

Quarterly Report giving information as on: 1st April/1st July/1st October/1st January

To be submitted within 15 days of the said date

For 2021-22 the Q2 report may be submitted before 30th August 2021

District Template for Schematic Information to be submitted Quarterly

By

**District / Sub-District level Officers of
All Administrative Departments to
District Development Commissioner**

(Who in turn will forward by consolidation of all the reports to Secretary, OCS, M&E by email/ online only)

(Officers of Line Departments of Finance & T&D Department are free to design their own template using this model template)

District Name		Administrative Department Name	
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Districts are welcome to modify the format where ever it is necessary

Based on the performance during the years 2019-20, 2020-21& 2021-22

Index

Slide	Title	Page
1	Number and Nature of Schemes- CS/CSS/NEC/NLCPR/EAP etc. And fund receipt mechanism	
2.1	Scheme wise: Fund receipts from GOI and Fund releases from Finance Department	
2.2	Scheme wise: Status of Utilisation Certificates	
3	Status of Schemes performance to harness the full potential of GOI earmarking of 10% of Gross Budgetary Support (GBS) of CS & CSS Schemes of NE Region by each of the Non-Exempted Ministries.	
4	Time gap between Funds received from GOI (by Finance Dept.) and Funds released to Administrative Department & Time Delay / Non release of State Share	
5	Statement of Physical & Financial Progress	
6	Sabka Saath Sabka Vikas Sabka Vishwas	
7	Number of Pending works / Beneficiaries where benefit is yet to be delivered & Oversight on the works progress / benefit distribution- by the officers involved in the Implementation	
8	Monitoring / Monitoring Framework / Action Plan (By the officers who are not part of Implementing Agency) for quality and timely completion of works including number of physical inspections undertaken during 2019-20.	
9	Training Needs and Action Plan for the capacity building / Due diligence -of Departmental-HOD-District / Sub-District level Personnel / Implementing Agencies	
10	Constraints being faced in availing full allocations/ receipts from GOI & GOA (Finance Dept.) & Suggestions for improving the performance- Timely Implementation and completion	
11	Evaluation of Schemes and Department Mandate	
12	Reforms / Action / Business Process Re-Engineering needed and proposed in ones' own Administrative Department and in other Departments / Agencies	
13	Best Practices / Success stories	

Slide.1	Number and Nature of Schemes- CS/CSS/NEC/NLCPR/EAP etc. and fund receipt mechanism
	Name of Schemes that are currently not being availed by the District (Refer Union Budgets 2019-20, 2020-21& 2021-22 and Analysis based on the examination of concerned Union Ministry/ Department website and Annual Report)
	Scheme wise Gap between GOI allocations to Assam and Receipts and Utilisation

1.1.Name of Central Schemes currently being availed by the District Line Department Office

S.No	Name of Scheme	Administrative Dept. of GOA	Category CS/CSS/ NEC/EAP / Schemes with central funding	Centre-State Sharing ratio As applicable	Formula for allocation across districts	HOD With Designation	District level Implementation Agency	Whether funds are received directly by District level Implementation Agency from GOI or received through HOD or Finance Dept	Remarks
1	2	3	4	5	6	7	8	9	10

1.2.Name of Schemes that are currently not being availed by the District(Please visit <https://www.indiabudget.gov.in/index.php> and concerned Ministry / Department website to know the list of Central schemes of current and previous years) Note: * = will be provided by the HOD

S.No	Name of Scheme	Union Ministry / Dept.	National Allocation*			Allocation to Assam*	Received by Assam*	Remarks / Reasons for not availing by District
			2019-20	2020-21	2021-22			
1	2	3	4	5	6	7	8	9

1.3.Scheme wise Gap between GOA allocations to District, Receipts and Utilisation

S.No	Name of Scheme	GoA Dept.	Years- 2019-20 & 2020-21	Allocations to District	Receipts	Utilization	Remarks % of Utilisation
			2019-20				
			2020-21				
			2021-22				

