

STATUS OF FLAGSHIP PROGRAMMES FOR THE YEAR 2008-09

(BHARAT NIRMAN)

1. RURAL ROADS P.M.G.S.Y

The PMGSY was launched on 25th December 2000 as a fully funded Centrally Sponsored Scheme of the Ministry of Rural Development which aimed to provide road connectivity in rural areas of the country. The Programme envisages connecting all habitations with a population of 500 persons and above (250 persons and above in respect of Hill States, Tribal and Desert Areas).

PROGRESS OF IMPLEMENTATION

Financial Achievement upto 2008-09:

Financial Achievement	Allocation	Total expenditure for 2008-09	Overall Cumulative up to 31.3.09
1	2	3	4
Phase -II 2001-02	NA	Rs.58.66 lakhs	Rs.6688.261 lakhs
Phase -III 2003-04	NA	Rs.338.621 lakhs	Rs.2161.71 lakhs
Phase -IV 2004-05	NA	Rs.867.551 lakhs	Rs.1493.161 lakhs
Total	NA	Rs. 1264.832 lakhs	Rs. 10343.132 lakhs

Source- PWD, Meghalaya

N.A – Not Available

Physical Achievement during 2008-09:

- Phase -II = 0.29 % (Overall Cumulative = 99.15%)
- Phase -III = 2.57% (Overall Cumulative = 96.82%)
- Phase -IV = 34.50 % (Overall Cumulative = 57.71%)

Total Habitation benefited Phase-wise

Habitations Covered	Phase I 2000-01	Phase II 2001-02	Phase III 2003-04	Phase IV 2004-05	Phase V 2005-06 (Cleared by MRD)	Phase VI 2006-07 (Proposed)	Cumulative Total
1	2	3	4	5	6		7
New Connectivity							
1000 +	0	6	0	0	1	3	10
500-999	1	44	24	18	25	13	125
250-499	2	44	5	9	11	51	122
Less than 250	1	15	2	11	16	33	78
Total	4	109	31	38	53	100	335**

Source-Downloaded from MORD Website on 8.6.09

** Including 100 habitations proposed for Phase VI (2006-07)

Total Nos. of Unconnected Habitations

Total No. of Habitations	1000 +	500-999	250-499	Less than 250	Total
As on 1.4.2000	9	150	599	1991	2749
Balance Unconnected	0	25	475	1918	2418

Source-Downloaded from MORD Website on 8.6.09

Total Nos of Road Works Sanctioned & Completed

Total Nos. of Roads	Phase I 2000-01	Phase II 2001-02	Phase III 2003-04	Phase IV 2004-05	Phase V 2005-06
1	2	3	4	5	6
Sanctioned	208	99	31	26	36
Completed	208	36	6	0	0

Source- Downloaded from MORD Website on 8.6.09

Total Road Length Sanctioned & Completed in Kms.

Total Nos. of Roads	Phase I 2000-01	Phase II 2001-02	Phase III 2003-04	Phase IV 2004-05	Phase V 2005-06
1	2	3	4	5	6
Sanctioned	507.36	263.01	93.10	105.59	183.60
Completed	507.36	115.28	20.25	0.00	0.00

Source-Downloaded from MORD Website on 8.6.09

Target not provided by the Department.

Observation on Progress of Implementation of PMGSY:

- **4 Phases** from **2005-06**, i.e. Phases V (2005-06), VI (2006-7), VII (2007-08) & VIII (2008-09) are yet to be implemented, while Phase IX for 2009-10 is already due for implementation.
- Even till date, i.e. as on **31.3.09 - 99.15%, 96.82% and 57.71%** (only), of those projects taken up since 2001-02, 2003-04 & 2004-05 respectively, have been completed.
- **500 habitations** with a population of 250 persons and above in the State, as envisaged in the Programme, are yet to be provided with Road connectivity.
- It may be pointed out that our State is lagging far behind in the implementation of the Programme, i.e. only up to Phase IV (2004-05), the Programme is being implemented.
- As per 20 Point Programme Ranking – Cumulative achievement was 30% against 88% All India Average. Category – Poor, Grade - C

2. INDIRA AWAS YOJANA (IAY)

- The main aim of this Scheme is to provide shelter to SC/ST and freed bonded labourer living below poverty line free of cost. Fund for the Programme is being shared by Central and State Government at the ratio of 75:25.
- 80% of the Fund is to be utilised for construction of New Houses
- 20 % of the Fund is to be utilised for conversion or upgradation of unserviceable Kutcha Houses into Pucca/Semi Pucca Houses

Progress of Implementation

(a) Financial achievement : (New Construction & Upgradation)

<u>2008-09</u>	<u>2007-08</u>
Approved Outlay = Rs. 880.00 lakhs.	Rs. 1020.38 lakhs
Total Expenditure = Rs. 632.07 lakhs.	Rs. 837.24 lakhs
% of utilization of fund = 71.83%	% of utilization of fund = 82.05%

(b) Physical achievement : (New Construction & (ii) Upgradation)

<u>2008-09</u>	<u>2007-08</u>
Annual Target fixed = 10235 Nos. of houses.	10228 Nos. of houses
Physical Achievement = 5590 Nos. of houses	4335 Nos. of houses
(New Construction = 4280 Nos. & Upgradation = 1310 Nos.)	(New Construction = 3221 Nos. & Upgradation = 1114 Nos.)
% of Achievement = 54.62%	% of Achievement = 42.38%

Observation on the Implementation of IAY :

- The Financial Achievement for the Scheme during 2007-08 & 2008-09 was 82% and 72% respectively, thus indicating that the funds had not been fully utilized.
- The percentage of Physical Achievement during 2007-08 was only 42.38% while the amount spent during the year was 82.05%; while for 2008-09, the physical achievement was 54.62% for less amount spent, i.e. 71.83%, which seems totally unjustified.

