

Financial & Physical Targets and Achievements for Targetable items under the TPP-06 for the year 2012-13(April,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement	
									Annual	For April	For April	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	Not available				Individual Swarozgaries Assisted	Number	569	29	0	0
		CS 75%										
		Total										
2	Self help Groups		Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	52	0	0
3	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	Not available				Houses Constructed	Number	23696	790	0	0
		CS 75%										
		Total										
4	Houses in Urban Areas	SS 25%	Not available				Houses Constructed	Number	4000	333	0	0
		75%										
		Total										
	National Rural Drinking Water Programme (NRDWP)											
5	Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back)(NRDWP)	Number	1440	48	41(85%)	41
		CS 100%	0.00	7369.20	0.00	234.47						
		Total	0.00	7369.20	0.00	234.47						
6	Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	17.90	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	1		0
		CS 75%	0.00	818.80	0.00							
		Total	0.00	1618.80	0.00							

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement		
									Annual	For April	For April	During the month	
7	SC Families Assisted	SS(SCP)	0.00	10566.40	0.00	975.25	SC Families Assisted	Number	135792	11316	2287 (20%)	2287	
		CS(SCA)	0.00	33674.75	0.00								
		Total	0.00	44241.15	0.00								
8	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	125.00	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	21549.58	7899.51								1125.00
		Total	0.00	23943.98	8777.23								
9	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00		Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	2714.14	7000.00									
		Total	2714.14	14000.00									
10	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	438.50	0.00	714.31	Poor families assisted	Number	6000	500	300 (60%)	300	
	Afforestation(Public & Forest Land)	SS	0.00	5610.00	0.00	0.00	(a) Area Covered under plantation	Hectares	6950	579	0	0	
11	Area covered under plantation on Public and Forest Lands	CS	0.00	1930.00	0.00	0.00	(b) Number of Seedlings planted	Number	4500000	376500	0	0	
12	Number of Seedlings planted on Public & Forest Lands	Total	0.00	7540.00	0.00	0.00							
13	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	381.57	Length of Road Constructed	Kilometer	165	9	0	0	
		CS 100%											
14	Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY)	SS	Not Applicable				Villages Electrified (RGGVY)	Number	Not Applicable				
		CS											
		Total											
15	Pump sets energised	Own Sources of PSPCL	Not Available				Pump sets energised	Number	60000	5000	832 (17%)	832	

Financial & Physical achievement under the TPP-06 for the year 2012-13(April - May, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-May	For April-May	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	0.00	0.39	Individual Swarozgaries Assisted	Number	569	57	0	0
		CS 75%		1251.00								
		Total	547.92	1668.00	0.00	0.39						
2	Self help Groups	Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	104	0	0	
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable			Allocation of Food Grains to States/Uts	Tonnes	N.A	137996	87556(63%)	0	
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total				Allocation of Food Grains to States/Uts	Tonnes	N.A	18840	9222(49%)	0	
5	TPDS only for Below Povertyline(BPL)	SS CS Total				Allocation of Food Grains to States/Uts	Tonnes	N.A	20196	12568(62%)	0	
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	1004.42	2665.79	0.00	119.96	Houses Constructed	Number	23696	1580	249(16%)	249
		CS 75%		7997.36								
		Total	1004.42	10663.15	0	119.96						
7	EWS/LIG Houses in Urban Areas	SS 25%	Nil Allocation			Houses Constructed	Number	4000	666	0	0	
		75%										
		Total										

Financial & Physical achievement under the TPP-06 for the year May,2012-13(April - May, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements		
									Annual	For April-May	For April-May	During the month	
8	National Rural Drinking Water Programme (NRDWP)												
	(i) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	96	55(57%)	14	
		CS 100%	0.00	7369.20	3886.19	1772.91							
		Total	0.00	7369.20	3886.19	1772.91							
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	27.61	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	2	0	0	
		CS 75%	0.00	818.80	431.80								
		Total	0.00	1618.80	431.80								27.61
		G.Total	0.00	8988.00	4317.99								1800.52
10	SC Families Assisted	SS(SCP)	0.00	0.00	0.00	1714.21	SC Families Assisted	Number	135792	22632	4234 (19%)	1947	
		CS(SCA)	0.00	0	0.00								
		Total	0.00	0.00	0.00								1714.21
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	229.00	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154	
		CS 90%	0.00	21549.58	7899.51	2061.00							
		Total	0.00	23943.98	8777.23	2290.00							
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656	
		CS 50%	2714.14	7000.00	1750.00								
		Total	2714.14	14000.00	3500.00								0.00
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	12012.00	0.00	1262.00	Poor families assisted	Number	6000	1000	1100 (110%)	800	
14	Afforestation(Public &Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	0.00	0.00	(a) Area Covered under plantation	Hectares	6950	1158	0	0	
15	(b) Number of Seedlings planted on Public & Forest Lands	CS	0.00	1930.00	0.00	0.00	(b) Number of Seedlings planted	Number	4518000	753000	0	0	
		Total	0.00	7540.00	0.00	0.00							

