

STATUS OF FLAGSHIP PROGRAMMES DURING THE YEAR 2017 – 2018

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

- The Objective of the Scheme is to enhance the livelihood security of the people in rural areas by generating wage employment through works that develop the infrastructure base of that area.
- Gives legal guarantee of hundred days of wage employment in a financial year to adult members of rural household who demand employment and are willing to do unskilled manual work.
- The State has notified the scheme under the act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.07.2006, for implementation through Local Employment Councils.

Financial Achievement (Rs. in Lakhs):

Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
73500	118555.51	110792.92

Physical Target & Achievement (Persondays in lakhs)

Target during 2017 – 2018	Achievement upto 31.3.2018
300	291.88

Source: State Rural Employment Society (SRES), Meghalaya

2. PRADHAN MANTRI AWAAS YOJANA (Grameen) – (PMAY-G)

- PMAY-G is a restructured scheme of erstwhile IAY.
- The scheme was launched by the Government of India in November 20, 2016. It aims at providing pucca houses to all the houseless households and households living in kutcha and dilapidated houses in rural areas by 2022.
- Fund for the programme is shared by the Central and State Government in the ratio of 90:10.
- The unit cost of assistance under the scheme is Rs.1.30 lakhs per house.
- The prescribed size of the PMAY-G house is around 25 Sq.m including a cooking space.

Financial Achievement (Rs. in Lakhs):

Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
24893.00	24893.00	5117.64

Physical Target & Achievement (No. of houses)

Target during 2017 – 2018	Achievement upto 31.3.2018	Remarks
3715	1208	Physical achievement indicated includes also the houses under erstwhile Indira Awas Yojana (IAY)

Source: Directorate of Community & Rural Development, Meghalaya

3. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

Components of NSAP are: (i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS), (ii) Indira Gandhi National Widows Pension Scheme (IGNWPS), (iii) Indira Gandhi National Disability Pension Scheme (IGNDPS), (iv) National Family Benefit Scheme (NFBS) and (v) Annapurna Scheme.

- Indira Gandhi National Old Age Pension Scheme (IGNOAPS), Indira Gandhi National Widows Pension Scheme (IGNWPS), Indira Gandhi National Disability Pension Scheme (IGNDPS), National Family Benefit Scheme (NFBS) and Annapurna Scheme are parts of the NSAP.
- The Govt. of India has transferred the scheme to the State Sector and implemented under ACA oriented Scheme.
- Under **IGNOAPS**, financial assistance is provided to the BPL persons aged between 60 years and below 80 years, at ₹ 250/- per month per beneficiary. However, for persons aged 80 years above the assistance is ₹ 550/- per month.
- Under **IGNWPS**, beneficiary should be a BPL widow of 40-79 years of age and the ceiling for assistance is ₹ 300 per month per beneficiary.
- Under **IGNDPS**, beneficiary should be BPL with severe or multiple disabilities between the age of 18-79 years and the ceiling for assistance is ₹ 300 per month per beneficiary.
- **NFBS** is a scheme for extending one-time financial assistance of ₹ 20,000/-to BPL families on the death of a primary bread winner of the family between the age 18-59 years.

Financial Achievement (Rs. in Lakhs):

Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
3500.00	3500.00	2477.07

Physical Achievement (Nos. of beneficiaries):

Name of the scheme	Target during 2017 – 2018	Achievement upto 31.3.2018
(i) IGNOAPS	Nil	48598
(ii) IGNWPS		7302
(iii)IGNDPS		1407
(iv)NFBS		804

Source: Directorate of Community & Rural Development, Meghalaya

ANNAPURNA SCHEME under NSAP:

- The **Scheme aims** at providing **Food Security** to meet the requirement of those **Senior Citizens** who are destitute and though eligible have remained uncovered under the **National Old Age Scheme**.
- Under the **Annapurna Scheme**, **10 Kgs** of **Foodgrains** per month are to be provided "**free of cost**" to the **beneficiaries**.