Slide No.2.1 One slide for each scheme	Scheme wise: Fund received by State of Assam and Fund releases from Finance Department and HOD
	Scheme wise: Action Plan for availing full allocations from Government of India including Annual Calendar of Activities with accountability

(District Office of Administrative Department is free to slightly modify (addition of columns/rows) the format based on the nature of scheme- CS/CSS/EAP/NEC/NLCPR/Others)

2.1.A.Data: Fund receipt and releases by GoA Finance Dept.* (It will be provided by the HOD to all the Districts)

	Opening Balance At Finance Dept. level		Opening Balance at State Implementing Agency level (Received from Assam Finance Dept. & received from GOI directly)		Current Yr. GOI Central Scheme allo- cation to Assam		Central Share/ Funds received		Assam Budget Provision/ Allocation		State Share Released by Fin. Dept/ received	Total Funds Available at Finance Dept. Assam level (Opening Balance- Col.2+3+ Col.8+ Col.12 if not release)	Fund released to Implementing Agency by Assam Finance Department			Total amount available with Implementing Agency # (Opening Balance + Current Yr receipts: Central & State Share) Col: 4+5+9+16
	Central Share (C)	State Share (S)	(C)	(S)	Central Share	State Share	by Assam Finance Dept.	Directly by HOD/ IA	(C)	(S)			(C)	(S)	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2019-20																
2020-21																
2021-22																

#: Cumulative of all instalments in the year

2.1.B. Fund receipt by the District.

	Total amount available with State level Implementing Agency / HOD (Opening Balance + Current Yr receipts: Central & State Share)			Opening Balance at District Level			Yearly allocation to District			Amount received by the District in the current Year			Total fund available with the District during the FY		
	(C)	(S)	T	(C)	(S)	T	(C)	(S)	T	(C)	(S)	T	(C)	(S)	T
	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
2018-19															
2019-20															
2020-21															

Slide No.2.2 One slide for each scheme	Scheme wise: Status of Utilisation Certificates
	Scheme wise: Action Plan for timely submission of UCs

(District Office Of Administrative Department is free to slightly modify (addition of columns/rows) the format based on the nature of scheme- CS/CSS/EAP/NEC/NLCPR/Others)

A: Fund utilisation

Year	Utilisation of funds by District Implementing Agency			Utiliation % against the total receipts during the year by the District (Col.33/Col.28) 100	Utiliation % against the total available with District Implementing Agency. (Col.33/Col.31)100	Amount for which UCs are pending at the end of previous year	Amount of Previous Yrs For which UCs are submitted in the current year- till date	Pending UC for Previous Years- till date (Col.36- Col.37)	Total current year receipt Amount for which UCs are to be submitted (Col.28)	Total current Yr receipt Amount for which UCs are submitted in the year	Pending UC amount for Current Yr	Total Amount for which UCs Pending: Previous Years + Current Yr (Col.38 + Col.41)
	(C)	(S)	Total									
	33	34	35	36	37	38	39	40	41	42	43	44
2018-19												
2019-20												
2020-21												

B. Mismatch if any between pending UCs- numbers and amount between the AG Assam / Finance Dept. and that of the Implementation Agency / Administrative Department.

Year	Scheme	Number of UCs pending	Total Amount	Remarks

Slide.4	(For all schemes in one slide- for the years 2019-20 and 2020-21)
	1. Time gap between Funds received from GOI (by Finance Dept.) and Funds released to Administrative Department and to the District
	2. Time Delay / Non release of State Share to the Administrative Department and to the District
	3. Suggestions to fix these issues

(Administrative Department is free to design the format / table)

