

Format.3

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

To be submitted within 15 days of the said date

TEMPLATE

STATE LEVEL FINANCIAL & PHYSICAL PROGRESS REPORT

To be submitted by each of the Administrative Department having CS / CSS/ NEC/ Other Central Schemes

Note: Administrative Departments may modify the format appropriately based on need.

Administrative Departments / Districts may give footnote wherever necessary.

(Finance & T&D Departments are requested to devise their own Format)

Years: Previous years 2018-19, 2019-20 & 2020-21 +Current Year 2021-22

Index

Slide	Title	Page
1	Number and Nature of Schemes- CS/CSS/NEC/NLCPR/EAP etc. And fund receipt mechanism	3
2.1	Scheme wise: Fund receipts from GOI and Fund releases from Finance Department	4
2.2	Scheme wise: Status of Utilisation Certificates	5
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.	6
4	Time gap between Funds received from GOI (by Finance Dept.) and Funds released to Administrative Department & Time Delay / Non release of State Share	7
5	Statement of Physical & Financial Progress	9
6	Sabka Saath Sabka Vikas Sabka Vishwas	10
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	20
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.	21
9	Training Needs and Action Plan for the capacity building / Due diligence -of Departmental-HOD-District / Sub-District level Personnel / Implementing Agencies	22
10	Constraints being faced in availing full allocations/ receipts from GOI & GOA (Finance Dept.) & Suggestions for improving the performance- Timely Implementation and completion	23
11	Evaluation of Schemes and Department Mandate	24
12	Reforms / Action / Business Process Re-Engineering needed and proposed in ones' own Administrative Department and in other Departments / Agencies	25
13	Best Practices / Success stories	26

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 Government of Assam (Refer Union Budgets 2018-19, 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 Government of Assam

S.No	Name of Scheme	Related Union Ministry / Dept.	Category CS/CSS/ NEC/EAP/ Schemes with central funding	Formula for allocation across States	Centre-State Sharing ratio As applicable	HOD	Implementation Agency	Whether funds are received directly by Implementation Agency in the State or routed through Finance Dept	Extent of deviation between the funds received by the Admin.Dept. & to that of PFMS and RBI Credit Memo during 2020-21	Remarks
1	2	3	4	5	6	7	8	9	10	11

1.2.Name of Schemes that are currently not being availed by Government of Assam (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)

S.No	Name of Scheme	Category CS/CSS/ NEC/EAP/ Schemes with central funding	Union Ministry / Dept.	National Allocation				Remarks / Reasons
				2018-19	2019-20	2020-21	2021-22	
1	2	3	4	5	6	7	8	8

1.3. Scheme wise Gap between GOI allocations to Assam, Receipts and Utilisation

S.No	Name of Scheme	Category CS/CSS etc.	Union Ministry / Dept.	Years- 2018/19/ 19-20, 2020-21&2021-22	GOI Allocations to Assam	Receipts (Central share)	Utilization (Central share)	Remarks
1	2	3	4	5	6	7	8	9
				2018-19				
				2019-20				
				2020-21				
				2021-22				

Slide No.2.1 One slide for each scheme/ Program	Scheme wise: Fund receipts from GOI and Fund releases from Finance Department
	Scheme wise: Action Plan for availing full allocations from Government of India including Annual Calendar of Activities with accountability
	Scheme/ Programme Name:
	Category: CS/CSS/ NEC/EAP/ Schemes with central funding

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

A.Data: Fund receipt and releases

	Opening Balance At Finance Dept. level		Opening Balance at Implementing Agency level (received from Assam Finance Dept. & received from GOI directly)		Current Yr. GOI Central Scheme allocation 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
2018-19																
2019-20																
2020-21																
2021-22																

#: Cumulative of all instalments in the year

B.Action Plan for availing full allocations from Government of India including Annual Calendar of Activities with accountability at Administrative Department, HOD, District / Implementing Agency (IA), Finance Dept and T&D Dept with timelines.