Financial & Physical achievement under the TPP-06 for the year May,2012 -13(April - May, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-May	For April-May	During the month
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	yet to be fixed	0.00	1021.44	Length of Road Constructed	Kilometer	165	18	0	0
		CS 100%										
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.			
		CS										
		Total										
18	Pump sets energised	Own Sources	0.00	10000.00	NA	1562.09	Pump sets energised	Number	60000	10000	2186 (22%)	1354
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demand 6794	Supply 6599 (97%)	0
		CS 100%										
		Total										

*NA - Not Available

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-June, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-June	For April-June	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	Individual Swarozgaries Assisted	Number	569	85	24(28%)	24
		CS 75%		1251.00								
		Total	547.92	1668.00	276.32	17.24						
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	156	12(8%)	12
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	N.A	206994	131594(64%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	18840	9222(49%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	30294	18635(62%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	940.12	2665.79	0.00	169.81	Houses Constructed	Number	23696	2370	483(20%)	234
		CS 75%		7997.36	0.00							
		Total	940.12	10663.15	0.00	169.81						
7	EWS/LIG Houses in Urban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	1000	0	0
		75%										
		Total										
8	National Rural Drinking Water Programme (NRDWP) (i) Coverage of Habitations (Partially Covered & Slipped back											
		SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	144	98(68%)	43
		CS 100%	0.00	7369.20	3886.19	1972.91						
Total	0.00	7369.20	3886.19	1972.91								

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-June, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-June	For April-June	During the month
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	3	0	0
		CS 75%	0.00	818.80	431.80	37.61						
		Total	0.00	1618.80	431.80	37.61						
		G.Total	0.00	8988.00	4317.99	2010.52						
10	SC Families Assisted	SS	0.00	10566.40	0.00	2138.36	SC Families Assisted	Number	135792	33948	7902(23%)	3668
		CS	0.00	33674.75	3327.34							
		Total	0.00	44241.15	3327.34							
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	450.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154(100%)	154
		CS 90%	0.00	21549.58	7899.51	4053.60						
		Total	0.00	23943.98	8777.23	4504.00						
12	Functional Anganwadis	SS 50%	0.00	7000.00	1750.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656(100%)	26656
		CS 50%	0.00	7000.00	1750.00							
		Total	0.00	14000.00	3500.00							
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	12012.00	1362.00	Nil	1265.00	Poor families assisted	Number	6000	1500	1330(89%)	230
14	Afforestation(Public &Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	3460.00	224.58	(a) Area Covered under plantation	Hectares	6950	1737	0	0
15	(b) Number of Seedlings planted on Public & Forest Lands	CS	0.00	1930.00	1930.00	547.78	(b) Number of Seedlings planted	Number	4518000	1129500	0	0
		Total	0.00	7540.00	5390.00	772.36						
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	3155.54	Length of Road Constructed	Kilometer	165	28	2.17(8%)	2.17
		CS 100%										

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-June, 2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-June	For April-June	During the month
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.			
		CS										
		Total										
18	Pump sets energised	Own Sources	0.00	10000.00	0.00	2087.98	Pump sets energised	Number	60000	15000	3677(25%)	1500
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demand 12231	Supply 11652 (95%)	0
		CS 100%										
		Total										

*NA - Not Available

Annexure -A

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-July,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-July	For April-July	During the month
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	17.24	Individual Swarozgaries Assisted	Number	569	123	24(20%)	0
		CS 75%		1251.00								
		Total	547.92	1668.00	276.32	17.24						
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	225	12(6%)	0
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	N.A	275992	187493(68%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	25120	13745(55%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	40392	27887(69%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	999.70	2665.79	659.49	500.75	Houses Constructed	Number	23696	3949	1087(28%)	604
		CS 75%		7997.36								
		Total	999.70	10663.15	659.49	500.75						
7	EWS/LIG Houses inUrban Areas	SS 25%	Nil Allocation				Houses Constructed	Number	4000	1333	0	0
		75%										
		Total										
8	National Rural Drinking Water Programme (NRDWP) (i) Coverage of Habitations (Partially Covered & Slipped back											
		SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	240	132(55%)	34
		CS 100%	0.00	7369.20	3886.19	2394.27						
Total	0.00	7369.20	3886.19	2394.27								