3. RURAL WATER SUPPLY PROGRAMME (RWSP)

Providing Drinking Water Supply to all the rural habitations has been included as one of the components under Bharat Nirman Programme launched by Government of India. All the not covered (NC) and partially covered (PC) habitation and quality-affected habitation (Iron in Meghalaya) are to be provided with adequate safe water supply by 2008-2009. Projects are taken up for Not Covered (NC), partially covered (PC) and Iron affected habitations as well as for Renovation/Reconstruction of Schemes which have been implemented more than 15 years back, for improvement of Existing Schemes as well as for sustainability of drinking water sources taken up under Rural Water Supply Programme with 50:50 sharing by Central and State Government.

As per the survey conducted during 2003-04 based on 2001 Census at the behest of Govt. of India and subsequently validated by IIPA, New Delhi, the State has 9326 nos of habitations, of which 2285 Nos, are Not Covered (NC), 2849 are Partially Covered (PC) and the balance 4192 are Fully Covered (FC) Habitations.

STATUS OF NC, PC AND FC HABITATION IN THE STATE AS ON 1.4.07

<u>SL NO</u>	<u>TYPE</u>	<u>NUMBER OF HABITATIONS</u>
1.	Not Covered (NC)	1325
2.	Partially Covered (PC)	1884
3.	Fully Covered	6117
Total Habitations	NC/PC/FC	9326

Progress of Implementation of RWSP during 2007-08 and 2008-09

(a) Financial Outlay and Expenditure under RWSP

	<u>2008-2009</u>	<u>2007-2008</u>
Approved Revised Outlay =	4500.00 lakhs	Rs. 4384.00 Lakhs
Total Expenditure =	5104.95 lakhs. (including RIDF Loan)	Rs. 4274.00 Lakhs (including RIDF Loan)

(b) Physical Target and Achievements:

<u>Scheme</u>	<u>2008-2009</u>	<u>2007-08</u>
Coverage of Habitation with Safe drinking Water Supply	<u>Target</u> 581 Habitations <u>Achievement</u> 319 Habitations	400 Habitations 196 Habitations
Percentage of achievement =	54.90 %	49 %

Observation on the Implementation of RWSP :

- As on 1.1.2007, 3209 habitations were yet to be provided with safe drinking water under ARWSP & RWSP.
- 515 nos. of NC/PC/Quality affected habitations were provided with adequate safe water supply during 2007-08 & 2008-09 against a target of 981 nos. of habitations under RWSP, which was only 52.49%
- The target set under Bharat Nirman that all NC/(PC) habitation and quality-affected habitation (Iron in Meghalaya) are to be provided with adequate safe water supply by 2008-2009 has not been achieved.

4. IRRIGATION (AIBP)

During 2008-09 there are 31(thirty one) ongoing Minor Irrigation schemes under AIBP of which 3(three) have been completed and only 28 (twenty eight) left for completion with a total cost of Rs.2953.64 lakhs to benefit 1561 families covering a total command area of 3312.06 Ha. Further 44 (forty four) schemes at a total cost of Rs 6845.656 lakhs to benefit 2544 families covering a Culturable Command Area of 5163.44 Ha were recently sanctioned by the Govt. of India during December 2008 for which Administrative Approval from the State Govt. has been obtained during March 2009 and these are in the process of implementation which are likely to be completed within the stipulated time.

Progress of Implementation during 2007-2008

- In all there are 73 schemes implemented in the State amounting to Rs 4802.66 lakhs
- Out of 73 schemes, 38 schemes were included during 1999-2000, 8 schemes during 2001-02 & 27 schemes were included during 2007 - 08.
- 42 schemes included during the period 1999 - 2001 were completed
- 4 schemes with a total cost of Rs 414.89 lakhs to benefit 330 families and covering a total command area of 815.00 Ha are yet to be completed. The schemes are :-
 - (i) Mynrud - Moopasor FIP (1999-2000) amounting to Rs 50.27 lakhs under Thadlaskein Block.
 - (ii) Rongrong Kharkutta FIP (1999-2000) amounting to Rs 4.40 lakhs under Resubelpara.
 - (iii) Ringdee FIP amounting to Rs. 272.05 lakhs in West Garo Hills.
 - (iv) Renegiri FIP amounting to Rs. 39.37 lakhs in South Garo Hills

Financial & Physical Achievement during 2007-08:

- The expenditure up to March 2008 was Rs 2996.94 lakhs (both Central and State Share)
- 2251 families were benefited
- Command Area covered = 4370.42 Ha.

- There are **27 new minor irrigation** projects during **2007-08** amounting to **Rs. 2681.59 lakhs**. Sanction was received during the fag end of March 2008. The schemes are in the process of implementation and are **likely to be completed at the fag end of 2009-10**.

