products and to disseminate technical information on the subject to public, youth entrepreneurs, farmers and housewives through practical there by creating an awareness on the importance of preservation.

Financial Achievement (₹ in lakhs)

2015-16		2016-17		2017-18	
Amount Sanctioned	Achievement	Amount Sanctioned	Achievement	Amount Sanctioned	Achievement
66.25	66.25	76.21	76.21	132.64	132.64

Physical Achievement:

Activities	2015-16		2016-17		2017-18	
	Target	Achievement	Target	Achievement	Target	Achievement
1) Purchase of fruits, preservatives, oil, sugar, packaging materials, etc.	67.94 qt	67.94 qt	69.81 qt	69.81 qt	17.72 qt	17.72 qt

5. Floriculture Development Scheme

To focus on the promotional and awareness aspects by providing incentives to the farmers and motivating them to grow traditional as well as non-traditional floral crops and house-plants for commercial purpose.

Financial Achievement (₹ in lakhs)

2015-16		2016-17		2017-18	
Amount Sanctioned	Achievement	Amount Sanctioned	Achievement	Amount Sanctioned	Achievement
92.00	92.00	53.00	53.00	80.00	80.00

Physical Achievement

Activities	2015-16		2016-17		2017-18	
	Target	Achievement	Target	Achievement	Target	Achievement
1) Wages	7200 MD	7200 MD	7200 MD	7200 MD	7200 MD	7200 MD
2) i. Construction of low cost polyhouse using GI pipes, U.V.film shade net etc @ 1200/ sqm with a minimum area of 100 sqm/ Unit area	3900 sqm	3900 sqm No. of Beneficiaries -39 nos	1800 sqm	1800 sqm No. of Beneficiaries -18 nos	3200sqm 32 units	32 nos No. of Beneficiaries- 32nos
ii. Drip irrigation including electric motor, water tank and other accessories @ ₹ 300/sq.m	2900 sqm	2900 sqm 29 nos	1300Sqm	1300Sqm 13 nos	2300 sqm 23 Nos	2300 sqm 23 Nos
iii. Purchase of flower seedlings, planting materials, for sale to the farmers at 50% subsidy	11040 Nos	11040 Nos	4800Nos	4800Nos	9360 Nos	9360 Nos

AGRICULTURE DEPARTMENT

1. Rashtriya Krishi Vikas Yojana (RKVY)

- It aims at making farming a remunerative economic activity through strengthening the farmers' effort, risk mitigation and promoting agri-business entrepreneurship.
- To strengthen the farmers' efforts through creation of required pre and post harvest agri-infrastructure that increases access to quality inputs, storage, market facilities etc. and enables farmers to make informed choices.
- To empower youth through skill development, innovation and agri-entrepreneurship based agribusiness models that attract them to agriculture.

Financial Achievement (Rs. in Lakhs)

YEAR	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Central Share	1836.00	826	1945.00	1062.28	1981.00	1040.50
Corresponding State Share		91.78		117.92		115.606
Total		917.78		1180.2		1156.11

Sector-wise allocation of RKVY funds during 2015-16 to 2017-18 (Amount in Crores)

Sl no	Sectors	2015-16	2016-17	2017-18
1	Agriculture	4.12405	5.1999	3.6459666
2	Horticulture	3.79805	2.3098	2.8904595
3	Water Resources	-	0.8966	1.14246
4	Animal Husbandry & Veterinary	-	1.2981111	3.082
5	Fisheries	-	-	0.40
6	Co-Operation	-	0.8609	0.2914
7	Sericulture	1.2559	1.2367	-
	Administrative Expenses			0.1087694
	TOTAL	9.178	11.8020111	11.5610555

Physical Achievement

YEAR	SECTOR
2015-2016	<p><u>HORTICULTURE</u> = Organic Strawberry, Assitance to Lakadong Turmeric Growers, Upgradation of Dawagre Horti Hub& Orange Plantation ₹ 3.79805 Crores</p> <p><u>AGRICULTURE</u> = Construction of Farmers training Centre at Chokpot South Garo Hills, Supply of Power Tillers. ₹ 4.12405 Crores</p> <p><u>SERICULTURE & WEAVING</u> = Extension of Muga Plantation&Strengthening of Muga Farm at Garobada West Garo Hills District. ₹ 1.2559 Crores</p>
2016-2017	<p><u>AGRICULTURE</u> 1) Preparation of Comprehensive District Agriculture Plan (C- DAP) and State Agriculture Plan (SAP) Rs. 0.33 Cr. (2) 1% Administrative Expenses Rs. 0.216 Cr. (3) Installation of Surface Water Pumps Rs. 1.12 Cr. (4) Reclamation and Development of Acidic soil Rs. 3.00 Cr. (5)Reclamation of Problem (Acid) Soil (Sub-Scheme)</p> <p><u>HORTICULTURE</u> 1) DHO, West Jaintia Hills, Jowai, Creation of Turmeric Villages, Model orchards, support to Thadlaskein, Muktapur, Iongkyndar and Saitسامah farms Rs. 0.54 Cr (2) DHO, South West Garo - Orange cultivation Rs. 0.5228 Cr. (3) DHO, North Garo Hills, Banana Plantation with irrigation, area expansion on pineapple cultivation with drip irrigation Rs. 0.5211 Cr. (4) DHO, East Garo Hills, Cultivation of black pepper Rs. 0.5253 Cr. (5) DHO, Ri-Bhoi, Khasi Mandarin rejuvenation, Vegetable cultivation Rs. 0.1709 Cr. (6) HDO, Ginger Dev Station, Umsning, Ri-Bhoi, Water harvesting unit consisting of main water tank and smaller water tank Rs. 0.0297 Cr.</p> <p><u>SERICULTURE</u> 1) Extension of Muga Plantation, Saikarap ₹ 1.2367 Crores.</p> <p><u>CO-OPERATION</u> (1) Byrnihat Service Cooperative Society Ltd. Rs. 0.2175 Cr. (2) Garo Hills Cooperative Cotton Ginning & Oil Mills Ltd. Rs. 0.51 Cr. (3) Umpyrdong Multipurpose Cooperative Society Ltd. Rs. 0.12 Cr. (4) Mawryngkneng Primary Milk Producers Cooperative Society Ltd. Rs. 0.0134 Cr</p> <p><u>ANIMAL HUSBANDRY & VETERINARY</u> (1) Scheme for Training of Officers and Para Vets including Study Tours cum Exposure trip Rs. 0.18 Cr. (2) Additional fund for purchase of beds, bedding materials, utensils, furniture & fixture for new VTC at Manai, Upper Shillong & Williamnagar Rs. 0.39 Cr. (3) Scheme for Training & Skill development of farmers, Master Trainers and Para-vets Rs. 0.27 Cr. (4) Foot and Mouth Disease- Control Programme (FMD-CP) (Sub-Scheme)</p> <p><u>WATER RESOURCES</u> (1) Umtongwait Mawkyrwat, Rs. 0.1756 Cr.(2) Rongsep, Dalu Rs. 0.1681 Cr. (3) Nongumlang, WHS, Nongstoiñ Rs. 0.1851 Cr.(4) Rongsagre, Betasing, Rs. 0.1950 Cr. (5) Phuidlang saw, Nongstoiñ Rs. 0.1728 Cr.</p>
2017-2018	<p><u>AGRICULTURE</u> (1) Purchase and supply of Power Tillers (110 Nos. @ Rs. 0.90 Lakhs/ unit = 99.00 (2) Upgradation of the State Bio Control Lab, Upper Shillong = 68.3235 (3) TREYSEFA (12 Nos @ Rs. 7.055 Lakhs) = 84.66 (4) Farmers Field School (194 Nos @ Rs. 0.29414 lakhs) = 57.06316 (5) Reclamation of Problem Soil = Rs. 0.5555</p> <p><u>HORTICULTURE</u> (1) Construction of Hi-Tech polyhouse for vertical colume method of Black pepper propagation at Byrnihat, Horticulture Farm = 25.35 (2) Area expansion of Turmeric (256.9623 Ha. @ Rs. 0.512 lakhs/Ha) = 131.5647 (3) Area expansion of Black Pepper (215.90073 Ha @ Rs. 0.612 lakhs/ Ha = 132.13125 Lakhs</p> <p><u>WATER RESOURCES</u> (1) Umtham- Mawphrow RWHS, Umtham- Mawphrow Village, Ri-Bhoi = 10.957 (2) Wah Umtngo RWHS, Mawrathud Village, Ri-Bhoi = 10.344 (3) Umpuji WHS, Umtyrkhang Village, Ri-Bhoi = 12.54 (4) Umsong WHS, Umsong Village, Ri-Bhoi = 12.567 (5) Old Salmanpara RWHS, Zikzak C&RD Block, South West Garo Hills = 18.844 (6) Monabari Songma RWHS, Betasing Block, South West Garo Hills = 15.88 (7) Santang Nokatgre RWHS, Dalu Block, South West Garo Hills = 17.371 (8) Rongsanggre Songma RWHS, Betasing C&RD Block, South West Garo Hills = 15.743</p> <p><u>CO-OPERATION</u> (1) Pynursla Sub-Area Marketing Cooperative Society Ltd. = 9.94 (2) Bhaitbari Service Coop: Society Ltd = 9.6 (3) Dadenggre Service Coop: Society Ltd. = 9.6</p> <p><u>ANIMAL HUSBANDRY & VETERINARY</u> (1) Strengthening of VFA Training Institute at Kyrdemkulai = 50 (2) Construction of Women's Hostel at VTC, Rongkhon, West Garo Hills = 50 (3) Extension of Veterinary Hospital building at Nongstoiñ for utilising as Laboratory cum Examination room = 14 (4) Extension of Veterinary Dispensary building at Nongpoh for utilising as Laboratory cum Examination room = 14 (5) Animal Health cover-procurement of medicine = 180.2</p> <p><u>FISHERIES</u> (1) Construction of Eco-Hatchery at East Khasi Hills = 20.00 (2) Construction of Fish Feed Mill at Ampati, South West Garo Hills = 20.00</p>

2. National Food Security Mission (Rice/Pulses/Maize)

- Increasing production of Rice, Pulses, Coarse Cereal through area expansion and productivity enhancement in a sustainable manner.
- Restoring soil fertility and productivity at the individual farm level and enhancing farm level economy.

