

# Programme-wise review

# RKVY

## Financials ( Rs in crores) upto March'12

Year	Allocation	GOI released	State released	Total fund available	Expenditure	PC
<b>2010-11</b>	24.81	15.50	0.00	15.50	15.50	100%
<b>2011-12</b>	22.25(RE)	22.25	0.00	22.25	22.25	100%

## Physical upto Feb'12

Unit	Target	Achievement	PC
<b>1. Agri (acre)</b>	4260.00	4260	100%
<b>2. Horti(Ha)</b>	692.5	260	37%
<b>3. AH &amp;Vet</b>			
a. Poultry & goat Dev.	2200	00.00	0.00
b. Const. of Class room/ Training hall &Piggery Dev pro	1	1	100.00%
c. Skill Dev	150	40	26.66%
<b>4. Corporation (Godown)</b>	10	4	40.00%
<b>5. Sericulture</b>			
a. Cons. Of Haat	6	3	50%
b. Popularization of Organic Farm.	222	64	28.82%
<b>6. Forest (Ha, Bamboo Plantation)</b>	450	168	37.33%
<b>7. Fishery( District)</b>	9	9	100%

## **Implementation issues:**

No district level integrated planning (DAP) as per the guidelines

Lack of proper reporting system on physical & financial status. MIS online reporting at State level have been introduced by Ministry.

No monitoring Committee at District and village level.

Nodal Deptt was requested to inform implementing deptts the requirement of reporting as per guidelines.

Timely release of fund to implementing agencies.

SAP for 12<sup>th</sup> Five Year Plan yet to be prepared. This is to be a component of plan discussion.

# NSAP

Financials ( Rs in crore) upto March'12					
Year	GOI Allocation	GOI released	State released	Expdr	PC
2010-11	72.00	22.13	0.00	22.13	100%
2011-12	16.25	18.94	0.00	13.74	72.55%

Physical progress upto March'12				
SI No	Item	2010-11 Achieve	2011-12 Target	2011-12 Achieve
1	No. of Beneficiaries under IGNOAP(Rs200 per month)	72514	72191	72191
2	No of beneficiaries under NFBS (Rs10000 per annum)	1600	1670	1670
3	No of beneficiaries under IGNWPS (Rs200 per month)	4676	4675	4675
4	No of beneficiaries under Indira Gandhi Disability Pension (Rs200 per month)	1341	1341	1341
5	No of beneficiaries under Annapurna scheme(Rs 10 kg rice per month)	8590	8590	8590
	Total		86797	8590

## **Implementation issues:**

### **NSAP**

Zero expenditure, except on Annapurna.

No OAP/ MBS/ FBS this year. In Ukhrul since Oct 2010.

Only 43% of BPL list covered. No system of updation.

Disability pension organized centrally.

Annapurna, given in two installments, every 5 months.

Ukhrul: DSWO + 1 Extension Officer + 2 Gram Sevika.

# JNNURM

Financials (Rs. in crore)								
2010-11				2011-12				
GOI released	State released	Expenditure	PC	GOI Allocation	GOI released	State released	Expdr upto Feb 12	PC
56.70	17.56	60.11	80.95	77.04	58.76	0.83	60.00	100.67

Physical				
Sl. No.	Unit	Target	Achievement	PC
1	Solid waste management for Imphal	July'12	30%	30%
2	Improvement of Nambul river Front & Naga Nalla	July'12 & Jan '12	50%	50%
3	Storm water Drainage for Imphal	Jan'12	20%	30%
4	BSUP (Imphal City) constn. of 1250 houses	July '12	86.67%	86.67%
5	Comprehensive Drainage project for Imphal City	Jan '12	10%	10%

# AIBP

Financials (Rs. in crores)											
Dept	2010-11					2011-12					
	GOI release	State release	Total fund available	Expdr	PC	Allocation	GOI release (March'12)	State release	Total fund available	Expr (Feb'12)	PC
1. IFCD	125.33	48.18	173.51	162.93	93.90	144.50	66.20	26.42	87.71	75.84	88.80
2. MI	41.88	5.00	46.88	46.88	100	55.00		5.00	5.00	5.00	

Physical (2011-12)				
Dept.	Unit	Target	Achievement	PC
1. IFCD	Hectare	55994	24861	44%
2. MI	Hectare	11501	-	

## Implementation issues:

During the FY 2011-12 no fund has been released by GOI.

.Delay in completion of MP projects. Target completion is March'13.

