

Twentypoint Programme (TPP) -2006

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto June,2016) (Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-June (2016-17)	Achievement April-June (2016-17)
1	Employment generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	408.67	4997.97	2095.89	18106.16	(i) No. of Job cards issued	Number	Non-Targetable (Demand Driven Scheme)		24620
		CS 90%		44981.70	18863.06		(ii) Employment generated	Number (Mandays)			5448000
		Total	408.67	49979.67	20958.95	18106.16	(iii) Wages given in cash & Kind	Lac			18975.77
2	National Rural Livelihood Mission (NRLM)	SS 40%	475.68	880.00	207.74	167.98	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	2380	595	343 (57%)
		CS 60%					(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	1600	400	147 (36%)
		Total	475.68	880.00	207.74	167.98	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	600	150	36 (24%)
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS Total	Not Applicable			Allocation of Food Grains to States/Uts		LM Tonnes	Information Not Received.		
4	Rural Housing-Pradhan Mantri Awaas Yojana-Gramin(PMAY-G)	SS 40%	736.68	91.32	0.00	2.13	Houses Constructed	Number	18293	4573	0
		CS 60%		136.98							
		Total	736.68	228.3	0.00	2.13					

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto June,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-June (2016-17)	Achievement April-June (2016-17)
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1038	260	0
		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	1809.12	28918.01	8762.19	6890.71	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	350	88	54 (61%)
		CS 100%									
		Total	1809.12	28918.01	8762.19	6890.71					
7	Coverage of Water Quality Affected Habitations-NRDWP	SS	0.00	1800.00	0.00	0.00	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	429	107	127 (118%)
		CS 100%									
		Total	0.00	1800.00	0.00	0.00					
8	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS 00%	0.00	7584.40	493.00	505.83	SC Families Assisted under SCA to SCSP and NSFDC	Number	7727	1545	4958 (321%)
		CS 100%									
		Total	0.00	7584.40	493.00	505.83					
9	SC Students Assisted under post matric scholarship	SS 00%	0.00	60000.00	0.00	0.00	Under post matric scholarship	Number	Non-Targetable		0
		CS 100%									
		Total	0.00	60000.00	0.00	0.00					

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SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-June (2016-17)	Achievement April-June (2016-17)
10	Universalization of ICDS Scheme	SS 40%	0.00	13198.80	7999.76	2753.62	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)
		CS 60%	0.00	19798.20	11999.65	4130.42					
		Total	0.00	32997.00	19999.41	6884.04					
11	Functional Anganwadis	SS 50%	0.00	8000.00	4000.00	707.00	Anganwadis Functional (Cumulative)	Number	27314	27314	26656 (98%)
		CS 50%	0.00	8000.00	4000.00	707.00					
		Total	0.00	16000.00	8000.00	1414.00					
12	Number of Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's 30% Total	-	-	-	-	Poor families assisted	Number	Non-Targetable (Demand Driven Scheme)		172
13	Afforestation - Area covered under plantation on- Public and Forest Lands	SS 60%	0.00	0.00	0.00	0.00	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	2769	693	0
		Total	0.00	0.00	0.00	0.00					
14	Number of Seedlings planted on- Public & Forest Lands	CS 40%	0.00	0.00	0.00	0.00	(b) Number of Seedlings planted	Lac	1800000	450000	0
		Total	0.00	0.00	0.00	0.00					
15	Rural Roads constructed under -(PMGSY)	SS 40%	1424.00	9000.00	5537.00	2680.45	Length of Road Constructed	Kilometer	450	113	90.48 (80%)
		CS 60%		13500.00	2587.00						
		Total	1424.00	22500.00	8124.00	2680.45					

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto June,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-June (2016-17)	Achievement April-June (2016-17)
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	150000	37500	24396 (65%)
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-		-
		CS 100%									
		Total									

