

Planning Commission
(State Plan Division)

Subject: Report of Performance Review of Flagship Programmes implemented in the State of Kerala.

SUMMARY

Adviser (SP-Kerala) and Director (FR/SP-South), Planning Commission visited Kerala to review the performance of the flagship programmes implemented in the state during 16-20 November 2009. They had field visits in the Thiruvananthapuram and Idukki district to see the on site implementation of programmes. They also talk to beneficiaries and stakeholders besides district level officers. They also had discussions with concerned departmental heads of State Government on 16th November 09 at Thiruvananthapuram.

1) General: It was also mentioned that certain areas located at substantial distance inhabited by tribals such as Idukki and Wayanad, the normal programmes including flagship programmes face implementation problems as staff are unwilling to work due to unsatisfactory working/living conditions. These areas need to have certain incentive structure on the pattern of incentives available to Central Govt. Employees being posted in North East/J&K etc.

2) Integrated Child Development Scheme: In Kerala where wage rates are high, the honorarium of ICDS workers and helpers is a pittance. About 52% of Anganwadies centers have no Pucca building and 60% have no toilet facilities. State has requested that Central assistance to SNP and ICDS programme may extended from 50% to 100% adolescent girls are also to be included in SNP and cost norms per beneficiary may be revised.

3) Mid Day Meal Scheme: Present system of distribution of Contingent Charges through the LSGs cause much delay in getting fund to the heads of the schools. If the fund is distributed through the AEOs concerned, the delay can be avoided. There are some quality drawbacks in the distribution of food grains. The cooking cost should be enhanced to at least Rs.3 per child/day. It was noticed that no of beneficiaries are reducing overtime.

4) National Social Assistance Programme: It was informed that BPL list according to a criteria prescribed by Govt. of India is yet to be finalized by Local Self Govt. Department and therefore, new beneficiaries could not be selected as per modified criteria. It was pointed out that the benefit of NFBS is applicable only for those belonging to BPL families. The income of the family before the death of the earning member is taken as the income of the family. If an earning member of an APL family dies the family may become BPL. Therefore, income of the family after the death of the earning member may be considered as the criteria for determining the family income. The time limit fixed for applying for the benefit may be increased to 6 months.

5) Sarva Shishka Abhiyan: Ministry of Human Resource Development has not considered the civil work particularly Additional Class Room of PRE-KER buildings. In

Kerala, the schools started and buildings constructed before 50 years, 75 years and 100 years ago need reconstruction due to dilapidated. It was suggested that a comprehensive survey may be undertaken to identify unsafe building which needs re-building. The construction of such buildings should be taken up on priority. Kerala's advancement in the field of elementary education in general and of girl in particular has acted as a disincentive to it in availing itself of the above mentioned programmes. The need to have a flexible approach accommodating the interests of Kerala cannot be overestimated. There is a need of more Ashram Type schools in Idukki and Wayanad district.

6) Pradhan Mantri Gram SadakYojana: Shifting of utilities is quite costly and time consuming. Unfortunately cost of shifting of utilities is not allowed to be included in the estimates under PMGSY. This may be allowed as is done in the case of national highways. Most of the unconnected habitations are in hill areas. Now PMGSY guidelines allow a maximum gradient of 1:12.5. Based on the request the gradient is relaxed to 1:10 up to a maximum of 100 meters stretch. It is not possible to get the land required to achieve this gradient. Therefore, this may be brought down to 1:8. Government of India may introduce a system to enhance cost linked to price index of certain materials like bitumen, cement and steel during the period of construction in accordance with the prescribed schedule.

7) Indira Awas Yojana: The unit cost need to be enhanced to Rs.72000 along with permission for incurring three percent expenditure for contingencies. Options may be given to the State Government to construct flats in those panchayats where it would be difficult to make available individual house site. The cost of land in Kerala is very high due various reasons including high density of population. Under decentralized planning, the Panchayat are providing assistance of Rs.4500/-per beneficiary in rural areas for purchasing land. As such, the state may not be able to implement the scheme if the quantum of assistance is limited to Rs.10,000/- per beneficiary. Government of India may consider giving freedom to the State Governments for fixing cost norms/subsidy ceilings under the scheme.