4.1. At State level (based on the information provided by the HOD to the District)

S.No	Scheme	Central Funds are routed through Finance Or Received directly from GOI by the Implementing Agency	Year	Central Share				State Share				As per GOI guidelines within how many days GoA Finance Dept. has to release the amounts (CS & SS) to Admin. Dept./ IA	Remarks	Suggestions for improvement
				Amount	Date of sanction/ of funds by GOI/GoA	Date of Receipt of funds	Number of Days Kept in Treasury.	Amount	Due date for release of State Share as per GOI sanction	Actual date for release of State share to IA	Number of Days delay in state share			
			2019-20											
			2020-21											
			2019-20											
			2020-21											
			2019-20											
			2020-21											

4.2. At District level

S.No	Scheme	Year	Dates on which funds are received by the District						Number of Days delay in receipt of funds from HOD since the receipt from GOI					
			Central Share- Instalment wise from both Admin.Dept. & GOI directly			State Share			For Central Share			For State Share		
			I	II	III	I	II	III	I	II	III	I	II	III
		2019-20												
		2020-21												

4.2.In case of Packages:District wise Year wise phasing of expenditure vs. Actual expenditure as per agreement / Approved DPR *

		Year1	Year2	Year3	Year4	Year5	Year6	Year7	Total
1	Actual Year								
2	As per original approval								
3	As per Revised approval								
4	Cumulative Year wise								
5	Actual Progress								
6	Cumulative Actual Progress								
7	Deviation (4-6)								
8	Reasons for the deviation								

Slide.5	Statement of Physical & Financial Progress (to be uploaded in the District Website)
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Administrative Department	Financial Year	Name of Scheme	District	Sub-Division	Block / City/ Town	Village/ Habitation	Name Implementing Agency	Name of the Work / Individual beneficiary/ etc	Sabka Saath Sabka Vikas Sabka Vishwas As applicable -Give Code for each of the Category					Amount Sanctioned	Amount released	Amount spent	Completion status – in %	Remarks
									Geography	District and Block & Habitation code	Social Group	Gender	Disability					

Coding- Use NIC code where ever available.

Geography	Standard Code of NIC	District	Standard Code of NIC	Block & Habitation code	Standard Code of NIC	Social Group	Standard Code of NIC	Gender	Standard Code of NIC	Disability	Standard Code of NIC
1	2	3	4	5	6	7	8	9	10	11	12
Plain Areas	P	Bongaigaon				SC	SC	Woman	W	Blindness and low vision	B
Hill Areas	H	Baksa				ST	ST	Male	M	Deaf and hard of hearing	D
*Riverine (Char)Areas	R	Barpeta				Minorities				Locomotor disability	L
		Biswanath				Buddhists	B			Autism,	A
		Cachar				Christians	C			Multiple disabilities	M
		Chirang				Jains	J				
		Charaideo				Muslims	M				
		Darrang				Sikhs	S				
		Dhemaji				Parsis	P				
		Dhubri				OBC	OBC				
		Dibrugarh				Others	O				
		Dima Hasao									
		Goalpara									
		Golaghat									
		Hailakandi									
		Hojai									
		Majuli									
		Jorhat									
		Kamrup Metropolitan									

		Kamrup									
		Karbi Anglong									
		Karimganj									
		Kokrajhar									
		Lakhimpur									
		Morigaon									
		Nagaon									
		Nalbari									
		Sivasagar									
		Sonitpur									
		South Salmara									
		Tinsukia									
		Udalguri									
		West Karbi- Anglong									

6. Financial : Sabka Saath Sabka Vikas Sabka Vishwas: Inclusion: In a tabular format

6.1. District Scheme Project Management Officers – Numbers

S.No	Positions/ Designations	Number of positions	Gender			Social Groups										
			Female	Male	Others	Gen/ Hindus	SC	ST	Minorities						OBC	
									Budhists	Christians	Jains	Muslims	Sikhs	Parsis		Others

6.1. Financial Terms

6.1.1. Geographical Equity in Scheme: Targets and Achievements are in Financial Terms.

1. Plain Areas, Hill Areas and Riverine (Char) Areas

Geography	Area		Population		Year1		Year2		Year3		Total		Remarks
	Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
Plain Areas													
Hill Areas													
*Riverine (Char)Areas													
Assam Total													

Source: Directorate of Statistics and Economics.

