

Executive Summary of Report on Review of implementation of flagship programmes in the State of Gujarat.

Principal Adviser (SP-Guj.) along with four other Officers of Planning Commission visited Gujarat from 2nd to 5th November, 2009 to review the performance of the Flagship Programmes being implemented in the State. While visiting Gujarat, the review team visited different work-sites of flagship programmes in as many as six districts (namely Vadodara, Surat, Bharuch, Narmada, Navsari, The Dangs and Mahesana), interacted with beneficiaries of different programmes, District level Officers concerned, representatives of NGOs and faculties of Agricultural University, Navsari.

Principal Adviser and his team members spent a night in the backward district of The Dangs which is predominantly populated by tribals, and interacted with the beneficiaries of some of the flagship Programmes.

The Dangs is a hilly district quite unlike other districts in the state. Agriculture practices, including horticulture, need a different approach. Unfortunately, neither the District Agriculture Officer nor the District Horticulture Officer was available during the visit to interact on this matter. It is felt that well laid out agricultural practices as are being carried out in the North-Eastern part of the country which has a similar terrain to The Dangs could be adopted with suitable modifications. The Vice Chancellor of the Navsari Agriculture University was suggested to draw out suitable agriculture practices for The Dangs after a visit to the North East and assess the experiences gained in that area.

A research centre of the University could also be set up in The Dangs itself with emphasis on soil and water management. There should be no dearth of funds for this by using the funds available under TSP and BRGF. On the educational front, it was not very reassuring to note that the entire district of The Dangs does not have a single College of Science even now.

BAIF, an NGO located at Jamrapada (The Dangs) has been doing very good work. The State Government may like to encourage similar NGO's / SHG's to serve the people in the backward areas especially those areas where the government officials are reluctant to go.

The team observed around 15 Flagship programmes/ schemes.

- The net enrolment rate in elementary classes in 2001 was estimated at 95%, which has improved and risen to 97.8% in 2008-09 in the state under Sarva Shiksha Abhiyan. The drop-out rate in primary level decreased from 20.50% in 2001-02 to 2.98% in 2008-09. Similarly, the drop-out rate in upper primary level decreased from 37.22% in 2001-02 to 9.87% in 2008-09.
- Under National Rural Employment Guarantee Act, As on September, 2009 total number of job cards issued is 3117062 and 677267 Households have been provided employment alongwith generation of 2.14 crore person-days. Convergence of

NREGA with other programmes like horticulture, PMGSY, etc. is desirable which has not taken place so far in the State.

- The institutional delivery has increased from 55% in 2005-06 to 82 % in 2008-09, MMR reduced from 172 to 160 and IMR reduced from 54 to 50. During 2008-09 a total 9.98 lakh children were fully immunized. Allocation in state budget under NRHM has increased from Rs. 1307.71 cr in 2007-08 to Rs. 1615.51 cr in 2008-09.
- Under Rajiv Gandhi Gram Vidyutikaran Yojana (RGGVY) Rs. 418.97 crore has been Sanctioned for Project cost and as of June, 2009 Rs. 81.93 crore were released. During 2009-10, upto June, 2009 16846 nos. of BPL household connections are released at the cost of Rs.7.78 crore against the target of 245690 nos of connections at the estimated cost of Rs.107.76 crore
- Under the Mid Day Meal Scheme against the outlay of Rs. 124.32 crore for 2009-10, an expenditure of Rs. 40.15 crore has been incurred upto September, 2009. As on date, the programme covers 31.10 lakh (53 %) children out of the total enrolment of 58.33 lakh in primary classes and 8.91 lakh (50%) out of the total enrolled 17.77 lakh children in classes VI and VII. The scheme covers in total 22453 primary and upper primary schools both government and government aided.
- Under Integrated Child Development Scheme (ICDS), against the approved outlay of Rs. 569.66 crore for 2009-10, an expenditure of Rs.147.85 crore has been incurred upto August, 2009. All the sanctioned 260 ICDS projects are functional. Out of 44179 AWC/Mini AWCs, 43761 are in operation as on 31.8.09.
- Under the National Horticulture Mission, against the approved outlay of Rs. 63.75 crore for 2009-10, an expenditure of Rs.14.31 has been incurred upto August, 2009.
- As on August, 2009 an amount of Rs.26.824 crores has been allocated under National Food Security Mission comprising of Rs.0.56 crore , Rs.3.284 crore ,Rs.22.130 crore and Rs.0.85 crore towards Rice, wheat, pulses and Publicity respectively.
- Under Indira Awas Yojana (IAY) during 2008-09, against the allocation of Rs.377 crore, the expenditure incurred was Rs. 343 crore, which is almost 100%. Against the target of 94, 226 Awas, total houses constructed were 106,413 (112.93%).
- As on August 2009 , Rs.1346.20 lakhs of expenditure has been incurred under Total Sanitation Campaign

