

Annual Report on Twenty Point Programme – 2006 for the period April 2017– March 2018

1. Community & Rural Development

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Houses constructed	PMAY-G	Number	3715	2481	24893.00	5117.635
Employment generated	MGNREGA	Number of persondays (In lakhs)	Nil	292.030	100000.00	96306.722
Job cards issued		Number	Nil	525581		
Wages given		Rupees (in lakhs)	Nil	72643.16		

Remarks : 1. Physical achievement indicated includes also the houses under erstwhile IAY.

2. No. of job cards issued is the total number (existing) since inception of the scheme.

2. Meghalaya State Rural Livelihoods Society (MSRLS)

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
National Rural Livelihoods Mission (NRLM)	No. of SHGs formed and promoted	Nos	2676	2169	3892.11	6521
	No. of SHG received Revolving Fund (RF)	Nos	2692	635		
	No. of SHG received Community Investment Fund (CIF)	Nos	1784	203		
	No. of SHG credit Linked	Nos	1026	260		

3. PHE Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
07A : Rural Areas NRDWP 07A03	a) Habitations covered (Partially covered & Slipped Back)	Nos.	52 (Tentative)	71	State : 3429.06 (Tentative) NRDWP : 8742.00	NRDWP (Prog) : 8605.29
07A04	b) Coverage of Water Quality Affected Habitations	Nos.	3 (Tentative)	-		NRDWP(Support) : 76.23 NRDWP(WQM&SP) :26.00
		Total	55 (Tentative)	71	12,171.06	8707.52
SBM(G)	Toilets	Nos	35,820	35,820	14,659.44	3719.10

Note : 07A03 : `8634.45 lakhs released under NRDWP (Programme), ` 78.15 lakhs released under NRDWP (Support) & ` 26.00 lakhs under WQMS during the year

4. Public Works Department, Standard (Roads)

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
PMGSY	Length of Roads constructed Phase II to Phase VIII	KM	450.00	208.732	-	11012.00

5. Urban Affairs

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
14-A-Number of Urban Poor Families assisted under Seven Point Charter						
14A901	Poor Families assisted	No.	129	129	5.20	4.82
EWS/LIG Houses in Urban Areas	Houses constructed	No.	-	112	-	-

Remarks : EWS/LIG Houses in Urban Areas - Work of 112 Dwelling Units 100% was completed

6. Food Civil Supplies and Consumer Affairs

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Food Security Targeted Public Distribution system	Combined allocations of foodgrains States/UTS	Tonnes	147369.60	147369.60	-	-
	Off-take of State/UTS Tide Over + PHH+AAY.		147369.60	147369.60	-	-
PHH Priority Household	Allocation of foodgrains to State/UTS	Tonnes	123312.48	123312.48	-	-
	Off-take of State/UTS		123312.48	123312.48	-	-
Antodaya Anna Yojana	Allocation of foodgrains to State/UTS	Tonnes	6290.76	6290.76	-	-
	Off-take of State/UTS		6290.76	6290.76	-	-
Tide over / Non NFSA	Allocation of foodgrains to State/UTS	Tonnes	17766.36	17766.36	-	-
	Off take of State/UTS		17766.36	17766.36	-	-

7. Health Services (MCH & FW)

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Immunisation of Children	BCG		98389	78555	8,054,000.00	19,576,000
	Pentavalent		98389	122688		
	OPV		98389	138361		
	MEASLES		98389	54510		
	FULLY IMMUNIZED		98389	55328		
	Pulse Polio Immunization		-	-	10,970,000.00	19,298,000
Institutional Delivery	Delivery in Institution		12047	45748	3,105,000.00	11,141,000
Two Child norm	(i) Sterilization		540	2596	459,000.00	1,773,000
	ii) IUD Insertions		726	3699	29,000.00	1,216,000

8. Social Welfare

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
1. ICDS (General Scheme)	State Cell	1	1	1	(O) 4860.72 (CSS) (R) 6016.20 (CSS) (O) 860.91 (R) 2134.15 (State)	5563.16 (CSS) 1791.25 (State)
	DPO	5	5	5		
	ICDS Projects	41	41	41		
	AWCs	4630	4630	4629		
	Mini AWCs	1266	1266	1266		
2. SNP			620890 (As per APIP Approval)	583072	(O) 11000.00 (R) 14765.17 (CSS) (O) 1303.67 (R) 1776.32 (State)	14765.17 1776.32
2. SC Families Assisted 10A02	SC Families Assisted under SCA to SCSP & NSFDC	-	-	-	-	-

