

**Twentypoint Programme (TPP) -2006**

**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-June,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 - June (2015-16)	Achievement April - June (2015-16)
1	Employment generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	1624.55	4713.45	1138.65	10042.96	(I) No. of Job cards issued	Number	Non-Targetable		5754
		CS 90%		42421.05	10247.83		(ii) Employment generated	Number			17.52
		<b>Total</b>	<b>1624.55</b>	<b>47134.50</b>	<b>11386.48</b>	<b>10042.96</b>	(iii) Wages given in cash & Kind	Lakh			7475.91
2	National Rural Livelihood Mission (NRLM)	SS 25%	190.89	1226.64 (Approved budget for 2015-16 by Gol)	0.00	95.35	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	800	120	146 (121%)
		CS 75%	572.68		0.00		(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	890	134	70 (52%)
		<b>Total</b>	<b>763.57</b>	<b>1226.64</b>	<b>0.00</b>	<b>95.35</b>	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	806	121	0
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS <b>Total</b>	Not Applicable			Allocation of Food Grains to States/Uts		Tonnes	-	217530	31146 (14%)
4	Rural Housing-Indira Aawaas Yojana (IAY)	SS 50%	468.34	208.98	0.00	0.00	Houses Constructed	Number	56750	5675	0
		CS 50%	468.34	208.98	0.00						
		<b>Total</b>	<b>936.68</b>	<b>417.96</b>	<b>0.00</b>	<b>0.00</b>					
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1401	350	0
		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>					

**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-June,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 - June (2015-16)	Achievement April - June (2015-16)
6	<b>Rural Areas National Rural Drinking Water Programme (NRDWP)-</b> Coverage of Habitations (Partially Covered & Slipped back)-NRDWP	SS	-	-	-	-	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	850	86	38 (44%)
		CS 100%	2027.40	10000.00	7218.77	4227.12					
		<b>Total</b>	<b>2027.40</b>	<b>10000.00</b>	<b>7218.77</b>	<b>4227.12</b>					
7	Coverage of Water Quality Affected Habitations- NRDWP	SS 25%	0.00	10000.00	694.59	669.85	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	1000	100	28 (28%)
		CS 75%									
		<b>Total</b>	0.00	10000.00	694.59	669.85					
		<b>G.Total</b>	<b>2027.40</b>	<b>20000.00</b>	<b>7913.36</b>	<b>4896.97</b>					
8	<b>SC Families Assisted-</b> SC Families Assisted under SCA to SCSP and NSFDC	SS	-	-	-	-	SC Families Assisted under SCA to SCSP and NSFDC	Number	9655	2244	2 (0.08%)
		CS 100%	0.00	5606.14	0.00	2.76					
		<b>Total</b>	<b>0.00</b>	<b>5606.14</b>	<b>0.00</b>	<b>2.76</b>					
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
		CS 100%									
		<b>Total</b>	<b>0.00</b>	<b>35021.00</b>	<b>0.00</b>	<b>0.00</b>					
		<b>G.Total</b>	<b>0.00</b>	<b>40627.14</b>	<b>0.00</b>	<b>2.76</b>					
10	Universalization of ICDS Scheme	SS 10%	0.00	3860.00	3860.00	590.07	ICDS Blocks Operational (Cumulative)	Number	155	154	154 (100%)
		CS 90%	0.00	34740.00	34740.00	5310.65					
		<b>Total</b>	<b>0.00</b>	<b>38600.00</b>	<b>38600.00</b>	<b>5900.72</b>					

**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-June,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 - June (2015-16)	Achievement April - June (2015-16)
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	2239.42	Anganwadis Functional (Cumulative)	Number	27314	26656	26656 (100%)
		CS 50%	6889.63	8000.00	8000.00	2239.42					
		<b>Total</b>	<b>6889.63</b>	<b>16000.00</b>	<b>16000.00</b>	<b>4478.84</b>					
12	Number of Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's30% <b>Total</b>	0.00	46.83	29.68	22.38	Poor families assisted	Number	1443*	360*	50 (14%)
13	<b>Afforestation -</b> Area covered under plantation on- Public and Forest Lands	SS	0.00	9403.74	716.89	716.89	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6970	1743	0
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	0
		<b>Total</b>	<b>0.00</b>	<b>9403.74</b>	<b>716.89</b>	<b>715.89</b>					
15	Rural Roads constructed under -(PMGSY)	SS 0%	146.85	6745.00	5330.00	5307.67	Length of Road Constructed	Kilometer	450	90	349.25 (388%)
		CS 100%									
		<b>Total</b>	<b>146.85</b>	<b>6745.00</b>	<b>5330.00</b>	<b>5307.67</b>					
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
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	-
		CS 100%									
		<b>Total</b>									