Financial Achievement (Rs. In Lakhs)

Years	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Central Share	753.79	595.00	564.70	280.370	612.36	487.480
Corresponding State Share		66.116		31.150		54.160
Total		661.116		311.520		541.640

Physical Achievement

Sl No	Activities	Rate of Assistances	Unit	2015-16		2016-17		2017-18	
				Target	Physical	Target	Physical	Target	Physical
A. RICE									
1	Cluster Demonstration								
(a)	Direct Seeded Rice	Rs. 7500/ha	Ha		133		92		50
(b)	Line Transplanting	Rs. 7500/ha	Ha		383		228		127.98
(c)	System of Rice Intensification	Rs. 7500/ha	Ha		654		--		--
(d)	Modified SRI with HYV	Rs. 7500/ha	Ha		--		372		350.097
(e)	Modified SRI with Hybrid	Rs. 7500/ha	Ha		--		--		354.01
(f)	Hybrid Rice	Rs. 7500/ha	Ha		616				
(g)	Stress (Submergence/ Drought Tolerances varieties)	Rs. 7500/ha	Ha		--		40		--
(h)	Cropping Systems	Rs. 12500/ha	Ha		382		80		237
2.	Seed Distribution	Rs 1500/qtls for HYV & Rs. 5000/Qtls for Hybrid	Ha		14545		6842.50		3994.50
3.	Resources Conservation Technique/ Tools								
(a)	Conoweeder	Rs. 600/unit	Nos		1105		--		100
(b)	Manual Sprayer	Rs. 600/unit	Nos		1496		--		880
(c)	Manual Paddy Threshers	Rs.10000/unit	Nos		167		--		
(d)	Paddy Planter	Rs.10000/unit	Nos		--		--		10
(e)	Water Carrying Pipes	Rs.50/meters	Mtrs		--		--		25960
(f)	Pumpsets	Rs.10000/unit	Nos		399		--		11
(g)	Power Sprayer	Rs.3000/unit	Nos						
4.	Training	Rs. 14000/training	Nos		31		11		17
5.	Local Initiatives (Net Fencing)	Rs. 10,000/ha	Ha		--		--		214.86
	Water Reservoir Tank	Rs. 1.8 lakh/tank	Nos		11		--		--
B. PULSES									
1 (a)	Cluster Demonstration	Rs. 7500/ha	Ha		172		168		157.38
(b)	Cropping Systems	Rs. 12500/ha			41		70		29
2.	Seed Distribution	Rs 1500/qtls for HYV & Rs. 5000/Qtls for Hybrid	Ha		5260		3170		3528
3.	Resources Conservation Technique/ Tools								
(a)	Sprinkler Set	Rs. 10000/unit	Nos		21		--		--
4.	Training	Rs. 14000/training	Nos		4		3		6
C. MAIZE									
1 (a)	Demonstration	Rs. 7500/ha	Ha		3000		2320		4107.88
2.	Seed Distribution	Rs 1500/qtls for HYV & Rs. 5000/Qtls for Hybrid	Ha		24625		4395		21295.65

Remarks: Achievement based on the Release of funds by the Government of India.

3. National Mission for Agriculture Extension and Technology (NMAET) – Sub Mission on Agriculture Extension – ATMA

- Providing innovative, restructured and autonomous institutions at the State/district/block level.
- Ensuring an integrated broad-based delivery mechanism consistent with farming system approach and adopting group approach to extension in line with the identified needs and requirements of the farmers in the form of CIGs & FIGs etc.
- Use of interactive and innovative methods of information dissemination like PICO projectors, handheld devices, Kisan Call Centres, etc.

Financial Achievement (Rs. in Lakhs)

Release	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Central Share	202.84	130.06	520.33	374.01	633.77	633.77
Corresponding State Share		14.452		41.553		70.42(35.21)

Physical Achievement

Sl. No	Activities	2015-16		2016-17		2017-18	
		Target	Physical	Target	Physical	Target	Physical
I	MAMETI						
1	Training in nos/ mds		4/85		3/101		7/278
2	Exposure Visit in nos/ mds		-		3/45		2/50
II	District ATMA						
1	Trainings in nos/ mds		15/353		106/1873		110/6504
2	Exposure visit in nos/ mds		6/159		49/1135		77/4088
3	Demonstrations (Agri & Allied)		11		235		881
4	Kisan Mela/ Exbtn		-		-		-
5	No. of Farm School formed		8		16		70
6	No. of CIG/FIG				11		33
7	Farmer Scientist Interactions		2		11		49
8	Farmer friend		86		117		533

4. National Mission for Sustainable Agriculture (NMSA) - Rainfed Area Development (RAD)

- To make Agriculture more productive sustainable, remunerative and climate resilient by promoting location specific integrated farming system.
- Conserving natural resources through appropriate soil and moisture conservation measures.

Financial Achievement (Rs. in Lakhs)

YEAR	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Central Share	600.00	150	200.00	150	200.00	194.69
Corresponding State Share		16.667		16.666		21.63
Total		166.667		166.67		216.32

Physical Achievement

Sl. No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1.	Integrated Farming System	Ha		387		387		492
2.	Natural Resource Management	Ha		237.75		237.75		616
3.	Water Harvesting System	Nos.		39		39		41
4.	Organic Composting	Nos.		39		39		41
5.	Training	Nos.		39		39		41

5. National Mission for Sustainable Agriculture (NMSA) – Soil Health Card (SHC)

- Issuance of Soil Health Cards every three (3) years to farmers of the State to provide a basis to address nutrient deficiency in the soil.
- To develop and promote soil test based nutrient management in the districts.
- To strengthen function of soil testing laboratories.

Financial Achievement (Rs. in Lakhs)

YEAR	2015-16		2016-17		2017-18	
	GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
Central Share	13.98	13.98	30.00	6.62	53.51	40.2586
Corresponding State Share		1.55		0.74		4.4723
Total		15.53		7.36		44.731

Physical Achievement

Sl. No	Activities	Unit	2015-16		2016-17		2017-18	
			Target	Physical	Target	Physical	Target	Physical
1.	Number of Soil Health Card issued	No.		12,935		2,00,613		42,687

FORESTS AND ENVIRONMENT DEPARTMENT

1. Social & Farm Forestry

The scheme involves expenditure on creation and maintenance of nurseries and plantations, both in the areas under direct administrative control of the Department, as well as the community and privately owned areas.

Financial Achievement (Rs. in Lakhs)

Scheme/Programme	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
Social & Farm Forestry	2897.54	797.84	966.20	840.47	870.50	789.73

Physical Achievement

2015-16		2016-17		2017-18	
Target	Achievement	Target	Achievement	Target	Achievement
No specific targets were set for the year	Expenditure was incurred on engagement of daily wage labourers, creation and maintenance of plantations and nurseries and to meet day to day expenses of Social Forestry Wing	No specific targets were set for the year	The amount involved salaries, wages TA Medical Expenses, it also includes creation & maintenance of nurseries & plantations within RFs and outside RFS to be implemented by the Social Forestry Divisions, Territorial Divisions & District Councils.	No specific targets were set for the year	The amount involved salaries, wages TA Medical Expenses, it also includes creation & maintenance of nurseries & plantations within RFs and outside RFS to be implemented by the Social Forestry Divisions, Territorial Divisions & District Councils.

2. Preservation of Wildlife

The scheme involves expenditure on protection, conservation, expansion and improvement of the wildlife and their habitat in the State. A part of the amount available under the scheme is also spent on creation of awareness for preservation of environment including the organisation of Cherry Blossom Festival.

Financial Achievement (Rs. in Lakhs)

Scheme/Programme	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
Preservation of Wildlife	668.41	373.66	425.03	396.54	358.00	340.29

Physical Achievement:

There are no specific targets set for the years 2015-16, 2016-17 and 2017-18.

The amount includes office expenses, cost of Book, office materials, Misc. expenses, cost of Advertisement, procurement of Camera, Camera traps for installation in community reserve/ national park, Wildlife sanctuary, expenditure toward up keep of existing national parks/Wildlife sanctuaries & the newly notified Narpuh Wildlife Sanctuary and Community Reserve that are to be notified in due course and expenditure for protection of areas outside PAs, procurement of ammunitions renewal registration etc.

3. Forest Conservation & Development

The scheme involves expenditure mainly on protection of forests by way of providing force back up to the existing staff of the Department by engagement of armed homeguards, unarmed homeguards and other daily wage labourers. A small percent of the amounts available under the scheme is utilised on creation and maintenance of parks and public gardens.

Financial Achievement (Rs. in Lakhs)

Scheme/Programme	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
Forest Conservation & Development	259.10	330.60	386.30	375.92	499.00	599.11

Physical Achievement:

There are no specific targets set for the years 2015-16, 2016-17 and 2017-18.

Expenditure was incurred on engagement of daily wage labourers, armed home guards and maintenance of Children Parks. The expenditure also incurred on purchase of POL, maintenance of departmental vehicles, departmental boats and other minor construction works.