N.B :- O - Original R - Revised

Remarks : Pt. 3 – Information for the SCA to SCSP and NSFDC are not available as these are not implemented by the Department

9. Forest & Environment Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
51(A)	Area covered	Ha	7170	2743.46	285.15	273.85
51(B)	Seedlings planted	No	46.61	13.07833		

Remarks : 51(a) 1. Actual area planted - 620.50 Ha 2. Notional area planted - 15.00 Ha

10. Power (Meghalaya Power Distribution Corporation Ltd.)

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Deen Dayal Upadhyay Gram Jyoti Yojna (DDUGJY)	Villages electrified (On-Grid)	Nos	481	363	100.64	39.11
	Villages electrified (Off-Grid)	Nos	31	29	20.40	6.14
Energising pump set	Pump sets energised	-	-	-	-	-
Supply of Electricity	Electricity Demanded	No. of Connections	NA	30737	NA	NA
	Electricity Supplied			29357		
	Shortage Observed			1380		

Remarks : Pt. 1 DDUGJY - Work in progress

Pt. 3 – There is no segregation for Physical target, Outlay and the financial expenditure.

Other Deptt.

11. State Education Mission Authority of Meghalaya, (SSA) :-

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
State Education Mission Authority of Meghalaya - SSA						
1. Special Training for mainstreaming of out of school children		.060/.060	17535		1,052.100	124.686
2. Free Text Books		.002/.003	614655	495832	1,113.566	1,112.828
3. Provision of 2 sets of Uniform		0.004	363754	363754	1,455.016	748.258
4. Teachers' Salary		.190/.205	12541	12541	29,829.387	21,671.668
5. Training			33079	33079	925.604	111.411
6. Academic Support through Block Resource Centre/ URC		0.205/.165/.10/.08/.12	689	689	1,241.186	705.195
7. Academic Support through Cluster Resource Centres		0.205	611	611	1,636.967	996.760
8. Computer Aided Education in UPS under Innovation			155	155	550.001	183.006
9. Library			10172	10172	500.670	
10. Teachers' Grant		0.005	33581	33581	167.905	167.905
11. School Grant		.05/.07	11204		626.280	

12. Maintenance Grant		0.06	7703		467.750	
13. Interventions for CWSN		0.03	7779	7779	233.370	15.878
14. Innovation Head up to Rs. 50 lakh per district		12.5	11	11	550.000	64.453
15. SMC/PRI Training		0.003	47154	47154	141.462	2.127
16. Civil Works Construction			878	878	3,055.124	1,669.546
17. REMS					162.800	50.260
18. Management					1,623.980	1,290.552
19. Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)		.002/.05/.01			937.124	53.864
20. Community Mobilization activities (up to 0.5%)					231.990	12.300
Total of SSA					46,502.282	28,980.697
21. KGBV Financial Provision (give separate costing sheets for different Models)					311.850	171.539
Grand Total (SSA and KGBV)					46,814.132	29,152.236

12. Director of School Education & Literacy (DSEL)

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Mid Day Meal Scheme	MDM	000000	527385	527385	522928	7622.28	7436.21

13. Meghalaya New & Renewable Energy Development Agency (POWER)

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
Point 18(A)	Village Electrification	Nos/KW/ Village	40	35	1295.95 (Revised outlay out of 1134.00)	1295.95
Point 18(B)	Biogas Plant	Nos		-	28.00	-

Remarks : Pt. 18 (A) 35 villages has completed out of 40 villages and the remaining 5 villages has already electrified by Grid & Pt. 18 (B) Not yet sanctioned

14. Shillong Municipal Board, Shillong

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
NULM	SM & ID		50	24		0.9
	EST & P		240			
	SEP		SEP-I =180 SEP-G =180 SHG = 36	13 SEP - I		
	CBT					3.31
	SUH					12.13
	SUSV		1			1.61
	A & OE					0.77
	IEC					0.01