Financial Achievement (Rs. in Lakhs):

Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018	Remarks
100.00	162.55507	Nil	Fund for the year 2017-18 could not be released as allocation of foodgrains under Annapurna has not been received since October 2015. Hence no financial achievement.

Physical Target & Achievement (Nos. of beneficiaries)

Target during 2017 – 2018	Achievement upto 31.3.2018	Remarks
9263	Nil	The allocation of rice has not been received since October 2015. Hence, no physical achievement during the year.

Source: Directorate of Food, Civil Supplies and Consumer Affairs, Meghalaya

4. NATIONAL RURAL LIVELIHOODS MISSION (NRLM)

- NRLM is a flagship programme of the Government of India (GoI). It was launched in June 2011 in the country.
- In Meghalaya, the Meghalaya State Rural Livelihoods Society (MSRLS) is the Nodal Agency for implementation of NRLM. It was rolled out on 14th November 2014 in four (4) blocks viz: Mairang, (West Khasi Hills District) Mawkyrwat (South West Khasi Hills District), Rongram & Dalu (West Garo Hills District).

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2017	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
32.82	989.08	1341.00

Physical Achievement (in Nos.):

Sl. No.	Name of Scheme	Target during 2017 – 2018	Achievement upto 31.3.2018
1.	SHGs formed and promoted including revived groups	2676	2169
2.	SHGs received Revolving Fund (RF)	2692	635
3.	SHG received Community Investment Fund (CIF)	1784	203
4.	SHGs credit linked	1026	260

Source: Meghalaya State Rural Livelihoods Society

5. MID DAY MEAL (MDM)

- Mid Day Meal is a National Programme/Scheme on Nutritional Support to Primary Education (NP-NSPE) now commonly known as Midday Meal Programme which was launched as a centrally sponsored Scheme on the 15th August 1995 by providing dry ration @ 100 grams per child per day.
- In September 2004, the scheme was revised to provide cooked Mid Day Meal with 300 calories and 8-12 grams of protein to all children studying in Class 1-V (Govt. and Aided Primary).
- In the year 2007-08, the Mid Day Meal was extended to Upper Primary Schools all over the country.

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2017	Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
403.11	7562.68	4762.19	7436.15

Physical Achievement:

	Target during 2017 – 2018	Achievement upto 31.3.2018
Number of children	527385	522206

Source: Directorate of School Education & Literacy, Meghalaya

- Sarva Shiksha Abhiyan (SSA) is Government of India's flagship programme for achievement of universalization of Elementary Education (uEE) in a time bound manner as mandated by 86th amendment to the constitution of India making free and compulsory Education to the children of 6-14 years age group, a Fundamental Right.
- SSA is being implemented in partnership with State Governments to cover the entire country and address the needs of 192 million children in 1.1 million habitations.
- The programme seeks to open new schools in those habitations which do not have schooling facilities and strengthen existing school infrastructure through provision of additional class rooms, toilets, drinking water, maintenance grant and school improvement grants

Financial Achievement (Rs. in Lakhs):

Opening Balance as on 1.4.2017	Outlay during 2017 – 2018	Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
2890.142	46327.331	29069.516	27213.464

Physical Achievement:

Sl. No.	Name of Scheme	Target during 2017 – 2018	Achievement upto 31.3.2018
1	Special Training for mainstreaming of out-of - school children	19331	
2	Free Text Books	614525	614525
3	Provision of 2 sets of uniform	363754	363754
4	Teachers Salary	12535	12535
5	Training	27274	
6	Academic support through Block Resource Centre (BRC)	39	39
7	Academic support through Cluster Resource Centres (CRC)	611	611
8	Computer Aided Education in UPS under Innovation.	120	
9	Teachers' Grant	32085	32085
10	School Grant	11204	11204
11	Maintenance Grant	7703	7703
12	Interventions for CWSN	8805	8805
13	Innovation Head up to Rs. 50 lakh	11	
14	SMC/PRI Training	48552	
15	Civil Works Construction		
16	REMS		
17	Management		
18	Learning Enhancement Programme (LEP) only for Large	5000	