4. National Afforestation Programme / Green India Mission
(Centrally Sponsored Scheme)

The scheme involves expenditure on creation and maintenance of plantations in blank areas and restocking of open degraded forests in the State.

Financial Achievement (Rs. in Lakhs)

2015-16				2016-17				2017-18				Remarks
Outlay		Achievement		Outlay		Achievement		Outlay		Achievement		
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
		134.98	15.00	-	-	-	-					Head of Accounts for the scheme was changed during the year 2017-18
-	-	-	-	-	-	-	-	387.00	43.00	164.62	18.29	

Physical Achievement:

No specific targets were set for the years 2015-16 and 2017-18 while no funds were released during 2016-17

The amount includes aided national regeneration, artificial regeneration, pasture development, bamboo plantation, planting of canes, mixed plantation, perennial herbs and shrubs and flexi fund & committed liabilities.

5. Establishment of Parks & Sanctuaries – Project Elephant
(Centrally Sponsored Scheme)

Scheme involves expenditure on protection, development and conservation of the wild elephants and their habitat in the State.

Financial Achievement (Rs. in Lakhs)

2015-16				2016-17				2017-18			
Outlay		Achievement		Outlay		Achievement		Outlay		Achievement	
Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
-	-	38.52	3.83	-	-	130.27	14.47	-	-	-	-
								324.00	36.00	82.85	18.05

Physical Achievement:

There are no specific targets set for the years 2015-16, 2016-17 and 2017-18.

Construction and maintenance of patrolling paths, Salt licks, Fire lines, fodder plantation, engagement of casual employees for elephant scaring, Amenities to Voluntary Protection Squad, setting up of VPS, POL for patrolling duties, reward to informers, Amenities to VPS, Camping equipment, Supplies of LED Solar lamp, Ex-gratia payment, Elephant population census, organisation of Indo Bangla dialogue on conservation, creation of Nurseries, provision of drinking water supplies, Eco Development activities, (creation of footpath, fishery pond).

PWD (ROADS)

1. Sutnga - Sumer Road (20 Km) - Widening , M & BT in Jaintia Hills District in Meghalaya under NLCPR. Sanctioned Amount=₹2119.72(L)):

Sutnga Sumer road is the only means of communication to many villages like Sutnga, Jalaphet, Mulait, Mukhain, Kyrluh, Mynthlu, Kremmysiang, Semmasi, Pala, Umkyrpong, Mooariap, Lakasien, Kseh, Larket, Khahnar, Mooknor, Chyrwang, Mynthnein etc to reach the nearby market at Jowai, Khliehriat, Lad Rymbai and to the Block Head Quarter at Saipung. This road passes through the areas which are very rich in mineral deposits like Coal and Lime Stone.

Financial Achievement (Rs. in crores):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
300.00	300.00	547.88	547.88	847.88	847.88	Overall Financial progress of the work is ₹16.958 crores

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
30%	16%	50%	40%	20%	24%	Overall physical progress of the work is 80%

2. Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 - 17.00 Km) under NLCPR. (Sanctioned Amount = ₹ 17.6476 crores)

The road is located in the central region of the Chokpot Block which starts from Chokpot at 1st Km and ends at Jetragre at 17th Km. The road runs through the valley and hilly terrain and thickly populated villages like Chockpotgre, Warimagre, Warima Do'oldugre, Budugre, Daringgre and Jetra. There is an abundance of mineral resources like Coal and Limestone in the region which is transported through this route to other region of the country and also exported to Bangladesh. Hence this road is very important from the strategic point of view and socio economic development of the region.

Financial Achievement (Rs. in crores):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
440.00	440.00	265.90	265.90	300.00	150.00	Overall Financial progress of the work is ₹8.559crores

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
20%	5%	50%	39%	30%	0%	Overall physical progress of the work is 44% .

3. North Eastern State Roads Investment Program (NESRIP) Garobadha to Dalu (NH-51) – MLN1 (Tranche – 1) in the State of Meghalaya under ADB (sanction amount = ₹ 196.82 crores).

The project road comprises of various State Highways components with different kilometerages, as these have been developed under State PWD. The road comprises of the following sections –

1. Garobadha to Garoduba (5 km)
2. Garoduba to Ampati (17 km)
3. Ampati to Mohendraganj (26 km)
4. Mohendraganj to Purakhasia (20 km)
5. Purakhasia to Dalu (NH-51) (28 km)

The total length of the road is 98.50 km and is a single lane passing through hilly and plain and rolling terrain. The length of the road project as per design is 93.40 km.

The DPR of Garobadha – Dalu (NH-51) Road was sanctioned by MDoNER at an amount of ₹196.82 Crores. The GOI's share is ₹188.50 Crores and State share's is ₹8.32 Crores. However, revised AA has been accorded at an amount of ₹215.40 Crores with a State share's of ₹26.90 Crores on the 29/07/2013.

Financial Achievement (Rs. in crores):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
37.000	32.311	49.640	49.643	53.080	53.080	Financial progress = ₹167.777 crores

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
50%	24%	30%	18%	32%	27%	Physical progress = 90.8%

4. Strengthening, Improvement i/c MBT of Bholaganj to Nongjri i/c construction of major bridge at Tharia over river Wahrew Revised (sanctioned Amount = ₹ 49.395 crores under NLCPR.)

Bholaganj Nongjri Road takes off from 10th Km of Ichamati - Bholaganj Road at Bholaganj (Umdud) and proceeds North East covering a length of 6.125 Km. Bholaganj and Nongjri lie on the Southern foothill of Meghalaya bordering Bangladesh. Thus, this road on completion will connect all the border roads from Dawki upto Bholaganj via Pynursla and Nongjri on the Eastern part. Whereas, it will meet the Balat Shella road via Ichamati-Bholaganj road and part of Mawsmaoi Shella Road on completion of the Umiam Bridge at Shella.

Financial Achievement (Rs. in crores):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
5.1534	5.1534	6.4832	6.4832	4.227	4.227	Financial progress = ₹37.769 crores

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
50%	82%	20%	4%	10%	3%	Physical progress = 89% .

5. Construction of major bridge over river Myntdu on Dawki - Muktapur - Borghat road (180 Rm Span) under RIDF XV (sanction amount = ₹ 26.262 crores).

Connectivity of the inaccessible rural areas along the Indo-Bangla Border by construction of the major bridge over the major Myntdu river in Jaintia Hills at Borghat Village. On the eastern part of Myntdu river there are two roads, one from Khliehriat upto Borghat village and another from Sonapur on NH44 to Borghat and on the western side there is a Dawki-Muktapur-Borghat road which ends just on the bank of the river Myntdu on the western side. On completion of this bridge, these roads will be interconnected and will pave the way for economic upliftment of the people in this area.

Financial Achievement (Rs. in crores):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
1.573	1.573	3.220	3.220	1.050	1.050	Financial progress = ₹ 21.439 crores

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
20%	15%	20%	14%	10%	2%	Physical progress = 91%

PWD (BUILDINGS)

1. Construction of Composite Residential Building for South West Garo Hills at Ampati and North Garo Hills at Resubelpara.

The Government created four more new Districts in addition to the seven already existing in the State and out of four these two new Districts are North Garo Hills District with its Head quarter at Resubelpara and South West Garo Hills District with its Head quarter at Ampati. The objective of construction of these two above mentioned Schemes(i.e.Buildings) is to bring the Administration and essential services closer to the general public. The target date of completion is March 2020.

Amount Sanctioned – ₹ 8300.374(L)

Date of commencement – March 2014

Financial Achievement (Rs. in lakhs):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
			1979.14		1991.37	Work in progress

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
	30%		58%		87%	Work in progress

2. Construction of annexed building i/c the construction of RCC wall, parking place & approach road to the lower portion of parking widening the existing approach road, drain inland between parking & the building etc. For the High Court of Meghalaya, Shillong.

Amount Sanctioned – ₹ 3726.883(L)

Date of commencement – October 2017

Target date of completion – October 2019.

The existing High Court Building is not sufficient to accommodate all the required rooms meant for the High Court. Hence, it is proposed to construct the annexed Court Building which will consist of Auditorium and other rooms like record room, Senior Advocate room, Advocates rooms.

Financial Achievement (Rs. in lakhs):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
			65.00		65.00	Work just started

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
			4%		4%	Work just started

3. Construction of Permanent Court Building for Subordinate Judiciary at Tura

Amount Sanctioned – ₹ 1649.991(L)

Date of commencement – September 2013

The objective for construction of Judicial Court Building at Tura is to facilitate the separation of the Judiciary from the Executive as per instruction of the Supreme Court of India. It will also bring Justice closer to the people, and to stream line all the aspect relating to prompt disposal Judiciary matters in the District of West Garo Hills. The Scheme is Centrally Sponsored scheme which is 90% Central share and 10% State share. More over the Judiciary do not have their own separate permanent for conducting cases. The target date of completion is October 2018.

Financial Achievement (Rs. in lakhs):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
	412.54		1530.09		1600.06	Work in progress

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
	40%		72%		78%	Work in progress

4. Creation of Infrastructure development of New Districts in Meghalaya. Construction of Deputy Commissioner's office complex at Khliehriat, East jain tia Hills District.

Amount Sanctioned – ₹ 723.13(L)

Date of commencement – September 2013

The Government created four more new Districts in addition to the seven already existing in the State and out of these four new Districts, this one new District is East Jaintia Hills District with its Head quarter is at Khliehriat. The objective of construction of this above mentioned building is to bring the Administration and essential services closer to the general public. The target date of completion is August 2018.

