

Performa for Quarterly Progress Report for the Fiscal Year 2017-18

Department : Mewat Development Agency, Nuh

Reporting Quarter : 4th Quarter

Dealing Name and Designation : Tahir Hussain , Statistical Assistant

Contact No. : 01267-271461

STATEMENT - I (SCHEME WISE FINANCIAL PERFORMANCE)

(Overall Departmental Budget (P-I+P-II+P-III)

S.No	Scheme Name with Code o. as per FD/NIC (Sr. No. of schemes should be tally as per the list attached)	Funding Ratio (Centre : State)	RE Budget 2017-18 (Outlay)			Expenditure upto 4th Quarter (1.4.2017 to 31.03.2018)			%age of Exp. (Col.9 to 6)	Rural - Urban Exp. Out of Total Exp.			Capital Expenditure out of total expnditure (out of col. No.11)	Reasons for less Expenditure (Col. No. 9) (if exp. Is less then 90%)
			State	Centre	Total	State	Centre	Total		Rural	Urban	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Education		2200.00	0.00	2200.00	2086.96	0.00	2086.96	94.86	2086.96	0.00	2086.96	0.00	4th Installment of Grant -in-aid received from Govt. of Haryana on 29th March,2018
2	Health		100.00	0.00	100.00	36.09	0.00	36.09	36.09	36.09	0.00	36.09	0.00	
3	Community Works		510.00	0.00	510.00	2.75	0.00	2.75	0.54	2.75	0.00	2.75	2.75	
4	Animal Husbandry		30.00	0.00	30.00	0	0.00	0	0.00	0	0.00	0	0.00	
5	Agriculture		36.75	0.00	36.75	0	0.00	0	0.00	0	0.00	0	0.00	
6	Industrial, Vocational and Off-Farm Trainings		230.00	0.00	230.00	125.98	0.00	125.98	54.77	125.98	0.00	125.98	0.00	
7	Culture Development		7.00	0.00	7.00	7.02	0.00	7.02	100.29	7.02	0.00	7.02	0.00	
8	Community Development		93.25	0.00	93.25	61.44	0.00	61.44	65.89	61.44	0.00	61.44	0.00	
9	Sports		20.00	0.00	20.00	0.84	0.00	0.84	4.20	0.84	0.00	0.84	0.00	
10	Project Management		223.00	0.00	223.00	118.26	0.00	118.26	53.03	118.26	0.00	118.26	0.00	
	Total		3450.00	0.00	3450.00	2439.34	0.00	2439.34	70.71	2439.34	0.00	2439.34	2.75	

STATEMENT -1 A (SCHEME-WISE PHYSICAL PERFORMANCE)
(Against outlay/Expenditure of the Schemes mentioned in Statement-1)
(Only for P-I Schemes- State Sponsored Schemes)