# BRGF

Financials (Rs in crores) upto Feb '12							
Allocation 2010-11	2010-11 GOI Release	2010-11 Utilised	Allocation 2011-12	2011-12 GOI Release	Total Fund available	2011-12 Utilised	PC
39.90	39.01	33.107	40.93	37.77	43.35	34.27	85.97%

Physical					
District	Target 2011-12	Achievement 2011-12		Cumulative Achievement	
		Ongoing	Completed	Ongoing	Completed
Chandel	279	6	-	220	584
Tamenglong	216	216	-	237	861
Churachandpur	412	404	8	404	1321
<b>Total</b>	<b>907</b>	<b>626</b>	<b>8</b>	<b>861</b>	<b>2766</b>

Low utilization

No proper monitoring system in place.



# RGGVY

## Financials (Rs in crores)

2010-11			2011-12		
Fund available	Expdr	PC of Expdr	Fund available	Expdr	PC
143.71	132.71	92.35	45.56	27.73	60.86

## Physical progress :

ITEMS	2010-11		2011-12	
	Target	Achieve (%)	Target	Achieve (%)
BPL Household connection	90162	3893 (4.32%)	88650	4369 (4.93%)
Village Electrification (UEV and DEV)	591	137 (23.181%)	605	102 (16.86%)

### Issues:

BPL household connection is very low(4.93%).

Time overruns in completion of projects (Project period extension by 4/5 months proposed) & pending UC for TML, UKL, SPT.

Claim proposal for 3<sup>rd</sup> installment of fund submitted to Gol for six projects

## Districtwise - Physical & financial performance( 2011-12)

Sl. No	Scheme	Financial		BPL connection			Village electrification		
		Amt available (Rs in crs)	% Utilised	2011-12		Overall Achiev. (%)	2011-12	% Achiev.	Overall Achiev. (%)
				Achiev.	% Achiev.		Achiev.		
1	CDL	5.39	0.00	626	11.92	56.53	4	66.67	98.49
2	TML	7.69	0.00	326	15.02	70.54	5	22.72	69.81
3	UKL	8.8	98.98	114	0.94	0.94	5	8.62	8.62
4	SPT	19.25	85.71	311	1.38	1.38	19	7.57	7.57
5	BPR	0	0.00	388	6.06	9.96	9	90	96.67
6	Thoubal	1.92	0.00	253	2.08	4.56	11	55	78.26
7	IW	0	0.00	487	6.86	6.38	15	78.94	91.3
8	IE	0	0.00	1122	11.57	15.97	10	37.03	77.05
9	CCPur	2.52	100.00	742	6.69	7.41	24	12.5	17.65

# MGNREGA

## Financials ( Rs in crore) upto Feb'12

Year	Allocation	GOI released	State released	Total fund available i/c ob	Expenditure	PC
2010-11	420.47	420.50	20.90	460.47	440.50	95.66%
2011-12	604.07	600.46	22.99	623.45	538.76	86.42%

## Physical

	2010-11	2011-12
Unit	Achievement	Achievement
No. of job card issued (in lakhs)	4.45	4.63
HH provided employment (in lakhs)	4.33	4.57
Average days of employment	68	63

### Issues :

Large backlog of state share (Rs106.80 crs).

More Social audits are required to be conducted for accountability and transparency

RD to monitor more vigorously

# IAY

Financials (Rs. in lakhs) upto Feb'12						
Year	GOI Allocation	GOI released	State released	Total fund available i/c OB	Expenditure	PC
2010-11	2927.08	1894.95	280.16	2775.40	2317.84	83.51
2011-12	2850.10	2073.64	169.38	2631.46	2388.67	90.77

Physical						
	2010-11			2011-12		
Unit	Target	Achievement	PC	Target	Achievement	PC
Construction of Houses	9848	7132	72.42	6552	5480	83.63

No proper monitoring system in place.

Percentage utilisation against allocation during 2011-12 is 74.59%

# PMGSY

Financial (Rs. in Crores)						
Sl.	PMGSY Phase	Sanctioned Amount	Amount Released	Expenditure during 2011-12	Cumul. Amount Released	Cumulative Expenditure
			During 2011-12			
1	Phase - I	40	0	0	40	32.08
2	Phase – II	80.71	0	0.06	64.33	83.48
3	Phase –V	152.33	0	3.7	154.33	142.46
4	Phase – VI	363.66	0	44.63	179.83	256.09
5	Phase –VII	231.68	211.15	75.50	211.15	91.94
<b>Total</b>		<b>868.38</b>	<b>211.15</b>	<b>123.89</b>	<b>649.64</b>	<b>606.05</b>

Physical					
Sl. No.	Habitation having population	Target Overall	Target 2011-12	Achievement 2011-12	Cumul Achievement
1	1000+	80	30	6	55
2	500-999	211	62	12	100
3	250-499	363	65	6	61
4	<250	571	72	5	53
<b>Total</b>		<b>1225</b>	<b>229</b>	<b>29</b>	<b>269</b>