Financial Achievement (Rs. in lakhs):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
			723.13		723.13	BSF recently shifted, work in progress

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
	32%		47%		65%	BSF recently shifted, work in progress

5. **Creation of infrastructure development of New Districts in Meghalaya. Construction for Deputy Commissioner's office complex at Mawkyrwat, South West Khasi Hills District.**

Amount Sanctioned – ₹ 693.08(L)

Date of commencement – August 2013

Since 70% of the population are rural based and respective Civil Sub-Division and Blocks have so far rendering the services to these areas that are far flung from the District head quarter, the Government created four more new Districts in addition to the seven already existing in the State and out of these four, this new District is South West Khasi Hills District with its Head quarter at Mawkyrwat. The objective of construction of this above mentioned scheme(i.e.Building) is to bring the Administration and essential services closer to the general public.

All the important Departments with a District Head will function from these new District head quarter. In order that these various Departments are able to discharge their duties efficiently and effectively, it is vital that the infrastructure i.e. the office buildings and residential accommodations are put in place in these new District.

Target date of completion – July 2018.

Financial Achievement (Rs. in lakhs):

2015-16		2016-17		2017-18		Remarks
Outlay	Achievement	Outlay	Achievement	Outlay	Achievement	
			690.38		690.38	Electrification work in progress

Physical Target and Achievement:

2015-16		2016-17		2017-18		Remarks
Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement	
	95%		95%		95%	Electrification work in progress

PRADHAN MANTRI GRAMIN SADAK YOJANA (PMGSY):-

The primary objective of PMGSY is to provide connectivity by way of an All-weather road with necessary culverts and cross-drainage structures which is operable through the year to the eligible unconnected habitations in the rural areas with a population of 500 persons and above in plain areas and 250 persons and above in Hill States, Tribal (Schedule V) areas, the Desert Areas (as identified in the Desert Development Programme) and in the 60 Left Wing Extremism affected/ Integrated Action Plan Districts as identified by the Ministry of Home Affairs/ Planning Commission.

ACHIEVEMENT UNDER PMGSY:-

A. Regular PMGSY:- From 2001-2002 to 2012-13, four subsequent phases of PMGSY works under regular funding were sanctioned for the state of Meghalaya. Under these four phases, namely Phase II, III, IV and V an amount of Rs. 272.28 crores was sanctioned. It was targeted to connect 227 eligible habitations with a road length of 634.85 Km.

Under regular PMGSY, upto march 2018,226 habitations have been connected which includes 179 targeted eligible habitations and 47 incidental eligible habitations. The completed road length is 621.13 KM.The balnce road remaining are 6 (six) nos. with a total length of 35.37 Kms.

B. World Bank funded PMGSY under Rural Roads Project-II :- Meghalaya is one of the eight States selected under World Bank funded PMGSY Rural Roads Project-II. The process of road connectivity is being accelerated through World Bank funding under Rural Roads Project-II. The state was accorded sanctioned in three Tranches (Tranche-I August,2011, Tranche-II, May 2013, Tranche-III Feb., 2014) to the tune of Rs. 810.42 Crores, involving 290 road works for a length of 1112.839 Kms and 36 Long Span Bridges. These roads are targeted to connect 262 eligible habitations. Of these upto March 2018, 131 (one hundred and thirty one) road works have been completed covering a length of 571.532 Kms and 119 habitations have been connected.

C. Regular PMGSY: Sanction under Batch I (2017-18):- Sanction under PMGSY Batch I (2017-18) was received in October 2017 for an amount of Rs. 200.13 crores involving 61 (sixty one) road works and 5 (five) long span bridges. The number of eligible habitations to be benefited is 23 twenty three road works have been awarded and works have commenced in majority of the cases. The remaining three works are under Re-bid process.

D. Regular PMGSY: Sanction under Batch I (2018-19):- Clearance for Batch I (2018-19) under regular PMGSY at sanctioned amount of Rs. 277.75 crores involving 57(fifty seven) road works of 247.42 Km. and 25 long span bridges has been received in april 2018 from Ministry of Rural development. These roads are targeted to benefit 73 habitations which includes 41 eligible habitations and 32 incidental habitations. Tendering is currently under process.

E. Balance:- After these sanction the state will have 77 eligible habitations to be connected. Remaining habitations will be covered during the current year and DPRs are under preparation.

F. Overall progress:- In brief the overall progress of PMGSY WORKS in Meghalaya from both the sources of funding i.e. Regular PMGSY and WB - funded RRP-II is a road length of 1192.982 Kms connecting 345 habitations involving 313 road works.

Financial Achievement (Rs. in crores) :-

Scheme	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
PMGSY	167.70	133.22	233.00	177.59	210.00	110.12

Physical Achievement

Scheme	2015-16		2016-17		2017-18	
	Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement
PMGSY	130 KM	148.36 KM	400 KM	175.489 KM	450.00 KM	208.732 KM

ANIMAL HUSBANDRY AND VETERINARY

1. Dairy Development:

Cattle & Dairy Development: Includes all Dairy Plant & Chilling Plant Centres etc.

Town Milk Supply Scheme: includes procurement of milk, processing, distribution and administration.

Financial Achievements:

Scheme/Programme	Outlay 2015 - 16	Revised Outlay 2015 - 16	Financial Achievement 2015 - 16	Outlay 2016 - 17	Revised Outlay 2016 - 17	Financial Achievement 2016 - 17	Outlay 2017 - 18	Revised Outlay 2017 - 18	Financial Achievement 2017 - 18
Dairy Development Project	409.61	2863.10	2846.45	355.10	150.00	138.41	219.66	150.00	125.24
Total - DAIRY	600.00	2900.00	2883.66	500.00	150.00	186.66	333.00	150.00	169.27

State Plan quarter wise Physical Targets & Achievements in respect of Annual Plan of A.H. & Veterinary Department

Name of Schemes	Items	Units	2015-16		2016-17		2017-18 (Tentative)	
			Targets	Phy. Ach.	Targets	Phy. Ach.	Targets	Phy. Ach.
Dairy Development								
Chilling Centre Nongstoin	I. Procurement of Milk	000' Ltrs.		3.09		4.208		4.4
	ii. Distribution of Milk	000' Ltrs.		3.04		4.148		4.36
Studies in Dairy Technology	1. Students sponsored for studying Dairy Technology outside the State							
	i. Existing students	Nos.		15		15		15
	ii. New students sponsored during the year	Nos.		5		2		2

2. Animal Health & Veterinary Services: includes Veterinary Hospital, Dispensaries, Mobile unit, Vigilance Unit, Veterinary Aid Centres, Animal Disease Surveillance, RP Surveillance, Control of Livestock Disease of National Importance etc.

Financial Achievements:

Name of Scheme/Programme	Outlay 2015 - 16	Revised Outlay 2015 - 16	Financial Achievement 2015 - 16	Outlay 2016 - 17	Revised Outlay 2016 - 17	Financial Achievement 2016 - 17	Outlay 2017 - 18	Revised Outlay 2017 - 18	Financial Achievement 2017 - 18
Vety. Services & Animal Health	388.03	240.43	274.42	356.20	700.00	272.75	511.84	800.00	309.71

State Plan quarter wise Physical Targets & Achievements in respect of Annual Plan of A.H. & Veterinary Department

Schemes	Items	Units	2015-16		2016-17		2017-18 (Tentative)	
			Targets	Physical Achievements	Targets	Physical Achievements	Targets	Physical Achievements
101-Vety. Research & Animal Health	Nos. of Vety. Hospital	Nos.		4		4		4
	Nos. of Vety. Dispensaries	Nos.		114		114		114
	Nos. of Aid Centres	Nos.		49		49		49
	No. of Mobile Dispensaries	Nos.		15		15		15
	Vaccination done	Lakhs Nos		46.03		110.42		110.42
	Treatment of Animals	Lakhs Nos		16.15		33.03		33.03
	Castration	Lakhs Nos		0.19		0.29		0.29

CENTRALLY SPONSORED SCHEMES

101- Veterinary Service & Animal Health

Asstt to State for control of Animal Disease	1.Vaccines to be stored for prevention Vaccination Assistant to State for control of Animal Diseases (ASCAD)							
	(a) FMD Vaccines	Lakh Doses		1.7		2.57		2.67
	(b) Swine Fever Vaccines	--do--		0.16		2.22		2.27
	(c) HS & BQ	--do--		1.29		0.23		0.29
	Poultry Vaccines							
	1.RD(F1)	Lakh Doses		16.19		21.18		21.7
	2.RD(R2B)	Lakh Doses		5.14		7.06		7.1
	3.IBD	Lakh Doses		15.88		20.83		21
Rinderpest Surveillance & Containment Vaccination.	(i) Village Search	Nos.		1524		2851		2858

3. Piggery Development: includes all 13 Pig Farm, Piggery SLBP Programme etc.

Financial Achievements:

Name of Scheme/Programme	Outlay 2015 - 16	Revised Outlay 2015 - 16	Financial Achievement 2015 - 16	Outlay 2016 - 17	Revised Outlay 2016 - 17	Financial Achievement 2016 - 17	Outlay 2017 - 18	Revised Outlay 2017 - 18	Financial Achievement 2017 - 18
Piggery Development	301.16	108.91	104.27	157.67	700.00	127.65	149.43	800.00	125.47

State Plan quarter wise Physical Targets & Achievements in respect of Annual Plan of A.H. & Veterinary Department

Name of Schemes	Items	Units	2015-16		2016-17		2017-18 (Tentative)	
			Targets	Physical Achievements	Targets	Physical Achievements	Targets	Physical Achievements
105-Piggery Development	Nos. of Pig Farm	Nos.		13		13		13
	Stock strength of the Farm	Nos.		631		846		846
	Piglet to be produced	Nos.		1438		1624		1600
	Pig sold	Nos.		2258		1504		1651