N.B.: *population of Char Area(Riverine Area) is estimated using decadal growth rate by taking the population and Area published on Socio Economic Census,2002 collected from the Directorate of Char Areas Development, Assam

2. Block wise: (Population is as per 2011 Census) Targets and Achievements are in Financial Terms.

	Block	Code	Area		Population		Year1		Year2		Year3		Total		Remarks
			Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1															
2															
3															
4															
5															
6															
7															
8															
9															
10															
11															
12															
13															
14															
15															
16															
29															
30															
31															
32															
33															

Source: Directorate of Statistics and Economics.

6.1.2. Social Group wise in Scheme-Targets and Achievements are in Financial Terms.

1. SC / ST/ OBC/ Minorities /Others

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	SC											
2	ST											
3	Minorities											
	1. Buddhists											
	2. Christians											
	3. Jains											
	4. Muslims											
	5. Sikhs											
	6. Parsis											
4	OBC											
5	Others											
	Total											

N.B.:# OBC Population is 25.3% of total population. Estimated from Handbook on Social Welfare Statistics, Govt. of INDIA, Sept. 2018, Ministry of Social Justice & Empowerment, New Delhi

Source: Directorate of Economics & Statistics, Assam.

2. Gender-Targets and Achievements are in Financial Terms.

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
	Women											
	Men											
	Total											

3. Disabled (As per 2011 Census)-Targets and Achievements are in Financial Terms.

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	Blindness and low vision											
2	Deaf and hard of hearing											
3	Locomotor disability including cerebral palsy,leprosy cured,dwarfism,acid attack,victim and muscular dystrophy											
4	Autism,intellectual disability,specific learning disability and mental illness											
5	Multiple disabilities from amongst persons under classes of Disability Act.											
	Total Assam											

Source: Directorate of Economics & Statistics, Assam.

6.3.. Physical : Sabka Saath Sabka Vikas Sabka Vishwas: Inclusion: In a tabular format

6.3.1.Geographical Equity in Scheme

1. Plain Areas, Hill Areas and Riverine (Char) Areas Targets and Achievements are in Physical Terms.

Geography	Area		Population		Year1		Year2		Year3		Total		Remarks
	Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
Plain Areas													
Hill Areas													
*Riverine (Char)Areas													
Assam Total													

Source: Directorate of Statistics and Economics.

N.B.: *population of Char Area(Riverine Area) is estimated using decadal growth rate by taking the population and Area published on Socio Economic Census,2002 collected from the Directorate of Char Areas Development,Assam

2. Block wise: (Population is as per 2011 Census)-Targets and Achievements are in Physical Terms.

	Block	Area		Population		Year1		Year2		Year3		Total		Remarks
		Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1														
2														
3														
4														
8														
9														
10														
	Total													

Source: Directorate of Statistics and Economics.

5.2.3. Social Group wise in Scheme

1. SC / ST/ OBC/ Minorities /Others-Targets and Achievements are in Physical Terms.

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	SC											
2	ST											
3	Minorities											
	7. Buddhists											
	8. Christians											
	9. Jains											
	10. Muslims											
	11. Sikhs											
	12. Parsis											
4	OBC											
5	Others											
	Total											

N.B.:# OBC Population is 25.3% of total population. Estimated from Handbook on Social Welfare Statistics,Govt.of INDIA,Sept.2018,Ministry of Social Justice & Empowerment,New Delhi

Source: Directorate of Economics & Statistics, Assam.

2. Gender-Targets and Achievements are in Physical Terms.

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
	Women											
	Men											
	Total											

3. Disabled (As per 2011 Census)-Targets and Achievements are in Physical Terms.

S.No	Category	Population		Year1		Year2		Year3		Total		Remarks
		Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	Blindness and low vision											
2	Deaf and hard of hearing											
3	Locomotor disability including cerebral palsy, leprosy cured, dwarfism, acid attack, victim and muscular dystrophy											
4	Autism, intellectual disability, specific learning disability and mental illness											
5	Multiple disabilities from amongst persons under classes of Disability Act.											
	Total											

Source: Directorate of Economics & Statistics, Assam.

