

**ANNUAL WORK PLAN & BUDGET (2020-21)**

*(Amount in Rs. Lakhs)*

SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS				
			APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
<b>1</b>	<b>HEALTH:</b>												
1.1	Up-gradation of sub-centre at: <i>Nongtra</i>	DHS (Engg. Wing)	1	124.23			70.00						0.00
1.2	Sanitation: (i) Public Sanitation at: <i>(a) Tyrna</i> <i>(b) Sohlap (Shella)</i> <i>(c) Nur u Ksan, Jatap, Shella</i>	BADD Community Community	1 1	9.88 6.03	4.45		5.43 6.03			1	5.00	5.00	0.00 0.00 0.00 5.00
				15.91	4.45		11.46		0.00		5.00	5.00	5.00
1.3	Construction of ANGANWADI Centres: <i>(a) Lawbah</i> <i>(b) Nongtra</i> <i>(c) Mawsahew</i> <i>(d) Sohlap</i> <i>(e) Mawryngkhong</i>	Community Community Community Community Community								1 1 1 1 1	10.52 10.52 10.52 10.52 5.00	10.52 10.52 10.52 10.52 5.00	10.52 10.52 10.52 10.52 5.00
											47.08	47.08	47.08
1.4	Nutrition Supplement Financial assistance for elderly person to supplement their nutrition:	Social Welfare Department								236	14.16	14.16	14.16
1.5	Procurement of Ambulance <i>(a) Laitkynsew</i> <i>(b) Shella</i>	PHC		15.00			15.00			1	5.00 20.00	5.00 20.00	5.00 20.00
				15.00	0.00		15.00		0.00		25.00	25.00	25.00
1.6	Health Camps	SPV Society/ DMHO / Social Welfare									10.00	10.00	10.00
1.7	Provision of medical machineries and equipment infrastructure facilities for the PHC's at:- (1) Laitkynsew, (2) Shella, (3) Lawbah & (4) Mawsahew	DHS (MI)								1	533.64	533.64	533.64

Sub Total 1 (Health Sector)			155.14	4.45	96.46	0.00	634.88	634.88	634.88				
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS				
			APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
2.1	<b>Water Supply Projects at:</b>												
	<i>Tyngnger</i>	<i>MGCC</i>	1	108.00		91.20	16.80						
	<i>Nongtraï (Laitsohum)</i>	<i>PHE</i>	1	159.02			79.50						0.00
	<i>Nongwar</i>	<i>PHE</i>	1	364.50			182.20						0.00
	<i>Pyrkan (Shella)</i>	<i>PHE</i>	1	210.36			106.00						0.00
	<i>Dewsaw</i>	<i>PHE</i>	1	130.89			65.40						0.00
	<i>Nongtraï (Water Filtration)</i>	<i>PHE</i>	1	41.00			20.50						0.00
	<i>Mustoh</i>	<i>VILLAGE DORBAR</i>	1	8.00			8.00						0.00
	<i>Mawtepiew</i>	<i>PHE</i>	1	274.23			65.00						0.00
	<i>Lawbah</i>	<i>PHE</i>	1	506.61			127.00						0.00
	<i>Jasir</i>	<i>PHE</i>								1	320.49	96.00	96.00
	<i>Mawryngkhong</i>	<i>PHE</i>								1	107.89	33.00	33.00
	<i>Construction of Slow sand filter etc.at Tyngnger Water Supply</i>	<i>PHE</i>								1	35.00	10.00	10.00
				1802.61		91.20	670.40		0.00		463.38	139.00	139.00
2.2	<b>Construction of Multipurpose facility Community Hall at:</b>												
	<i>Tyngnger</i>	<i>VILLAGE DORBAR</i>	1	109.66		75.00	34.66						0.00
	<i>Hat- Mawdon</i>	<i>VILLAGE DORBAR</i>	1	32.00			32.00						0.00
	<i>Nonglait</i>	<i>VILLAGE DORBAR</i>	1	60.00			40.00						0.00
	<i>Pyrkan (Shella)</i>	<i>VILLAGE DORBAR</i>	1	50.00			40.00						0.00
	<i>Nongwar</i>	<i>VILLAGE DORBAR</i>	1	60.00			40.00						0.00
	<i>Laitkynsew</i>	<i>VILLAGE DORBAR</i>	1	50.00			40.00						0.00