4. Poultry Development: includes all 13 Poultry Farms, Poultry SLBP Programme etc.

Financial Achievements:

Name of Scheme/Programme	Outlay 2015 - 16	Revised Outlay 2015 - 16	Financial Achievement 2015 - 16	Outlay 2016 - 17	Revised Outlay 2016 - 17	Financial Achievement 2016 - 17	Outlay 2017 - 18	Revised Outlay 2017 - 18	Financial Achievement 2017 - 18
Poultry Development	250.83	1408.97	1410.79	176.76	700.00	138.12	168.80	800.00	160.90

State Plan quarter wise Physical Targets & Achievements in respect of Annual Plan of A.H. & Veterinary Department

Name of Schemes	Items	Units	2015-16		2016-17		2017-18 (Tentative)	
			Targets	Physical Achievements	Targets	Physical Achievements	Targets	Physical Achievements
103- Poultry Development	Nos. of Poultry Farm	Nos.		13 (Commulative) one Farm is non-functioning		13 (Commulative) one Farm is non-functioning		13 (Commulative) one Farm is non-functioning
	i) Chick Reared	000' Nos.		8.55		24.419		16.6
	ii) Growers Reared	000' Nos.		16.07		22.701		24.4
	iii) Layers Reared	000' Nos.		9.39		9.39		36.2
	iv) Broiler reared	000' Nos.		1.9		0		3.2
	v) Layer Chick Production (D.O.C)	000' Nos.		7.44		0		5.65
	vi) Broiler Chick Production (D.O.C)	000' Nos.		2.65		0		0
	vii) Egg Production (Both Broiler & Layer)	000' Nos.			290.33		983.914	

5. Cattle & Buffalo Development: includes all 4 Cattle Farm & 1 Buffalo farm, 2 ICDP Centres, Cross Breeding Programme, Key Village Scheme, Calf Rearing Centres, Livestock Inspector etc.

Financial Achievements:

Name of Scheme/Programme	Outlay 2015 - 16	Revised Outlay 2015 - 16	Financial Achievement 2015 - 16	Outlay 2016 - 17	Revised Outlay 2016 - 17	Financial Achievement 2016 - 17	Outlay 2017 - 18	Revised Outlay 2017 - 18	Financial Achievement 2017 - 18
<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>10</i>	<i>11</i>
Cattle & Buffalo Development	166.60	85.99	85.67	132.17	700.00	99.71	121.10	800.00	91.80

State Plan quarter wise Physical Targets & Achievements in respect of Annual Plan of A.H. & Veterinary Department

Name of Schemes	Items	Units	2015-16		2016-17		2017-18 (Tentative)	
			Targets	Physical Achievements	Targets	Physical Achievements	Targets	Physical Achievements
102-Cattle & Buffalo Development	Intensive Cattle Dev. Project	Nos.		2		2		2
	Stockmen centres	Nos.		62		62		62
	Key Village Centres	Nos.		16		16		16
	Cattle Breeding Farm	Nos.		4		4		4
	Buffalo Farm	Nos.		1		1		1
	Artificial Insemination Covered	000' Nos.		28.71		27.8		24.9
	Liquid Nitrogen Plant (Production)	000 Its		15.52		15.59		15.59
	Improved Calves produced	000' Nos.		12.68		10559.106		13.9
	Stock strength of the Farm	Nos.		391		381		381
	Total Calves produced	Nos.		91		110		117
	Milk production within the Govt Farm	000' Litre		245.37		243.213		258.3

FISHERIES

1. BLUE REVOLUTION

Blue Revolution (Neel Kranti) was launched in June 2016. The restructured scheme is a merger of all on-going schemes of the ministry of Agriculture & Farmers Welfare, Department of Animal Husbandry Dairying and Fisheries. Blue Revolution; Integrated Development and Management of Fisheries, is a five year (2015-16 to 2019-20) mission with the following objectives:

1. Triple fish production by 2020.
2. Transform fishery sector as a modern industry with focus on new technology and processors.
3. Double the income of fish farmers with increasing focus on marketing post harvest infrastructure including e-commerce and other technology.
4. To triple the export earnings by 2020.
5. To enhance food and national security.

Financial transactions are carried out through a Public Financial Management system

A. Blue Revolution 2016-17:

During the fiscal year 2016-17 the state proposed for a total project cost of Rs. 1212.02 lakhs for the following projects and was sanctioned a central share of Rs. 1003.17 lakhs with a state share of Rs. 28 lakhs and beneficiary share of Rs. 180.85 lakhs respectively for components proposed in the Government sector and private sector.

The assistance pattern for 2016-17 was 80% central share and 20% State or beneficiary share depending on the sector in which the component proposed. The assistance also envisage a 5% administrative cost for each component on the eligible central share.

1. **New pond construction with one time input:**
2. **Renovation of Ponds with one time inputs (Private sector and Government Sector):**
3. **Setting up Retail units Government Sector :**
4. **Establishment of Hatchery (Private Sector)**
5. **Fish Feed Mills by Cooperatives:**
6. **Establishment of Fish Sanctuaries**
7. **Training and Capacity Building :**

FINANCIAL ACHIEVEMENT 2016-17 (Rs. in Lakhs)

Blue Revolution	Total Project Cost	GOI Outlay 2016-17			Achievement 2016-17			Remarks
		Central Share 80%	State Share 20%	Beneficiary Share 20%	Central Share 80%	State Share 20%	Beneficiary Share 20%	
Construction of new ponds in Private Sector	493.500	394.800	0.00	98.700	479.400	0.000	98.700	DBT SCHEME
Inputs cost for newly constructed ponds	105.750	84.600	0.00	21.150	84.600	0.000	21.150	
Establishment of Fish Sanctuaries	100.00	80.000	20.00	0.000	80.000	20.000	0.000	DBT SCHEME
Input cost for renovated ponds	60.000	48.000	0.000	12.000	48.000	0.000	12.000	
Input cost for MSFR & TI Government ponds	6.000	4.800	1.20	0.000	4.800	1.200	0.000	
Renovation of Existing Ponds under MSFR & TI	14.000	11.200	2.80	0.000	11.200	2.800	0.000	
Renovation of private ponds/farms	140.000	112.000	0.00	28.000	112.000	0.000	28.000	
Training & Capacity Building	120.000	120.000	0.00	0.000	86.625	0.000	0.000	Amount Rs.33.375(L) surrendered being the accomodation cost and local conveyance of farmers
Establishment of Hatcheries in Private Sector	75.000	60.000	0.00	15.000	40.000	0.000	15.000	
Establishment of retail fish outlet (Govt Establishment)	20.000	16.000	4.00	0.000	0.000	0.000	0.000	The project are yet to be implemented
Establishment of fish feed Mills	30.000	24.000	0.00	6.000	0.000	0.000	6.000	
Administrative Expenses	47.770	47.770	0.00	0.000	0.000	0.000	0.000	
Total :	1212.020	1003.170	28.00	180.850	946.625	24.000	180.850	

PHYSICAL ACHIEVEMENT

Name of the Scheme/Programme	Target 2016-17	Ach. 2016-17
Construction of New ponds	70.50 ha	70.50 ha
Estabilshmet of Fish Sanctuaries	25 nos	25 nos
Input Cost for renovated ponds	40 ha	40 ha
Input for MSFR&TI Government Ponds	1 no	1no
Renovation of Existing Ponds under MSFR&TI	1 no	1no
Renovation of private ponds/ farms	40 ha	40 ha
Training & Capacity Building	1500 nos	160 nos
Estabilshment of Hatchery in Private Sector	3 nos	2 nos
Estabilshment of retail fish outlet (govt. Establishment)	2 nos	0
Estabilshment of fish feed Mills	3 nos	0

B. Blue Revolution 2017-18

For Government sector projects the assistance remained at 80% central assistance and 20 % state share. The state proposed for a total project cost of Rs. 370.874 lakhs for the projects as appended and detailed below and was sanctioned a central share of Rs. 139.590 lakhs with a state share of Rs. 19.629 lakhs and beneficiary share of Rs. 76.077 lakhs respectively for components proposed in the Government sector and private sector.

Although an additional proposal of **Rs. 437.047 Lakhs** was submitted by the state **Sanction was not accorded for the same.**

The fund of Rs. 139.590 lakhs Central share and Rs. 19.629 lakhs State Share was sanctioned and placed in Civil Deposit.