Slide No.2.2 One slide for each scheme	Scheme wise: Status of Utilisation Certificates#
	Scheme wise: Action Plan for timely submission of UCs
	Scheme/ Programme Name:
	Category: CS/CSS/ NEC/EAP/ Schemes with central funding

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

A: Fund utilisation

Year	Utilisation of funds by Implementing Agency#			Utiliation % against the total receipts to Assam (Col.20 ÷ Col.13)	Utiliation % against the total available with Implementing Agency (IA) (Col.20 ÷ Col.17)	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.24- Col.23)	Total current year receipt Amount for which UCs are to be submitted (Col.15)	Total current Yr receipt Amount for which UCs are submitted in the year	Pending UC for Current Yr	Amount for which UCs Pending: Previous Years + Current Yr (Col.25 + Col.28)
	(C)	(S)	Total									
	18	19	20	21	22	23	24	25	26	27	28	29
2018-19												
2019-20												
2020-21												
2021-22												

#: Cumulative of all instalments in the year both received through PFMS and received from GOI directly.

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	Number of UCs pending	Total Amount Pending	Remarks

C. Action Plan for Timely submission of Utilisation Certificates including Annual Calendar of Activities with accountability at Administrative Department, HOD, District / Implementing Agency, Finance Dept and T&D Dept with timelines.

Slide No.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.
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3.1. Performance for the last 3 Years(in a tabular format)

S.No	Scheme	Performance – Year wise

3.2. Action Plan with annual calendar of activities for fully harnessing the potential by fixing accountability and timelines.

Slide.4	(For all schemes in one slide- for the years 2018-19, 2019-20, 2020-21& 2021-22)
	1. Time gap between Funds received from GOI (by Finance Dept.) and Funds released to Administrative Department
	2. Time Delay / Non release of State Share
	3. Suggestions to fix these issues

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

4.1.

S.No	Scheme	Central Funds are routed through Finance Or Received directly 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/ Receipt of GOI funds by GoA- Finance Dept.	Date of Receipt of GOI funds by GoA Admin.Dept / IA from GoA- Finance Dept / Direct receipt	Number of Days GoA- Finance Dept. kept funds with it	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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
			2018-19											
			2019-20											
			2020-21											
			2021-22											
			2018-19											
			2019-20											
			2020-21											
			2021-22											
			2018-19											
			2019-20											
			2020-21											
			2021-22											

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

		Year1	Year2	Year3	Year4	Year5	Year6	Year7	Total
1	2	3	4	5	6	7	8	9	10
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								

5.State level Physical & Financial Progress Report- Draft- To be hosted in the Administrative Department website

Slide.5.1 Physical Progress Report (to be uploaded in the State Administrative Dept./ HOD/District Website)

Administrative Department	Financial Year	Name of Scheme Scheme Code			District	Sub-Division	Block / City/ Town	Village/ Habitation	Name of the Work / Individual beneficiary/ Group / Govt. Institution etc	Sabka Saath Sabka Vikas Sabka Vishwas As applicable -Give Code for each of the Category					Amount Sanctioned (including Wage & Material etc.)	Amount released (including Wage & Material etc.)	Amount spent (including Wage & Material etc.)	Physical Completion status – in %	Remarks	
		Name	Category	Code						Geography	District and Block & Habitation code	Social Group	Gender	Disability						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

Coding

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	Female	F	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									

NIC Standards are available at :

(i) <http://egovstandards.gov.in/>

(ii) <https://lgdirectory.gov.in/>

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

6.1. State Scheme Project Management Officers – Numbers

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

6.2: Financial Terms

6.2.1 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	59506.73	75.865	271.2012	86.91									
Hill Areas	15322.00	19.534	11.70415	3.75									
*Riverine (Char)Areas	3609.27	4.6014	29.15043	9.34									
Assam Total	78438.00	100	312.0558	100									

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

	District	Area		Population		Year1		Year2		Year3		Total		Remarks
		Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	Bongaigaon	1093	1.39	7.38804	2.37									
2	Baksa	2457	3.13	9.50075	3.04									
3	Barpeta	2282	2.91	16.93622	5.43									
4	Biswanath	1796	2.29	6.12491	1.96									
5	Cachar	3786	4.83	17.36617	5.57									
6	Chirang	1923	2.45	4.82162	1.55									
7	Charaideo	1087	1.39	4.58615	1.47									
8	Darrang	1585	2.02	9.285	2.98									
9	Dhemaji	3237	4.13	6.86133	2.20									
10	Dhubri	1511	1.93	13.94144	4.47									
11	Dibrugarh	3381	4.31	13.26335	4.25									
12	Dima Hasao	4888	6.23	2.14102	0.69									
13	Goalpara	1824	2.33	10.08183	3.23									
14	Golaghat	3502	4.46	10.66888	3.42									
15	Hailakandi	1327	1.69	6.59296	2.11									
16	Hojai	1422	1.81	9.31218	2.98									
17	Majuli	1093	1.39	1.67304	0.54									
18	Jorhat	1758	2.24	9.24952	2.96									
19	Kamrup Metropolitan	955	1.22	12.53938	4.02									
20	Kamrup	3105	3.96	15.17542	4.86									
21	Karbi Anglong	7366	9.39	6.60955	2.12									
22	Karimganj	1809	2.31	12.28686	3.94									