- Under Accelerated Rural Water Supply Programme, against the approved outlay of Rs. 189.10 crore for 2009-10, an expenditure of Rs.132.50 crore has been incurred upto August, 2009.
- An amount of Rs. 93.83 crore has been spent upto August, 2009 under the Pradhan Mantri Gram Sadak Yojana. Till August, 2009 the total length of new road completed was 2121 kms against the target of 2328 kms. The achievement has been on the whole 91% against the target. However, in all the years except the current year, the achievement was more than 100% in respect of new road connections. The target for new connections for the current year is 180. So far, 35 new road connections have been completed with an expenditure of Rs.93.83 crore.
- Fifteen State's irrigation projects have benefited under AIBP which include Sardar Sarovar project, a multipurpose project and 14 other major/medium irrigation projects. Out of 14 major/medium projects, 11 have been completed so far.
- Ahmedabad, Surat, Vadodra and Rajkot are the four cities of Gujarat which have been selected under JNNURM. As on August 2009, 82 projects on various components have been taken up which include construction of bridges including railway over bridges (19), Sewerage (18), water supply (11), urban housing (8), drainage (7),relocation of slum dwellers(4), waste management (4),slum development (4) and others (7).During 2009-10 ACA under JNNURM is approved for Rs.154.34 crore and an amount of Rs.13.99 crore has been released till 31st August, 2009.
- From the brief interaction with the officers and beneficiaries, it may be concluded that, by and large, there is a healthy awareness of the people about the various flagship Programmes being implemented in the state.

**Planning Commission
(State Plans Division)**

**Subject:-Report on Review of implementation of flagship programmes in the
State of Gujarat.**

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1. Sarva Shiksha Abhiyan (SSA):

Physical Progress (upto August, 2009)

- SSA was started in the year 2001-02 with the objective of Universalisation of Elementary Education. The objectives are to provide useful and relevant elementary education to all eligible children in the age group of 6 to 14 years by the year 2010. Funding pattern of the Scheme was 75:25 between the Central and State Government during 10th Plan. As amended the funding pattern during the 11th plan between the Central Government and the State Government would be in the ratio of 65:35 for the first two years, 60:40 for the third year, 55:45 for the fourth year and 50:50 thereafter.
- 'The National Programme for Education of Girls at Elementary Level' (NPEGEL), as a component of the scheme of SSA, was started in the year 2003-04. The main objectives of NPEGEL are to ensure greater participation of women and girls in the field of education and to improve the quality of education through various interventions.
- As per the Census 2001, the literacy rate of Gujarat is 69.1%. The female literacy is 57.8% and male literacy is 79.7%, reflecting a wide gender gap of 21.9% in the State. Eight districts viz. The Dangs, Narmada, Surendranagar, Patan, Dohad, Sabar Kantha, Panch Mahals and Banas Kantha have female literacy rates lower than the national average of 53.67%.
- The net enrolment rate in elementary classes in 2001 was estimated at 95%, which has improved and risen to 97.8% in 2008-09 in the state.
- The number of out of school children has decreased very significantly in Gujarat. During 2008-09, a total of 1.53 lakh OSC were identified in the state, of which 0.64 lakh children were covered through residential bridge course and back to school (existing and new) . The target for 2009-10 is 0.99 lakh (0.6 lakh for 6-11 years and 0.39 lakh for 11-14 years). These will be covered through AS centres (primary), learning centres (upper primary), education camp, tent schools and mobile schools in urban areas.
- The drop-out rate has significantly decreased among both boys and girls at primary level and upper primary level. The drop-out rate in primary level deceased from 20.50% in 2001-02 to 2.98% in 2008-09. Similarly, the drop-out rate in upper primary level deceased from 37.22% in 2001-02 to 9.87% in 2008-09. However, the drop-out rate for girls at elementary level (I-VII) is 9.17%, which is marginally higher than boys which is 8.58%.
- All the sanctioned posts of teachers (1.83 lakh), both in primary and upper primary, have been filled up. The state has undertaken recruitment and rationalization in the deployment of teachers to ensure optimum teacher

availability in schools. According to DISE, 2008, there are only 0.02 % single teacher schools in Gujarat. There are no schools with the pupil-teacher ratio higher than 1:40.

- The Government of India has approved 63 number of Kasturba Gandhi Balika Vidyalaya under KGBV scheme with the objective of reducing the gender disparities in rural area and among disadvantaged communities. Out of 63 KGBV buildings, 21 are complete, 28 are under progress and 14 are yet to start. 52 KGBVs are being run by SSA society and the remaining 11 are being run by Mahila Samakhya Society.
- In 2008-09, NPEGEL programme has been implemented in 78 EBBs and 1144 clusters including 39 urban slums of 21 districts. 76.12% of total outlay was incurred during the year 2008-09 on various activities, such as maintenance of MCS, summer camps, residential camps and adolescent camps. The other activities undertaken during the year 2008-09 include students' evaluation, bridge courses, remedial teaching, community mobilization and management, honorarium of ECCE centres and teachers training etc.
- The State Government is also implementing a number of schemes like 'Vidya Deep', 'Vidya Lakshmi Bond Scheme', Bio-metric system of recording attendance of student/teachers, self-assessment and Chalo Vaanchiye to improve the quality of education
- VECs /PTAs are involved in monitoring and assessment of school activities.