The projects sanctioned under Blue revolution 2017-18 are the following:-

- 1. Re-circulatory Aquaculture System Government(RAS):**
- 2. Fish Transportation: Insulated van:**
- 3. Fish Transportation :Oxygenated Vans:**
- 4. Installation of Cages:**
- 5. Brood Bank in Government Sector:**
- 6. Up gradation of Retails Outlets (Private Sector):**

FINANCIAL ACHIEVEMENT 2017-18 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2017-18			Achievement 2017-18			Remarks
		Central Share 90%	State Share 10%	Beneficiary Share 20%	Central Share 80%	State Share 20%	Beneficiary Share 20%	
RAS RE-circulatory Aquaculture System Govt	31.150	22.428	5.607	0.000	0.000	0.000	0.000	Fund sanctioned and kept in Civil Deposit
Oxygenated/ Insulted Vans	23.320	11.331	1.260	8.397	0.000	0.000	0.000	
Installation of Cages	60.000	29.160	3.240	21.600	0.000	0.000	0.000	
Fish Transportation Oxygenated Vans (SC/ST)	40.000	19.440	2.160	14.400	0.000	0.000	0.000	
Brood Bank Government Sector	14.460	10.404	2.610	0.000	0.000	0.000	0.000	
Upgradation of Retails outlets	88.000	42.768	4.752	31.680	0.000	0.000	0.000	
Administrative Expenses	0.000	4.059	0.000	0.000	0.000	0.000	0.000	
Total :	256.930	139.590	19.63	76.077	0.000	0.000	0.000	

PHYSICAL ACHIEVEMENT

Name of the Scheme/Programme	Target 2017-18	Ach. 2017-18	Remarks
RAS RE-circulatory Aquaculture System Govt (C.S=80:20)	1 no	0	Fund sanctioned and kept in Civil Deposit
Oxygenated/ Insulated Vans	2 nos	0	
Installation of Cages	20 nos	0	
Fish Transportation Oxygenated (SC/ST)	2 nos	0	
Brood Bank Government Sector (C.S=80:20)	1no	0	
Construction of Retails outlets	20 nos	0	

2. NFDB FINANCED PROJECTS

During 2015-16 the Department was sanctioned the following projects with 55% NFDB share and 45% State share for Infrastructure development and 100% assistance for Exposure Visits and Capacity Building.

- a. Fish Market
- b. Exposure Trip For Farmers And Officers
- c. Renovation & Upgradation Of Dept. Hatcheries And Fish Farms

FINANCIAL ACHIEVEMENT 2015-16 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2015-16			Achievement 2015-16		
		Central Share 55%	State Share 45%	Beneficiary Share	Central Share 55%	State Share 45%	Beneficiary Share
Establishment of Modern & Hygienic Fish Market in Nongpoh, Ri Bhoi District	164.87	9.068	0.00	0.00	9.068	0.00	0.00
The Central Govt approved for sanction of Rs. 90.68 lakh as 55% of the total project cost i.e Rs. 164.87 lakh and released amount Rs. 9.068 lakh as 1st instalment to the Department as central share							
Renovation and Upgradation of Departmental Farm, NFDB	27.24	7.491	0.00	0.00	7.491	0.00	0.00
The central govt. approved for sanctioned Rs.14.982 lakh and released 50% i.e. the 1st instalment as central share							
Renovation and Upgradation of Existing Hatchery, NFDB	8.00	2.20	0.00	0.00	2.200	0.00	0.00
The central govt. approved for sanctioned Rs.4.40 lakh and released 50% i.e. the 1st instalment as central share							

FINANCIAL ACHIEVEMENT 2015-16 (Rs. in Lakhs)

Name of the Scheme/ Programme	Total Project Cost	GOI Outlay 2015-16			Achievement 2015-16		
		Central Share	State Share	Beneficiary Share	Central Share	State Share	Beneficiary Share
Exposure Trip of 80 farmers along with 8 departmental officials in 4 different places, NFDB	8.163	6.521	0.00	0.00	6.521	0.00	0.00
80% released by the Central Govt. i.e. the 1st instalment							

FINANCIAL ACHIEVEMENT 2016-17 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2016-17			Achievement 2016-17		
		Central Share 55%	State Share 45%	Beneficiary Share	Central Share 55%	State Share 45%	Beneficiary Share
NFDB							
Establishment of Modern & Hygienic Fish Market in Nongpoh, Ri Bhoi District	164.87	36.272	37.10	0.00	36.272	37.10	0.00
Total	164.87	36.272	37.10	0.00	36.272	37.10	0.00
Released by the Central Govt. i.e. the 2nd instalment and col. 8 Rs. 37.10 lakh i.e. state share 50% of the total project cost i.e. the 1st and 2nd instalment							
Renovation and Upgradation of Existing Hatchery, NFDB	8.00	0.00	3.60	0.00	0.000	3.60	0.00
Being the 50% State Share i.e. the 1st instalment							

FINANCIAL ACHIEVEMENT 2016-17 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2016-17			Achievement 2016-17		
		Central Share	State Share	Beneficiary Share	Central Share	State Share	Beneficiary Share
NFDB							
Exposure Trip of 80 farmers along with 8 departmental officials in 4 different places, NFDB	8.163	1.723	0.00	0.00	1.723	0.00	0.00
Released by the Central Govt. i.e. the 2nd and final instalment							

FINANCIAL ACHIEVEMENT 2017-18 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2017-18			Achievement 2017-18		
		Central Share 55%	State Share 45%	Beneficiary Share	Central Share 55%	State Share 45%	Beneficiary Share
NFDB							
Establishment of Modern & Hygienic Fish Market in Nongpoh, Ri Bhoi District	164.87	45.340	0.00	0.00	0.000	0.00	0.00
Col. 4 released by the Central Govt. i.e. the 3rd & final instalment							
Renovation and Upgradation of Departmental Farm, NFDB	27.24	0.000	6.129	0.00	6.129	0.00	0.00
Being the 50% State Share							

PHYSICAL ACHIEVEMENT W.E.F. 2015-16 To 2017-18 (Rs. in Lakhs)

Scheme/Programme	Target 2015-16	Ach. 2015-16	Target 2016-17	Ach. 2016-17	Target 2017-18	Ach. 2017-18
Establishment of Fish Market, NFDB	1 no	1no.	0	0	0	0
Exposure Trip, NFDB	4	3	0	0	0	0
Renovation and Upgradation of Departmental Farm, NFDB	4 nos.	4 nos.	0	0	0	0
Renovation and Upgradation of Existing Hatchery, NFDB	2 nos.	2 nos.	0	0	0	0

3. Directorate of Cold Water Fisheries Research (ICAR), Bhimtal:

Establishment of Mahseer Hatchery at Ganol West Garo Hills District.

Chocolate Mahseer has been the pride of Meghalaya waters. Under the MSAM the efforts for conservation of this species through establishment of Fish Sanctuaries has shown great success. To add value to this effort the state in collaboration with the Directorate of Cold Water Fisheries Research (ICAR), Bhimtal has set up 1(one) Mahseer Hatchery at Ganol Apal West Garo Hills District with the objective to scientifically propagate and preserve the germplasm of Mahseer indigenous species. This Hatchery would serve as a source of Mahseer seed for propagation into other rivers for River Ranching programmes etc.

The Project Cost is Rs.10.503 lakhs which is a complete centrally financed project and has been completed.

FINANCIAL ACHIEVEMENT 2015-16 (Rs. in Lakhs)

Name of the Scheme/Programme	Total Project Cost	GOI Outlay 2015-16			Achievement 2015-16			Remarks
		Central Share	State Share	Beneficiary Share	Central Share	State Share	Beneficiary Share	
ICAR Directorate of Cold Water Fisheries Research, Bhimtal								
Establishment of Chocolate Mahaseer Hatchery, at Tura	10.503	10.503	0.00	0.00	10.503	0.00	0.00	The central govt. approved for sanctioned Rs.10.503 lakh and released 100%

PHYSICAL ACHIEVEMENT 2015-16

Name of the Scheme/Programme	Target 2015-16	Physical 2015-16	Remarks
Establishment of Mahaseer Hatchery, Directorate of Cold Water Fisheries Research	1no.	1no.	

SOIL & WATER CONSERVATION

1. Pradhan Mantri Krishi Sinchayee Yojana – Har Khet Ko Pani (erstwhile AIBP)

The Pradhan Mantri Krishi Sinchayee Yojana – Har Khet ko Pani (erstwhile Accelerated Irrigation Benefits Programme) is an Additional Central Assistance Scheme sanctioned by the Ministry of Water Resources, Government of India with Central Assistance of 90% and 10% State Share. This is a Surface Minor Irrigation (MI) Scheme and it consists of group of individual scheme (within a radius of 5 km) benefiting irrigation potential of at least 50 hectare.

Financial Achievement (Rs. in Lakhs)

2015-16		2016-17		2017-18	
GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
9000.00	0.00	4592.80	4470.00	8333.50	0.00

Physical Achievement

2015-16		2016-17		2017-18	
Target	Physical	Target	Physical	Target	Physical
9495 Ha	9495 Ha	3262 Ha	3262 Ha	6080 Ha	Nil

2. Pradhan Mantri Krishi Sinchayee Yojana – Watershed Development Component (erstwhile IWMP)

The Pradhan Mantri Krishi Sinchayee Yojana (Watershed Development Component) (WDC-PMKSY) erstwhile Integrated Watershed Management Programme (IWMP) is a modified programme of erstwhile Drought Prone Areas Programme (DPAP), Desert Development Programme (DDP) and Integrated Wastelands Development Programme (IWDP) of the Department of Land Resources. This consolidation is for optimum use of resources, sustainable outcomes and integrated planning. The scheme was launched during 2009-10. The programme is being implemented as per Common Guidelines for Watershed Development Projects 2008 (revised 2011).

The main objectives of the WDC-PMKSY are to restore the ecological balance by harnessing, conserving and developing degraded natural resources such as soil, vegetative cover and water.

Total of 84 projects has been sanctioned all throughout the state from the year 2009-10 to 2013-14 (Batch I to V). During the year 2017-18 as on 31/03/2017 financial achievement of Rs. 750.53069 Lakh has been incurred.

Financial Achievement (Rs. In Lakhs)

2015-16		2016-17		2017-18	
GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
2047.06	2047.06	6000.00	2046.70	8333.50	750.53

Physical Achievement

2015-16		2016-17		2017-18	
Target	Physical	Target	Physical	Target	Physical
13650 Ha	13650 Ha	40000 Ha	8901 Ha	55556 Ha	4908 Ha

3. Soil & Water Conservation Scheme under NABARD Loan Rural Infrastructure Development Fund Projects

The main objective of the National Bank for Agriculture and Rural Development (NABARD) projects is for promoting sustainable and equitable agriculture and rural development through effective credit support, related services, institution building and other innovative initiatives.

