

Annexure-B
Twentypoint Programme (TPP) -2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2015-16)		Achievement (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	3003.62	30003.37	(I) No. of Job cards issued	Number	Non-Targetable	-	75191	1. Daily wage rate @ Rs 218/- offered to beneficiaries in Punjab is very low whereas it is Rs 259/- in Haryana and Rs 248/- in Chandigarh. 2. Open market wage rate is high than offered under MGNREGA due to which workers show less interest to work under this 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. The line departments always hesitates to take the aged and women labourers.
		CS 90%		42421.05	27032.61		(ii) Employment generated	Number		13467000*	14419000	
		Total	1624.55	47134.50	30036.23	30003.37	(iii) Wages given in cash & Kind	Lac		-	22721.12	
2	National Rural Livelihood Mission (NRLM)	SS 40%	763.57	1226.64	195.86	1015.73	(i) Number of new and revived SHGs brought under NRLM fold during the financial year.	Number	800	2116 (265%)	Progress satisfactory.	
		CS 60%			293.80		(ii) Number of SHGs provided Revolving Fund (RF) during the financial year.	Number	890	1547 (174%)	Progress satisfactory.	
		Total	763.57	1226.64	489.66	1015.73	(ii) Number of SHGs provided Community Investment Fund (CIF) during the financial year.	Number	806	776 (96%)	Progress satisfactory.	
3	National Food Security Act 2013/New Atta Dal Scheme	SS CS Total	Not Applicable			Allocation of Food Grains to States/Uts	M Tonnes	8.70* LMT	6.10 (70%)	The identified beneficiaries in the State are being distributed wheat twice a year (April-September & October - March). The distribution for October 2015- March 2016 is still underway in some districts		

* Target Fixed by the concerned department.

Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2015-16)	Achievement (2015-16)	Remarks/Reasons for low Progress
4	Rural Housing-Indira Aawaas Yojana (IAY) Now Pradhan Mantri Awaas Yojana- Gramin (PMAY-G)	SS 40%	936.68	13932.00	346.80	1646.63	Houses Constructed	Number	47844	2841 (6%)	The progress is low, since the old permanent wait list based on BPL Census 2002 had been exhausted in 17 districts from the last 5 years. Secondly, in the remaining 5 districts i.e Patiala, Fatehgarh Sahib, Mansa, Ferozpur and Fazilka the main progress was achieved in the end of Financial Year 2015-16. Since, the houses under construction are not covered in the current year progress; therefore the progress of the whole state has been reflected low during 2015-16.
		CS 60%		20898.00	520.20						
		Total	936.68	34830.00	867.00	1646.63					
5	EWS/LIG Houses in Urban Areas	SS	0.00	0.00	0.00	0.00	Houses Constructed	Number	1401	0	Nil progress due to non-release of funds under this scheme by state govt.
		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%	2027.40	27415.33	23154.72	12359.81	(i) Coverage of Habitations (Partially Covered & Slipped back)- (NRDWP)	Number	261	209 (80%)	Progress is not encouraging due to Inadequate availability of funds under NRDWP.
		CS 50%		8200.00	8180.01	7781.50					
		Total	2027.40	35615.33	31334.73	20141.31					
7	Coverage of Water Quality Affected Habitations-NRDWP	SS 50%	0.00	3384.29	4739.75	3721.48	(ii) Coverage of Water Quality Affected Habitations - (NRDWP)	Number	0	108	Progress satisfactory.
		CS 50%		No Separate Allocation	0.00						
		Total	0.00	3384.29	4739.75	3721.48					
		G.Total	2027.40	38999.62	36074.48	23862.79					
8	SC Families Assisted- SC Families Assisted under SCA to SCSP and NSFDC	SS 00%	0.00	4856.14	2354.58	1465.50	SC Families Assisted under SCA to SCSP and NSFDC	Number	9655	19710 (204%)	Progress satisfactory.
		CS 100%	0.00	750.00	0.00	19.48					
		Total	0.00	5606.14	2354.58	1484.98					

Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2015-16)	Achievement (2015-16)	Remarks/Reasons for low Progress				
9	SC Students Assisted under post matric scholarship	SS 00%	0.00	35021.00	7930.00	3000.00	Under post matric scholarship	Number	Non-Targetable 288395*	266000 (92%)	Demand Driven Scheme				
		CS 100%													
		Total										0.00	35021.00	7930.00	3000.00
		G.Total										0.00	40627.14	10284.58	4484.98
10	Universalization of ICDS Scheme	SS 40%	0.00	15440.00	15440.00	8957.46	ICDS Blocks Operational (Cumulative)	Number	155	155 (100%)	Progress satisfactory.				
		CS 60%	0.00	23160.00	23160.00	13436.20									
		Total	0.00	38600.00	38600.00	22393.66									
11	Functional Anganwadis	SS 50%	0.00	8000.00	8000.00	7248.61	Anganwadis Functional (Cumulative)	Number	27314	26656 (98%)	Progress satisfactory. The case of newly sanctioned 658 AWCs by Gol is under consideration of finance department for operationalization.				
		CS 50%	6889.63	8000.00	8000.00	7248.61									
		Total	6889.63	16000.00	16000.00	14497.22									
12	Number of Urban poor families assisted under seven points charter	SS 20% CS 50% ULB's 30% Total	0.00	4683.00	2968.00	13499.00	Poor families assisted	Number	Non-Targetable 1443*	1630 (113%)	Progress satisfactory.				
13	Afforestation - Area covered under plantation on- Public and Forest Lands	SS	0.00	2660.99	1258.45	1213.25	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6970	2934 (42%)	Poor Performance.				
14	Number of Seedlings planted on- Public & Forest Lands	CS	0.00	6795.25	5920.98	5763.43	(b) Number of Seedlings planted	Lac	45.31	19.07 (42%)	Poor Performance.				
		Total	0.00	9456.24	7179.43	6976.68									

* Target Fixed by the concerned department.

Financial & Physical targets and Achievements under the TPP-06 for the year 2015-16

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Annual Target (2015-16)	Achievement (2015-16)	Remarks/Reasons for low Progress
15	Rural Roads constructed under -(PMGSY)	SS 40%	146.85	14724.00	9938.40	23652.30	Length of Road Constructed	Kilometer	450	536.64 (119%)	Progress satisfactory.
		CS 60%		22086.00	14907.60						
		Total	146.85	36810.00	24846.00	23652.30					
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	15110 (60%)	Non-release of tubewell connection in first three quarters due to the ban imposed by NGT.
18	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU	-	-	Information is still to be received from MOSPI (GoI).
		CS 100%									
		Total									