

**Annexure-I**

**Review meeting on Twentypoint Programme (TPP) dated: 28-11-2014**

**Financial & Physical targets and Achievements under the TPP-06 for the year 2013-14 (April-March.)**

**(Rs. Lac)**

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target April -March (2013-14)	Achievement (2013-14)	Remarks/Reasons for low Progress
1	Employment generation under the Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	1492.72	25000.00	2137.15	26235.35	(i) No. of Job cards issued	Number	Non-Targetable	158133	1. Daily wage rate @ Rs 200/- offered under MGNREGA to beneficiaries in Punjab is very low whereas it is Rs 236/- in Haryana and Rs 227/- in Chandigarh. 2. Open market wage rate is more than offered under MGNREGA due to which workers show less interest to work under Scheme. 3. Restrictions of maintenance of 60:40 ratio at Gram Panchayat level makes it very difficult to construct a durable asset. 4. 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. Due to that MGNREGA cannot be implemented effectively. 5. There is shortage of technical staff in districts to facilitate technical works at ground level.
		CS 90%			22615.48		(ii) Employment generated	Number		13467000	
		<b>Total</b>	<b>1492.72</b>	<b>25000.00</b>	<b>24752.62</b>	<b>26235.35</b>	(iii) Wages given in cash & Kind	Rupees		1737199000	
2	SGSY/ National Rural Livelihood Mission	SS 25%	940.57	340.00	0.00	382.30	SHG formed	Number	1037	134 (13%)	1.) Low progress under this scheme is due to shortage of field staff. 2.) Proposal regarding resource block stratgy (Training to be imparted to the depts. staff by other state agency) is not approved by the state Govt.
		CS 75%		1020.00	692.00						
		<b>Total</b>	<b>940.57</b>	<b>1360.00</b>	<b>692.00</b>	<b>382.30</b>					
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS <b>Total</b>	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	781044	587370 (75%)	AS per MOSPI report.
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS <b>Total</b>	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	279300	265726 (95%)	Progress satisfactory.
5	TPDS only for Below Povertyline(BPL)	SS CS <b>Total</b>	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	80784	77442 (96%)	Progress satisfactory.
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	1854.79	13672.14	0.00	901.53	Houses Constructed	Number	19531	2613 (13%)	1.The waitlist of IAY has been exhausted in 8 districts namely Amritsar , Bathinda , Gurdaspur, Hoshiarpur, Jalandhar, SBS Nagar, Mohali & TarnTaran . Eligible beneficiaries are not available in these districts 2.Government of India had released an Amount of Rs. 27.40 crores to the five districts namely - Ferozpur, Fatehgarh Sahiab, Fazilka, Mansa and Ludhiana at the fag end of the year i e in Feb. 2014. After the release of funds the Model Code of Conduct came into existence and funds could not be utilize during the financial year 2013-14. 3.Indra Awas Yojna is implemented by Zila Prishads. The entire Staff of Zila Prishads engaged in election duty.
		CS 75%			2740.00						
		<b>Total</b>	<b>1854.79</b>	<b>13672.14</b>	<b>2740.00</b>	<b>901.53</b>					