8) National Rural Employment Guarantee Act: people residing in Plantation area are not getting benefit of NREGA in 12 to16 Gram Panchayats. If items of work relating to road/ house improvement in these areas get included in schedule I, would help the poor families to be benefitted from the programme. The term "unskilled manual work" included in Section 4(1) should include any type of work as notified from time to time in general or for a State or group of States. State has suggested certain new items of work to be included in the schedule one.

9) Jawahar Lal Nehru National Urban Renewal Mission: the order for buses for Kochi Corporation is yet to be placed as the ULB is not in a position to pay its share. The land acquisition and cost escalation of the projects are constraints being faced for Water Supply and Sewerage Projects as both these costs have to be met by ULBs. Adequate implementation arrangement at corporation level is another constraining factor. The poor responses from the contractors and high land value were other reasons for delay.

10) National Horticulture Mission: A number of beneficiaries are cultivating banana in leased land in the State. The lease will be mostly for one year. The assistance for 2nd year and 3rd year are difficult to release. A modification for leased and cultivators may be considered. Model nurseries have to be established in 5 ha. of land and small nurseries

in 1 ha. The average of holding size in Kerala is only 0.27 ha. The guidelines may be modified and reduce the limit to 0.2 ha.

11) Accelerated Irrigation Benefit Programme: The investment clearances have to be obtained from the Planning Commission for the Chitturpuzha and Mahampuzha irrigation projects of PM's Rehabilitation package for releasing the funds under AIBP.

12) Rajiv Gandhi Grameen Vidyuthikaran Yojana: it was requested to permit Kerala State Electricity Board to execute the work in the remaining districts after getting approval from REC, on normal contract basis so as to attain the goal of the scheme within the stipulated time.

13) Accelerated Power Development and Reform Programme: The technical DPR for part A was forwarded to Power Finance Corporation Ltd. for appraisal. Awaiting approval from Government of India.

14) Total Sanitation Campaign: The unit cost for Girl Friendly toilets should be revised to Rs.55,000. The Nirmal Gram Puruskar may be extended till 2010.

15) National Rural Health Mission: The utilization of health infrastructure was good. The compulsory rural service of one year by Doctors is good to get benefit in rural areas. The deliveries are yet to take place in Community Health Centres.

Planning Commission
(State Plans Division)

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Subject: Report of Performance review of flagship programmes implemented in the State of Kerala

The undersigned (Shri Harish Chandra, Adviser (SP-Kerala) along with Shri S. Lakshmanan, Director (FR/SP-South), Planning Commission visited Kerala to review the performance of the flagship programmes implemented in the State during 16-20 November, 2009. We reached Thiruvananthapuram on 16th November, 09 at 11.30 AM. The progress of the flagship programmes in the State was reviewed in the afternoon in a meeting held in the State Planning Board with the Departmental Officers implementing these programmes. Dr. Mridul Eapen, Member, State Planning Board and Chiefs of various Divisions of State Planning Board were also present in the meeting. On 17th November, the team had field visits in the Thiruvananthapuram district to see the implementation of ICDS, Mid Day Meal, IAY, NREGA, NSAP and TSC programmes. Various questions were asked from the beneficiaries and the suggestions and difficulties faced in the implementation of these programmes were noted. In the evening, the team had discussions with District level officers in the office of District Magistrate, Thiruvananthapuram and shared the field experiences and problems in implementation. In the evening, we attended the inauguration ceremony of launching of Low Floor Buses under JNNURM. The Ceremony was attended by Hon'ble Chief Minister of Kerala, Hon'ble Minister of State for External Affairs representing Thiruvananthapuram Parliamentary Constituency, Ministers of State Government, Leader of Opposition in State Assembly, Mayor and General Public.

On 18th November, 2009 we proceeded to Idukki district which took about 7 hours to reach. In the afternoon, we had meeting with District level officers implementing flagship programmes and also visited a Community Health Centre of Vattukudi. On 19th November, we had extensive field visits to see NRHM, NREGS, Mid Day Meal Scheme, Sarva Siksha Abhiyan, IAY, etc. In the afternoon we proceeded to Ernakulam district and reached Kochi at about 7 PM. On 20th Morning we returned back to Delhi.

The concerns, issues and suggestions for improvement of programmes emerged during the discussions held in the meetings at district headquarters and State level. These are summarised programme wise in subsequent paragraphs.