Sr. No.	Scheme Name with Code No. Sr. No. and Name of Scheme etc. should be tally as per statement No -I	Unit of Measurement		Target During 2017-18	Target Achieved upto 4th	%age of Achievement (Col.6 to 7)	Reasons for less Achievement
		Item	Unit No.s				
1	2	3	4	5	6	7	8
1	Education						
a.	Deficit of Salary & other capital, conveyance and operating cost of MMS Nuh, Hathin, FP Jhirka, Taoru, Nagina, Punhana, MMPS Madhi (Nagina) and MMGS Khanpur Ghati (Pinangwan) expenditure on 8000 students (7247 Gen. and 798 SC category) as well as 402 Nos. staff	Education	No	8	8	100	4th Installment of Grant -in-aid received from Govt. of Haryana on 29th March,2018
b.	Girls and Boys Hostel	Education	No	3	3	100	
2	Health						
a.	Vehicle(Supervision of Malaria and Dengue etc.)	Health	No.	1	0	0	
b.	Equipments for Govt. Hospitals	Health	L/s	50	0	0	
c.	Malaria and Dengue Management	Health	No.	4	2	50	
d.	Manpower for Ultrasound Machine	Health	No.	3	3	100	
e.	Manpower for other schemes	Health	No.	4	2	50	
f.	Health Camps (12 Nos.)	Health	No.	12	12	100	
g.	Emergency Medicines	Health	L/s	L/S	0	0	
3	Community Works						
1	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, RMC Paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms etc. and other community asset civil works etc. in General villages	Community Works	No.	40	0	0	
	SCSP Component						
2	Construction of Boundary Walls, Gali, Chopal, Community Halls, CC Path, Interlocking Paths, RMC paths, Brick Path, water tank, stage, labs, toilets, repair work, maintenance & renovation of buildings, school rooms etc. and other community asset civil works etc. in SC villages	Community Works	No.	30	0	0	
4	Sports						
1	Maintenance and other expanses of Badminton Hall at Nuh	Sports	Unit	1	1	100	
2	Promotion of games like cricket, basketball, badminton, volleyball etc. in Mewat Area by organizing tournament through District Sports Officer	Sports	Block	6	6	100	

5	Agriculture Horticulture Activities					
1	Construction of water harvesting structure i.e check Dams/Recharge ponds/Procolation embarkment, Spilway, Returning walls etc.	Agriculture Horticulture Activities	No.	0	0	0
2	Providing subsidy on pipeline in the field of farmers	Agriculture Horticulture Activities	L/s	0	0	0
6	Animal Husbandry					
1	Mass Deworming for 10000 animals @ Rs. 40/- per animal to maintain the health of animals	Animal Husbandry	No.	0	0	0
2	Stomaching power/bolus for 10000 animals @ Rs. 40/- per animal to improve digestion and better utilization of feed	Animal Husbandry	No.	0	0	0
3	Antidiarrhoeal for small animal to prevent calf mortality which is mainly due to diarrhoea for 12000 @ Rs. 25/- per animal.	Animal Husbandry	No.	0	0	0
4	Antiseptic oinment for 10000 animals for wound management and skin affection @ Rs. 40/- per animal	Animal Husbandry	No	0	0	0
5	Uterine ecbolic for 12000 animals for Reproductive Health Management	Animal Husbandry	No.	0	0	0
	SCSP Component	Animal Husbandry				
1	Provide balanced nutritional diet to young calves and heifers of SC families for 667 animal assistance @ Rs. 1500/- each	Animal Husbandry	No.	0	0	0
7	Industrial, Vocational and Off-Farm Training					
a.	Setting up of 02 No. of Computer Centre at Nuh and F.P.Jhirka running by HKCL	Industrial, Vocational and Off-Farm	No.	1	1	50
b.	Coaching for the students of Mewat area for IIT, PMT and other compitative examination	Industrial, Vocational and Off-Farm	L/s	0	0	0
c	Sposnring of students of Mewat area for different paramedical/ technical and professional courses in various instituions by giving 75% Tution & Hostel fee or Rs. 75000/- fee which ever is less and other job oriented and driving training programmes.	Industrial, Vocational and Off-Farm Training	L/s	100	100	100
II	SCSP					
a.	Sposnring of SC category stduents of Mewat area for different paramedical/technical and professional courses in various instituions by giving 75% Tution & Hostel fee or Rs. 75000/- fee which ever is less	Industrial, Vocational and Off-Farm	L/s	50	50	100
8	Community Development (SHGs)					
1	Personnel and other Activities					
1	Salary of Seven SHGs Federation Staff (01 Mewat Mahila Vikas Samiti & 6 Block Level Mahila Vikas Samities) for Strengthening Women empowerment in Mewat area through Self Help Groups	Community Development (SHGs)	No.	2291	2287	99.83