Financial Progress (upto August, 2009)

Financial Progress					
Year	Approved Outlay	Released		Expenditure	Balance
		Centre	State		
2007-08	382.22	227.85	133.77	280.66	80.96
2008-09	500.00	254.32	135.00	253.57	
2009-20	544.96	80.32	-	61.72*	
*upto August, 2009					

Observations/Suggestions:

- The state has elementary cycle of 4+ 3 years. This makes the comparison of various indicators difficult at the national level. The state Government needs to synchronise elementary cycle as per NPE (1992) with 5 years of primary (I-V) and 3 years of upper primary (VI-VIII).

- SSA data is compiled at State level and the same is not available with one department at the district level. For the decentralized comprehensive/holistic planning compiled data on education sector need to be made available at district level.
- There is regional disparity in literacy rates within the state. Eleven districts namely Banaskantha, Patan, Surendranagar, Jamnagar, Junagarh, Amreli, Bhavnagar, Panch Mahals, Dohad, Narmada and The Dangs have both male and female literacy rates less than the state's average. The proposed scheme of 'Akshar Sanklap Prakalp' should have convergence with the new centrally sponsored scheme of Adult Education and Skill Development of MHRD.
- To reduce wide gender gap (21.9 %) in the state, the State Government needs to focus particularly on female adult literacy programme to reduce gender gaps in the areas where it is high.
- The main reason for OSCs is reported to be children of migrant laborers. The data regarding migrant children was not available at schools or at district level. Since the state is implementing a large number of programmes for providing schooling facilities to migratory children through seasonal hostels and support schools, bridge courses, residential camps and migration card, the impact of those programmes for migratory children needs to be reviewed.
- Ancillary facilities have been provided in schools but these have to be made functional. In this regard, proper supervision is also required.
- Teachers require training in management of children with learning disabilities also.
- Performance of children in maths and language observed to be very poor. Quality of education at primary and upper primary level needs to be improved.
- The pilot project of Bio-metric system of recording attendance of students/teachers needs to be assessed before expanding it on a wider scale.
- The schools are keeping data for students belonging to SCs, STs, OBCs and general category but no separate data is kept for Muslim children. As per census 2001, the percentage the enrolment of Muslim children is 5.61% at primary level and 6.05% at upper primary against the percentage of 9.06% of Muslim population in the state. Since dropout rate is reported to be high among Muslim girls, information on enrolment, drop out, etc. particularly for Muslim girls in schools with sizable Muslim children may be useful for preparing appropriate education strategies for them.

2. National Rural Employment Guarantee Act (NREGA)

NREGA was initially implemented in 6 districts of the State in the first Phase during 2006-07. In the second phase during 2007-08, 3 more districts have been covered under NREGA. In the third phase starting from 1st of April, 2008 NREGA is extended to all the 26 districts of the state.

Financial Progress (upto September, 2009)

Year	Opening Balance	Central Release	Total available Fund	Expenditure	Unspent balance
2007-08	6268.18	4973.71	12680.45	8184.24	4496.21
2008-09	4496.21	16416.87	28124.42	19600.65	8523.77
2009-10*	8523.77	20238.2	32121.69	22699.97	9421.72
*upto September, 2009					

Physical Progress (upto September, 2009)

- Total number of job cards issued is 3117062
- Total number of Households provided employment 677267
- Total person-days generated is 2.14 crore
- Average person days of employment per household are 31.9 against the national average target of 48 person-days.
- Total number of works taken up is 2.23 lakh out of which 1.91 lakh works have been completed and .31 lakh works are in progress. Water conservation and water harvesting receives the highest priority followed by drought proofing work, micro irrigation, renovation of traditional water bodies, land development and land leveling and rural roads.
- During the current year, so far the highest expenditure is incurred in Dohad and Gandhinagar has received the least. The expenditure in backward districts like the Dangs, Narmada etc appeared moderate.

Observations/Suggestions:

- Women participation in the programme as whole is about 36 percent which is less than the national average of 48%.
- Awareness level about the NREGA and workers' right are observed very low especially in backward districts. Some effort is required to increase awareness of the workers. Engagement of NGOs may be desirable.

- Preparation of projects to generate works by Authority of village panchayats (Sarpanch) is very much delayed due to technical reasons or others. As a result, the workers are not getting timely and adequate works under NREGA.
- So far issue of job cards is concerned, outreach of the Programmes is found good. But there are instances that in some talukas registered workers are still awaiting work for about a year.
- District authority should take pro-active steps for getting sufficient work proposals from the talukas/villages requiring works to be provided to the willing registered workers.
- Convergence of NREGA with other programmes likes horticulture, PMGSY, etc. is desirable which has not taken place so far in the State.
- Competent and dedicated staff should be deployed for effective implementation of the Programme as presently village Sarpanchs are unable to propose works timely and sufficiently.
- Utilization of fund is required to be improved further to avail the full benefits of the programme.