Financial & Physical Progress of Implementation of AIBP during 2008-09:

1. Financial Progress:

Approved Outlay = **Rs. 2305.00 lakhs**
Total Expenditure = **Rs. 2304.222.00 lakhs**

2. Physical Progress:

(i) Ongoing Schemes:

- (a) Total Nos = **31 Schemes** (3 Nos completed)
- (b) Beneficiaries = **1561 families benefited**
- (c) Total Command Area = **3312.06 Ha**

(ii) Newly Sanctioned Schemes = Total Cost Rs. 6845.656 lakhs

- (a) Total Nos = **44 Schemes**
- (b) Beneficiaries = **2544 families**
- (c) Total Command Area = **5163.44 Ha**

Observation on the Implementation of AIBP :

- 73 Schemes were sanctioned from 1999-2000 to 2007-2008
- 42 Schemes have been completed during upto 2007-2008
- 3 Schemes were completed during 2008-2009
- 28 Schemes are ongoing projects

5. RURAL TELEPHONY (By BSNL)

6. RAJIV GANDHI GRAMIN VIDYATIKARAN YOJANA (RGGVY)

This is a programme related to rural electrification taken up MeSEB covering all the seven (7) district of the State. The programme aims at providing electricity in the rural villages. Under this programme the following are included: -

- No of villages to be covered for electrification two separated categories
 - (a) Un –electrified villages (b) De-electrified villages.
 - (b) No. of BPL Households to be covered for electrification.
- No. of Households to be covered for electrification.
- No. of electrified villages covered under the scheme.

SUMMARY OF TECHNICAL PARAMETERS RELATED WITH RGGVY SCHEME OF MEGHALAYA

(Ref:Census 2001)

1	District	Nos	7
2	Villages	Nos	6026
3	Habited villages	Nos	5782
4	Un-electrified villages in the scheme	Nos	1573
5	De-electrified villages in the scheme	Nos	370
6	Electrified villages for extensification	Nos	1617
7	BPL Households in the scheme	Nos	116447
8	Length of 33 KV line in the scheme	Ckt Km	132
9	33/11 S/S in the scheme	MVA	5x1.6
10	Length of 11 KV line in the scheme	Ckt Km	6851.9
11	11 KV Dist. Transformer in the scheme	Nos	2777
12	LT Line: 1ph 2w in the scheme	Km	4078.9
13	LT Line: 2ph 3w in the scheme	Km	1.5
14	LT Line: 3ph 4w in the scheme	Km	418.8

Source – CE (RE)

Status of remote village electrification (March, 2008)

D. Remote Village Electrification :-

- * 158 Nos. of Villages approved
- * 5 Nos. of Villages Completed
- * 73 Nos. of undergoing work
- * 80 No.s of to be taken up.

DISTRICTWISE STATUS OF VILLAGES TO BE ELECTRIFIED UNDER RENEWABLE ENERGY

SL. No.	District	Total No. of Villages	Villages to be Electrified through Remote	Villages already Electrified	Undergoing Work to be Completed by Dec. 2008
1.	East Khasi Hills	920	47	-	24
2.	West Khasi Hills	924	44	02	16
3.	Jaintia Hills	467	16	-	08
4.	Ri-Bhoi	543	22	03	09
5.	East Garo Hills	864	20	-	10
6.	South Garo Hills	595	09	-	06
7.	West Garo Hills	1469	-	-	-
	Total	5782	158	05	73

Source: Power Department .GOM (2008)

The report furnished by MeSEB highlighted the fact that the Board had just started the implementation works in some districts of the State viz., Ri-Bhoi District, Jaintia Hills and East Khasi Hills District and that also Block-wise. As the schemes were sanctioned only in 2007 and 2008 the time frame for completion of these schemes has been fixed till 2009. In the case of East Garo Hills, South Garo Hills, West Garo Hills and West Khasi Hills sanctions of schemes are yet to be awarded.

Financial Targets & Achievements during 2007-2008:

- Approved outlay = Rs. 839.00 lakhs
- Actual Expenditure = Rs. 839.00 lakhs ****
- ***** Works are in progress

Physical Targets & Achievements during 2008-2009:

- Physical Target = 20 Nos of Schemes
- Cumulative Achievement up to 31.3.08 = Nil (Work in progress)

Financial Targets & Achievements during 2008-2009:

- Approved Outlay = Rs.10,478.00 lakhs
- Amount awaiting approval of the Board = Rs. 6832.00 lakhs
- Outlay for ongoing works = Rs. 3646.00 lakhs*****
- Cumulative Achievement = Rs. 1628.43 lakhs
- ***** Works are in progress.

Physical Targets & Achievements during 2008-2009:

- Physical Target = 174 Nos of Schemes
 - Cumulative Achievement up to 31.3.09 = 90 Nos.

Observation on the Implementation of RGGVY :

Implementation of the Scheme is progressing satisfactory

FLAGSHIP PROGRAMMES

7. NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (NREGS)

- The Act 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 annual work.
- Implementation of the act for the formulation of National Rural Employment- Guarantee Schemes by the State Government.
- The State has notified the Scheme under the Act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.7.2006.
- The Scheme is being implemented as Centrally Sponsored Scheme on a Cost- Sharing basis between the Centre and State in the ratio of 90:10.
- The main objective of the scheme is to enhance the livelihood security of the people in rural areas by generating wage Employment of 100 days of unskilled work per household through work to develop the infrastructure base of rural areas.
- With the implementation of the Scheme in 2 more Districts, viz. West Khasi Hills & East Garo Hills during 2008-09, now all the 7(seven) districts of the State have been covered under this Scheme.

