

Annexure-A

Twentypoint Programme (TPP) -2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-Sept.,2015)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2015-16)	Target April - Sept., (2015-16)	Achievement April - Sept., (2015-16)	Remarks/Reasons for low Progress
1	Employment generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	1624.55	4713.45	2022.08	19496.12	(i) No. of Job cards issued	Number	Non-Targetable		16578	1. Due to Adhaar Seeding under MGNREGA, many duplicate job cards have been deleted. 2. Daily wage rate @ Rs 210/- offered to beneficiaries in Punjab is very low whereas it is Rs 251/- in Haryana and Rs 239/- in Chandigarh. 3. Open market wage rate is high than offered under MGNREGA due to which workers show less interest to work under this Scheme. 4. Restrictions of maintenance of 60:40 ratio at Gram Panchayat level makes it very difficult to construct a durable asset. 5. There is big scope of convergence of this scheme with various line departments but line departments are not showing any interest in convergence with MGNREGA. The line departments always hesitates to take the aged and women labourers.
		CS 90%		42421.05	18198.80		(ii) Employment generated	Number			4842000	
		Total	1624.55	47134.50	20220.88	19496.12	(iii) Wages given in cash & Kind	Lakh			15097.78	
2	National Rural Livelihood Mission (NRLM)	SS 25%	763.57	306.66	0.00	392.86	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	800	279	369 (132%)	Each Self Help Group consists of 10 to 15 poor women. These SHGs are formed by the joint effort of NRO (RGMVP, UP) and the field staff of deptt. BPL card is not mandatory for a women to be a member of the Group. When a new SHG is formed it is linked with bank by opening a saving account in the name of group. If an SHG is fullfilling the Panchsutra i.e. regular meeting, regular saving, regular interloaning, timely repayment and maintaining books of records only then it will receive a grant of Rs. 15000/- as Revolving Fund which will support the group to increase the corpus of the group. Corpus amount is the amount of saving by all the members and the interest received from group members who take loan from the SHG.
		CS 75%		919.98	0.00		(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	890	311	196 (63%)	
		Total	763.57	1226.64	0.00	392.86	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	806	283	31 (11%)	Community Investment Fund is an another grant by Govt. to the community members. The CIF amount of Rs. 55,000/- is released to the Village Organizations after six months of formation of the SHGs. A VO is formed by 5 to 15 SHGs containing 2 members from each SHG. CIF is released after the submission of Micro Credit Plan from each SHG of the VO. MCP is a document which tells the micro plan of SHG members that in what type of livelihood they will use the CIF amount.

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3	National Food Security Act 2013/New Atta Dal Scheme	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	M Tonnes	8.7* LMT	3.38	2.30 (68%)	The Distribution of wheat was stopped during the wheat procurement season so that wheat is not recycled back into the mandies. The distribution was started in July,2015 only and the distribution is to be completed by15.10.2015.
4	Rural Housing-Indira Aawaas Yojana (IAY)	50:50 (Yet to be finalized)	1215.19	20898.00	781.07 (State Share of Previous years)	962.32	Houses Constructed	Number	56750	17026	2511 (15%)	Due to non-release of SECC data, the new IAY waitlist could not be prepared.So the progress is less.
		20898.00										
		Total	1215.19	41796.00	781.07	962.32						
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1401	350	0	Non-release of funds.
		CS	0.00	0.00	0.00	0.00						
		Total	0.00	0.00	0.00	0.00						
6	Rural Areas National Rural Drinking Water Programme (NRDWP)- Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	0.00	18000.00	5000.00	3354.29	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	850	256	87 (34%)	Progress is less due to i) Inadequate availability of funds under NRDWP. ii) Start of World Bank II Phase Project in FY 2015-16.
		CS 100%	2027.40	2500.00	2539.64	4498.69						
		Total	2027.40	20500.00	7539.64	7852.98						
7	Coverage of Water Quality Affetcted Habitations-NRDWP	SS 25%	0.00	10000.00	694.59	677.30	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	1000	300	44 (15%)	
		CS 75%	0.00	No Separate Allocation	0.00							
		Total	0.00	10000.00	694.59	677.30						
		G.Total	2027.40	30500.00	8234.23	8530.28						

* Target Fixed by department.

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8	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS	-	-	-	-	SC Families Assisted under SCA to SCSP and NSFDC	Number	9655	4828	6 (0.1%)	As reported by the concerned deptt. SCA amounting to Rs. 27.09 crore were received in June,2015 from Ministry of Social Justice & Empowerment ,Gol. Out of it, an amount of Rs. 13.99 crore has been sanctioned to various Deptt./ Agencies. Efforts are being made to get these funds released from the treasury at the earliest. Proposals for the remaining amount of Rs. 13.10 crore are being collected from deptt/ Agencies. This amount will be sanctioned shortly.
		CS 100%	0.00	5606.14	0.00	6.56						
		Total	0.00	5606.14	0.00	6.56						
9	SC Students Assisted under post matric scholarship	SS	0.00	35021.00	0.00	0.00	Under post matric scholarship	Number	Non-Targetable	0	0	Funds have not been received from Gol.
		CS 100%										
		Total	0.00	35021.00	0.00	0.00						
		G.Total	0.00	40627.14	0.00	6.56						
10	Universalization of ICDS Scheme	SS 10%	0.00	3860.00	3860.00	8543.18	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)	Progress satisfactory.
		CS 90%	0.00	34740.00	34740.00	2869.31						
		Total	0.00	38600.00	38600.00	11412.49						
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	5201.09	Anganwadis Functional (Cumulative)	Number	27314	26875	26656 (99%)	Progress satisfactory.The case is under consideration of finance department for operationalization of newly sanctioned 658 AWCs by Gol.
		CS 50%	6889.63	8000.00	8000.00	5811.52						
		Total	6889.63	16000.00	16000.00	11012.61						
12	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% Total	0.00	4683.00	2968.00	12953.00	Poor families assisted	Number	1443*	720*	1150 (160%)	Progress satisfactory.
13	Afforestation - Area covered under plantation on- Public and Forest Lands	SS	0.00	7560.99	2695.81	1744.89	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6970	1743	2687 (154%)	Progress satisfactory.

*Previous year targets have been repeated.

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14	Number of Seedlings planted on- Public & Forest Lands	CS	0.00	0.00	0.00	0.00	(b) Number of Seedlings planted	Number	45.31	11.33	17.47 (154%)	Progress satisfactory.	
		Total	0.00	7560.99	2695.81	1744.89							
15	Rural Roads constructed under -(PMGSY)	SS 0%	146.85	6745.00	5058.00	7316.22	Length of Road Constructed	Kilometer	450	135	440.52 (326%)	Progress satisfactory.	
		CS 100%											
		Total	146.85	6745.00	5058.00	7316.00							
16	Villages Electrified - RGGVY	Not Applicable											
17	Energising Pump sets	Own Sources of PSPCL	0.00	0.00	0.00	0.00	Pump sets energised	Number	Not fixed		0	The NGT has announced its verdict but policy regarding release of AP connection is yet to be notified by the Govt keeping in view the decision of NGT. So No AP connection has been released by PSPCL during this period.	
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	-	-	Information not received from GoI.
		CS 100%											
		Total											