23	Kokrajhar	3296	4.20	8.87142	2.84										
24	Lakhimpur	2277	2.90	10.42137	3.34										
25	Morigaon	1551	1.98	9.57423	3.07										
26	Nagaon	2550	3.25	18.9255	6.06										
27	Nalbari	1052	1.34	7.71639	2.47										
28	Sivasagar	1581	2.02	6.92435	2.22										
29	Sonitpur	3409	4.35	13.11619	4.20										
30	South Salmara	665	0.85	5.55114	1.78										
31	Tinsukia	3790	4.83	13.27929	4.26										
32	Udalguri	2012	2.57	8.31668	2.67										
33	West Karbi- Anglong	3068	3.91	2.95358	0.95										
	Total Assam	78438	100	312.0558	100										

Source: Directorate of Statistics and Economics.

6.2.2. 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	22.31	7.15									
2	ST	38.84	12.45									
3	Minorities											
	1. Buddhists	0.55	0.18									
	2. Christians	11.66	3.74									
	3. Jains	0.26	0.08									
	4. Muslims	106.79	34.22									
	5. Sikhs	0.21	0.07									
	6. Parsis											
4	OBC	78.95	25.30									
5	Others	52.48	16.82									
	Total	312.06	100.00									

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	152.66	48.92									
	Men	159.39	51.08									
		312.06	100									

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	0.8055	0.26									
2	Deaf and hard of hearing	1.0158	0.33									
3	Locomotor disability including cerebral palsy,leprosy cured,dwarfism,acid attack,victim and muscular dystrophy	0.7601	0.24									
4	Autism,intellectual disability,specific learning disability and mental illness	0.4519	0.14									
5	Multiple disabilities from amongst persons under classes of Disability Act.	0.4952	0.16									
	Total Assam	312.06	1.13									

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	59506.73	75.865	271.2012	86.91									
Hill Areas	15322.00	19.534	11.70415	3.75									
*Riverine (Char)Areas	3609.27	4.6014	29.15043	9.34									
Assam Total	78438.00	100	312.0558	100									

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

	District	Area		Population		Year1		Year2		Year3		Total		Remarks
		Sq.Km	% of State	Lakhs	% of State	Target	Achievement	T	A	T	A	T	A	
1	Bongaigaon	1093	1.39	7.38804	2.37									
2	Baksa	2457	3.13	9.50075	3.04									
3	Barpeta	2282	2.91	16.93622	5.43									
4	Biswanath	1796	2.29	6.12491	1.96									
5	Cachar	3786	4.83	17.36617	5.57									
6	Chirang	1923	2.45	4.82162	1.55									
7	Charaideo	1087	1.39	4.58615	1.47									
8	Darrang	1585	2.02	9.285	2.98									
9	Dhemaji	3237	4.13	6.86133	2.20									

10	Dhubri	1511	1.93	13.94144	4.47										
11	Dibrugarh	3381	4.31	13.26335	4.25										
12	Dima Hasao	4888	6.23	2.14102	0.69										
13	Goalpara	1824	2.33	10.08183	3.23										
14	Golaghat	3502	4.46	10.66888	3.42										
15	Hailakandi	1327	1.69	6.59296	2.11										
16	Hojai	1422	1.81	9.31218	2.98										
17	Majuli	1093	1.39	1.67304	0.54										
18	Jorhat	1758	2.24	9.24952	2.96										
19	Kamrup Metropolitan	955	1.22	12.53938	4.02										
20	Kamrup	3105	3.96	15.17542	4.86										
21	Karbi Anglong	7366	9.39	6.60955	2.12										
22	Karimganj	1809	2.31	12.28686	3.94										
23	Kokrajhar	3296	4.20	8.87142	2.84										
24	Lakhimpur	2277	2.90	10.42137	3.34										
25	Morigaon	1551	1.98	9.57423	3.07										
26	Nagaon	2550	3.25	18.9255	6.06										
27	Nalbari	1052	1.34	7.71639	2.47										
28	Sivasagar	1581	2.02	6.92435	2.22										
29	Sonitpur	3409	4.35	13.11619	4.20										
30	South Salmara	665	0.85	5.55114	1.78										
31	Tinsukia	3790	4.83	13.27929	4.26										
32	Udalguri	2012	2.57	8.31668	2.67										
33	West Karbi- Anglong	3068	3.91	2.95358	0.95										
	Total Assam	78438	100	312.0558	100										

Source: Directorate of Statistics and Economics.