15. Soil & Water Conservation

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
1. Accelerated Irrigation Benefit Programme (AIBP) (now Pradhan Mantri Krishi Sinchayee Yojana – Har Khet Ko Pani)	<ol style="list-style-type: none"> 1. Enhance productivity level of land and water Resources in the context of irrigated agriculture and its allied activities 2. Improvement in the Socio Economic set up of the people within the project Area 3. Restoring and stabilizing the water table and moisture content and thereby increase productivity. 	Ha	6080 ha.	-	8333.50	-
2. Integrated Watershed Management Programme (IWMP) (now Pradhan Mantri Krishi Sinchayee Yojana – Watershed Component)	<ol style="list-style-type: none"> 1. Increase on ground & surface water, availability of drinking water, increase in the supply/stream flow period, improved water quality. 2. Enhanced soil & moisture conservation, decrease in runoff percentage. 3. Enhanced production and productivity. 4. Increase in livelihood option, increase in micro enterprises, reduction in BPL families, reduction in migration. 5. Enhanced skill and capacity of various level of stakeholders. 	Ha	55556 ha.	5003 Ha	8333.50	750.53

16. Sports & Youth Affairs Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
1. Sports Infrastructure						
(a) Synthetic Athletic track	` 700.00	1	Nil	Nil	Nil	Nil
(b) Synthetic Hockey field	` 600	1	Nil	Nil	Nil	Nil
(c) Synthetic football ground	` 700	1	Nil	Nil	Nil	Nil
(d) Multipurpose Hall of size 60Mx40Mx12.5M	` 100	2	Nil	Nil	Nil	Nil
Swimming Pool	` 800	1	Nil	Nil	Nil	Nil
Human Resource and Recovery Lab	` 100	1	Nil	Nil	Nil	Nil
2. Talent Search						
National	` 5.00	1000	Nil	Nil	Nil	Nil
3. School Games	` 2.6909	5	5 Unit	` 2.6909	` 2.6909	` 2.6909
				` 2.6909	` 2.6909	` 2.6909

Remarks : More Clarity sought from Ministry under process of selection of project based on challenge methods.

School Games – Travel Expenses of ` 1,92.909 is borne by MYAS ` 76.181 for coaching camp is borne by the State

17. Information Technology Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
1. Meghalaya State Data Centre (MSDC)	Go Live of MSDC operations	1	100%	100%	36.76	301.7
2. Meghalaya State Wide Area Network (MSWAN)	Setting up and fully operational of 55 vertical and 102 horizontal POPs	1	100%	100%	0.00	11.01
3. Common Service Centre (CSC)	Rollout of CSCs	1	100%	100%	0.00	1.09
4. Meghalaya State Service Delivery Gateway (MSSDG)	Go Live of all 33 e-Services	1	100%	90%	0.00	0.00
5. e-District	Go Live of all 32 G2C Services	1	80%	40%	5.75	29.44
TOTAL		5			42.51	343.24

Remarks : 1. MSDC & e-District – expenditure for the quarter spent from last year budget.

2. CSC 1.0 closed on 31-03-17. Currently, CSC 2.0 is being rolled out on an entrepreneurship model with csc-spv (CSC e-governance India Ltd.) as an implementing agency .

18. Agriculture Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.12.2017	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.12.2017
Implementation of e-Governance	III- Agril Economics & Statistics (03) Implementation of e-Governance	Rs.	13,95,250	Nil	13,95,250	NIL
Kisan Credit Card Scheme Credit to Farmers	Kisan Credit Cards	No.	24600 Nos	1 st = 3832 Nos 2 nd = 5715 Nos <u>3rd = 5421 Nos</u> 14968 Nos	13,860.00	1 st = 4116.57 2 nd =1324.15 <u>3rd = 2231.12</u> 7671.84
National Mission for Sustainable Agriculture (NMSA) RAD	Centrally Sponsored/ Central Sector 2401-Crop Husbandry 800- Other Expenditure (Centrally Sponsored Scheme) (10) National Mission for Sustainable Agriculture NMSA General /6 th Scheduled PT-II Areas Plan	41 Clusters	1108 ha. and 2398 Nos beneficiaries	660 ha. and 1470 Nos beneficiaries -	200 Central Share (90%) 22.22 State Share (10%)	133.33
National Food Security Mission (NFSM)	Centrally Sponsored/ Central Sector 2501: Crop Husbandry-800 Other Expenditure (22) National Food Security Mission /General Areas	Rice -Ha. Pulses-Ha Maize-Ha	Rice – 8858.05 Ha. Pulses–3052.00 Ha. Maize –8409.80 Ha.	Rice– 8425.215 Ha Pulses– 186.38 Ha Maize – 8367.03 Ha	Rice – 239.60 Pulses –315.50 Maize – 298.20	Rice– 196.676 Pulses– 49.790 Maize – 295.174