	Scale Integrated Programmes for Quality Improvement (upto 2%)		
19.	Community Mobilization activities (upto 0.5%)		
21	KGBV Financial Provision	201	

Source: State Education Mission Authority of Meghalaya (SSA)

**7. ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP)/PRADHAN
MANTRI KRISHI SINCHAI YOJANA (PMKSY)**

- 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.
- 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.
- The implementation of the Scheme is carried out by both Water Resource and Soil & Water Conservation Department.

(A) Water Resources Department:

Financial Achievement (Rs. in Lakhs):

Sl. No.	Name of Schemes/Programme	Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018
1	Accelerated Irrigation Benefit Programme (AIBP)	3026.87	3026.87	Nil
2	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	8122.00	8122.00	987.456

Physical Achievement

Sl. No.	Name of Schemes/Programme	Unit	Target during 2017 – 2018	Achievement upto 31.3.2018
1	Accelerated Irrigation Benefit Programme (AIBP)	Ha	1826.00	384.00
2	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Ha	5518.17	-

Source: Office of the Chief Engineer Water Resources, Meghalaya

(B) Soil & Water Conservation Department:

Financial Achievements (Rs in Lakhs):

Sl. No.	Name of Schemes/Programme	Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018
1	PMKSY – Har Khet ko Pani (HKKP)	8333.50	8333.50	0.00
2.	PMKSY – Watershed Development Component (WDC)	8333.50	9544.38914	750.53069

Physical Achievement

Sl. No.	Name of Schemes/Programme	Unit	Target during 2017 – 2018	Achievement upto 31.3.2018
1	PMKSY (HKKP)	Ha	6080	Nil
2.	PMKSY (WDC)	Ha	55556	4908

Source: Directorate of Soil & Water Conservation, Meghalaya

8. DEEN DAYAL UPADHYAY GRAM JYOTI YOJANA (DDUGJY) (erstwhile RGGVY)

Financial Achievements (Rs. in Crores):

Sl. No.		Outlay during 2017 – 2018	Achievement upto 31.3.2018
1	Villages Electrified (On-Grid)	100.64	39.11
2	Villages Electrified (Off-Grid)	20.40	6.14

Physical Achievement:

Sl. No.		Target during 2017 – 2018	Achievement upto 31.3.2018	Remarks
1	Villages Electrified (On-Grid)	481	363	Work in progress.
2	Villages Electrified (Off-Grid)	31	29	

Source: Office of the Chief Engineer (R.E.) MePDCL

**9. RESTRUCTURED - ACCELERATED POWER DEVELOPMENT & REFORMS
PROGRAMME (R-APDRP)**

- R-APDRP scheme consists of two parts: Part-A which includes the establishment of baseline data and IT applications for energy accounting/auditing and IT based consumer service centers and, Part-B which includes regular distribution strengthening projects.
- **Part – A** consists of Preparation of Base-line data for the project area covering Consumer Indexing, GIS Mapping, Metering of Distribution Transformers and Feeders, and Automatic Data Logging for all Distribution Transformers and Feeders and SCADA / DMS system. It will also include Asset Mapping of the entire distribution network at and below the level of 11 kV and shall include the Distribution Transformers and Feeders, Low tension lines, poles and other distribution network equipment. It will also include adoption of IT applications for meter reading, billing and collection; energy accounting and auditing; MIS; redressal of consumer grievances; establishment of IT enabled consumer service centers, etc.
- **Part – B** consists of Renovation, modernization and strengthening of 11 KV level Sub-Stations, Transformers/Transformer Centers, Re-conductoring of lines at 11 kV level and below. Load Bifurcation, Feeder Separation, Load Balancing, HVDS (11 kV), Aerial Bunched Conductoring in dense areas, replacement of electromagnetic energy meters with tamper proof electronic meters, installation of capacitor banks and mobile service centers, etc.