Financial Achievement (Rs. in Lakhs)

2015-16		2016-17		2017-18	
GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
931.59	931.59	945.00	945.00	500.00	500.00

Physical Achievement

2015-16		2016-17		2017-18	
Target	Physical	Target	Physical	Target	Physical
1658 Ha	1658 Ha	1681 Ha	1681 Ha	890 Ha	890 Ha

4. Cash Crop Development Works

The Cash Crop Development Scheme is meant for development of Plantation Crops in different districts in the state. Cash Crop Plantations are being encouraged in areas where cultivation of other field crops are not feasible due to steep slopes condition, soil fertility status, etc. These crops will act as a cover to protect the soil from erosion and at the same time provide supplementary income to the farmers. Individual farmers are being encouraged to take up this scheme in their plots of land at subsidized as per cost norms approved by Government. The Department is also taking up the works departmentally in the large areas particularly in community lands.

Financial Achievement (Rs. in Lakhs)

2015-16		2016-17		2017-18	
GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
179.90	179.90	136.30	136.30	200.00	158.56

Physical Achievement

2015-16		2016-17		2017-18	
Target	Physical	Target	Physical	Target	Physical
M-2379.55 Ha	M-2379.55 Ha	P-609.74 Ha M-1995.34 Ha	P-609.74 Ha M-1995.34 Ha	P-119.075 Ha M-2393.08 Ha	P-119.075 Ha M-2393.08 Ha

5. Springs Shed Development Works for Rejuvenation of Springs for Climate Resilient Development in the Water Stressed Areas of Meghalaya

The Department is implementing the project “Spring-shed Development works for Rejuvenation of Springs for Climate Resilient Development in the Water Stressed areas of Meghalaya” sanctioned by the Government of India, MoEF&CC, Climate Change Division.

During 2016-17 an amount of Rs. 1.2282 Crores have been received for initiating inventorization and mapping of Springsheds.

Financial Achievement (Rs. in Lakhs)

2015-16		2016-17		2017-18	
GOI Outlay	Achievement	GOI Outlay	Achievement	GOI Outlay	Achievement
0.00	0.00	0.00	27.67	0.00	50.43

Physical Achievement : Nil

- (i) Inventorisation of Springshed initiated during 2016-17.
- (ii) DPR/ Action Plan Preparation Completed during 2017-18

Directorate of Health Services (MI)

1. Proposed Medical College in Shillong :-

- (a) The Proposed setting up of Medical College in Shillong Under PPP Mode was sanctioned on 30th March, 2011 vide Government letter No. 158/2010/118 is Rs. 20,00,00,000/- (Rupees Twenty Crore) only. The amount utilized is Rs. 1,46,35,475/- (Rupees One Crore Forty Six Lakhs Thirty Five Thousand Four Hundred Seventy Five) only. Balance = Rs. 18,53,64,525/- (Rupees Eighteen Crore Fifty Three Lakhs Sixty Four Thousand Five Hundred Twenty Five) only.
- (b) The Department of Health & Family Welfare Government of Meghalaya and the internal Corporation has signed a Financial Advisory Services Agreement on the 29th October, 2010 for Successful implementation of the sustainable PPP Model Hospital cum medical College awarded through a competitive and Transparent bid process.

The total consultancy services of IFC as per the agreement are as follows:-

- (i) 1st installment - Rs. 1552743/-
 - (ii) 2nd & 3rd installment - Rs. 4895386/-
 - (iii) The above three installments has been paid to IFC vide cheque No. 649673, dated 11th April, 2011 and cheque No. 088122 dated 11th March, 2013.
 - (iv) Soil testing Rs. 1,20,000/-
 - (v) The fund pattern for the project is also being worked out by IFC.
 - (vi) Tentative the intake capacity of the medical College is 100 seats when completed.
 - (vii) The important timeless for execution of the project will be drawn as and when the Government agree with the model designed by the IFC.
 - (viii) Bid documents already opened on 8th May, 2012 as per price Bid Committee.
 - (ix) Firms have been selected for opening the Price Bid (a) Techno India (b) Rajalakshmi Education Trust (c) KPC Medical College & Hospital, Jaldypur, Kolkata.
- (C). Concession agreement for the development of a Hospital and Medical College under the Public Private Partnership arrangement in Shillong has been signed between Department of Health & Family Welfare, Government of Meghalaya and KPC Medical College & Hospital Kolkata on the 2nd November, 2012.

2. The proposed Medical College in Shillong under C.S.S.

- (a) Minutes of the meeting held on 31st July, 2017.
- (b) Proposal for setting up of New Medical College in Shillong under C.S.S. have been submitted to Government under cover of letter No.HSM/ BLDG/ NMC/ 33/ 2017/ 10674, dt.3/8/17.

3. The proposed Medical College at Tura under C.S.S.

- (i) The land which was identified and taken over for construction of Medical College at Ballalgre & Jewilgre located at a distance of more than 14 Kms from Tura Civil Hospital is not feasible for setting up of Medical College, which is as per norms of the Government of India because of its distance from the District Hospital.
- (ii) Another plot of land located at Doldegre measuring 75 Acres already identified and taken over by the District Medical & Health Officer, West Garo Hills, Tura which is at a permissible distance of around 6 Kms from Tura Civil Hospital. The foundation stone laid on the 3rd January 2018 at this site.
- (iii) The Revised Detailed Project Report of Rs.234.89 Crore prepared by the Tele Communication Consultant India Ltd (TCIL), New Delhi submitted by the Chief Engineer, Health Engineering Wing, Meghalaya, Shillong. Administrative Approval obtained from the Government vide Letter No.Health.35/2014/25 Dated 8th January 2018 amounting to Rs.234.89 Crores.
- (iv) The Tender Committee held on the 9th January, 2018 examined the tender documents of bidders which was invited by the Tele Communication Consultant India Ltd (TCIL), New Delhi. The allotment of work is being pending with the Tender Committee due to some queries raised by the Committee to justify the quoted rate by the Bidder.
- (v) Sanction for Establishment of new Medical College has been received from the Government vide letter No.Health.213/2012/89, dt.31st March, 2018 amounting Rs.10,00,00,000/-(Rupees Ten Crores) only out of the total Rs.51,00,00,000/- (Rupees Fifty one crores) only as released by the Govt, of India as Central Share.

Financial Achievement:

	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
Tura Medical College	NIL	NIL	NIL	NIL	Rs.10 Crores	Rs.10 Crores

Physical Achievement: NIL

4. Improvement and upgradation of SANKER Mawroh. Shillong.

- (i) SAN-KER Charitable Trust formed on 3rd August, 2017
- (ii) The sanction for the Project "improvement and Upgradation of SAN-JER", Shillong, Meghalaya, was received on the 20th July, 2016 vide NEC letter No.NEC/MED/ML/SAN-KER/71/2013-14 VOL-II, Dated July 20, 2016.

- (iii) The Project Implementation Committee (PIC) was duly constituted on the 16th September, 2016 with the Deputy Commissioner, East Khasi Hills District, as the Chairman, and other members.
- (iv) The 1st installment was released on the 1st February, 2017 vide SBI Cheque No.025395 dated 01.02.2017 for an amount of Rs.117 Lakhs was released by Govt, vide cheque No.025395 dt.01.02.17 of DHS (MI). The 2nd installment is soon to be released by Govt.

Financial Achievement:

Scheme/Programme	2015-16		2016-17		2017-18	
	Outlay	Ach.	Outlay	Ach.	Outlay	Ach.
Improvement and upgradation of SANKER Mawroh, Shillong	NIL	NIL	Rs. 117 lakhs out of total amount of Rs.325 lakhs	Rs. 40 lakhs	Rs.77 lakhs	Rs.77 lakhs

Physical Target and Achievement:

Scheme/ Programme	2015-16		2016-17		2017-18		Remarks
	Phy. Target	Ach.	Phy. Target	Ach.	Phy. Target	Ach.	
Improvement and upgradation of SANKER Mawroh, Shillong	NIL	NIL	10%	12.3%	80%	40.29%	Work was stopped completely on 31-12-2017 as Government has not released the 2 nd Installment.

National Health Mission (NHM).

The National Health Mission (NHM) encompasses its two Sub-Missions, the National Rural Health Mission (NRHM) and the newly launched National Urban Health Mission (NUHM). The main programmatic components include Health System Strengthening in rural and urban areas- Reproductive-Maternal- Neonatal-Child and Adolescent Health (RMNCH+A), and Communicable and Non-Communicable Diseases.

Goals

1. Reduce MMR to 1/1000 live births
2. Reduce IMR to 25/1000 live births
3. Reduce TFR to 2.1
4. Prevention and reduction of anemia in women aged 15–49 years
5. Prevent and reduce mortality & morbidity from communicable, non- communicable; injuries and emerging diseases.
6. Reduce household out-of-pocket expenditure on total health care expenditure
7. Reduce annual incidence and mortality from Tuberculosis by half
8. Reduce prevalence of Leprosy to <1/10000 population and incidence to zero in all districts
9. Annual Malaria Incidence to be <1/1000.