It was also mentioned that certain areas located at substantial distance inhabited by tribals such as Idukki and Wayanad districts, the normal programmes including flagship programmes face implementation problems as staff are unwilling to work due to unsatisfactory working/living conditions. These areas need to have certain incentive structure on the pattern of incentives available to Central Govt employees being posted in North East/ J&K etc.

1: Integrated Child Development Scheme (ICDS)

(i) Physical and Financial Performance

Name of Scheme	Financial Performance (Rs. in Lakhs)	
	2008-09	2009-10 (upto Sept 09)
1.ICDS(General)	1824,20.42	9444.28
2. SNP	15800.58	4073.07

Name of Scheme	Physical performance	
	2008-09	2009-10
1. ICDS(General)	1.Anganwadi(163 projects)- 32,225 Centres 2. Medicine Kits-32,200 3. Pre School Kits-32,200 Beneficiaries-17,11,410	Anganwadi (163 Projects)- 32,225 centres Beneficiaries-17,59,661

It was mentioned that additional 95 ICDS projects and 871 Anganwadi Centres sanctioned by Govt. of India recently would start functioning soon. Panchayati Raj Institutions (PRI) are responsible for the supply of SNP and also for construction of buildings, improving infrastructure facilities, water supply and indoor and outdoor play equipments. The State is providing noon meals to pre - school children without any reimbursement of cost from Govt. of India. The PRI also provide additional monthly honorarium of Rs.150 to Anganwadi workers and Rs.75 to helpers. States also pay Rs.550 as part of their share both to workers and helpers. In Kerala, where wage rates are very high such amount is a pittance and it amounted to begar. It was also brought to the notice that about 52% of Anganwadi centres have no pucca building and 60% of the Anganwadi have no toilet facilities. There is a tendency of parents sending their wards to private English Medium Nursery schools which results in diminishing the number of beneficiaries attending ICDS. State requested additional assistance for creation of posts of Nutritionist, Pre school educationalist, sociologist, Health educationalist at districts level for monitoring and evaluation of the programme. State has requested that Central assistance to SNP and ICDS programme may extended from 50% to 100%, adolescent girls may also be included in SNP and

cost norms per beneficiary may be revised. In Vilappil Gram Panchyat in Thiruvananthapuram district, two ICDS Centres were visited. In one centre only ten beneficiaries were enrolled and only four were present while in other the numbers of beneficiaries were about 26. As the habitation pattern is dispersed, it's difficult for children to reach the centre. Some innovative methods need to be devised so that all beneficiaries may get SNP.

2. Mid Day Meal Scheme (MDM)

The Physical and Financial Performances

Year	Name of Scheme	No. of Beneficiaries	Allocation (Rs. in Lakhs)	Expenditure (Rs. in Lakhs)
2008-09	Mid Day Meal Scheme	3087558	12492.1 (Including all components)	9581.17
2009-10	Mid Day Meal Scheme	2902204	11699.20 (Including all components)	3465.57 (up to 30.09/09)

The Mid Day Meal Scheme was first introduced in the State in the Lower Primary (LP) Schools functioning in 222 Villages, having Fishermen as the major inhabitants. During 1985, the scheme was extended to all LP schools (Std. I to IV). The scheme was extended to Upper Primary Schools (Std. V to VII) during 1987-88. From 2007-08, scheme extended to the students of Std. VIII. The scheme consists of supplying cooked food to the children using rice, pulses, coconut oil/palmolen oil.

For effective implementation of the programme in schools, a school level committee is constituted with PTA President as Chairman and the Headmaster of the schools as the Member Secretary. Headmaster is in charge of procuring food materials (rice, pulses, etc.) from the outlets of Civil Supplies Corporation. Condiments, oil, fuel, etc. are procured locally by the School Noon Feeding Committee. Civil Supplies Corporation is the State Nodal Transport Agency for supplying food grains to schools.

Present system of distribution of Contingent Charges through the Local Self Governments (LSG) cause much delay in getting funds to the heads of the schools. If the fund is distributed through the AEOs concerned, the delay can be avoided. There are some quality drawbacks in the distribution of food grains. The cooking cost @ Rs.1.58 for Primary and Rs.2.10 for Upper Primary is insufficient. For giving nutritious meal, the cooking cost should be enhanced to at least Rs.3 per child/day.

It was noticed that in many cases, no of beneficiaries are reducing overtime. This was noticed during our field visit in district Idukki also. In Primary School, the number of students reduced by almost one third in a single year. The reason ascribed by the Teachers was that parents now sending their wards to unaided Private Schools.