Remarks : 1. Kisan Credit Card Sch – (Achv) The figures for the 4th Qtr ending 31-03-2018 have not been finalized by (State Level Bankers Committee for Meghalaya)

2. National Food Security Mission (NFSM) – Based on 1st & 2nd release of the GOI Central Share & State Share.

19. Horticulture Department

Rs. in lakhs

Items	Schemes	Unit	Annual Physical Target 2017-18	Cum. Phy Ach. upto 31.03.18	Fin Outlay for 2017-18	Cum. Fin Expd. upto 31.03.18
1. Kisan Mitra – Marketing and Infrastructure Support to Farmers	Nil	Nil	Nil	Nil	Nil	Nil
2. Kisan Mitra – Micro Irrigation Facilities	Nil	Nil	Nil	Nil	Nil	Nil

NB – No Activity during 2017-18 & No funds received from GOI.

20. Labour Commissioner

Rs. in lakhs

Items	Schemes	Unit	Annual Physical Target 2017-18	Cum. Phy Ach. upto 31.03.18	Fin Outlay for 2017-18	Cum. Fin Expd. upto 31.03.18
IV. 15. Minimum Wages Enforcement (including farm Labour)	Inspections made	11 Districts	2500	2353	Nil	Nil
	Irregularities detected		Nil during the quarter ending March 2018			
	Irregularities rectified					
	Claims filed					
	Claims settled					
	Cases filed for prosecution					
	Cases pending					
Item IV. 16 Prevention of Child Labour	Inspections made	11 Districts	6000	4012	Nil	Nil
	Violations detected		0 during the quarter ending March 2018			
	Prosecutions launched/cases registered		0 during the quarter ending March 2018			
	Convictions		0 during the quarter ending March 2018			
	Acquittals		0 during the quarter ending March 2018			
	Cases pending		10 (cumulative figure) cases pending in Courts upto the quarter ending March 2018			

Remarks : The implementation of the Item under the Twenty Point program by the Office of the Labour Commissioner is being followed as far as practicable. Inspections are being conducted regularly by the Inspectors in each and every district ensuring the effective implementation of the Minimum Wages Act 1948 and at the same time also ensuring that the provisions of this Act are not violated in any way and the implementation of the Child and Adolescent Labour Act, 1986, whereby all violations are being promptly prosecuted as per law.

21. Directorate of Higher & Technical Education (DHTE) Department

Rs. in lakhs

Items	Schemes	Unit	Phy Target for 2017-18	Cum. Phy Ach. upto 31.03.2018	Fin Outlay for 2017-18	Cum. Fin Ach. upto 31.03.2018
National Service Scheme (NSS)	i) NSS Regular Activities ii) NSS Special camping	Nos	i) 37400 volunteers (funded) ii) 97 Programme Officers	Conduct of Training/Activities viz. Martin Luther Christian University (MLCU) NSS Activities and Programme Organized (a) Workshop on Latest and Emerging Trends in Remote Sensing and Geographic Information System (b) Brief Report of Peace Seminars (c) Community Outreach Programme (d) Peace Seminars in March 2018 (e) Field trip to Pahambir Village, Ri-Bhoi District. The NSS unit conducted an Awareness Programme / Rallies/Campaigns/Workshops/ Republic Day/, Blood Donation camp, International Women's Day Free Eye Checkup & Other activities	From the year 2016-17 onwards, Govt. of India has informed that NSS will be a Central Sector Scheme. The State NSS Cell will be treated as 'Designated Implementing Agencies' for implementation of NSS in the respective States. All the Grants is released directly by GOI to the State NSS Cell. During 2017-18 GOI is yet to release any amount for the same.	GOI sanction awaited