# PMGSY

Physical							
ii) Road (in nos.)							
PMGSY Phase	No. of Roads Sanctioned up to Phase VII	Achievement during	Cumul. Achievement	Target 2011-2012	Achievement during	Cumulative Achievement as on 31-01-12	Balance
		2010-2011	2010-2011		(2011-12)		
Ph - I	637	0	466			466	
Ph - II	130	0	127			127	3
Ph -V	62	5	55	7	5	60	2
Ph - VI	143	33	71	61	20	91	52
Ph -VII	69	2	0	30	6	6	63
<b>Total</b>	<b>1041</b>	<b>40</b>	<b>719</b>	<b>98</b>	<b>31</b>	<b>750</b>	<b>120</b>
Ph -VIII	52						

## Issues:

Excess expenditure (Rs 95.41 crs) under ph-II & VI require reconciliation

Habitation coverage is low 22% of the target & road length coverage is 72%.

Convergence with NREGS as per guidelines(optimize resources)

# NRHM

## Financials (Rs in crores) upto Feb'12

Year	GOI Allocation	GOI released	State released	Total fund available i/c OB	Expenditure	PC
2010-11	70.81	45.01	5.00	108.69	42.47	39.07%
2011-12	72.62	33.22	5.00	104.56	38.85	37.15%

\* Excludes vertical programmes

## Physical

Sl. No.	Item	Target	Achievement till 2010-11	2011-22 Dec'11
1	Institutional deliveries	70%	23553(72%)	19871 (66%)
2	24x7 facilities (PHCs)	38	5	18 (47%)
3	Functional FRUs	12	1	1 (8%)
5	Fully Immunized	100%	81%	100.7%

### Implementation issues:

Fund utilisation and release down to district and further to blocks

Village Health & Sanitation Committees : their capacity, role and working

Programme Management at dist. and block levels : inspection/monitoring/training

Decentralize constructions : (shortfall here 68/166 PHSC)

# SSA

Financials (Rs in crore) upto March'12						
Year	GOI Allocation	GOI released	State released	Total fund available i/c OB	Expenditure	PC
2010-11	159.71	132.54	6.00	148.77	101.06	67.93%
2011-12	265.55	29.41	2.67	79.49	97.34	218.89%

## Physical achievement:

Enrolment of students has increased.

Drop-out has decreased, yet high in Tml & Chandel districts: any special drives?

Civil construction: Girls toilet (0/1502, 1000/2510 ACRs)

## Implementation issues:

Fund use including releases by State society to districts.

Out of School + Community mobilisation + girls' education: Meager funds

Village level (School Mgt and Dev Committee/ Village Edu. Committee) Capacity, role and working

Strengthen district and block structures for monitoring/ supervisions

More effective authority with District Board over quality of construction.



# MDM

## Financials (Rs. in lakhs) up Jan'12

Year	Allocation	GOI released	State released	Total fund available (including OB)	Expenditure	PC
2010-11		5707.62	72.01	6129.70	1794.14	29.27%
2011-12	1717.59	1633.81	0.00	4207.49	69.63	4.26%

## Physical progress 2011-12:

ITEMS	Target	Achieve	PC
<b>No. of days covered in 2957 schools</b>			
Pre- School	249	165	66.27%
Upper Primary	240	165	68.75%
<b>Total</b>	<b>489</b>	<b>330</b>	<b>67.78%</b>

### Implementation issues:

To provide at least 200 days of cooked, nutritional, mid-day meal/year

Occasional supply of rice to schools

No conversion cost. Yet claim of high physical achievement/ coverage of 165 days.

Transportation cost( to schools) not provided. Rice sold

# ICDS

## Financials ( Rs in crore)

	2010-11				2011-12				
GOI Allocation	GOI released	State released	Expenditure	PC	GOI Allocation	GOI released	State released	Expenditure	PC
48.15	44.24	5.35	42.56	85.82%	70.83	53.37	5.48	58.85	77.12%

## Physical

Unit	2010-11 Achieve	2011-12 Target	2011-12 Achieve
No of AWCDs/Mini-AWCDs	9496 298–Mini	9976 1552–Mini	9496 298–Mini
No. of ICDS (op)	42	42	42
No of Beneficiaries of SNP			
a) Children 6 mnts to 6 yrs	348252	372759	370635
a) Pregnant & Lactating mother	73342	75697	372759

### Implementation issues:

Poor fund utilisation, especially in SNP.