**\*Previous year targets have been repeated.**

**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)
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
		CS 90%		42421.05	18198.80		(ii) Employment generated	Number			4842000
		<b>Total</b>	<b>1624.55</b>	<b>47134.50</b>	<b>20220.88</b>	<b>19496.12</b>	(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%)
		CS 75%		919.98	0.00		(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	890	311	196 (63%)
		<b>Total</b>	<b>763.57</b>	<b>1226.64</b>	<b>0.00</b>	<b>392.86</b>	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	806	283	31 (11%)
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS <b>Total</b>	Not Applicable			Allocation of Food Grains to States/Uts		M Tonnes	8.7* LMT	3.38	2.30 (68%)
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%)
				20898.00							
		<b>Total</b>	<b>1215.19</b>	<b>41796.00</b>	<b>781.07</b>	<b>962.32</b>					

**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)
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1401	350	0
		CS	0.00	0.00	0.00	0.00					
		<b>Total</b>	0.00	0.00	0.00	0.00					
6	<b>Rural Areas National Rural Drinking Water Programme (NRDWP)-</b> 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%)
		CS 100%	2027.40	2500.00	2539.64	4498.69					
		<b>Total</b>	2027.40	20500.00	7539.64	7852.98					
7	Coverage of Water Quality Affected 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						
		<b>Total</b>	0.00	10000.00	694.59	677.30					
		<b>G.Total</b>	<b>2027.40</b>	<b>30500.00</b>	<b>8234.23</b>	<b>8530.28</b>					
8	<b>SC Families Assisted-</b> 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%)
		CS 100%	0.00	5606.14	0.00	6.56					
		<b>Total</b>	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
		CS 100%									
		<b>Total</b>	0.00	<b>35021.00</b>	<b>0.00</b>	<b>0.00</b>					
		<b>G.Total</b>	0.00	<b>40627.14</b>	<b>0.00</b>	<b>6.56</b>					

\* Target Fixed by department.

**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)
10	Universalization of ICDS Scheme	SS 10%	0.00	3860.00	3860.00	8543.18	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)
		CS 90%	0.00	34740.00	34740.00	2869.31					
		<b>Total</b>	<b>0.00</b>	<b>38600.00</b>	<b>38600.00</b>	<b>11412.49</b>					
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	5201.09	Anganwadis Functional (Cumulative)	Number	27314	26875	26656 (99%)
		CS 50%	6889.63	8000.00	8000.00	5811.52					
		<b>Total</b>	<b>6889.63</b>	<b>16000.00</b>	<b>16000.00</b>	<b>11012.61</b>					
12	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% <b>Total</b>	0.00	4683.00	2968.00	12953.00	Poor families assisted	Number	1443*	720*	1150 (160%)
13	<b>Afforestation -</b> 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%)
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%)
		<b>Total</b>	<b>0.00</b>	<b>7560.99</b>	<b>2695.81</b>	<b>1744.89</b>					
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%)
		CS 100%									
		<b>Total</b>	<b>146.85</b>	<b>6745.00</b>	<b>5058.00</b>	<b>7316.00</b>					

\*Previous year targets have been repeated.

**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)
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
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	-
		CS 100%									
		<b>Total</b>									

**Twentypoint Programme (TPP) -2006**

**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-Dec.,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- Dec., (2015-16)	Achievement April - Dec., (2015-16)
1	Employmnt generation under Mahatama Gandhi National Rural Employment Guarantee scheme (MGNREGA)	SS 10%	1624.55	4713.45	2213.33	21876.46	(I) No. of Job cards issued	Number	Non-Targetable		43496
		CS 90%		42421.05	19920.03		(ii) Employment generated	Number			8603905
		<b>Total</b>		<b>1624.55</b>	<b>47134.50</b>		<b>22133.36</b>	<b>21876.46</b>			(iii) Wages given in cash & Kind
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	519	1871 (360%)
		CS 75%		919.98	0.00		(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	890	578	972 (168%)
		<b>Total</b>		<b>763.57</b>	<b>1226.64</b>		<b>0.00</b>	<b>392.86</b>	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	806
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS <b>Total</b>	Not Applicable				Allocation of Food Grains to States/Uts	M Tonnes	8.7* MT	341665	319828 (94%)
4	Rural Housing-Indira Aawaas Yojana (IAY)	50:50 (Yet to be finalized)	936.68	34830.00	781.07	257.13	Houses Constructed	Number	56750	28376	2511 (9%)
		<b>Total</b>	<b>936.68</b>	<b>34830.00</b>	<b>781.07</b>	<b>257.13</b>					