		Dewsaw	VILLAGE DORBAR	1	70.00			30.00					0.00
					431.66		75.00	256.66		0.00		0.00	0.00
				CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS			
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
2.3	<b>Infrastructure development projects at Shella</b>												
	(i) RCC retaining wall at Sohlap	VILLAGE DORBAR	1	9.27		2.78	6.49						0.00
	(ii) Construction of big drain, retaining wall etc. at Disong (Shella)	VILLAGE DORBAR	1	13.13		3.94	9.19						0.00
	(iii) Construction of big drain, retaining wall etc. at Nongrum (Shella)	VILLAGE DORBAR	1	13.12		3.94	9.18						0.00
	(iv) Const. of big drain, r/wall etc. at Nongnong (Shella)	VILLAGE DORBAR	1	25.40		7.62	17.78						0.00
	(v) Big drain, retaining wall & railing at Jamew	VILLAGE DORBAR	1	14.16		4.25	9.91						0.00
	(vi) Const. of big drain, retaining etc. at Jasir (Shella)	VILLAGE DORBAR	1	18.49		5.55	12.94						0.00
	(vii) C.C. Footpath, r/wall, drainrailing etc. at Rynsongkatanor (Shella)	VILLAGE DORBAR	1	11.40		3.42	7.98						0.00
	(viii) C.C. Footpath Footbridges at Sohlap	VILLAGE DORBAR	1	18.08		5.42	12.66						0.00
	(ix) Big drain, r/w etc. at Duba	VILLAGE DORBAR	1	7.00		2.10	4.90						0.00
	(x) C.C. Footpath, big drain etc. at Mawryngkhong (Shella)	VILLAGE DORBAR	1	50.79		12.50	38.29						0.00
	(xi) C.C. Footpath, big drain etc. Footpaths at Pyrkan (Shella)	VILLAGE DORBAR	1	20.35		17.00	3.35						0.00
	(xii) Construction of retaining wall at Rynsongkatanor (laikher)	Community								1	30.00	20.00	20.00

	(xiii) Construction of Partition Wall for Public Bathroom At Sohlap, Shella.	Community		201.20		68.52	132.68		0.00	2	2.90	2.90	2.90
											32.90	22.90	22.90
			CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS				
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
2.4	<b>Construction of Playground at:</b>												
	Mustoh	VILLAGE DORBAR	1	60.00		57.00	3.00						0.00
	Mawdon	VILLAGE DORBAR	1	60.00			40.00						0.00
	Mawlyngbna	VILLAGE DORBAR	1	45.00			30.00						0.00
	Mawsahew	VILLAGE DORBAR	1	30.00			30.00						0.00
	Nongtra	VILLAGE DORBAR	1	103.35			51.68						0.00
	Mawtepiew	VILLAGE DORBAR	1	9.23			9.23						0.00
	Sohlap (Shella)	VILLAGE DORBAR	1	126.23			63.12						0.00
				433.81	0.00	57.00	227.03	0.00	0.00	0.00	0.00	0.00	0.00
2.5	<b>Construction of Footpaths at:</b>												
	Mustoh	VILLAGE DORBAR	1	20.00		16.50	3.50						0.00
	Mustoh	VILLAGE DORBAR	1	1.70			1.70						0.00
	Sinai	VILLAGE DORBAR	1	6.17			6.17						0.00
				27.87		16.50	11.37		0.00		0.00	0.00	0.00
2.6	<b>Construction of Footbridges at:</b>												
	Mawdon		1	9.78			9.78						0.00
	Kyrdoh, Nonglait		1	9.78			9.78						0.00
	Phot lyih, Dew saw	BADD								1	36.00	18.00	18.00
	Madri River, Tyngnger	BADD								1	24.50	13.00	13.00
	Wei Kynmei river, Synnei	BADD								1	16.00	8.00	8.00

	<i>Pung pynter river (Umtlang to Rumnong)</i>	BADD								1	23.50	12.00	12.00
	<i>Repair &amp; Setting up Solar light in Sohlap suspension footbridge</i>	BADD								1	5.50	3.00	3.00
	<i>Umkarpoh, Siej</i>	BADD								1	28.50	15.00	15.00
				19.56		0.00	19.56		0.00		134.00	69.00	69.00
			CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS				
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
2.7	Construction of Swimming Pool at Sohlap	VILLAGE DORBAR								1	96.28	30.00	30.00
2.8	<b>Solar street Lighting at</b>  <i>Lawbah</i> <i>Nongtraï</i> <i>Shella Bazaar parking area, Sohlap</i>	VILLAGE DORBAR	55	16.83		8.42	8.41						0.00
		VILLAGE DORBAR	40	12.24		6.10	6.14						0.00
		BADD								20	5.00	5.00	5.00
					29.08		14.52	14.55		0.00		5.00	5.00
<b>Sub Total 2 (Community Infrastructure )</b>				<b>2945.79</b>		<b>322.74</b>	<b>1332.25</b>		<b>0.00</b>		<b>731.56</b>	<b>265.90</b>	<b>265.90</b>
<b>3</b>	<b><u>EDUCATION:</u></b>												
3.1	<i>Construction of School Building</i>												
	(1) L.P. School												
	<i>(i) Mawkawir</i>		1	30.00			30.00						0.00
	<i>(ii) Sinai</i>		1	30.00			30.00						0.00
	<i>(iii) Laikher( Nongrum)</i>		1	30.00			15.00		15.00				15.00
	<i>(iv) Mawdon- Mawkhan</i>		1	30.00			15.00		15.00				15.00
	<i>(v) Lyngkhom</i>		1	30.00			15.00		15.00				15.00
	<i>(vi) Synnei</i>		1	30.00			15.00		15.00				15.00
	<i>(vii) Sohlap (Shella)</i>		1	76.26		71.88	4.38						0.00
	<i>(viii) St. John's RCLP School SSA, Nongtraï</i>	School M.C.								1	30.00	20.00	20.00
	<i>(ix) Jatap LP School</i>	School M.C.								1	30.00	20.00	20.00
				256.26		71.88	124.38		60.00		60.00	40.00	100.00
	(2) U.P. School												
	<i>(i) Pyrkan (Shella)</i>		1	49.44	1	15.00	34.44						0.00
	<i>(ii) Mawshamok (Tyrna)</i>		1	49.44	1	15.00	34.44						0.00