Cooked meal, regularly and morning snacks (Imphal West/ Bpr vs. Ukhrul)

Contractors in SNP (Ukhrul 4500 tonnes)

Use of SHGS/ Mother's Committee wages to Anganwadi workers?

# NRDWS

Financials (Rs. in crore)							
2010-11				2011-12 (27/03/2012)			
GOI released	State released	Expenditure	PC of Expenditure	GOI released	State released	Expdr upto March 27, 2012	PC
71.39	29.54	89.55	88.72%	47.60	36.28	30.94	36.10

Physical						
	2010-11			2011-12 (Dec'11)		
Unit	Target	Achievement	PC	Target	Achievement	PC
Habitation	333	227	68%	330	211	63.94%
No. of School	180	36	20%	245	35	14.29%

## Issues:

- Low utilisation of funds and mobilisation of work
- Low achievement of schools against the target
- Coordination with ADCs/DRDA/Education/SW deptts
- Working of District Water Committee

# TSC

Financials (Rs. in crore)									
2010-11					2011-12				
GOI Allocation	GOI release	State release	Expr CS	Expr SS	GOI Allocation	GOI released	State released	Expr (Centre)	Expr (State)
19.02	0.80	3.59	7.92	3.59	16.20	6.99	1.58	6.54	2.68

Physical						
Details	2010-11			2011-12		
	Target	Achieve	PC	Target	Achieve	PC
Individual Households with toilet facility (BPL & APL)	87358	49576	56.75%	70000	44162	63.09%
Schools toilet facility	1772	1227	69.24%	703	515	73.26%
Angalwadi toilet facility	825	779	94.42%	197	100	50.76%

## Issues:

- Low utilisation of funds and mobilisation of work
- Coordination with ADCs/DRDA/Education/SW deptts
- Working of District Water and Sanitation Committee.

# RMSA

Financials (Rs. in lakhs)										
2010-11					2011-12					
GOI released	State released	Total Fund available	Expenditure	PC	GOI Allocation	GOI released	State released	Total Fund available	Expdr upto Dec'11	PC
1616.36	371.61	1987.97	1513.41	76.13%		760.76	84.53	845.29	711.17	84.13%

Physical (2011-12)			
Activity	Targets	Completed	In progress
Minor repairing of school	218	218	0
Training of Heads of School	300	300	0
Excursion trip for students	6565	0	0
Study tour for students outside state	200	0	0
Science exhibition at District Level	9	9	0

# SGSY/ NRLM

## Financials (Rs. in crore)

2010-11					2011-12					
GOI released	State released	Total fund available	Expenditure	PC	Allocation	GOI released	State released	Total fund available	Expenditure	PC
7.42	1.07	9.41	5.23	55.58	11.32	5.15	1.25	10.09	5.73	56.81

## Physical

Sl. No.	Item	Target	Achievement till 2010-11	2011-22 Dec'11
1	Grant Subsidiary (in nos) and Revolving fund	-	506	-
2	Infrastructure development	-	21	-
3	SHG	-	-	826 (95%)

### Issues:

OB during 2011-12 is Rs.200.70 lakhs which is due accumulation of loan component.

Under 12<sup>th</sup> Plan SGSY will convert into National Rural Livelihood Mission (NRLM)

**Formation of Society for NRLM is under process.**

# IWDP/IWMP

Financial (Rs. In crores) upto 25<sup>th</sup> March'12

Year	GOI released		State released		Expenditure		PC
	IWMP	IWDP	IWMP	IWDP	IWMP	IWDP	
2010-11	10.37	15.43	2.67	2.13	0.08	12.19	40%
2011-12	15.27	9.31	2.68	1.0	5.82	7.86	47.90%

Includes Central share released to DRDAs by DOLR for IWDP and Institutional fund for IWMP.

## Physical

IWDP( Cuml)			IWMP					
Total Projects Sanctioned	Completed/ Closed/ Foreclosed	Ongoing	Total Projects Sanctioned		Allocation Area (lakh ha)		Sanctioned Area (lakh ha)	
			2010-11	2011-12	2010-11	2011-12	2010-11	2011-12
43	38	5	27	33	1.52	1.48	1.28	1.703

Against target of 3790 ha treated 2280 ha during 2011-12 as compared to achievement of 3210 ha against target of 4620 ha during 2010-11.