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-July,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements		
									Annual	For April-July	For April-July	During the month	
9	(ii)Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	0.00	0.00	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	5	0	0	
		CS 75%	0.00	818.80	431.80	108.84							
		Total	0.00	1618.80	431.80	108.84							
		G.Total	0.00	8988.00	4317.99	2503.11							
10	SC Families Assisted	SS(SCP)	0.00	10566.40	0.00	3690.43	SC Families Assisted	Number	135792	45264	11603(26%)	3701	
		CS(SCA)	0.00	33674.75	3854.94								
		Total	0.00	44241.15	3854.94								3690.43
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	877.72	595.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154(100%)	154	
		CS 90%	0.00	21549.58	7899.51								5358.60
		Total	0.00	23943.98	8777.23								5954.00
12	Functional Anganwadis	SS 50%	0.00	7000.00	7000.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656(100%)	26656	
		CS 50%	2714.14	7000.00	7000.00								
		Total	0.00	14000.00	14000.00								0.00
13	Urban poor families assisted under seven points charter	S S 20% CS 50% ULB's30%	0.00	12012.00	Nil	1530.00	Poor families assisted	Number	6000	2000	1595(80%)	265	
14	Afforestation(Public &Forest Land) (a) Area covered under plantation on Public and Forest Lands	SS	0.00	5610.00	3460.00	438.81	(a) Area Covered under plantation	Hectares	6950	2316	393(17%)	393	
		CS	0.00	1930.00	1930.00	588.48	(b) Number of Seedlings planted	Number	4518000	1506000	622000(41%)	622000	
15	(b) Number of Seedlings planted on Public & Forest Lands	Total	0.00	7540.00	5390.00	1027.29							
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	3697.00	Length of Road Constructed	Kilometer	165	33	36.82(112%)	34.65	
		CS 100%											

Financial & Physical achievement under the TPP-06 for the year 2012-13(April-July,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievements	
									Annual	For April-July	For April-July	During the month
17	Villages Electrified -RGGVY	SS	Not Applicable				Villages Electrified (RGGVY)	Number	All the villages of the state has already been electrified since 1975.			
		CS										
		Total										
18	Pump sets energised	Own Sources	0.00	10000-00	NA	NA	Pump sets energised	Number	60000	20000	5379(27%)	1716
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demand 18842	Supply 17519 (93%)	0
		CS 100%										
		Total										

*NA - Not Available

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Aug,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013	During the month
									Annual	Up to Aug 2013		
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	93.87	Indivisual Swarozaries Assisted-SGSY	Number	569	161	219 (136%)	195
		CS 75%		1251.00								
		Total	547.92	1668.00	276.32	93.87						
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	294	55 (19%)	43
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	N.A	344990	246703 (72%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	31400	18547 (59%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	50490	37688 (75%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	5861.37	2665.79	675.69	519.25	Houses Constructed	Number	23696	5529	2883 (52%)	1796
		CS 75%		7997.36	659.49							
		Total	10663.15	1335.18	519.75							
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	1666	0	0
		CS	0.00	0.00	0	0.00						
		Total	0.00	0.00	0	0.00						

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Aug,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013	During the month
									Annual	Up to Aug 2013		
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	336	170 (50%)	38
		CS 100%		7241.61	3886.19	4254.17						
		Total	0.00	7241.61	3886.19	4254.17						
9	Coverage of Water Quality Affeced Habitations	SS 25%	0.00	800.00	233.00	230.75	(ii)Coverage of Water Quality Affeced Habitations -(NRDWP)	Number	33	7	2 (29%)	2
		CS 75%		804.62	431.80							
		Total	0.00	1604.62	664.80	230.75						
		G.Total	0.00	8846.23	4550.99	4484.92						
10	SC Families Assisted	SS(SCP)	-	10566.40	1063.15	3803.26	SC Families Assisted	Number	135792	56560	17095 (30%)	5492
		CS(SCA)	-	33674.75	4083.07							
		Total	-	44241.15	5146.22							
11	Universalization of ICDS Scheme	SS 10%	NIL	2394.40	2394.40	695.40	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%	NIL	21549.58	21549.58	6258.60						
		Total	NIL	23943.98	23943.98	6954.00						
12	Functional Anganwadis	SS 50%		7000.00	7000.00	0.00	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	2714.14	7000.00	7000.00							
		Total	2714.14	14000.00	14000.00							
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1654.00	Poor families assisted	Number	6000	2500	1595 (64%)	0
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS	0.00	5610.00	3460.00	868.44	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	2895	4036 (139%)	3643
		CS		1930.00	1930.00	669.47						
15	(b) Number of Seedlings planted on- Public & Forest Lands	Total			7540.00	5390.00	1537.91	(b) Number of Seedlings planted	Number	4518000	1882500	3671000 (195%)