Programmes under RCH-II:

I. Activities for Maternal Health:

- Provision of Addl. Staff Nurse in identified 24 x 7 PHCs: -
- Under RCH-II efforts are being made to engage Specialist on contract basis in the fields of O & G, Pediatrics and Anesthesiology in the CHCs and FRUs but response is not encouraging till date 2 O & G are in position.
- **Janani Suraksha Yojana (JSY)** is a central scheme channeled through NRHM which grants monetary benefits to pregnant women belonging to BPL/SC/St category as follows:
- **Janani Sishu Suraksha Karyakram (JSSK)** was introduced on 30th June 2011 with the objective to provide free and cashless services to pregnant women.
- **Activities of Child Health**
- **Family Planning**

Other initiatives under RCH-II

- **Adolescent Health**
- **Weekly Iron Folic Acid Supplementation Programme(WIFS).**
- **School Health Programme.**
- **Upgradation of CHC to IPHS**
- **RogiKalyanSamiti**
- **Mobile Medical Unit:**
- **Health Camps**
- **Meghalaya Maternity Benefit Scheme (MMBS):**
- **ASHA**
- **Emergency Response Services.**
- **Management of PHC/CHC under PPP**
- **Major and Minor Civil works**
- **Universal Immunization Programme (UIP):**

MEGHA HEALTH INSURANCE SCHEME PHASE I

Under the scheme, beneficiaries are entitled up to Rs. 1, 60, 000/- coverage at the time of hospitalization on a floater basis. The coverage extends to 5 members of a family, where by each household is required to pay Rs.31/- at the time of enrolment. MHIS I was implemented by ICICI Lombard General Insurance Company Ltd. MHIS I was implemented from the year 2013 – 2015.

MEGHA HEALTH INSURANCE SCHEME PHASE II

The Phase II of the Megha Health Insurance Scheme (MHIS II) is a continuation to the implementation of MHIS I which is also designed in convergence mode with the Govt. of India's existing health insurance scheme – RashtriyaSwasthyaBimaYojana (RSBY). MHIS II provides enhanced coverage of up to Rs. 2,00,000/- to all the families of the State, excluding State and Central Government Employees. MHIS II was implemented by The New India Assurance Co. Ltd and was implemented from the year 2015 – 2016.

MEGHA HEALTH INSURANCE SCHEME PHASE III

MHIS III is presently implemented by the New India Assurance Co. Ltd. The policy period of MHIS III is from the 1st July, 2017 to the 30th June, 2018.

The launch of MHIS III is highlighted as follows:

1. Enrolment fee increased to Rs. 50/- per household.
2. Increase in the Insurance Cover from Rs. 2,00,000/- to Rs. 2,80,000/-. Maximum one time hospitalization for critical care has been increased to Rs 2,50,000 from Rs. 1,70,000/-
3. Introduction of the additional senior citizen cover of Rs. 30,000/- for each senior citizen in an RSBY Beneficiary Family Unit.
4. Utilising the electoral database of January 2016 and integrating latest MGNREGA, Building and other Construction Workers (BoCW) and Domestic Workers' database.
5. Enhancement in **package rates by 10%** in order to ensure reduction of out-of-pocket expenditure of patients. Addition of 211 medical packages exclusively for Senior Citizen belonging to the BPL and MGNREGA category of households.

FINANCIAL ACHIEVEMENT

Scheme / Programme	2015-16		2016-17		2017-18	
	Outlay	Achievement	Outlay	Achievement	Outlay	Achievement
Mission Flexible pool	65,32,00,000.00	70,86,39,831.03	59,30,00,000.00	68,21,79,597.79	131,00,00,000.00	25,27,20,000.00
RCH Flexi pool	57,28,00,000.00	45,41,38,914.50	67,56,00,000.00	48,04,71,643.70	42,41,57,000.00	99,60,53,000.00
Integrated Pulse Polio Immunization	1,76,00,000.00	1,68,96,544.00	1,80,00,000.00	1,10,14,380.00	1,85,12,000.00	1,92,98,000.00
RI Strengthening	3,30,01,000.00	1,77,16,543.50	3,97,83,000.00	1,74,27,336.00	6,41,88,000.00	1,95,76,000.00
Megha Health Insurance Scheme	15,44,19,475.00	38,25,18,646.00	6,49,93,579.50	14,68,68,973.00	22,12,33,325.00	55,79,31,793.00

**IMMUNISATION
PHYSICAL ACHIEVEMENT**

Programme	2015-16		2016-17		2017-18	
	Phy. Target	Achievement	Phy. Target	Achievement	Phy. Target	Achievement
Immunization of Children :-						
a) BCG	89783	81813	86059	84422	98398	72772
b) Pentavalent	-	-	86059	69053	98398	114165
c) DPT	89783	67139	-	-	-	
d) OPV	89783	73311	86059	67478	98398	129291
e) MEASLES	89783	69482	86059	70022	98398	53863
f) Fully Immunized	89783	65398	86059	66085	98398	54680
g) Pulse Polio Immunization	-	1010132	-	508103	-	1015394
Institutional Delivery :- Delivery in Institution	-	45558	-	46954	-	41759
Two Child Norm:-	a) Sterilization & b) IUD Insertions - Nil					

**MEGHA HEALTH INSURANCE SCHEME
PHYSICAL ACHIEVEMENT**

Particulars	2015-16		2016-17		2017-18	
	Physical Target	Achievement	Physical Target	Achievement	Physical Target	Achievement
Enrollment	486695	199815	762316	346548	886034	436788
Empanelment	159	177	165	210	167	200
Beneficiaries benefited	NA	28724	NA	52115	NA	94198 (until 30.4.18)
Amount Benefited	NA	166051111	NA	529387619	NA	624226053 (until 30.4.18)

MISSION INDRADHANUSH:-

Phases	Target Beneficiaries (as per GoI)	Session Held	Total Children vaccinated	Full immunization achieved (9-23 months)				Achievement as per Target Beneficiaries % of Fully Immunized
				Male	Female	Male	Female	
				9-11 months		12-23 months		
Phase I (EKH,WKH, WGH)	0-2 yrs: 23,697	4644	26887	1648	1532	788	734	(9-23 mths) = 19.8%
Phase II (All Districts)	0-1 yr: 13,504	6649	33667	1962	1794	1011	1028	(9-11 mths) = 28%
Phase III (EKH,WKH, WGH)	0-2 yrs: 25,951	3006	14269	828	794	372	352	(9 - 23 mths) = 9%
Phase IV (EKH, EJH, NGH, SWKH, SWGH, WGH, WJH)	0-2 yrs: 10762 (as per Dist)	2890	13076	742	741	340	352	(9 - 23 mths) = 20%

CIVIL WORKS

Construction Works under NHM as per ROPs for the year 2015-16

District	Work	Cost details in Lakhs	Status of project	Remarks
South Garo Hills	1 MO Quarter at Baghmara District Hospital	20	100%	Completed
South West Garo Hills	Construction of Boundary Wall at Salmanpara PHC	8	100%	Completed
East Garo Hills	Major Repair and Renovation of Siju PHC	57	100%	Completed
West Khasi Hills	50 bedded MCH Wing at Nongstoin DH	1,000	100%	Completed
Ri-Bhoi	Blood Bank Services in Meghalaya at Nongpoh	50	100%	Completed
West Khasi Hills	Blood Bank Services in Meghalaya at Nongstoin	50	95%	Work in Progress
East Garo Hills	Blood Bank Services in Meghalaya at Williamnagar	50	100%	Completed
West Jaintia Hills	Construction of New UPHC at Mission Compound, Jowai	150	100%	Completed

Construction Works under NHM as per ROPs for the year 2016-17

District	Work	Cost details in Lakhs	Status of project	Remarks
West Jaintia Hills	Renovation of Labour Room, NBCC at Sahnsiang PHC	5	50%	Work in Progress
East Jaintia Hills District	4 NBCC at Umkiang PHC, Lumshnong PHC, Rymbai PHC, Wapungpamra PHC @ Rs.10,000 each	0.4	80%	Work in Progress
East Garo Hills	ASHA Transit Homes at Williamnagar DH	7.25	100%	Completed
South West Garo Hills	Construction of Labour Room with NBCC at Dimapara SC	11.4	100%	Completed
	Repair of LR at Betasing PHC	5	100%	Completed
West Garo Hills	Repair of LR of Tura District Maternity & Child Hospital	5	100%	Completed

Construction Works under NHM as per ROPs for the year 2017-18

District	Work	Cost details in Lakhs	Status of project	Remarks
West Garo Hills	First Phase: Extension of 50 Bedded MCH Wing at Tura MCH	100	Tender on process	FY-2017-18 Rs.100 lakhs was Approved Total Cost Rs. 970.0 lakhs
West Garo Hills	Construction of Dialysis Unit at Tura District Hospital	30	Tender on process	Newly Approved
West Jaintia Hills	Construction of Dialysis Unit at Ialong District Hospital	30	Tender on process	Newly Approved
East Khasi Hills	Renovation of the old Maternity Ward to an High Dependency Unit at Ganesh Das Hospital	25	Tender on process	Newly Approved
East Garo Hills	Major repair of Rongjeng CHC	60	Tender on process	Newly Approved
Ri-Bhoi	Renovation for NBSU at Patharkmah CHC	3	Tender on process	Newly Approved
West Garo Hills	Renovation for 5 nos. NBCC at Jeldupara PHC, Posingagre SC, Chengapara SC, Remrangpara SC & Bamundanga SC @Rs.10,000 each	0.5	Tender on process	Newly Approved
North Garo Hills	New Activity: Renovation for 3 nos. NBCC at Raja Apal SC, Rongkamnichi SC & Jamgoa Sorok Para SC @Rs.10,000 each	0.3	Tender on process	Newly Approved
East Khasi Hills	Renovation for 6 nos. NBCC at Washerkhmut PHC, Diengpasoh PHC, Mawsiatkhnam PHC, Khatarshnong PHC, Mawkynew PHC & Mawtawar SC @ Rs.10,000 each	0.6	Tender on process	Newly Approved