3. Accelerated Rural Water Supply Programme (ARWSP):

Financial Achievement

Year	Allocation (Rs. In lakhs)		Expenditure (Rs. in lakhs)	
	Central	State	Central	State
2008-09	16367.00	800.00	10154.04	535.35
2009-10	1800.00	1000.00	3651.95	101.87

Physical Progress

Schemes benefited	No. of Schemes completed	Population
ARP	4	57208
NC/PC	15	40370
Technology Mission	Works of 6 schemes are expected to be completed during 2009-10 benefiting a population of about 1.44 lakhs.	
Rural Schools	During 2008-09	WSS to 221 rural
Schools/Anganwadies were	Completed.	During 2009-10, WSS to 50 Rural Schools/Anganwadies were completed.

It was pointed out during the meeting that the delay in handing over of land for different components of the projects causes delay in finalization/completion of the projects. At present, DI/CI pipes are proposed for pumping mains, gravity mains and distribution from 200 mm diameter onwards. When tenders are invited on supplying and laying basis, abnormal rates are quoted due to shifting of utility, resulting in rejection of the tenders and also delay in execution. The hike in prices of the pipes and other equipments also result in cost over-run and delay in completion of the projects. The State Govt. requested that the Guidelines of the programme be made precise and simpler.

4. National Social Assistance Programme (NSAP)

Financial & Physical Achievement: The present number of beneficiaries under the National Old Age Pension and the actual expenditure incurred for the disbursement of pension 2008-09 and 2009-10 up to 31/08/2009 are given below:

No of beneficiaries	Expenditure incurred	
	2008-09(in lakhs)	2009-10 (up to 31/08/09)
173071	4289.91	3850.12

It was informed that BPL list according to a criteria prescribed by Govt of India is yet to be finalized by Local Self Govt Department and therefore, new beneficiaries could not be selected as per modified criteria.

Under Annapurna Scheme, during 2008-09 against allocation of Rs. 3.34 crore , the expenditure was Rs. 3.32 crore, while in 2009-10 allocation remained same but expenditure upto October was 1.80 crore. Govt of India fixed the number of beneficiary at 44,980 while as on 31 March 2009 the numbers of beneficiaries were 41,766. The number increased to 41,852 as on 30.6.2009. The allotment of grains under the scheme is often received from Government of India by a delay of three to four months. In order to feed the beneficiaries timely, they have to divert grains from other scheme. If monthly allocation is received in time, this difficulty could have been avoided. The identification of beneficiaries under the scheme is entrusted with Local Self Government. The vacancy under the scheme arising due to death of beneficiaries could not be filled by the department in time. Therefore, the allotment could not be utilized fully. Hence in order to tide over the situation, the department may be authorized to fill up the vacancies on merit.

Similarly the identification of beneficiaries under Indira Gandhi National Widow Pension Scheme could not be operated due to non identification of beneficiaries. Similar is the case for Indira Gandhi National Disability Pension Scheme.

Under National Family Benefit Scheme (NFBS) Rs.11.04 crore has been sanctioned during the current year up to July 2009 for 6,659 beneficiaries. It was pointed out that the benefit of NFBS is applicable only for those belonging to BPL families. The income of the family before the death of the earning member is taken as the income of the family. If an earning member of an APL family dies, the family may become BPL. Therefore, income of the family after the death of the earning member may be considered as the criteria for determining the family income. The time limit fixed for applying for the benefit may also be increased to 6 months.

5.Sarva Shiksha Abhiyan (SSA)

Financial Achievement of SSA-2008-09 & 2009-10 (Rs. Lakhs)

Year	Outlay	Expdr
2008-09	18,860.81	17,695.88
2009-10	21,265.56	7,929.48 (upto Sept)

The following issues were raised by the Government of Kerala in respect of SSA:

a) The State share has been fixed arbitrarily, without so much ascertaining the views of the states.

b) The management costs as of now is 6% of the fresh proposal of the budget. This was fixed at the time of DPEP. The quantum of allocation on management cost is too inadequate to meet the various items of approved expenditure considering the salary increase and related commitments. The criterion of fixing the management cost 6% of the total project cost is a rigid one which needs a second look. Ideally, the provision under management cost may be scaled up to 10% of the Approved Outlay. All the districts face a serious problem of management cost in Kerala in view of the hike in pay and allowances of the project staff who are sufficiently senior in Government service.