Progress of Implementation:

Financial Achievement

	<u>2008-2009:</u>	<u>2007-2008:</u>
(i) Approved/Revised Outlay =	Rs. 2161.00 lakhs	Rs.7700.72 lakhs
(ii) Total Expenditure =	Rs. 923.48 lakhs.	Rs. 5405.67 lakhs
(iii) % of achievement =	42.73 %	70.20 %.

Physical Achievement:

	<u>2008-2009:</u>	<u>2007-2008:</u>
(i) Physical Target =	150.00 lakh person days	120 lakhs person days
(ii) Cumulative Person days generated =	86.28 lakhs Person days.	48.17 lakhs person days
(iii) Wages given in kind =	Rs.8220.00 lakhs	N.A
(iv) No. of Job Cards Issued =	298755 Nos.	166137 Nos

8. SARVA SHIKSHA ABHIYAN (SSA)

The Sarva Shiksha Abhiyan (SSA) is a Programme for Universalization of Elementary Education for providing quality education to the Primary and Upper Primary students.

Progress of Implementation under SSA (including NPEGL & KGVB):

1. Financial Status of SSA from 2000-01 to 2007-08 :

- a) Allocation approved by the Project Approval Board according to the AWP&B = **Rs.262.08 crore.**
- b) **Fund received** against the allocation - **Rs. 261.32 crore**
- c) **Expenditure** incurred - **Rs. 200.08 crore.**
- d) **Unspent balance** - **Rs. 61.24 crore.**

Progress of Implementation during 2007-08

Financial Achievement during 2007-08:

- **Approved Outlay = Rs. 14007.306 lakhs**
- **Expenditures = Rs. 9735.19 lakhs**
- **Percentage of Achievement = 69.50 %**

Physical Achievement during 2007-08

The Physical achievement during 2007-08 under the Scheme is shown below:

Sl. No	Achievements :-	Completed/ Achievement	In Progress
1.	No. of EGS Centres	1197 Nos	
2.	Nos. of New L.P. Schools opened (including upgradation of EGS)	1604 Nos. (including 267 upgraded EGS)	Implementation of Programme in progress
3.	Nos. of LPS upgraded to Upper Primary Schools	1223 Nos	
4.	TLE provided for LPS	1604	
5.	TLE provided for UPS	1223	
6.	School Grant	Rs. 2000/- per School released to all existing LPS and UPS	
7.	Teacher Grant	Rs. 500/- per Teacher released to all existing LPS and UPS Teacher	
8.	Text Books & Exercise Books	Provided to all children	
9.	Teachers' Training	A. 7495 Teachers – 20 days, In-service Training; B. 534 Teacher – 30 days, Induction Training; C.3612 Teachers- Deputed to CPE against Target of 4400	
10.	No. of BRCs/CRCs functioning	A. 39 BRCs functioning B. 437 CRCs “ “	
11.	Nos. of School given access to Computer Aided Learning.	132 UPSs	

LPS- Lower Primary School; UPS – Upper Primary School; TLE – Teaching Learning Equipment;

BRC – Block Resource Centre; CRC – Cluster Resource Centre

Dropouts -The total number of dropouts during the period are 27028 children

1. Financial Outlay and Expenditure during 2008-2009

Approved Outlay	- Rs. 166613.492 lakhs
Total Expenditure up to 31.03.09.	- Rs. 10794.754 lakhs.****

**** Implementation of Programme is in progress.

2. Physical Target & achievement during 2008-2009

	<u>Target</u>	<u>Achievement</u>
(1) New Primary Schools	497 -	497 nos
(2) New Upper Primary Schools	298 -	298 nos
(3) TLE for new Primary	497 -	497 nos.
(4) TLE for new Upper Primary	298 -	298 nos.
(5) School Grant Provided	6618 -	6618 (Primary)
	2259 -	2259(Upper Primary)
(6) Teachers Grant Provided	16273 -	16273 (Primary)
	10599 -	10599 (Upper Primary)
(7) No. EGS Centres (Primary)	33022 -	33022.
(8) Textbooks and Exercise books have been provided to all Schools.		

<u>Teacher's Training</u>	<u>Target-</u>	<u>Achievement</u>
(a) In-Service Teacher's training at BRC level	7023 -	7023 nos.
(b) In-Service Teacher's training at CRC level	7023 -	7023 nos.
(c) Induction training or Newly Recruit Trained Teachers.	2186 -	2186 nos.
(d) Training for Untrained teachers	1500 -	1500 nos.
(10) No. of Block Resource Centres functioning	351 nos.	
(11) No. of Cluster Resource Centres functioning	1753 nos	

9. MID DAY MEAL

Status of implementation:

- The Mid Day Meal Scheme is a National Programme started in the year 2005.
- The scheme is related with free distribution of food grains by Govt. of India through FCI where the transportation cost incurred by the DRDAs of the respective districts is to be reimbursed by the Govt. of India.
- Meghalaya as one of the special category state receive the maximum transport subsidy of Rs. 125 per quintal.
- Initially the scheme was implemented by free distribution of food grains to the children @ 3 Kg per child per month as dry ration.
- However, as per Supreme Court order in 2001 all the State Governments are directed to provide cooked Mid Day Meal containing 450 calories and 8-12 grams of protein per child per day.
- In Meghalaya, Mid Day Meal is given for 210 days in a year to all Governments and Government Aided Primary School and EGS Centre.
- **In 2008-09 Upper Primary Schools are also included under the schemes both Government and Government Aided.**

Progress of Implementation during 2007-08

Financial Achievement of Mid Day Meal Schemes during 2007-08

- Total fund received = Rs. 3003.79 lakhs
- Expenditure incurred = Rs. 2979.23 lakhs
- Unspent Balance = Rs. 33.26 lakhs

Financial Achievement for Upper Primary Schools in Educationally Backward Blocks Year 2007-08

- Amount received = Rs. 433.82 lakhs
- Expenditure = Rs. 403.87 lakhs
- Unspent Balance = Rs. 6.55 lakhs

1. FINANCIAL OUTLAY AND EXPENDITURE DURING 2008-09

Approved/Revised Outlay	-	2593.86 lakhs
Total Expenditure up to 31.03.09.	-	2194.50 lakhs.

2. PHYSICAL TARGETS AND ACHIEVEMENT FOR 2008-2009

Schools	Target	Achievements (up to 31. 3.2009).
Lower Primary Schools	6618	7115 nos.
Upper Primary Schools	2259	2259 nos.
3. E G S Centres	1197	700 nos.
4. Total Enrolment	424940 Nos. (LPS,EGS & UPS)	424940 Nos. (LPS,EGS & UPS).

10. INTEGRATED CHILD DEVELOPMENT SERVICES (ICDS)

ICDS is a Centrally Sponsored Scheme implemented through the State Government with 100 % financial assistance from the Central Government. ICDS symbolizes the country commitment to its children and the scheme targets the most vulnerable groups of population including children up to 6 years of age, expectant and nursing mothers and adolescents girls.

In Meghalaya the first project was launched on an experimental basis in 1975 at Songsak Community and Rural Development Block, East Garo Hills District. Since then, the Department have come a long way expanding the ICDS projects in the 39 Community and Rural Development Blocks and 2 (two) Urban ICDS Projects at Shillong and Tura.

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.
- Immunization
- Health Check up
- Nutrition and Health education to mothers.
- Referral Services.

1. Non- Formal Pre-School Education:

Non-formal Pre-School Education is one of the important components of the ICDS Scheme which covers Children in the age group of 3-6 years of age. Pre-School Education is conducted in all the Anganwadi Centres with the help of pre-school kits supplied by the Department and the colourful wall paintings has helped the Children enjoyed learning joyfully through Play way methods. Effort is also being made to strengthen the linkages with primary schools at the village level to coordinate the implementation of SSA to prepare the children for entrance to class I level.

Physical and Financial Progress for the year 2007-08 (Rs. in lakhs)

Name of the scheme	Budget provision (Rs.)	Funds released by GOI	Pattern of sharing		Expenditure	Physical achievement
			State share	Central share		
ICDS General scheme	2724.35	1299.26	-	100%	1324.84	3195 AWCs
KSY	42.90	42.90	-	100%	32.95	12100
SNP	(O) 1900.00	1205.56	50%	50%	1345.07(State)	360408 beneficiaries
	(R) 1500.00				1203.03 (Central)	
NPAG	20.00	17.50		12.36	(Met from State)	2750

Source: Social Welfare Department, Meghalaya

Total Nos. of Pre-school Children enrolled and attended NFPE as on 31.3.09:

Enrolled = 1,63,896

Attended = 1,41,578

2. Supplementary Nutrition Programme:

Supplementary Nutrition Programme is provided to children 6 months to 6 years of age, pregnant and nursing mothers and adolescent girls for 300 days in a year i.e. 25 days in a month.

Food Stuff items distributed to the beneficiaries are as follows :-

Conventional foodstuff, Bengal Gram, Groundnut, Suji, Soyabean, Cheera, Green Peas, etc.

And locally available items.

Target (08-09)	-	589975 Beneficiaries
Achieved “	-	462143 “
% of Achievement	-	78.33%

3. Nutrition and Health Education

The Nutrition and health education component of the ICDS scheme aims, at effective communication of certain basic health and nutrition messages with a view to enhancing the mother's awareness of the Child's needs and her capacity to look after these within the family environment.

The AWW's conduct regular home visits in all the AWCS. The AWW home visit were able to discuss the problems and difficulties with regards to health and nutrition problems of the family and necessary guidance and instructions are also given during the visit.

4. Immunization and Health Check-up

Immunization and Health Check-Up is conducted in all the Anganwadi Centres in close Co-ordination with the Health functions arises. Each Anganwadi Centre is provided with a weighing scale and growth cards are maintained by the Anganwadi workers for all the Children beneficiaries below 6 years so that the workers can detect the growth faltering of the beneficiaries and in turn can educate the mothers to take care the health and nutrition aspects of their children.