3. National Rural Health Mission (NRHM)

Physical Progress (upto September, 2009)

- The National Rural Health Mission was implemented in the state during the year 2005-06 for providing universal access to equitable, affordable and quality health care which is accountable and at the same time responsive to the need of the people.
- The NRHM covers rural population of 3.46 crore in 26 districts of the State. There are 273 CHCs, 1073 PHCs and 7274 SCs in the state.
- The state has taken up various initiatives under NRHM to address the health issues. The important programmes being Mamta Divas, Routine Immunisation Monitoring System, Village Health and Sanitation Committees, Appointment of AYUSH doctors in PHCs and CHCs, Chiranjeevi Yojana and Bal Sakha Yojana.
- Dial 108 services – provision of ambulances, reach within 5-10 minutes in urban areas and 20-30 minutes in rural areas.
- Accreditation of PHCs/ CHCs- guidelines has already been prepared and work initiated in this regard.
- The institutional delivery has increased from 55% in 2005-06 to 82 % in 2008-09, MMR reduced from 172 to 160 and IMR reduced from 54 to 50.

- During 2008-09 a total 9.98 lakh children were fully immunized.
- The state has appointed total 24801 ASHA/Link Workers, who get an honorarium of Rs.1000 + incentives each for performing identified activities.
- In order to overcome the problem of shortage of obstetricians, the state introduced “Chiranjeevi Yojana” in PPP mode to contract private providers to provide delivery care to the poor in rural areas. The scheme was operationalised on a pilot basis in 5 backward districts of the state with a total population of 9.7 million. Under the scheme, the Health Department empanels and contracts private practicing obgyns who have their own small hospitals in rural areas using a few selection criteria. These private obgyns will provide skilled care for deliveries of poor women and required comprehensive EmOC free of cost in their own hospital. In return the government would pay the doctors Rs. 173000/ for 100 deliveries.
- As of now, more than 800 obgyns have joined the scheme to provide skilled births and EmOC services to poor women. The total direct cost of the pilot scheme was 11 cr Rupees for one year for 5 districts. If extended to the whole state, the estimated first year cost will be Rs. 54 crores, which is 3.5% of the total health budget. This is being currently met from the State Government funds and under NRHM.
- To reduce IMR from current 50 to 30 per thousand live births, Nirogi Balak Yojana was launched in 2008 as an initiative to achieve improved health and education and ensure overall human development of the State. Under this scheme, all babies born to BPL mothers in the State (approximately 3,00,000 births per annum) and tribal mothers (non income-tax paying) are covered for neonatal care by partnering pediatricians, including care in their Neonatal Intensive Care Unit (level 2) at no cost to the beneficiaries.
- Though the Mobile Comprehensive Health Care Units (MHU) was introduced in 1992, it became nonfunctional due to lack of manpower and funds. Under NRHM, Rs.10.73 crore funds was made available to State Government to strengthen the mobile health services. Presently there are 86 MHUs for which State Government provides fund of Rs.60, 000/p.a. for medicines. The daily schedule of each Mobile Comprehensive Care Unit includes providing health services in 15 to 20 villages and covering 15 to 20 thousand population within a radius of 30 to 40 kilometers with the help of one medical officer, multi-purpose health worker and a driver. There is increasing trend of BCG, DPT & Polio (3rd dose), measles vaccination in the remote population.

Financial

Allocation in state budget under NRHM has increased from Rs. 1307.71 cr in 2007-08 to Rs. 1615.51 cr in 2008-09.

Observations/Suggestions:

- The target of vaccination- BCG, Polio, etc. is given by the Zila Panchayat to each PHC based on uniformly calculated BR (24.5 in rural areas) for each PHC in the district. There is wide variation between BR of the districts and given targets. Targets should be fixed more realistically.
- Mamta Divas is an excellent initiative to coordinate between sub-centers and anganwadi centers for provision of regular health services like immunization to children and health check up including pregnant and lactating mothers. As result, no polio case is reported from the State since 2007.
- Health workers at sub-centres have been maintaining registers, mamta cards, records, etc. properly. Adequate medicines are also made available in the centers. However, provision of water supply and infrastructure are not provided for all the sub-centres
- There is shortage of MOs at PHC level. All the sanctioned post of doctors need to be filled up or provided with Ayush doctors.
- Use of Mamta card helps in monitoring and managing health of a child. However, Mamta card still needs to be improved. It lacks basic information.
- The state has appointed a total of 24801 ASHA/Link Workers. The State Government may evolve strategy to avoid future demand for regularization.
- There is still shortage of gynecologists at some CHCs. It may, therefore, be beneficial if doctors at CHCs and PHCs are given 6 month training in 'conduct of difficult deliveries'

4. Rajiv Gandhi Gram Vidyutikaran Yojana (RGGVY)

Financial Progress of RGGVY (upto June, 2009)

	Rs. In crore
Project cost Sanctioned	418.97
Amount Released	81.93

Physical Progress (upto June, 2009)

- Under Bharat Nirman Scheme. Rajiv Gandhi Gram Vidyutikaran Yojana (RGGVY) aims at providing power supply to BPL families. In Gujarat RGGVY was started in 2007-08.
- During 2008-09, 78258 nos. of BPL household connections were released at the cost of Rs.30.5 crore.
- During 2009-10, upto June, 2009 16846 nos. of BPL household connections are released at the cost of Rs.7.78 crore against the target of 245690 nos of connections at the estimated cost of Rs.107.76 crore.