Financial Achievements (Rs. in Lakhs):

Sl. No.	Scheme/ Programme	Opening Balance as on 1.4.2017	Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018
1	R – APDRP (Part – A)	7.0	2378	7.0	1158
2	R – APDRP (Part – B)	1000	12777	361.95	6429
3	Integrated Power Development Scheme (IPDS)	Nil	6203	530	33.33

Physical Achievement

Sl. No.	Scheme/ Programme	Target during 2017 - 18	Achievement upto 31.3.2018	Remarks
1	R – APDRP (Part – A)	Go-live of Tura, William Nagar & Resubelpara	Go-live 9/9 towns	Customer Care Centre has been linked with 1912 in all areas of Shillong
2	R – APDRP (Part – B)	Strengthening of Distribution network for 9 Towns	Shillong (East) is 65%, Shillong (West) is 70%, Resubelpara (90%)	
3	IPDS	Strengthening of Distribution network for 9 Towns	Shillong(SD), Shillong(CC), Jowai, Nongpoh, Williamnagar-Baghmara-Resubelpara, Mairang-Nongstoin and Tura – LOAs have been issued.	Post LOA activities going on

10. INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

- The Centrally Sponsored Integrated Child Development Services (ICDS) Scheme is for the development of children, women and adolescent girls.

- The expenditure under the scheme is borne 90 % by Government of India and 10% by the State Government.

Services provided under the scheme

- Non Formal Pre School Education for children 3-6 years.
- Supplementary Nutrition Programme to children below 6 years of age, expectant and nursing mothers and adolescent girls.
- Immunisation
- Health check up
- Nutrition and Health Education to Mothers
- Referral services.

Financial Achievements (Rs. in Lakhs):

Sl. No	Schemes/ Programme	Opening Balance as on 1.4.2017	Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018	Remarks
1	ICDS General CSS	767.34	4540.77	5308.11	5563.16	
2	ICDS General State		(O) 860.91	(R) 2134.15	1791.25	O – Original Budget Provision R – Revised Budget Provision
3	SNP (CSS)	4099.45	122378.89	16338.34	14765.17	Amount of ₹ 4782.93 Lakhs received in the month of March 2018
	SNP (State)		(O) 1303.67	(R) 1776.32	1739.47	

Physical Achievement:

Sl. No.	ICDS General Scheme	Target during 2017 – 2018	Achievement upto 31.3.2018	Remarks
1	State Cell	1	1	The DPOs (C) are located at Shillong, Tura, Nongstoin, Williamnagar and Jowai
2	DPO ICDS (Cell)	5	5	
3	ICDS Projects	41	41	
4	AWCs/ Mini AWCs	5896	5895	The ICDS Projects covered the 39 C &RD Blocks and 2 Urban ICDS at Shillong and Tura
5	SNP beneficiaries	620890	585099	

Source: Directorate of Social Welfare, Meghalaya

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. The NHM envisages achievement of universal access to equitable, affordable & quality health care services that are accountable and responsive to people's needs.

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.

Financial Achievement:

Sl. No.	Schemes/ Programme	Outlay during 2017 – 2018 (₹)	Achievement upto 31.3.2018 (₹)
1	Mission Flexible pool	131,00,00,000.00	25,27,20,000.00
2	RCH Flexi pool	42,41,57,000.00	99,60,53,000.00
3	Integrated Pulse Polio Immunization	1,85,12,000.00	1,92,98,000.00
4	RI Strengthening	6,41,88,000.00	1,95,76,000.00
5	Megha Health Insurance Scheme	22,12,33,325.00	55,79,31,793.00