Twentypoint Programme (TPP) -2006

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Sept.,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Sept., (2016-17)	Achievement April-Sept., (2016-17)
1	Empolymnt generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	408.67	4997.97	2017.66	21846.13	(I) No. of Job cards issued	Number	Non-Targetable (Demand Driven Scheme)		49432
		CS 90%		44981.70	18158.99		(ii) Employment generated	Number (Mandays)		10043000	
		Total	408.67	49979.67	20176.65	21846.13	(iii) Wages given in cash & Kind	Lac		32822.92	
2	National Rural Livelihood Mission (NRLM)	SS 40%	475.68	880.00	10.00	203.62	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	2380	1190	805 (68%)
		CS 60%					(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	1600	800	327 (41%)
		Total	475.68	880.00	10.00	203.62	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	600	300	72 (24%)
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS Total		Not Applicable			Allocation of Food Grains to States/Uts	LM Tonnes	8.70	3.9	3.5 (90%)

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Sept.,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Sept., (2016-17)	Achievement April-Sept., (2016-17)
4	Rural Housing-Pradhan Mantri Awaas Yojana-Gramin(PMAY-G)	SS 40%	736.68	91.32	0.00	6.13	Houses Constructed	Number	18293	9147	0
		CS 60%		136.98							
		Total	736.68	228.30	0.00	6.13					
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1038	519	0
		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 50%	1809.12	25000.00	7500.00	7119.04	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	350	175	183 (105%)
		CS 50%		3918.01	3762.19	3798.29					
		Total	1809.12	28918.01	11262.19	10917.33					
7	Coverage of Water Quality Affetcted Habitations-NRDWP	SS 50%	0.00	1800.00	834.86	353.00	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	429	215	162 (75%)
		CS 50%		No Separate Allocation	0.00						
		Total	0.00	1800.00	834.86	353.00					
8	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS 00%	0.00	7584.40	525.22	548.26	SC Families Assisted under SCA to SCSP and NSFDC	Number	7727	3863	5146 (133%)
		CS 100%									

		Total	0.00	7584.40	525.22	548.26	2000.00				(100%)
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Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Sept.,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Sept., (2016-17)	Achievement April-Sept., (2016-17)
9	SC Students Assisted under post matric scholarship	SS 00%	0.00	60000.00	29008.00	24777.00	Under post matric scholarship	Number	Non-Targetable		350000
		CS 100%									
		Total	0.00	60000.00	29008.00	24777.00					
10	Universalization of ICDS Scheme	SS 40%	0.00	13198.80	13198.80	5153.38	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)
		CS 60%	0.00	19798.20	19798.20	7730.06					
		Total	0.00	32997.00	32997.00	12883.44					
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	2706.86	Anganwadis Functional (Cumulative)	Number	27314	27314	26656 (98%)
		CS 50%	3615.84	8000.00	8000.00	2706.86					
		Total	3615.84	16000.00	16000.00	5413.72					
12	Number of Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's 30% Total	-	-	-	-	Poor families assisted	Number	Non-Targetable (Demand Driven Scheme)		172
13	Afforestation - Area covered under plantation on- Public and Forest Lands	SS 60%	0.00	3668.43	3668.43	513.71	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	2769	1385	4590 (331%)
14	Number of Seedlings planted on- Public & Forest Lands	CS 40%	0.00	11178.32	5069.15	2049.58	(b) Number of Seedlings planted	Lacs	100000	00000	29.83

	Forest Land						(b) Number of Seedlings planted	Lac	1800000	900000	(331%)
		Total	0.00	14846.75	8737.58	2563.29					

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Sept.,2016)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Sept., (2016-17)	Achievement April-Sept., (2016-17)
15	Rural Roads constructed under -(PMGSY)	SS 40%	1424.00	9000.00	9037.00	4353.53	Length of Road Constructed	Kilometer	450	226	128.38 (57%)
		CS 60%		13500.00	6598.00						
		Total	1424.00	22500.00	15635.00	4353.53					
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	150000	75000	66875 (89%)
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	-
		CS 100%									
		Total									