	(i) Imp. etc. at selected stretches of Mawsynram-Hat Mawdon road	PWD	1	502.88			284.00					0.00	
	(ii) Imp. including MBT of link road Nongwar-Nongrum.	BADD	1	27.70			27.70					0.00	
	(iii) Improvement etc. of link road Mawiong-Demsientlang	BADD	1	57.00			57.00					0.00	
	(iv) Improvement etc. of link road Nongwar-Rumnong	BADD	1	76.44			40.00					0.00	
SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	CONTINUING/SPILL OVER SCHEMES						NEW SCHEMES/ PROPOSALS				
			APPROVED/ SANCTIONED AMOUNT		ACHIEVEMENT/ PROGRESS (upto 03/20)		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)		No. of Unit	APPROVE D AMOUNT	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)	BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}
			Unit	Amount	Unit	Amount		Unit	Amount				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
	(v) Motorable Road at Mustoh (connecting PWD road)	VILLAGE DORBAR	1	27.61			27.61						0.00
	(vi) Rehab. Weak pavement at Mustoh-Shella road	PWD	1	154.65			77.33						0.00
	(vii) Imp. including MBT Nongtraï - Shella road	PWD	1	542.25			180.00						0.00
	(viii) Construction of Hume Pipe culvert and retatining wall on Balat Shella Road from 26th Km to 41st Km	PWD								1	305.11	92.00	92.00
	(ix) Rehabilitation of MS Road portion from Saikarap to Shella (KM 30/000 to KM 36/000) with BM & SDBC including construction of culverts & pucca side drain in stretches	PWD								1	1100.33	330.00	330.00
	(x) Construction of road from Mawsahew to Rumnong, Section -II (3rd to 8th Km) (L=5.50 kms)	PWD								1	801.63	240.00	240.00
	(xi) Construction of covered drains, footpaths, railing etc at Lawbah village 12th Km of MHR Road (L=700 mts)	PWD								1	99.81	30.00	30.00



				1388.53		0.00	693.64		0.00		2306.88	692.00	692.00
6.2	<b>Village &amp; Cottage Industries</b> <i>(i) Workshed for weaving center at Sohlap,</i> <i>(ii) Bee Keeping</i>	<i>(a)Synnei Co.OP Society</i> <i>(b)Nongtraï Bee-keeper group</i> <i>(c) Individual</i>	1	37.23			37.23						0.00
			2	10.00			10.00						0.00
			120	36.00			36.00						0.00
				83.23		0.00	83.23		0.00		0.00	0.00	0.00
			<b>CONTINUING/SPILL OVER SCHEMES</b>						<b>NEW SCHEMES/ PROPOSALS</b>				
<b>SL. No.</b>	<b>COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC</b>	<b>BENEFICIARY / IMPLEMENTING AGENCY</b>	<b>APPROVED/ SANCTIONED AMOUNT</b>		<b>ACHIEVEMENT/ PROGRESS (upto 03/20)</b>		<b>AMOUNT ALLOCATED IN PREVIOUS YEARS</b>	<b>BUDGET REQUIREMENT/ PROPOSAL (FOR SPILL OVER) (2020-21)</b>		<b>No. of Unit</b>	<b>APPROVE D AMOUNT</b>	<b>BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (FOR NEW) (2020-21)</b>	<b>BUDGET REQUIREMENT/ ALLOCATION PROPOSAL (2020-2021) {10+13}</b>
			<b>Unit</b>	<b>Amount</b>	<b>Unit</b>	<b>Amount</b>		<b>Unit</b>	<b>Amount</b>				
{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{10}	{11}	{12}	{13}	{14}
6.3	<i>Set-up of Mini Tea Processing Unit</i>  <i>Sawkher</i>	<i>IAINEH Multi-Co. SOCIETY</i>	1	30.00			30.00						0.00
6.4	<i>Arecanut Soakage Tank</i> <i>(a) Mawtepiew</i> <i>(b) Mawlyngbna</i>	<i>Community</i> <i>Community</i>								1	17.31	17.31	17.31
										1	17.31	17.31	17.31
				0.00		0.00	0.00		0.00		34.62	34.62	34.62
6.5	Tourism "Proposed Tourism Dev. Works at Shella, E. K.H., Construction of Reception house, Picnic Shelter & Sitouts, Footpath etc "	<b>TOURSIM DEPTT.</b>								1.00	48.12	15.00	15.00
<b>Sub Total 6 (General Economy Sector)</b>				<b>1501.76</b>		<b>0.00</b>	<b>806.87</b>		<b>0.00</b>		<b>2389.62</b>	<b>741.62</b>	<b>741.62</b>