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Aug,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Targets		Achievement up to Aug,2013	During the month
									Annual	Up to Aug 2013		
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	5223.01	Length of Road Constructed	Kilometer	165	39.00	65.57 (168%)	28.75
		CS 100%										
		Total										
17	Villages Electrified -RGGVY						Not Applicable					
18	Energising Pump sets	Own sources of PSPCL		10000.00		17428.72	Pump sets energised	Number	60000	25000	6392 (26%)	1012
19	Supply of Electricity	SS 0%					Electricity demanded	MW		Demand 24767	Supply 22895 (92%)	0
		CS 100%										
		Total										

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Sept.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept,2012	During the Month
									Annual	Up to Sept. 2012		
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	128.97	Indivisual Swarozaries Assisted-SGSY	Number	569	199	375 (188%)	156
		CS 75%		1251.00								
		Total	547.92	1668.00	276.32	128.97						
2	Self help Groups	Part of SGSY scheme					SHGs to whom income generating activities provided	Number	1037	363	67 (18%)	12
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	N.A	275992	187135* (68%)	0
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	25120	13649* (54%)	0
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	40392	27624* (68%)	0
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	773.39	Houses Constructed	Number	23696	7109	3220 (45%)	337
		CS 75%		7997.36	659.49							
		Total	2439.51	10663.15	1335.18	773.39						
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	2000	0	0
		CS	0.00	0.00	0	0.00						
		Total	0.00	0.00	0	0.00						

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Sept.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept.,2012	During the Month
									Annual	Up to Sept. 2012		
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back)	SS 0%	0.00	0.00	0.00	0.00	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	432	191 (44%)	21
		CS 100%		7241.61	7184.11	5186.54						
		Total	0.00	7241.61	7184.11	5186.54						
9	Coverage of Water Quality Affected Habitations	SS 25%	0.00	800.00	233.00	253.46	(ii) Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	9	2 (22%)	0
		CS 75%		804.62	798.23							
		Total	0.00	1604.62	1031.23	253.46						
		G.Total	0.00	8846.23	8215.34	5440.00						
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4084.13	SC Families Assisted	Number	135792	67896	17159 (148%)	64
		CS(SCA)		33674.75	4083.07							
		Total	0.00	44241.15	5146.22	4084.13						
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1000.83	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%		21549.58	21549.58	9007.69						
		Total		0.00	23943.98	23943.98						
12	Functional Anganwadis	SS 50%	2714.14	7000.00	7000.00	946.45	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%		7000.00	7000.00	946.45						
		Total		14000.00	14000.00	1892.90						
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1753.00	Poor families assisted	Number	6000	3000	2232 (74%)	637
14	(a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00	3460.00	1226.18	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	3474	8409 (210%)	1595
				1930.00	1930.00	1290.20						
15	(b) Number of Seedlings planted on- Public & Forest Lands			7540.00	5390.00	2516.38	(b) Number of Seedlings planted	Number	4518000	2259000	8960000 (344%)	1941000

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Sept.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Sept.,2012	During the Month
									Annual	Up to Sept. 2012		
16	Rural Roads constructed under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	6585.62	Length of Road Constructed	Kilometer	165	45	89.07 (197%)	23.5
		CS 100%										
		Total										
17	Villages Electrified -RGGVY						Not Applicable					
18	Energising Pump sets	Own sources of PSPCL		10000.00		NA	Pump sets energised	Number	60000	30000	7357 (25%)	968
19	Supply of Electricity	SS 0%					Electricity demanded	MW		Demand 29510	Supply 27515 (93%)	0
		CS 100%										
		Total										