1. Financial Outlay and Progress of Expenditure during 2008-2009

Approved Revised Outlay 2008-2009	-	Total Expenditure Up to 31.3.2009
(i) ICDS	-	2996.03 lakhs
(ii) SNP(State: CCS 50: 50 % basis)	-	1586.44 lakhs.
State	-	2430.00 lakhs
CCS	-	2500.00 “
Total	=	7926.03 lakhs
		4738.17 lakhs

2. Physical Targets and Achievements:

	Targets	-	Achievement.
1. State Cell	- 1 Nos.	-	1 Nos.
2. D.P.Os	- 5 "	-	5 "
3. ICDS Projects	- 39 "	-	39 "
4. Urban ICDS	- 2 "	-	2 "
5. AWCS	- 3388 "	-	3337 "
6. Mini AWCS	- 1234 "	-	1216 "
7. SNP beneficiaries	- 5,89,975 "	-	4,62,143 "
8. Children weighed	- -	-	1,83,389 "

11. NATIONAL RURAL HEALTH MISSION (NRHM)

- The National Rural health Mission (NRHM) is a national effort at ensuring effective health care through a range of intervention at individual, household, community and most critically at the Health System Levels.
- The State of Meghalaya has been implementing NRHM from 2006 which also coincided with the 11th five year plan.
- The State has already constituted the State and District Health Missions and Societies for effective implementation of the goals of the Mission.

Progress of Implementation of the Scheme:

Financial Achievement for 2007-08 & 2008-09:

- The Approved **Outlay** for 2007-2008 was **Rs. 6257.26 lakhs** against which an amount of **Rs.3789.31 lakhs** has been utilized. The percentage of utilization is **60 %**.

1.FINANCIAL TARGET & EXPENDITURE FOR 2007-08

(Rs. in lakhs)

Sl.No.	Name of Scheme (Ongoing/New)	Financial Outlay During the year 2007-08	Expenditure upto the for 2007-08	Percentage of Achievement %
1	2	3	4	5
1	RCH-II	1174.86	407.14	34.65
2	NRHM	4849.25	3234.91	66.70
3	UIP	167.00	87.67	52.49
4	IPPI	66.15	59.59	-
	TOTAL	6257.26	3789.31	60.55

Source: Health Department, Meghalaya

1.FINANCIAL TARGET & EXPENDITURE FOR 2008-09

(Rs. in lakhs)

Sl.No.	Name of Scheme (Ongoing/New)	Financial Outlay During the year 2008-09	Cumulative Expenditure upto the 4 th Quarter ending 31-03-2009	Percentage of Achievement %
1	2	3	4	5
1	RCH-II	1377.04	504.60	36.64
2	NRHM	4332.73	2482.54	57.29
3	UIP	191.21	66.64	34.85
4	IPPI	-	136.62	-
	TOTAL	5900.98	3190.40	51.75

Source: Health Department, Meghalaya

2. PHYSICAL TARGET & ACHIEVEMENT FOR 2008-09

SCHEME	TARGET	ACHIEVEMENT	% OF ACHIEVEMENT
1	2	3	4
A. RCH-II			
Operationalisation FRU	1	0	0
RCH Outreach Camp	60	40	66.7%
Institutional Deliveries	6976	6014	86.2%
School Health Programme	7 Districts	7 Districts	100%
Compensation for Female Sterilization	2500	0	0
Adolescent Reproductive and Sexual Health	23	Nil	0
Urban RCH	132	Nil	0
Staff Nurse	78	78	100%
Specialist (Anesthetists, Pediatricians, Ob/Gyn, Surgeon, Physician) in position.	32	1	3.125%
M&E Consultant recruited	8	4	50%
Skilled Birth Attendance	120	54	45%
RTI/STI Training	589	102	17.3%
IUD insertion Training for ANMs	332	170	51.2%
No. of DPMSU- Contractual Staff recruited and in position	21	21	100%
B.NRHM			
Training of Community Health Workers – ASHA	6180	3279	53.05%
Untied Fund for 6180 Village Health & Sanitation Committee	6180 Nos.	6180 Nos.	100%
Untied Fund for 401 sub-centre	398 Nos.	398 Nos.	100%
Untied Fund for 104 PHCs	103 Nos.	103 Nos.	100%
RKS grant to 104 PHCs	103 Nos.	103 Nos.	100%
RKS grant to 28 CHCs	28 Nos.	28 Nos.	100%
Strengthening of 3 District Hospitals	3 Nos.	3 Nos.	100%
RKS grant to 6 dh/State level Hospitals	6	6	100%
Health Mela	7	2	28.6%
Mobile Medical Unit (7 recurring @ of 7.75 lakhs per MMU)	7	7	100%
Nos. of AYUSH Doctors	35	20	57.0%
No. of Health Workers	35	35	100%
Block Programme Management Unit	39	39	100%
C. Immunisation			
Alternative Vaccine (Session)	7872	1245	15.8%
Nos. of ASHA for mobilisation	6180	6180	100%
D. Pulse Polio operating Cost			
	Nil	Nil	Nil

Source: Health Department, Meghalaya

12. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

Progress of Implementation of the Scheme:

- JNNURM is the single largest and most important programme initiated by the Government of India under the Ministry of Urban Development and Ministry of Housing and Urban Poverty Alleviation, in December 2005, for planned development of key cities of the country.
- Shillong has been selected for planned development under the Programme.
- Assistance under the Programme is linked to reform the Urban Sector. As a prerequisite State Governments are required to prepare a City Development Plan and sign a Memorandum of Agreement expressing commitment to take up the reforms in a specific time frame.
- This City Development Plan consisting of following projects, has been approved by the Ministry:
 - 1) Construction of **300 Dwelling Units** for EWS/LIG/Urban Poor and Slum Rehabilitation at Nongmynsong, Shillong (Phase-I) at a total project cost of **Rs. 13.76 crores**
 - 2) Construction of **300 Dwelling Units** for EWS/LIG/Urban Poor and Slum Rehabilitation at Nongmynsong, Shillong (Phase-II) at a total project cost of **Rs. 16.68 crores**.
 - 3) **Storm Water Drainage** Master Plan for Shillong at a total project cost of **Rs. 25.00 crores**.
 - 4) For availing fund under the Programme, which is in the ratio 90:10, the State Government has to submit Detailed Project Reports for the projects to be taken up under the Programme.
 - 5) First installment being **25%** of the Central share has been released by the Ministry for the projects at 1 & 2 above and for the project at 3 above; the same was sanctioned by the Ministry only during the month of **June 2008**. The work for the above cited projects *will be initiated during the month of July 2008*.
- DPRs for the following projects have been/are being submitted to the Ministry:
 - **Augmentation of Water Supply** for Greater Shillong Planning Area excluding New Shillong Township at a total project cost of **Rs. 322.60 crores**. The Project was sanctioned at a cost of **Rs. 193.47 crores** and the **President Pratibha Patil laid its Foundation Stone on 22nd October, 2008, during her 2 days visit to the State.**
 - **Water Supply, Sewerage and Drainage** for New Shillong Township at a project cost of **Rs. 52.36 crores**.
 - **Integrated Slum Development Programme** for 5 (five) notified slums at Shillong at a total project cost of **Rs. 15.66 crores**.

Financial Achievement for 2007-08:

- Approved **Outlay for 2007-08 = Rs. 1021.00 lakhs**
- **Cumulative Expenditure up to 31.3.08 = NIL**
- The percentage achievement was **NIL %**.

1. Financial Outlay & Expenditures during 2008-09:

<u>Name of Scheme</u>	<u>Outlay</u>	<u>Expenditure</u>
(i) U.I.& G	Rs. 5145.21 lakhs	Rs. 5145.21 lakhs
(ii) B.S.U.P.	Rs. 167.00 "	Rs. 166.72 "
(iii) I.H.S.D.P.	Rs. 428.19 "	Rs. 428.19 "
(iv) U.I.D.S.S.M.P.	Rs. 65.00 "	Rs. 65.00 "
Grand Total	Rs.5805.40 lakhs	Rs. 5805.12 lakhs

2. Physical Targets & Achievements:

<u>Name of Scheme</u>	<u>Physical Target</u>	<u>Achievement</u>
(i) U.I & G Storm Water drainage Master Plan for Shillong (Phase- I)	2 Nos	Work yet to be started
(ii) B.S.U.P. (Construction of 600 housing units at Nongmynsong(Phases I & II)	2 Nos	Work in progress
(iii) I.H.S.D.P. (Construction of 456 dwelling units For Urban Poor, etc. at Tura)	1 No.	- do
(iv) U.I.D.S.S.M.P. (a) S.W.M Project of Tura (b) S.W.M Project of Nongpoh	2 Nos.	Work yet to be started

13. ACCELERATED RURAL WATER SUPPLY PROGRAMME (ARWSP)

Providing drinking water supply to all the rural habitation has been included as one of the components under Bharat Nirman Programme launched by Government of India, All the not Covered (NC) and Partiality Covered (PC) habitations and quality affected habitations (Iron) are to be provided with adequate safe Water Supply by 2008-2009.

As per the revised guidelines of ARWSP, funding pattern has been changed to 90:10, which was earlier 50:50. At present, ARWSP and State Plan Schemes are sanctioned and implemented separately and expenditures is met from separate Head of Account.

Financial Outlay and Progress of Expenditure during 2008-2009 – ARWSP:

		<u>2008-09****</u>	<u>2007-08</u>
Availability of Fund	-	Rs. 7468.01 lakhs	6791.17
Expenditure	-	Rs. 7466.25 lakhs.	5708.17

****Allocation under ARWSP for 2008-09 was Rs. 5779.00 lakhs, which also includes allocation for water quality improvement program. Government of India released full allocation. Further Rs.559.00 lakhs was made available extra over and above the Outlay. An amount of Rs. 1083.00 lakhs, which was released under ARWSP on 31.03.08 and unspent balance of Rs.47.01 lakhs from 2007-2008, was also available during 2008-2009. Thus total availability of Fund under ARWSP during 2008-2009 was Rs. 7468.01 lakhs.

Physical Target and Achievement:

	<u>2008-2009</u>	<u>2007-2008</u>
<u>Target</u>	Coverage of 1300 Nos. Habitations With safe drinking Water Supply	1100 No. of Habitations
<u>Achievement</u>	791 Nos. Habitations	1009 “ “
Percentage of achievement	- 60.84 %	91.72 %

- Against the total of **1950 Nos. Schools** without water supply as on 1.4.06, **726 & 149** nos were provided with water supply under ARWSP with 50:50 funding by Central & State Govt. during **2006-07 & 2007-08**, respectively.
- Thus a total nos. of **1075** schools are without drinking water supply facilities as on **31.3.08**. This however does not take into consideration new schools that have come up newly under Sarva Shiksha Abhiyan (SSA) or other programmes.