Electrification of un-electrified villages	Achievement	No. of connections to rural Households including BPL		No. of connections to BPL Households	
		Target	Achievement	Target	Achievement
All	100%	1595853	292017 (18.3%)	955150	292017 (30.57%)

Observations/Suggestions:

- Hardly about 20% of the sanctioned project funds is utilized for electrification of rural households. As all the villages are already electrified, more household connections were expected.
- So far only 18% of the target is achieved. Hence the state has gone slow in implementing the Scheme. As regard the BPL Household connections, the achievement is only 31% against the target.
- There is need to speed up the process of selection, survey and implementation of the scheme.
- Proper survey of BPL families is required to be conducted and followed up for selection of deserving households.
- Strengthening of power generation and distribution system is required to provide regular supply of power to the rural areas.

5. Mid Day Meal (MDM)

Financial Progress upto September, 2009

year	Financial Progress (Rs. in Laks)		Physical achievement (Beneficiaries)
	outlay	Expenditure	
2007-08	25836.00	24436.00	3950173
2008-09	32000.00	1271.00	4200000(p)
2009-10	12432.70	4015.97	

Physical Progress (upto September, 2009)

- The MDM is being implemented under Social Welfare and Nutrition under Empowerment of Women and Development of Children since 1984 in the State.
- As on date, the programme covers 31.10 lakh (53 %) children out of the total enrolment of 58.33 lakh in primary classes and 8.91 lakh (50%) out of the total enrolled 17.77 lakh children in classes VI and VII. The scheme covers in total 22453 primary and upper primary schools both government and government aided.
- The programme was extended with effect from 1.10.2007 to children in the upper primary stage of classes VI-VIII. However, since class-VIII is not part of Upper primary stage, students of class-VIII are left out.
- The work of kitchen sheds has been completed in the state. VECs/ local members help in cooking and distribution of MDM in schools.

Observations/Suggestions:

- Low coverage under the programme is a cause of concern. There is a need to review the programme and take corrective measures to cover all eligible students under the scheme.
- Since October, 2007 mid day meal scheme was extended to cover upper primary schools from classes VI to VII in educationally backward blocks. From April 2008 it has been extended to all blocks of all districts in the state. However, the State Government is yet to provide mid-day meal to students of class-VIII who are left out due to unsynchronized education system.

- There is a need for constitution and holding of regular meetings of district level monitoring committee for effective implementation of the scheme.
- Serving of hot cook meal should be given importance without provision for take home.

6. Integrated Child Development Scheme (ICDS)

Financial Progress upto August 2009

Rs. In crore

Year	Approved outlay	Central Release	Expenditure
2008-09	295.63	220.14	295.63
2009-10	569.66	114.82*	147.85
*Release upto August, 2009			

Physical Progress upto August, 2009

- All the sanctioned 260 ICDS projects are functional. Out of 44179 AWC/Mini AWCs, 43761 are in operation as on 31.8.09.
- Total number of beneficiaries for supplementary nutrition is 30.78 lakh including 14.26 lakh children (6m-3 years), 11.76 lakh children (3-6 years) for pre-school education and 4.76 lakh pregnant women and lactating mothers.
- The Anganwadi worker receives an honorarium of Rs.2000 per month (Rs.1500 from centre + Rs.500 from state in the ratio of 75:25). The helper also gets an honorarium of Rs.1000 in the same ratio of 75:25 from centre and state.
- In the anganwadi centers, ready to eat food is given to children of age 0-3 year and pregnant women and lactating mothers. Children of age between 3-6 years get cooked chana and preparation from the fortified flour.

Observations/Suggestions:

- Supply of food should be made regular including both fortified flour and Chana as provisioned.
- School education activities for the children of age 3 to 6 years should be taken up in all the AWCs. Pre-school toys, teaching and learning materials etc. should also be provided.

- The provision of Water supply, electricity and toilets are not made for all the AWCs especially in the backward districts. Supply of safe drinking water and sanitation facilities including power supply should be ensured in all the AWCs.
- Special care is required to look into the hygiene and cleanliness of the children. Workers of the AWCs may be trained about hygiene and cleanliness of the children.
- The supervision and monitoring needs to be strengthened as the visit of CDPOs to AWCs is very infrequent.
- Maintenance of records and registers of the children in AWCs should be made properly.
- Attendance of children in AWCs is low. People should be made aware of the benefits of the scheme and involved through community participation and effective publicity.

7. National Horticulture Mission

Financial Progress upto August, 2009

(Rs. In lakh)

Year	Outlay	Releases	Expenditure
2005-06	6844.00	3239.28	1011.24
2006-07	8796.00	2577.03	2823.55
2007-08	6917.90	1954.24	3357.00
2008-09	8500.00	2131.83	3051.00
2009-10	6375.00	1021.32	1431.17

- During 2005-06 to 2008-09, an amount of Rs. 113.02 crore was released to the State. The State has reported an expenditure of Rs. 102.43 crore upto 2008-09.
- The Annual Action Plan of SHM for 2009-10 has been approved for Rs.75.00 crore including GOI share of Rs. 63.75 crore. During the year, funds to the tune of Rs.10.21 crore has been released out of which an expenditure of Rs. 4.06 crore has been reported so far. A sum of Rs. 14.31 crore as unspent balance is available with the State Horticulture Mission.