Slide.7	Number of Pending works / Beneficiaries where benefit is yet to be delivered.
	Oversight on the works progress / benefit distribution- by the officers involved in the Implementation

7.1. Number of Pending / Incomplete Works in the District

S.No	Name of Scheme	Unit :Works / No.ofBeneficiaries	Number of works pending/ delayed in completion						
			Less than 1 Yr	>=1 to <3 Yrs	>=3 to <5 Yrs	>=5 to <10 Yrs	>=10	Total	Remarks

7.2. Implementation progress oversight visits by implementing teams.

Existing System	1. Total number of works undertaken during the previous year	
	2. Total number of works implementation progress is reported by the Implementation teams during the said year	
	3. Total number of works completed during the same Year by the Implementation teams	
	4. Total number of works completed during the current Year by the Implementation teams	
	5. Number of reports on which follow up action has been taken during the previous Yr	
	6. Factors / reasons for the current state of affairs based on incomplete works and status of physical Progress	

7.3 Proposed System	Action Plan for an effective oversight on Implementation of Schemes with accountability
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Slide.8	Monitoring / Monitoring Framework / Action Plan(By the officers who are not part of Implementing Agency) for quality and timely completion of works including number of physical inspections undertaken during 2019-20.
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Existing System	
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Existing System	Total number of works undertaken during the previous year (2019-20)	
	Total number of works on which progress is monitored by the M&E officer/ team (not involved in the Implementation) during the said year	
	Number of monitoring reports on which follow up action has been taken during the previous Yr (2019-20)	
	Factors / reasons for the current state of affairs	

Proposed System to set up and strengthen M&E System at District and sub- Division level.	
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Slide.9	Training Needs and Action Plan for the capacity building / Due diligence of District / Sub-District level Personnel / Implementing Agencies
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Category of Employee Nodal Officer/District officers	Training Needs

Category	Action Plan for the capacity building / Due diligence –of District / Sub-District level Personnel / Implementing Agencies with timelines.
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Slide.10	(For all schemes in one slide)
	Constraints being faced in availing full allocations/ receipts from GOI & GOA (Finance Dept.)
	Suggestions for improving the performance- Timely Implementation and completion

	Constraints	Suggestions for Improvement
Availing full allocations from GOI &GOA/ HOD		Annual Monthly Calendar of Activities
Adequate Budgeting at State level		
Timely releases from GOA Finance Dept.		
Timely releases from Administrative Dept./HOD GOI – in case of Direct releases from GOI.		
Timely implementation at District level.		
Timely submission of UCs by Districts.		

Slide.11	(For all schemes in one slide)
	Evaluation studies of (i) of Schemes (– Concurrent and Final) to improve the planning and implementation and (ii) on the status of accomplishing the Mandate of the Department

Slide.12	(For all schemes in one slide)
	Reforms / Action / Business Process Re-Engineering needed and proposed in ones' own District line Department and in other Departments / Agencies to accomplish the goals of <ol style="list-style-type: none"> 1. Receiving full allocations from GOI, 2. Ensuring adequate State budgeting 3. Timely release of funds from GOA Finance Dept. 4. Timely implementation of Scheme 5. Full and timely utilisation of received funds and 6. Ensuring timely submission of UCs to GOI/ GoA

A	Reforms / Action / Business Process Re-Engineering needed and proposed in ones' own District Line Department
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B	Reforms / Action / Business Process Re-Engineering needed and proposed in other collaborating District Administrative Department/Offices- Finance / T&D / Others
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Slide.13	Best Practices / Success stories
	Any information desired to be informed by the Administrative Department- Open ended
	Help sought from the Monitoring Division, Office of Chief Secretary Assam