6.3.2 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	22.31	7.15									
2	ST	38.84	12.45									
3	Minorities											
	7. Buddhists	0.55	0.18									
	8. Christians	11.66	3.74									
	9. Jains	0.26	0.08									
	10. Muslims	106.79	34.22									
	11. Sikhs	0.21	0.07									
	12. Parsis											
4	OBC	78.95	25.30									
5	Others /	52.48	16.82									
	Total	312.06	100.00									

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	152.66	48.92									
	Men	159.39	51.08									
		312.06	100									

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	0.8055	0.26									
2	Deaf and hard of hearing	1.0158	0.33									
3	Locomotor disability including cerebral palsy,leprosy cured,dwarfism,acid attackvictim and muscular dystrophy	0.7601	0.24									
4	Autism, Intellectual disability,specific learning disability and mental illness	0.4519	0.14									
5	Multiple disabilities from amongst persons under classes of Disability Act.	0.4952	0.16									
	Total Assam	312.06	1.13									

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:

S.No	Name of Scheme	Category CS/CSS/ NEC/EAP/ Schemes	Unit :Works / No.of Beneficiaries	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. Existing System: Scheme wise: Implementation progress oversight visits by implementing teams.

		Year of Sanction	
Scheme Name	1. Total number of works / Activities / Beneficiaries etc. being undertaken during the current year	Current Yr	
	2. Total number of works / Activities / Beneficiaries etc. undertaken during the previous year	Current Yr- 1 Yr	
		Previous Yrs	
	3. Total number of works under implementation progress as reported by the Implementation teams during the said year	Current Yr	
		Current Yr- 1 Yr	
		Previous Yrs	
	4. Total number of works completed during the same Year by the Implementation teams	2020-21	
5. Total number of works completed during the current Year by the Implementation teams of	Previous Years		
6. Number of reports on which follow up action has been taken during the previous Yr (2019-20)			
7. 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 at various levels- Administrative Dept., HOD, District and Sub-District level including Quality Control.
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Slide.8	Monitoring / Monitoring Framework / Action Plan (By the officers who are not part of Implementing Agency) for
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	quality and timely completion of works including number of physical inspections undertaken during 2019-20.
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Existing System	Total number of works undertaken during the previous year	
	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 all 4 levels- Administrative Dept./ HOD/ Division / District level	
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Slide.9	Training Needs and Action Plan for the capacity building / Due diligence -of Departmental-HOD-District / Sub-District level Personnel / Implementing Agencies
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Category of Employee Nodal Officer HQ Officers Division / District Officers etc.	Training Needs (Should cover -Management Aspects- including leadership, Project Management, Constitution & Rule of Law, Transparency, Inclusion/ coverage of all sections of society, Financial Aspects and Technical Aspects)

Category	Action Plan for the capacity building / Due diligence -of Departmental-HOD-District / Sub-District level Personnel / Implementing Agencies

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

Steps	Constraints	Suggestions for Improvement
1.Availing full allocations from GOI		Annual Monthly Calendar of Activities
2.Adequate Budgeting at State level		
3.Timely releases from GOA Finance Dept./ GOI Directly in specific schemes		
4.Timely implementation at Administrative Dept.		Implementation oversight Management Portal-4 Reports
		Monitoring Portal-4 Reports
5.Timely submission of UCs by Admin.Dept.		UC Management Portal

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

Extent of accomplishment of Schemes objectives: Evaluation Studies- Existing System (Number of Studies conducted)	Proposed System (Minimum once in 3 Years)

Extent of accomplishment of Departmental Mandate- Existing Evaluation system (Any study if any / others)	Proposed System (Minimum Once in 5 Years)

Slide.12	(For all schemes in one slide)
	Reforms / Action / Business Process Re-Engineering needed and proposed in ones' own Administrative 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./ GOI in case of schemes where HOD receives money directly. 4. Timely implementation of Schemes 5. Full and timely utilisation of received funds and Ensuring timely submission of UCs to GOI

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