Physical Progress upto August, 2009

- Under the Mission, during 2005-06 to 2008-09, an additional area of 80305.71 ha of identified horticulture crops has been covered besides establishment of 30 nurseries for production of quality planting materials.
- 354.68 ha. covered under rejuvenation of old and senile orchards.
- 497.16 ha covered under organic farming for promotion of organic cultivation of horticultural crops besides establishment of 504 numbers of vermi-compost units.
- 20746.04 ha. Covered under IPM practices for creation of 7 IPM/INM infrastructure facilities such as Bio-Control labs, plant health clinics, Leaf tissue analysis labs, disease forecasting units, and creation of 72 community water structures and distribution of 520 colonies with hives.
- Under the component of Post Harvest Management, 14 units (2 pack houses, 8 cold storage units and 4 mobile processing unit) have been established apart from establishing 1 rural markets/apni mandi

Observations/Suggestions:

- During 2005-06, 2006-07, 2007-08 and 2008-09 the percentage expenditure against the approved plan outlay were 14.77%, 32.09%, 48.62% and 35.21% respectively.
- Baseline survey with regard to monitorable indicators viz. area expansion commodity-wise, no. of PHM Components, nurseries, rejuvenation of old and senile gardens etc. are not being indicated to effectively monitor the impact of the programme.
- The NHM further needs more convergence with other schemes.
- The Joint Inspection Team (JIT) of the DAC to review the NHM implementation may have representation of Planning Commission.
- Information gap in reporting system – (data flow from district to state Hqrs) needs to be streamlined.
- District Level Horticulture functionaries/extension needs strengthening, KVKs and ATMAs need to be involved vigorously.
- There is need to have a monitoring mechanism to know the number of beneficiaries under small and marginal/SC/STs categories benefited out of the NHM interventions.

- The Midterm evaluation study of the DAC conducted by NPC does not indicate commodity-wise area expansion and productivity increase.
- The NHM progress report does not quantify yield of perennial fruit crops (Also do not categorize the perennial groups), quality planting material etc.
- The details on the increase in employment generation, one of the objectives of NHM, could not be obtained.
- The Physical progress on PHM, Marketing, etc. needs to be supported with the base line survey.
- NHM as a flagship programme needs to be figured at the district level review/district profile.
- Non-positioning of district level extension functionaries for the last more than a year in a Tribal district like The Dangs is a major setback to C-DAP/Horticultural and other agricultural development programmes.

8. Indira Awas Yojana (IAY)

Financial Progress upto September, 2009

Year	Opening Balance	Total Allocation	Release		Total Fund Available	Utilization
			Centre	State		
2008-09	58	377	229	66	353	343
2009-10	162	641	194	88	444	295

Physical Progress upto September, 2009

- Under IAY, assistance is being provided for construction and up-gradation of dwelling units to BPL families and others in the ratio of 60:40. The achievement of the scheme for SC/ ST families has been so far 55.33 % and 43.09 % for others.
- Unit cost under IAY is Rs 50800, item wise- construction cost =Rs. 35000 at 75: 25 basis, beneficiary's labour contribution is Rs.7300 and Supplementary assistance by GOG is Rs. 8500.
- During 2008-09, against the allocation of Rs.377 cr, the expenditure incurred was Rs. 343 cr, which is almost 100%. Against the target of 94, 226 Awas, total houses constructed were 106,413 (112.93%).

- The State has been able to achieve the physical target of constructing Houses in most of the years.

Observations/Suggestions:

- The quality of work under taken under the scheme is found satisfactory and constructed as per the norms.
- As per estimates of 2004-05, there are 90.69 lakh persons including 63.49 lakh in rural areas and 27.19 lakh in urban areas below the poverty line in the state. From 2002-03 to 2009-10, around 7 lakh awas have been constructed in the state against the estimated BPL families of 9.6 lakh.
- About 2.6 lakh families need to be covered yet. Moreover, a fresh survey of the BPL families may be made to know precisely the target of constructing more Houses.
- The beneficiaries should be made aware of the Scheme, procedure and other formalities so that the construction work becomes smooth and timely.
- Since payment to beneficiaries is made account payee, many of the beneficiaries have to depend on the goodwill of the sarpanch. Opening of bank account by beneficiaries should be encouraged.

9. National Food Security Mission (NFSM)

In view of the resolution accepted by the National Development Council (NDC) to launch a Food Security Mission in the country to enhance the production of rice, wheat and pulses by 10, 8 and 2 million tons respectively by the end of XI Plan, a Centrally Sponsored Scheme on “National Food Security Mission” has been launched from Rabi 2007-08 with three major components viz. NFSM-Rice, NFSM-Wheat and NFSM-Pulses.