\* Target Fixed by department.



**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-Dec.,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- Dec., (2015-16)	Achievement April - Dec., (2015-16)
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1401	350	0
		CS	0.00	0.00	0.00	0.00					
		<b>Total</b>	0.00	0.00	0.00	0.00					
6	<b>Rural Areas National Rural Drinking Water Programme (NRDWP)-</b> Coverage of Habitations (Partially Covered & Slipped back)- NRDWP	SS	0.00	18000.00	9500.00	8160.79	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	850	510	131 (26%)
		CS 100%	2027.40	2500.00	5011.37	4455.97					
		<b>Total</b>	2027.40	20500.00	14511.37	12616.76					
7	Coverage of Water Quality Affected Habitations-NRDWP	SS 25%	0.00	10000.00	1282.87	1207.66	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	1000	600	53 (9%)
		CS 75%	0.00	No Separate Allocation	0.00						
		<b>Total</b>	0.00	10000.00	1282.87	1207.66					
		<b>G.Total</b>	<b>2027.40</b>	<b>30500.00</b>	<b>15794.24</b>	<b>13824.42</b>					
8	<b>SC Families Assisted-</b> SC Families Assisted under SCA to SCSP and NSFDC	SS	-	-	-	-	SC Families Assisted under SCA to SCSP and NSFDC	Number	9655	7750	6178 (80%)
		CS 100%	0.00	5606.14	2103.60	417.26					
		<b>Total</b>	0.00	5606.14	2103.60	417.26					
9	SC Students Assisted under post matric scholarship	SS	0.00	35021.00	7930.00	3000.00	Under post matric scholarship	Number	Non-Targetable		266000
		CS 100%									
		<b>Total</b>	0.00	<b>35021.00</b>	<b>7930.00</b>	<b>3000.00</b>					
		<b>G.Total</b>	0.00	<b>40627.14</b>	<b>10033.60</b>	<b>3417.26</b>					

**Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16 (April-Dec.,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- Dec., (2015-16)	Achievement April - Dec., (2015-16)
10	Universalization of ICDS Scheme	SS 10%	0.00	3860.00	3860.00	7529.90	ICDS Blocks Operational (Cumulative)	Number	155	155	155 (100%)
		CS 90%	0.00	34740.00	34740.00	11294.86					
		<b>Total</b>	<b>0.00</b>	<b>38600.00</b>	<b>38600.00</b>	<b>18824.76</b>					
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	6077.93	Anganwadis Functional (Cumulative)	Number	27314	27094	26656 (99%)
		CS 50%	6889.63	8000.00	8000.00	6077.94					
		<b>Total</b>	<b>6889.63</b>	<b>16000.00</b>	<b>16000.00</b>	<b>12155.87</b>					
12	Number of Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30% <b>Total</b>	0.00	4683.00	2968.00	13499.00	Poor families assisted	Number	1443*	1080*	1630 (151%)
13	<b>Afforestation -</b> Area covered under plantation on - Public and Forest Lands	SS	0.00	9456.24	4837.34	4723.44	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6970	1743	2812 (161%)
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	18.28 (161%)
		<b>Total</b>	<b>0.00</b>	<b>9456.24</b>	<b>4837.34</b>	<b>4723.44</b>					
15	Rural Roads constructed under - (PMGSY)	SS 0%	146.85	23500.00	12316.00	12682.67	Length of Road Constructed	Kilometer	450	225	512.23 (227%)
		CS 100%									
		<b>Total</b>	<b>146.85</b>	<b>23500.00</b>	<b>12316.00</b>	<b>12682.67</b>					
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	25000	6250	3166 (51%)
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	-
		CS 100%									
		<b>Total</b>									

\*Previous year targets have been repeated.