14. TOTAL SANITATION CAMPAIGN (TSC)

Total Sanitation campaign is a Scheme launched by the Ministry of Rural Development, Department of Drinking Water Supply and Government of India in 1999-2000. TSC guidelines were revised and modified in January 2004. In Meghalaya, in January 2004, TSC project for East Khasi Hills and West Garo Hills were sanctioned. Subsequently for other districts, TSC projects were sanctioned. The Project for South Garo Hills District was last sanctioned on 15.1.2008.

TSC programme is being implemented by the District Water and Sanitation Mission (DWSM) of respective Districts. Under TSC only Construction of Individual Households Latrines is being monitored under 20-point Programme.

Summary of the Total Cost of TSC Projects for all the 7 Districts and Physical Achievement since inception:

1. Financial:

<u>Details</u>	<u>Amount</u>	<u>Amount Released</u>
(i) Total Cost	Rs. 10,311.38 lakhs	
(ii) Central Share	Rs. 7,125.26 “	Rs. 1423.13 lakhs
(iii) State Share	Rs. 2,466.01 “	Rs. 460.68 “
(iv) Beneficiary contribution	Rs. 720.11 “	Rs. 68.74 “

Thus, against the Total Fund Availability of Rs. 1952.55, the Cumulative Expenditure up to 31.3.09 was Rs. 1080.32 lakhs, of which the expenditure for 2008-09 was Rs. 644.40 lakhs.

2. Physical:

<u>Details</u>	<u>Total Target (Units)</u>	<u>Cumulative Achievement (Units)</u>
IHHLs	266251	53975
Sanitary Complex	290	50
School Toilets	8842	1712
Balwadi Toilets	1405	143
RSM	26	1

Summary of the cost of TSC projects for all the seven districts during the period from 2003-04 to 2007-08 are as below:-

Details	Amount (Rs. In Lakhs)
Total cost	7186.05
Central Share	4530.95
State Share	1679.80
Beneficiary contribution	975.30

Source: Department of PHED, Meghalaya

Implementation of TSC is now picking up in the State. So far 12743 nos. of Individual House Hold Latrines (BPL), 11086 nos. of Individual House Hold Latrines (APL), 1069 nos. of School Toilets, 30 nos. of Sanitary Complexes & 106 nos. of Anganwadi Toilets have been constructed. Target /Objective vis-à-vis achievement under TSC is as below:-

Target vis-à-vis achievement up to 2007-08

Details	Target under TSC Programme (nos.)	Achievement up to March 2008 (nos.)	Percentage of Achievement
IHHLs BPL	199837	12743	6.38 %
IHHLs APL	66414	11086	16.69 %
IHHLs TOTAL	266251	23829	8.95 %
S.C.Ws	290	30	10.34 %
School Toilets	8842	1069	12.09 %
Balwadi Toilets	1405	106	7.54 %
RSM	26	1	3.85 %

IHHL: Individual Household Latrines, SCW: Sanitary Complex for Women, RSM: Rural Sanitary Mats.

- As per 2001 Census Data, **40.10%** of the total households in Meghalaya have sanitation facilities.
- With current growth rate, it has been estimated by **2012**, **53.28%** of the total households would have sanitation facilities.
- However the Programme is picking up and it is expected that about **75%** of the rural households could be provided with sanitation facilities by **2012 AD**.
- TSC programme is being implemented by the District Water and Sanitation Mission (DWSM) of respective Districts on a demand driven mode.
- Under TSC only construction of Individual house hold latrines is being monitored under 20 point programme

Providing sanitation facilities in school has also been included under Total Sanitation Campaign (TSC). Target vis-à-vis achievements in construction of Toilet facilities in schools are as below:-

Target vis-à-vis Achievements up to 2007-08

Sl	Name of District	Target for construction of School Toilets under TSC	Achievement on construction of School Toilets under TSC up to March 2008
1	EAST GARO HILLS	1294	242
2	EAST KHASI HILLS	2148	199
3	JAIANTIA HILLS	595	0
4	RI BHOI	474	209
5	SOUTH GARO HILLS	1074	0
6	WEST GARO HILLS	2244	419
7	WEST KHASI HILLS	1013	0
	STATE TOTAL	8842	1069
	GRAND TOTAL	8842	1069

Financial & Physical Targets & Achievements Under TSC During 2008-09

Financial Outlay and Expenditure:

- Approved Revised Outlay = **Rs. 1075.36 lakhs.**
- Expenditure up to 31.3.09 = **Rs 644.40 lakhs.**

Physical Targets and Achievement:

<u>Scheme under TSC</u>	<u>Target (2008-09)</u>	-	<u>Achievement</u>
(a) Individual Household	22,000 nos.	-	30,004 nos. Latrines
(b) School Toilets	1000 nos.	-	549 nos. “
(c) Sanitary complex	35 nos	-	20 nos. “
(d) Balwadi Toilets	50 nos	-	37 nos. “