Area of Operation – NFSM-Rice- 02 districts, NFSM-Wheat-04 districts and NFSM-Pulses-11 districts.

Fund Flow Mechanism – A procedure of direct transfer of funds to the designated autonomous agencies of concerned states and further down to the district level has been adopted. The entire fund is periodically transferred through electronic transfer systems of the banks. The simplified mechanism of assistance available amongst the farmers have also been adopted under which the farmer have been empowered with easy access to the benefits through village panachyats/zilla parishads/block agriculture officers/district agriculture officers.

As on August, 2009 an amount of Rs.26.824 crores has been allocated under NFSM comprising Rs.0.56 crores , Rs.3.284 cores ,Rs.22.130 crores and Rs.0.85 crores towards Rice, wheat, pulses and Publicity respectively.

Observations/Suggestions:

- The financial performance during 2007-08 and 2008-09 has been 10.37% (Rs.0.76 crores spent against release of Rs.7.37 crore) and 61.90% (Rs.6.86 crores spent against release of Rs.14.94 crores) of the total financial outlay respectively. For the current fiscal the approved plan outlay is Rs.22.695 crores and Rs.3.745 crores have so far been spent as on September, 2009 which is 16.5% of the total outlay.

10. Total Sanitation Programme

Financial Progress upto August, 2009

Rs. In crore

Year	Approved amount	Released				Expenditure
		Centre	State	Beneficiary	Total	
2007-08		85.28	17.81	27.14	130.24	68.45
2008-09		9.79	18.03	8.91	36.72	65.39
2009-10		30.37	15.86	10.05	56.28	38.76
Total	575.57	218.53	99.64	62.44	380.61	281.48

The Total Sanitation Campaign has been taken up in all the districts with following financial project outlay.

Total Project Provision	Rs. 51875.89	lakh
Central Govt. Share	Rs. 31012.68	lakh
State Govt. Share	Rs. 11617.91	lakh
Beneficiaries Share	Rs. 9245.30	lakh

During 2009 (up to August -09), Rs.1346.20 lakhs of expenditure has been incurred.

Physical Progress upto September, 2009

- Under total sanitation campaign programme construction of household latrines, school and Anganwadi Sanitation Complexes, Community Sanitation Complexes and appropriate IEC has been taken up
- The unit cost of individual household toilets is as follows:

Unit cost of Individual House Hold Toilets:

Particulars	Total Unit Cost	GOI Contribution	State Contribution	Beneficiaries Contribution
HH Latrine-BPL	Rs.2500/- (direct pit)	Rs. 1500/-	Rs. 700/-	Rs. 300/-

- The details of the physical targets and achievement during 2009-2010 (up to August -09) are given below:

Particulars	Total Target (Revised Project)	Achievement up to (up to August - 09) (Cumulative)	Achievement During 2009-10 (up to August -09)
HH Latrine-APL	20,41,521	16,60,776	1,14,826
HH Latrine-BPL	20,70,056	15,58,876	1,16,327
School Sanitation Complex	22,425	23524	157
Anganwadi Sanitation Complex	22,505	20950	253
Community Sanitation Complex	1632	1690	49

Observations/Suggestions:

- There has been good progress in constructions of latrines for institutional uses. The achievement in constructions of latrines in school sanitation complex and community sanitation complex has been more than 100% against the target. About 93% latrines have been constructed in Agandwadi Sanitation complex against the target.

- The pace of work is found slow in respect of construction of individual latrines for both APL households and BPL households. The achievement was 81% of the target for APL households and 75% for BPL households.
- There is a need to make the people of disadvantaged sections aware about the hygiene of using latrines particularly in ST dominated districts.
- Supply of regular pipe line water is important for proper use of the sanitation facilities.
- There is a need to focus on Solid Liquid Waste Management (SLWM) in the villages under this programme.

11. Accelerated Rural Water Supply Programme

Financial Progress upto August, 2009

(Rs. In crore)

Year	Opening Balance	Allocation	Release by GOI	Expenditure
2008-09	48.48	283.93	338.93	310.63
2009-10	76.78	189.10	94.55	132.50*

*upto August, 2009

Physical Progress upto 31st august, 2009:

Particulars	Gujarat		
	Target as on 2005-06	Achievement upto 31.03.09	%
Uncovered	36	36	
Slipped Back	8023	6046	
Quality Affected	4728	12268	
Total	12787	18350	

Observations/Suggestions:

- Supply of drinking water in rural areas is found satisfactory. Mostly pipe line water supply has been provided to villagers.
- In areas with salinity problem RO plants have been setup to provide quality drinking water supply.

- In hilly districts like The Dangs, the construction of Check dams to store water may be encouraged as during dry season, water becomes scare.
- Convergence of NREGA with ARWSP is also desirable for providing sustainable sources of water.
- Water conservation and rainwater harvesting should be encouraged more in areas of water shortage.