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7	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1947	0	1.) No provision of funds in the Annual Plan 2013-14. 2.) As per state Govt policy 5% of the total gross area at every mega projects is kept reserved for EWS houses. Now the state Govt. has decided to take over the possession of this reserved area for EWS in the respective projects and the concerned development authority shall construct the EWS houses on its own.
		CS	0.00	0.00	0.00	0.00					
		<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>					
8	<b>Rural Areas National Rural Drinking Water Programme (NRDWP)-</b> Coverage of Habitations (Partially Covered & Slipped back )-NRDWP	SS	1445.87	35500.00	28962.56	20327.06	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	1529	1204 (79%)	1. The target of 1939 habitations (1529 + 410) set earlier for the year 2013-14 were on higher side. 2. Revised Annual Action Plan for coverage of 796 (786 + 10) habitations was sent to Govt. of India for approval during the mid-term review of the Annual Plan 2013-14. 3. Against, the Annual action Plan submitted to Govt. of India for coverage of 796 habitations a total of 1227 (1204 + 23) habitations have been covered during the year 2013-14. 4. A total of 1224 habitations (SB/ PC) were commissioned during 2013-14. However, only 1204 habitations SB/ PC have been marked on GOI Website as such only 1204 habitations have been reported to your office.
		CS 100%	0.00	12000.00	13134.31	14202.67					
		<b>Total</b>	<b>1445.87</b>	<b>47500.00</b>	<b>42096.87</b>	<b>34529.73</b>					
9	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	1000.00	0.00	605.62	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	410	23 (6%)	1. Non-release of Rs. 101.33 Cr. by GOI for installation of 689 RO plants in 730 quality affected villages of the State. 2. Non Release of funds by FD / Treasury against NABARD Project for installation of RO Plants in quality affected villages of the State
		CS 75%	0.00	3000.00	803.16						
		<b>Total</b>	<b>0.00</b>	<b>4000.00</b>	<b>803.16</b>	<b>605.62</b>					
		<b>G.Total</b>	<b>1445.87</b>	<b>51500.00</b>	<b>42900.03</b>	<b>35135.35</b>					
10	<b>SC Families Assisted-</b> SC Families Assisted under SCA to SCSP and NSFDC	SS( SCP)	0.00	19.38	0.00	2.22	SC Families Assisted	Number	30838	7383 (24%)	1. The Ministry of Social Justice & Empowerment Gol didn't release special central Assistance to the Punjab State during the year 2013-14. 2. The unutilized SCA available with the Finance department Punjab out of the SCA released by Gol during the privious year was also not fully released to the implementing Departments/Agencies by the finance department Punjab.In view of above, the progress is low. 3. As per the report received from Punjab Schedule Castes Land Develpoment &Finance Corporation, released amount of Rs. 4.28 Lac Corresponds to NSFDC share for concessional loans no amount was released as state share during the year 2013-14.
		CS(SCA)	0.00	2217.92	399.09	420.07					
		<b>Total</b>	<b>0.00</b>	<b>2237.30</b>	<b>399.09</b>	<b>422.29</b>					

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11	SC Students Assisted under post matric scholarship	SS	0.00	984.00	10375.00	8400.00	SC Students Assisted	Number	96936	335000 (346%)	Progress satisfactory.
		CS	0.00	11539.00	27940.00	26347.00					
		<b>Total</b>	<b>0.00</b>	<b>12523.00</b>	<b>38315.00</b>	<b>34747.00</b>					
		<b>G.Total</b>	<b>0.00</b>	<b>14760.30</b>	<b>38714.09</b>	<b>35169.29</b>					
12	Universalization of ICDS Scheme	SS 10%	0.00	2474.62	2474.62	2235.27	ICDS Blocks Operational(Cumulative)	Number	154	154 (100%)	Progress satisfactory.
		CS 90%	4184.50	22271.57	22271.57	20117.44					
		<b>Total</b>	<b>4184.50</b>	<b>24746.19</b>	<b>24746.19</b>	<b>22352.71</b>					
13	Functional Anganwadis	SS 50%	0.00	9000.00	5513.50	1893.12	Anganwadis Functional(Cumulative)	Number	26656	26656 (100%)	Progress satisfactory.
		CS 50%	2239.57	9000.00	5513.50	1893.12					
		<b>Total</b>	<b>2239.57</b>	<b>18000.00</b>	<b>11027.00</b>	<b>3786.24</b>					
14	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% <b>Total</b>	0.00	12012.07	2320.07	1235.00	Poor families assisted	Number	2920	2353 (81%)	Funds for some projects are pending with State FD. Hence targets Could not be achieved.
15	<b>Afforestation -</b> Area covered under plantation on-Public and Forest Lands	SS	0.00	16128.00	6478.46	7591.52	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	9700	13816 (142%)	Progress satisfactory.
16	Number of Seedlings planted on-Public & Forest Lands	CS	0.00	2402.46	2150.00	1966.60	(b) Number of Seedlings planted	Number	6305000	11053000 (175%)	Progress satisfactory.
		<b>Total</b>	<b>0.00</b>	<b>18530.46</b>	<b>8628.46</b>	<b>9558.12</b>					
17	Rural Roads constructed under - (PMGSY)	SS 0%	16067.69	29200.00	11768.00	29569.88	Length of Road Constructed	Kilometer	340	730 (215%)	Progress satisfactory.
		CS 100%									
		<b>Total</b>									
18	Villages Electrified -RGGVY	Not Applicable									
19	Energising Pump sets	Own sources of PSPCL	0.00	12000.00	5189.87	5189.87	Pump sets energised	Number	55000	31081 (57%)	Release of connections are kept on hold due to sharp decline of ground water table in the State.
20	Supply of Electricity	SS 0%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Electricity demanded	MU	47821	47084 (98%)	Progress satisfactory.
		CS 100%									
		<b>Total</b>									