Immunisation – Physical Achievement

Sl. No.	Schemes/ Programme	Physical Target during 2017 – 2018	Physical Achievement upto 31.3.2018
1	Immunization of Children		
	a) BCG	98398	72772
	b) Pentavalent	98398	114165
	c) DPT	-	
	d) OPV	98398	129291
	e) MEASLES	98398	53863
	f) Fully Immunized	98398	54680
	g) Pulse Polio Immunization	-	1015394
2	Institutional Delivery Delivery in Institution	-	41759
3	Two Child Norm		
	a) Sterilization	-	-
	b) IUD Insertions	-	-

Physical Achievement

Sl. No.	Particulars	Target during 2017 – 2018	Achievement during 2017 – 2018
1	Enrollment	886034	436788
2	Empanelment	167	200
3	Beneficiaries benefited	NA	94198 (until 30.4.18)
4	Amount Benefited	NA	624226053 (until 30.4.18)

Civil Works

Construction Works under NHM as per Record of Proceedings (ROPs) for the year 2017 – 2018

Sl. No.	District	Work	Cost details in Lakhs	Status of project	Remarks
1	West Garo Hills	First Phase: Extension of 50 Bedded MCH Wing at Tura MCH	100	Tender on process	FY-2017-18 ₹100 lakhs was Approved Total Cost ₹ 970.0 lakhs
2	West Garo Hills	Construction of Dialysis Unit at Tura District Hospital	30	Tender on process	Newly Approved
3	West Jaintia Hills	Construction of Dialysis Unit at Ialong District Hospital	30	Tender on process	Newly Approved
4	East Khasi Hills	Renovation of the old Maternity Ward to an High Dependency Unit at Ganesh Das Hospital	25	Tender on process	Newly Approved
5	East Garo Hills	Major repair of Rongjeng CHC	60	Tender on process	Newly Approved
6	Ri-Bhoi	Renovation for NBSU at Patharkmah CHC	3	Tender on process	Newly Approved
7	West Garo Hills	Renovation for 5 nos. NBCC at Jeldupara PHC, Posingagre SC, Chengapara SC, Remrangpara SC & Bamundanga SC @ ₹ 10,000 each	0.5	Tender on process	Newly Approved
8	North Garo Hills	New Activity: Renovation for 3 nos. NBCC at Raja Apal SC, Rongkamnichi SC & Jamgoa Sorok Para SC @ ₹ 10,000 each	0.3	Tender on process	Newly Approved
9	East Khasi Hills	Renovation for 6 nos. NBCC at Washerkhmut PHC, Diengpasoh PHC, Mawsiatkhnem PHC, Khatarshnong PHC, Mawkynrew PHC & Mawtawar SC @ ₹ 10,000 each	0.6	Tender on process	Newly Approved

Source: National Health Mission, Meghalaya

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 (₹ in Lakhs)

Opening	Outlay during	Total availability	Achievement	Remarks
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Balance as on 1.4.2017	2017 – 2018	of fund for 2017 – 2018	upto 31.3.2018	
8819.50	21000.00	7148.07	11012.00	Fund received during 2017 – 2018 is ₹ 4480.57

Physical Achievement

Target during 2017 – 2018	Achievement upto 31.3.2018
450.00 Km	208.732 Km

Source: State Rural Roads Development Agency (SRRDA), PMGSY, Meghalaya

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

The Flagship Programme JNNURM has been discontinued. However releasing of the balance installments for incomplete Projects will be funded under the newly launched AMRUT Programme of the Ministry of Urban Development Govt. of India.