12. Pradhan Mantri Gram Sadak Yojana

Financial Progress upto 31st August, 2009

Year	Amount available	Rs. In crore
		expenditure
2008-09	150.00	254.03
2009-10	150.00	93.83*

*Upto August, 2009

Physical Progress upto August, 2009

- Till August, 2009 the total length of new road completed was 2121 kms against the target of 2328 kms. The achievement has been on the whole 91% against the target. However in all the years except the current year, the achievement was more than 100% in respect of new connections.
- The target for new connections for the current year is 180. So far, 35 new road connections have been completed with an expenditure of Rs.93.83 crore.
- Till September, 2009 a total of 982 habitations have been provided new road connections.

Observations/Suggestions:

- Village Road connectivity as a whole is found very satisfactory with access to nearby State Highways or National Highways.
- The quality of roads constructed under the PMGSY is found very good.
- In hilly districts more roads may be taken up due to difficult terrain or topographical reasons.

- Effort should be made to complete the construction of roads in all the habitations targeted.

13. Jawaharlal Nehru National Urban Renewal Mission

Ahmedabad, Surat, Vadodra and Rajkot are the four cities of Gujarat which have been selected under JNNURM. JNNURM has two sub-mission, one is urban infrastructure and governance (UIG) and other is related to basic services to urban poor (BSUP).

The Physical and financial progress of JNNURM upto August, 2009 is shown in the following table:

Status of JNNURM in Gujarat as on 31 August, 2009				
(Works under submission-I and sub-mission-II)				
	Financial Progress (Rs in crore)		Physical Progress	
Cities	Approved projects cost	Expenditure	No. of projects	No. of projects completed
Ahmedabad	2840.31	1131.52	28	9
Surat	2446.21	955.52	34	10
Vadodra	777.85	326.58	13	0
Rajkot	403.31	234.53	7	0
Total	6467.68	2648.15	82	19

- As on August 2009, 82 projects on various components have been taken up which include construction of bridges including railway over bridges (19), Sewerage (18), water supply (11), urban housing (8), drainage (7), relocation of slum dwellers(4), waste management (4), slum development (4) and others (7).
- Utilization of Fund under UIDSSMT has been less than 50% of the allocation in the State.
- During 2009-10 ACA under JNNURM is approved for Rs.154.34 crore and an amount of Rs.13.99 crore has been released till 31st August, 2009.

Observations/Suggestions:

- Out of 82 sanctioned projects only 19 have been complete so far with expenditure of Rs.2648.15 crore against the approved cost of Rs.6467.68 crore. Thus only about 41% of the financial target has been achieved.
- Capacity building of the ULBs/implementing agencies needs to be strengthened to ensure proper and effective monitoring of the implementation of the projects.
- Out of 13 projects sanctioned recently, necessary process has been completed only for 4 projects and remaining 9 projects are still under process.

14. Accelerated Irrigation Benefit Programme

Financial progress till 31st august, 2009

Year		Sardar Sarovar	Bhadar-II	Aji-IV	Ozat-II	
2007-08	Budget Allocation	157506.70	550.00	450.00	500.00	
	Expenditure (Works + Estt)	88463.00	787.66	453.90	134.60	
	Central Assistance	58572.00	0.00	0.00	0.00	
2008-09	Budget Allocation	188249.00	1500.00	1000.00	700.00	
	Expenditure (Works + Estt)	66036.00	918.40	791.39	188.90	
	Central Assistance	25190.00	297.00	225.00	149.00	
2009-10	Budget Allocation	176600.00	1100.00	1200.00	350.00	
	Expenditure (Works + Estt)	Qtr-I	9567.00	240.99	128.87	160.93
		QTR-II (upto 8/09)	N.A.	154.14	174.75	18.11
		Total	9567.00	395.13	303.62	179.04
Central Assistance	0.00	0.00	0.00	0.00		

Physical Progress upto 31st august, 2009

- Fifteen State's irrigation projects have benefited under AIBP which include Sardar Sarovar project, a multipurpose project and 14 other major/medium irrigation projects. Out of 14 major/medium projects, 11 have been completed so far.

- The completed projects are Jhuj, Harnav-II, Damanganga, sukhi, Deo, Sipu, Umaria, Karjan, Watrak , Mukteswar and Brahmani-II
- Presently four projects namely Sardar Sarovar Project, Bhadar-I, Aji-IV and Ozat-II are being executed under the accelerated Irrigation Benefit Programme.
- Under the AIBP, the target set in 2005-06 for potential irrigation was 945.73 thousand hectare areas. During the last four years a total area of 551.65 thousand hectare area had been brought under the coverage of the scheme.

Observations/Suggestions:

- Projects like Aji-IV and Bhadar-II require land acquisition which is under progress. Since land acquisition is not a big problem for the state, effort should be made to acquire land without delay.
- The state has still about 400 thousand hectare of potential irrigation to be achieved by 2012. Ongoing projects need early completion.

General Observations:

- (a) From the brief interaction with the officers and beneficiaries, it may be concluded that, by and large, there is a healthy awareness of the people about the various flagship Programmes being implemented in the state.
- (b) On the concluding day, an interactive session was scheduled through a meeting with the senior officials of the State Government at Gandhi Nagar. It was unfortunate that only a few of the senior officers of the State Government attended the meeting. Otherwise, it was expected to get a meaningful feed-back from the State Government.