* upto Aug,2012

** upto June,2012

Twentypoint Programme (TPP) - 2006

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Oct.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012	During the Month
									Annual	Up to Oct.. 2012		
1	Swaranjayanti Gram Swarojgar Yojana (SGSY)	SS 25%	547.92	417.00	276.32	140.79	Induvisual Swarozaries Assisted-SGSY	Number	569	256	452 (176%)	77
		CS 75%		1251.00								
		Total	547.92	1668.00	276.32	140.79						
2	Self help Groups	Part of SGSY scheme				SHGs to whom income generating activities provided	Number	1037	466	70 (15%)	3	
3	Food Security Targeted Public Distribution System(TPDS) for AAY + APL+ BPL	SS CS Total	Not Applicable				Allocation of Food Grains to States/Uts	Tonnes	N.A	482986	374147 (77%)	
4	TPDS only for Antyodaya Anna yojana(AAY)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	43960	27726 (63%)	
5	TPDS only for Below Povertyline(BPL)	SS CS Total					Allocation of Food Grains to States/Uts	Tonnes	N.A	70686	56998 (81%)	
6	Rural Housing-Indira Aawaas Yojana (IAY)	SS 25%	2439.51	2665.79	675.69	1104.39	Houses Constructed	Number	23696	8688	3249 (37%)	29
		CS 75%		7997.36	659.49							
		Total	2439.51	10663.15	1335.18	1104.39						
7	EWS/LIG Houses inUrban Areas	SS	0.00	0.00	0	0.00	Houses Constructed	Number	4000	2333	0	0
		CS	0.00	0.00	0	0.00						
		Total	0.00	0.00	0	0.00						
8	Rural Areas National Rural Drinking Water Programme (NRDWP) Coverage of Habitations (Partially Covered & Slipped back	SS	0.00	22900.00	14036.00	7302.54	(i) Coverage of Habitations (Partially Covered & Slipped back) (NRDWP)	Number	1440	576	228 (40%)	37
		CS		7241.61	7184.11	5340.10						
		Total	0.00	30141.61	21220.11	12642.64						

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Oct.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012	During the Month
									Annual	Up to Oct.. 2012		
9	Coverage of Water Quality Affected Habitations	SS	0.00	800.00	233.00	324.70	(ii)Coverage of Water Quality Affected Habitations -(NRDWP)	Number	33	12	2 (17%)	0
		CS		804.62	798.23							
		Total	0.00	1604.62	1031.23							
		G.Total	0.00	31746.23	22251.34							
10	SC Families Assisted	SS(SCP)	0.00	10566.40	1063.15	4110.05	SC Families Assisted	Number	135792	79212	17390 (22%)	231
		CS(SCA)	0.00	33674.75	4223.07							
		Total	0.00	44241.15	5286.22							
11	Universalization of ICDS Scheme	SS 10%	0.00	2394.40	2394.40	1102.99	ICDS Blocks Operatinal(Cumulative)	Number	154	154	154 (100%)	154
		CS 90%	0.00	21549.58	21549.58							
		Total	0.00	23943.98	23943.98							
12	Functional Anganwadis	SS 50%		7000.00	7000.00	1697.20	Anganwadis Functional(Cumulative)	Number	26656	26656	26656 (100%)	26656
		CS 50%	2714.14	7000.00	7000.00							
		Total	2714.14	14000.00	14000.00							
13	Number of Urban poor families assisted under seven points charter viz. land tenure ,housing at affordable cost, water, sanitation,health,education, and social security.	S S 20% CS 50% ULB's30% Total	0	12012.07	1909.07	1906.00	Poor families assisted	Number	6000	3500	2232 (64%)	0
14	Afforestation (a) Area covered under plantation on- Public and Forest Lands	SS CS Total	0.00	5610.00 1930.00 7540.00	3460.00 1930.00 5390.00	1476.18 1710.21 3186.39	(a) Area Covered under plantation on - Public and Forest Lands.	Hectares	6950	4053	8409 (207%)	0
15	(b) Number of Seedlings planted on- Public & Forest Lands						(b) Number of Seedlings planted	Number	4518000	2635500	8960000 (340%)	0
16	Rural Roads constructred under - (PMGSY)	SS 0%	20547.00	21300.00	0.00	7921.95	Length of Road Constructed	Kilometer	165	56	172 (307%)	83.27
		CS 100%										
		Total										

Financial & Physical targets and Achievements under the TPP-06 for the year 2012-13 (April-Oct.,2012)

(Rs. Lac)

SN.	Description of Item	Funding Pattern	Opening Balance	Allocation	Release	Expenditure	Parameters/Indicators to be monitored	Unit	Target		Achievement up to Oct., 2012	During the Month
									Annual	Up to Oct.. 2012		
17	Villages Electrified -RGGVY						Not Applicable					
18	Energising Pump sets	Own sources of PSPCL	0.00	10000.00		NA	Pump sets energised	Number	60000	35000	8405 (24%)	1048
19	Supply of Electricity	SS 0%	Not Applicable				Electricity demanded	MU		Demand* 39636	Supply 35589 (90%)	
		CS 100%										
		Total										

* upto Aug,2012