c) The support for Block Resource Person appointed during DEPO is withdrawn by Government of India. This has resulted in a serious strain on the state exchequer. This issue needs reconsideration by the Government of India.

d) Although the programme funds on civil works under SSA norms shall not exceed 33% of the entire project cost approved by the Project Approval Board, the allocation in this respect usually falls far short of the ceiling. This affects the progress of civil works, particularly in special focus districts. In Kerala the lack of sufficient number of girl toilets is a serious problem and the allocation for toilets during last 3 years has been very low.

e) Ministry of Human Resource Development has not considered the civil work particularly Additional Class Room of PRE-KER buildings. In Kerala, the schools started and buildings constructed before 50 years, 75 years and 100 years ago need reconstruction due to dilapidated. It was suggested that a comprehensive survey may be undertaken to identify unsafe building which needs re-building. The construction of such buildings should be taken up on priority.

f) Kerala cannot take advantage of schemes like NPEGEL, KGBV and hostels youth because of the rigid conditions built into them for which Kerala does not qualify. In, fact Kerala's advancement in the field of elementary education in general and of girl in particular has acted as a disincentive to it in availing itself of the above mentioned programmes. The need to have a flexible approach accommodating the interests of Kerala cannot be overestimated.

g) Kerala has emerging need in better sanitation, particularly girl toilets, Drinking water facility, Compound walls and other facilities needs to be focused during the subsequent years.

h) There are 152 BRCs approved by MHRD coinciding with 152 CD blocks and 7 URCs. But in Kerala we have 162 Educational Blocks (AEO/BEO). Besides we have seven urban URCs sanctioned by MHRD in corporations. So it is necessary that Kerala need 162 BRCs coinciding with 162 Education Block and 7 URCs. This was proposed in 2009-10 Annual Work Plan and budget and is fully awaited.

In our meeting at Idukki district, it was told that about 2000 out of school children exists who are mostly tribals. Therefore, there is a need of more Ashram Type schools in this district and Wayanad district. There were also single teacher schools and 35 AIE Centres are running in thatched huts these need to be provided proper buildings @ Rs. 2.00 lakhs per centre. Additional remuneration is needed to attract efficient trainers in this district.

6.PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)

Financial and Physical Progress: Upto 2008-09, an amount of Rs. 243.94 crore was received under PMGSY from Govt of India and expenditure of Rs. 246.25 crore was incurred. Therefore, State has incurred more money than releases. So far 763.827 km roads were constructed and 518.904 km of roads are in progress. 574.03 km of roads are yet to start.

State has raised the following issues:

(a) Unlike rest of India majority of rural roads have all three utilities on their margins viz; telephone, electricity and piped water supply. Shifting of utilities is quite costly and time consuming. Unfortunately cost of shifting of utilities is not allowed to be included in the estimates under PMGSY. This may be allowed as is done in the case of national highways.

(b) Most of the unconnected habitations are in hill areas. Now PMGSY guidelines allow a maximum gradient of 1:12.5. Based on the request the gradient is relaxed to 1:10 up to a maximum of 100 meters stretch. It is not possible to get the land required to achieve this gradient. Therefore, this may be brought down to 1:8.

(c) Cost escalation is a major problem in PMGSY. Government of India may introduce a system to enhance cost linked to price index of certain materials like bitumen, cement and steel during the period of construction in accordance with the prescribed schedule.

(d) The cess on petrol and diesel collected from Kerala during the last five years come to Rs.1516.52 crore. Amount earmarked for rural roads ie.50% of the road cess on diesel is Rs.553.74 crore. During the same period Government of India has released Rs. 162.57 crore for rural roads under PMGSY. A mechanism is to be put in place to ensure that the State get a fair share of the cess which it contributes to the national exchequer.

(e) The entire cost of the Cement Concrete Road (Rigid Pavement) in water logged areas should be met by the Government of India.

7. Indira Awas Yojana (IAY)

Physical and Financial progress: In the year 2008-09 an amount of Rs.206.65 crore was released both by the Central and State Government. However, the expenditure was only 70.29% of the available funds. However in the year 2009 - 10 (up-to September 2009) the expenditure was 42% of the available fund.