2	Training for 1200 SHGs members (200 members rom each block)	Community Development (SHGs)	No	1200	1200	100.00
9	Cultural Development					
1	Promotion of Art & Culture of Mewat and its Propogation					
	Promotion of art & culture of Mewat Areaby protecting historical monuments, organizing seminars, workshps,printing of pamphlets, album, magazines/literature, honour to eminent personalities/freedom fighters and celebration of National festivals. Promotion of National Integration & Communal Harmony), documentation, video film and publicity of schemes, Street Show on lietracy, Swach Bharat Abhiyan and health activities etc.	Cultural Development	Block	6	6	100.00

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**STATEMENT -III (FINANCIAL PERFORMANCE)
(SCSP COMPONENT)**

(Amt in lacs)

Sr. No.	Scheme Name with Code No. as per FD/NIC (Sr. No. of Schemes should be tally as per list attached)	Funding Ratio (Centre : State)	RE Budget 2017-18 (Outlay)			Expenditure upto 4th Quarter (1.4.2017 to 31.03.2018)			%age of Exp. (Col.9 to 6)
			State	Centre	Total	State	Centre	Total	
1	2	3	4	5	6	7	8	9	10
1	Education		200.00	0	200.00	207.37	0	207.37	103.68
2	Community Works/Asses		80.00	0	80.00	0.00	0	0.00	0
3	Animal Husbandary		10.00	0	10.00	0.00	0	0.00	0
4	Vocational Training & Off-Farm Trainings		50.00	0	50.00	38.94	0	38.94	77.88
			340.00	0	340.00	246.31	0	246.31	72.44

STATEMENT -III-A (PHYSICAL PERFORMANCE)
(Against outlay/expenditure of the schemes mentioned in statement -III)

S.No.	Scheme Name with Code No. Sr. No. and Name of Scheme etc. should be tally as per statement No -I	Unit in Measurement		Target during 2017-18	Target Achieved upto 4th quarter (01.04.2017 to 31.03.2018)	%age of Achievement	Reasons for less Achievement
		Item	Unit				
1	2	3	4	5	6	7	
1	Education	Education	No.	8	8	100	4th Installment of Grant -in-aid received from Govt. of Haryana on 29th March,2018
2	Community Works/Assest	Community Works	No.	1	1	3.33	
3	Animal Husbandary	Animal Husbandary	No.	0	0	0	
4	Vocational Training & Off-Farm Training	Training & Off-Farm	No.	50	42	84	

STATEMENT -IV (FINANCIAL PERFORMANCE)

		(Women Component)				(Rs. in Lacs)				
S.No.	Scheme Name with Code o. as per FD/NIC (Sr. No. of schemes should be tally as per the list attached)	Funding Ratio	Budget (Outlay)			Expenditure upto 4th Quarter			%age of Achievement	Reasons of less expenditure
			State	Centre	Total	State	Centre	Total		
1	2	3	4	5	6	7	8	9	10	11
1	Community Development (Through Self Help Group of Weman)		93.25	0.00	93.25	61.44	0.00	61.44	65.88	4th Installment of Grant -in-aid received from Govt. of Haryana on 29th March,2018
2	Industrial, Vocational and Off-Farm Trainings		100.00	0.00	100.00	53.85	0.00	53.85	53.85	,do,
3	Education		968.00	0.00	968.00	834.78	0.00	834.78	86.24	.do.
	Total		1161.25	0.00	1161.25	950.07	0.00	950.07	81.81	

STATEMENT -IV-A

Women Component (Physical)

Sr. No.	Scheme Name with Code No. Sr. No. and Name of Scheme etc. should be tailly as per statement No -I	Unit of Measurement		Target during 2017-18	Target achieved upto 4th Quarter	%age of Achievements	Reasons for less Achievement
		3	4				
1	2	Item	Unit	5	6	7	8
1	Community Development (SHGs)	Community Development (SHGs)	No.	2291	2287	99.82	4th Installment of Grant -in-aid received from Govt. of Haryana on 29th March,2018