Twentypoint Programme (TPP) -2006

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Dec.,2016)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Dec., (2016-17)	Achievement April-Dec., (2016-17)
1	Employment generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	408.67	4997.97	474.98	6494.00	(I) No. of Job cards issued	Number	Non-Targetable (Demand Driven Scheme)		64238
		CS 90%		44981.70	4274.75		(ii) Employment generated	Number (Mandays)		12399000	
		Total	408.67	49979.67	4749.73	6494.00	(iii) Wages given in cash & Kind	Lac		38154.52	
2	National Rural Livelihood Mission (NRLM)	SS 40%	475.68	880.00	208.55	198.60	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	2380	1785	1450 (81%)
		CS 60%					(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	1600	1200	593 (49%)
		Total	475.68	880.00	208.55	198.60	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	600	450	172 (38%)
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	LM Tonnes	Information Not Received.		
4	Rural Housing-Pradhan Mantri Awaas Yojana-Gramin(PMAY-G)	SS 40%	736.68	91.32	0.00	49.67	Houses Constructed	Number	24469	18351	0
		CS 60%		136.98							
		Total	736.68	228.30	0.00	49.67					

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Dec.,2016)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Dec., (2016-17)	Achievement April-Dec., (2016-17)
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1038	779	0
		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 50%	1809.12	14459.00	11113.78	10986.48	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	350	263	302 (114%)
		CS 50%		14459.01	11113.77	10986.48					
		Total	1809.12	28918.01	22227.55	21972.96					
7	Coverage of Water Quality Affected Habitations-NRDWP	SS 50%	0.00	1800.00	1105.85	601.06	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	429	322	171 (53%)
		CS 50%		No Separate Allocation	0.00						
		Total	0.00	1800.00	1105.85	601.06					
8	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS 00%	0.00	7584.40	797.49	829.14	SC Families Assisted under SCA to SCSP and NSFDC	Number	7727	6953	10291 (148%)
		CS 100%									
		Total	0.00	7584.40	797.49	829.14					
9	SC Students Assisted under post matric scholarship	SS 00%	0.00	60000.00	0.00	0.00	Under post matric scholarship	Number	Non-Targetable		350000*
		CS 100%									
		Total	0.00	60000.00	0.00	0.00					

* Information received Sept.,2016

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Dec.,2016)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2016-17)	Target April-Dec., (2016-17)	Achievement April-Dec., (2016-17)
10	Universalization of ICDS Scheme	SS 40%	0.00	13198.80	13198.80	7566.97	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)
		CS 60%	0.00	19798.20	19798.20	11350.46					
		Total	0.00	32997.00	32997.00	18917.43					
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	3898.02	Anganwadis Functional (Cumulative)	Number	27314	27314	26656 (98%)
		CS 50%	3615.84	8000.00	8000.00	3898.02					
		Total	3615.84	16000.00	16000.00	7796.04					
12	Number of Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's 30% Total	-	-	-	-	Poor families assisted	Number	Non-Targetable (Demand Driven Scheme)		193
13	Afforestation - Area covered under plantation on- Public and Forest Lands	SS 60%	0.00	3668.43	3668.43	955.42	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	2769	2077	5023 (242%)
14	Number of Seedlings planted on- Public & Forest Lands	CS 40%	0.00	11178.32	6669.15	3978.39	(b) Number of Seedlings planted	Lac	1800000	1350000	32.65 (242%)
		Total	0.00	14846.75	10337.58	4933.81					
15	Rural Roads constructed under -(PMGSY)	SS 40%	1424.00	9000.00	9037.00	16949.55	Length of Road Constructed	Kilometer	450	338	257.10 (76%)
		CS 60%		13500.00	9060.00						
		Total	1424.00	22500.00	18097.00	16949.55					

Item wise financial & physical targets and achievements under the TPP-06 for the year 2016-17 (Upto Dec.,2016)

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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	150000	112500	96688 (86%)
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	43731 (Electricity Demanded)	43731 (Electricity Supply) (100%)
		CS 100%									
		Total									