It was pointed out that high qualities of houses are constructed involving Panchayati Raj Institutions (PRI). Supplementary assistance is provided by PRI and unit cost of Rs.1.25 lakhs for STs, Rs.1.00 lakhs for SCs, and Rs.75000 for others are being provided from 1st April 2009 onwards. It was informed that the cost of construction of a house of 20sq.meter ranges from Rs.90,000 – Rs.1,00,000. Therefore, the unit cost need to be enhanced to Rs.72000 along with permission for incurring three percent expenditure for contingencies. Options may be given to the State Government to construct flats in those panchayats where it would be difficult to make available individual house site.

The cost of land in Kerala is very high due various reasons including high density of population. Under decentralized planning, the Panchayat are providing assistance of Rs.4500/-per beneficiary in rural areas for purchasing land. As such, the state may not be able to implement the scheme if the quantum of assistance is limited to Rs.10,000/- per beneficiary. Government of India may consider giving freedom to the State Governments for fixing cost norms/subsidy ceilings under the scheme.

8. National Rural Employment Guarantee Act (NREGA)

Financial and Physical Performance: During 2008-09, an amount of Rs. 224.41 crore was spent against the available fund of Rs. 298.27 crore. While during 2009-10, Rs. 119.47 crore were spent upto 20 October 2009 against the total funds available of Rs. 339.49 crore. About 84% of the person days were generated for women workers which indicates women empowerment. Average 22 days of work per family was generated during 2008-09 and about 17 days during 2009-10 upto October,2009.

During our meeting at Idukki, it was suggested that people residing in Plantation area are not getting benefit of NREGA in 12 to16 Gram Panchayats. If items of work relating to road/ house improvement in these areas get included in schedule I, it would help the poor families to be benefitted from the programme.

State suggested that the schedule I of the act may be amended to include the following items so that adequate jobs be provided to poors who are educated unlike other states. The term “unskilled manual work” included in Section 4(1) should include any type of work as notified from time to time in general or for a State or group of States. The new items suggested are:

- 1) Household infrastructure for the poor Houses
Water harvesting including roof water harvesting structures
Soak pits

Compost pits
Biogas plants

2) Construction and Maintenance of public assets

Crèches Anganwadies Schools
Dispensaries Hospital
Godowns Markets
Work sheds and other livelihood support infrastructure
Libraries
Play grounds
Burial grounds/crematoria

3) Special works for coastal areas

Shore protection
Artificial reefs
Fish landing centres and boat jetties
Drying yards
Storage structures
Net weaving/mending for group use of traditional fisher folk

4)Waste management structures

Drainage and waste water management
Collection, management and disposal of solid waste
Sweeping of streets and public places
Biogas

5) Agricultural

Paddy cultivation in lands owned by marginal farmers/ small farmers
Agricultural activities in land leased in SHGs of the poor
Plantation work in abandoned plantations
Watershed management works in small plantations (10 hectares and below)

6) Works allowable under Forest Rights Acts

All construction works permissible under the Forest Rights Act except power and telephone connectivity.

7) Services (Only for women)

Palliative/geriatric care
Public health
Environmental Sanitation and Hygiene:
Specified extension/ animation activities in relation to access and use of education, health and related entitlements by the poor etc.
Bookkeeping/accounts keeping for Gram Panchayats related to disclosure and Social audit, housing , sanitation, agricultural operations and care for the elderly as permissible items of works that can be taken up under NREGA

9. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)

Thiruvananthapuram and Kochi are two mission cities under JNNURM. Under UIG component the state has already exhausted there mission allocation including additional allocation provided under stimulus package except in Kochi where additional amount was not fully exhausted. Six projects each were sanctioned for Thiruvananthapuram and Kochi cities and work was started on all the projects except sewerage project in Thiruvananthapuram. Buses for Thiruvananthapuram have been inaugurated by Hon'ble Chief Minister in the presence of Hon'ble Minister of State for External Affairs (Shri Shashi Tharoor) on 17th November 2009. However, the order for buses for Kochi Corporation is yet to be placed as the ULB is not in a position to pay its share. State Government is considering to meet such demand from their own resources. The compost plant at BrahamPuram, Kochi has started functioning.

Under BSUP component, 79% of available funds were spent up-to 31st July 2009 and under IHSDP only 18% expenditure was incurred up-to 31st July 09. So far 1,601 houses were completed and 1,715 houses were in progress. As regard up gradation of houses were concerned 2,299 houses were up graded and 567 houses were in progress. 277 infrastructure works in slums were completed up-to 31st July 09 and 207 works were progress. As regards UIDSSMT is concerned no financial progress was reported till 31st July 2009. The reason cited was that ways and means clearance awaited from state Government to draw the amount and disburse to the ULB concerned.