Financial Achievement 2017 – 2018:

(₹ in Lakhs)

Sl. No.	Name of Scheme/Programme	Total availability of fund for 2017 – 2018	Cumulative Achievement upto 31.3.2018	Remarks
1.	Housing for EWS/LIG and Urban Poor including Slum Rehabilitation at Nongmynsong, Shillong Phase I, BSUP, JNNURM.	19.62	17.39	Cumulative Achievement is only for the current financial year
2.	Housing for EWS/LIG and Urban Poor including Slum Rehabilitation at Nongmynsong, Shillong Phase II, BSUP, JNNURM		9.28	
3.	Integrated Slum Development Programme for 5 notified slums, BSUP, JNNURM.	577.70	0.31	
4.	Greater Shillong Water Supply Scheme- Phase III, UIG, JNNURM.	Nil	Nil	
5.	Purchase of 120 Buses for Shillong City, UIG, under the Mission Period of JNNURM.	Nil	Nil	
6.	Purchase of 240 Buses for Shillong under the Transition Phase of JNNURM	2099.00	590.04	
7.	Ancillary Infrastructure – Bus Depots the Transition Phase of JNNURM	171.69	134.66	
8.	Solid Waste Management Project at Tura, UIDSSMT	93.11	51.77	
9.	Solid Waste Management Project at Nongpoh, UIDSSMT	100.00	85.57	
10.	IHSDP, Tura	Nil	Nil	Completed
11.	IHSDP, Nongpoh	104.19	Nil	Work halted due to insufficient fund
12.	IHSDP, Williamnagar	477.37	Nil	Work Surrendered

Physical Achievement 2017 – 2018:

Sl. No.	Name of Scheme/ Programme	Target during 2017 – 2018	Cumulative Achievement upto 31.12.2017	Remarks
1	Housing for EWS/LIG and Urban Poor including Slum Rehabilitation at Nongmynsong, Shillong Phase I, BSUP, JNNURM.	-	-	
2	Housing for EWS/LIG and Urban Poor including Slum Rehabilitation at Nongmynsong, Shillong Phase II, BSUP, JNNURM	112 Dwelling Units	112 Dwelling Units	
3	Integrated Slum Development Programme for 5 notified slums, BSUP, JNNURM.	-	-	
4	Greater Shillong Water Supply Scheme- Phase III, UIG, JNNURM.	-	-	
5	Purchase of 120 Buses for Shillong City, UIG, under the Mission Period of JNNURM.	-	-	
6	Purchase of 240 Buses for Shillong under the Transition Phase of JNNURM, JNNURM	103 Buses	2 Buses Delivered	
7	Solid Waste Management Project at Tura, UIDSSMT	To Complete the Project (100%) subject to	Compost Plant – 95% Completed Sanitary Landfill-	

		availability of fund	15% Completed	
8	Solid Waste Management Project at Nongpoh, UIDSSMT	Project (100%) subject to availability of fund	Compost Plant – 95% Completed Sanitary Landfill- 20% Completed	
9	IHSDP, Tura	Nil	-	456 DUs Completed
10	IHSDP, Nongpoh	240 DUs	-	Work Halted
11	IHSDP, Williamnagar	Nil	-	Work Surrendered

Source: Directorate of Urban Affairs, Meghalaya

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):

Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018	Remarks
2833.33	2833.33	820.79	Govt. of India has released ₹ 1536.00 lakhs (GOI share) as 1 st & 2 nd installment for FY 2017 – 18

Physical Achievement:

Sl. No.	Activities	Target during 2017 – 2018	Achievement upto 31.3.2018
1	Area Expansion and protected cultivation	2267 Ha	2075.90 Ha
2	Creation of water resource, PHM, Bee Keeping and HRD	18857 Nos.	9416 Nos.