## Fund Released to Districts under IWMP

(Rs. in Crore)

Sl. No	District	2011-12		Expenditure (28/2/2012)	Unspent Balance For 2010-11
		IWMP (2010-11)	IWMP (2011-12)		
1	Chandel	1.88	0.54	0.98	0.9
2	Churachandpur	1.89	0.92	0.34	1.55
3	Senapati	1.41	0.82	0.1	1.31
4	Tamenglong	2.08	0.54	1.33	0.75
5	Ukhrul	2.21	0.63	1.67	0.54
6	Bishnupur	0.49	0.05	0.42	0.07
7	Imphal East	0.25	0.25	0.16	0.09
8	Imphal West	0.26	0.16	0.24	0.02
9	Thoubal	0.86	0.16	0.66	0.2
	<b>Total</b>	<b>11.33</b>	<b>4.07</b>	<b>5.90</b>	<b>5.43</b>

- No funds was released to Districts during 2010-11
- For Project sanctioned during 2011-12, funds are being released, sanctioned Rs4.07 crores



## Physical Achievements under IWMP(2010-11)

District	Entry Point Activities	DPR Preparation	CB/Trg conducted
Chandel	78 Activities Identified / 20% Works completed	Pending (4 nos) . In progress	4
Churachandpur	69 Identified / 70% completed	4 DPRs under appraisal	4
Senapati	43 Identified / 20% completed	Pending (3 nos) . In progress	4
Tamenglong	89 Identified / 20% completed	1 DPR of 4, under appraisal	6
Ukhrul	57 Identified / 0% completed	Pending (5 nos) . In progress	1
Bishnupur	38 Identified/90% completed	2 DPR under appraisal	4
Imphal East	15 Identified / 10% completed	Pending (2 nos) . In progress	1
Imphal West	19 Identified / 30% completed	Pending (1 no) . In progress	2
Thoubal	21 Identified / 20% completed	Pending (2 nos) . In progress	2
SLNA	--	--	14

- 27 DPRs being appraised and uploaded : 20<sup>th</sup> April, 2012
- Allocation for 2012-13 is 0.62 lakh ha. PPR being furnished to DoLR within June' 12

## MACS

FINANCIAL achievement (Rs in Crores)							15/3/2012
Sl. no.	year	GOI allocation	GOI released	Total fund including O/B	Expenditure	Utilization percentage	
1	2010-11	24.92	23.03	24.99	19.28	77.40%	
2	2011-12	26.96	17.98	25.99	16.56	61.42% *	

\* Expected expenditure is 90% after adjustment of all advances released are settled and remunerations of staffs with arrears are paid.

### Physical achievement

Indicator	Target 2010-11	Achieve	Target 2011-12	Achieve on Jan'12
Functional ICTCs	-	64	-	73
Testing for General Clients	60000	46430(77% )	50000	40592(81% )
Detection of HIV positive	-	2885	-	1733
Testing for ANC	50000	43976(88% )	41500	38978(94%)
Detection of HIV +ve pregnant women	400	245(61%)	254	142(56%)
HIV/TB co-infection detected	200	125(62% )	175	110(63%)

<b>ART ( Anti Retroviral Treatment)</b>					
<b>Indicator</b>		<b>Target 2010-11</b>	<b>Achieve</b>	<b>Target 2011-12</b>	<b>Achieve</b>
Functional ART centres		-	9	-	9
Cumulative no. Patients ever registered		20000	19069(95%)	24000	20912(87% )
Total no. of patients alive on ART		8000	7054(88%)	8500	7892(93%)
<b>Physical achievement of Blood Banks</b>					
Functional Blood Bank			3		3
Total Number of blood units collected		26000	21223(82%)	26000	15660(60%)
<b>Physical achievement of Targeted Interventions(TI) :</b>					
Number of clients referred to ICTC		37160	20168(54%)	42700	19785(46% )
Number of clients found HIV positive		-	905	-	264
Number of clients referred to ART centres		-	1188		361
Number of Clients treated for STI		14370	15999(111%)	-	21448
<b>STI</b>					
No. of episodes treated by STI clinics under Govt. sector		8145	1378(17%)	5000	1901(38%)
No. of episodes treated by STI clinics under NGO sector		14370	15999(111% out of target)	-	21448

## Restructuring of CSS under chairmanship of B.K. chaturvedi

The existing 147 CSS should be restructured into three categories

- Category I – Flagship Schemes : to address major national interventions.(17 Schemes)
- Category II - Umbrella Schemes : to address the sectoral gaps to help improve effectiveness of Plan Expenditure.(39 schemes)
- Category III – Umbrella Schemes. (11 schemes)

Flexi Funds : All Category –II and III CSS must have 20% funds as Flexi Funds (10% in Flagship Schemes)

All new CSS to be funded 100%

All new Flagship Scheme to be funded 90:10 (for NE states)

All CSS including Flagship should have interactive website and authenticated data base.

All funds get routed through the state Govt's Budget.

**THANK YOU**