Source: Directorate of Horticulture, Meghalaya

ANIMAL HUSBANDRY & VETERINARY

(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

FISHERIES

(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

(ii) HORTICULTURE:

(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 for 2017 – 2018:

Funds available	Achievement
₹ 289.04 lakhs	₹ 289.04 lakhs

Physical Achievement:

Sl. No.	Activities	Rate of Assistance	Unit	2017 – 2018	
				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 lakh/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 lakh/Ha)	-	No. of Beneficiaries = 1079

Source: Directorate of Horticulture, Meghalaya

(iii) COOPERATION:**Financial Achievement (₹ in Lakhs):**

Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018	Remarks
86.09	86.09	60.26	Scheme RKVY sanctioned on 07-07-2017

Physical Achievement:

Target during 2017 – 2018	Achievement upto 31.3.2018	Remarks
100%	70%	Scheme RKVY sanctioned on 07-07-2017

Source: Office of the Registrar of Cooperative Societies, Meghalaya

(iv) ANIMAL HUSBANDRY & VETERINARY:**Financial Achievement (₹ in Lakhs):**

Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018	Remarks
308.20	308.20	165.47	1. Fund was credited to over PFMS account on 25.4.2018 2. Civil works for Extension of Vety. Dispensary Building at Nongpoh for utilizing as Laboratory-cum-Examination Room, will start shortly

Physical Achievement: NIL

Source: Directorate of Animal Husbandry & Veterinary, Meghalaya

(v) WATER RESOURCES:**Financial Achievements (₹ in Lakhs):**

Total availability of Fund for 2017 – 2018	Achievement upto 31.3.2018
89.66	52.60

Physical Achievement:

Sl. No.	District	Target during 2017-18	Achievement upto 31.3.2018 (%)
1	West Khasi Hills District	100%	100%
2	South-West Khasi Hills District		30%
3	West Garo Hills District		100%
4	South-West Garo Hills District		50%

Source: Office of the Chief Engineer Water Resources, Meghalaya

16. NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP)

There are 10,475 nos. of rural habitations in the state. 1811 nos. of these habitations, are fully covered with safe drinking Water but with service level of 40 lpcd and with service delivery

through Public Stand Posts. 8812 nos. of these habitations are partially covered with safe Drinking Water but with Service Level of less than 40 Lpcd and with service delivery through Public Stand Posts.

MoDWS, GOI, has developed the strategic Plan 2011-2022. As per the strategic Plan of GOI., the following goals have been set.

To ensure that every rural person has sufficient safe water for drinking, cooking and other domestic needs as well as livestock throughout the year including during natural disasters.

By 2022, every rural citizen of the country will have access to 55 liters per capita per day (Lpcd) within her/his household premises or at a horizontal or vertical distance of not more than 50 metre (m) from her / his household without barriers of social or financial discrimination. Individual states can adopt higher norms for quantity, such as 100 Lpcd.

Financial Achievements (₹ in Lakhs):

Sl. No.	Scheme/Programme	Opening Balance as on 1.4.2017	Outlay during 2017 – 2018	Total availability of fund for 2017 – 2018	Achievement upto 31.3.2018
1	NRDWP – Programme	131.40	8525.510	8656.91	8628.20
2	NRDWP – Support	6.44	189.45	78.15	76.23
3	Water Quality Monitoring Surveillance Programme	55.93	113.67	55.93	26.00

Physical Targets & Achievement:

Sl. No.	Scheme/Programme	Target for 2017 – 2018	Achievement upto 31.3.2018
1	NRDWP – Programme	67	71
2	NRDWP – Support	-	-
3	Water Quality Monitoring Surveillance Programme		
	(i) No. of water samples tested with FTK (Field Test Kits)		6682
	(ii) Laboratory Testing total Sample Tested		3595

Source: Office of the Chief Engineer PHE, Meghalaya

17. RURAL SANITATION PROGRAMME – SWACHH BHARAT MISSION (GRAMIN) {SBM (G)}

Financial Achievements (₹ in Lakhs):

Financial Outlay for 2017 – 2018	Financial Expenditure upto 31.3.2018
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14659.44	3719.10
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Physical Target & Achievement (in Nos.):

	Annual Physical Target during 2017 – 2018	Achievement upto 31.36.2018
Construction of Toilets	35820	35820

Source: Office of the Mission Director, Swachh Bharat Mission (Gramin), Meghalaya