The land acquisition and cost escalation of the projects are constraints being faced for Water Supply and Sewerage Projects as both these costs have to be met by ULBs. Adequate implementation arrangement at corporation level is another constraining factor. The poor responses from the contractors and high land value were other reasons for delay. The State is paying special attention to assess the utility shifting and continues follow up through inter departmental meetings is being under taken.

**10. National Horticulture Mission
Financial and Physical Progress:**

(Rs.Crore)

Year	GOI approval	Release From GOI	Expenditure
2007-08	192.17	61.48	101.12
2008-09	174.20	75.17	50.00
2009-10*	69.21	Nil	34.46

*Till September 2009.

An area of 11195.7 ha of pineapple, 43518.21 ha. of banana, 2017.5ha. of pepper and 8225.23 ha. Of cashew have been brought under cultivation. A centre for perishable cargo has been commissioned at Cochin International Airport Ltd., with an outlay of Rs.53.36 crore with a share of Rs.13.34 crore from SHM. 8 Bio control labs, 14 Plant Health Clinics and 27 model nurseries were established. 11,574 ha.has been brought under organic farming.

The following points were raised by the State:

(a) Assistance for banana is provided at the rate of Rs.15,000/ha. for three years in the ratio of 50:20:30. A number of beneficiaries are cultivating banana in leased land in the State. The lease will be mostly for one year. The assistance for 2nd year and 3rd year are difficult to release. A modification for leased and cultivators may be considered.

(b) Financial assistance for project based activities is 25% only which is not attractive. It may be enhanced to 50%.

(c) The rate of assistance for shade nets may be enhanced to 50% of the total cost.

As per the NHM norm, model nurseries have to be established in 5 ha. of land and small nurseries in 1 ha. The average of holding size in Kerala is only 0.27 ha. The gudilines may be modified and reduce the limit to 0.2 ha.

11. Accelerated Irrigation Benefit Programme(AIBP)

Moovattupuzha Valley Irrigation Project (MVIP)

The MVIP is receiving Central Assistance under AIBP from 1998-99 onwards. Up to 2004-05 an amount of RS.106.025 crore have been released as Central Loan Assistance (CLA) for this project. The AIBP proposal for MVIP for the year 2009-10 has been approved by Central Water Commission (CWC), Delhi and the first instalment of Rs.3.812 crore has already been released. The major hindrances in the way of implementation of the schemes in the State are the problems related with the land acquisition and related legal issues. Non – availability of timely finance from the Central Government also pose serious hindrance.

Karappuzha Project

In the case of Karappuzha project, the major portion of the branch canal and distributaries in LBC and RBC included in the AIBP components could not be started so far due to non availability of land.

Rehabilitation Package Issues

As part of PMs Rehabilitation package for 31 districts in the country, Palakkad, Wayanad and Kasaragod districts were included from Kerala. Three irrigation projects in Palakkad viz., Malampuzha, Kanjirappuzha and Chitturpuzha projects were included in the package for assistance under AIBP. The total cost approved under the package for these three projects are shown below:

1. Malampuzha Irrigation Project Rs.11.40 crore
2. Chitturpuzha Irrigation Project Rs.35.50 crore
3. Kanjirappuzha Project Rs.30.00 crore

The first instalment of Central assistance under AIBP for an amount of Rs.90.45 lakhs for Kanhirappuzha project was released by the Government of India on 2nd March 2009 based on the investment clearance from the Planning Commission. The investment clearances have to be obtained from the Planning Commission for the Chitturpuzha and Mahampuzha irrigation projects for releasing the funds under AIBP. Steps have been taken for getting investment clearance from the Planning Commission.

12. Rajiv Gandhi Grameen Vidyuthikaran Yojana (RGGVY)

REC sanctioned the scheme for implementation in 7 districts viz. Kasaragode, Kannur, Kozhikode, Wayanad, Malappuram, Palakkad and Idukki with an outlay of Rs.221.75 crore as a first package on 5.08.2005. Among these 7 schemes, work commenced only in Idukki district.

1.IDUKKI (10th Plan Scheme)

Turnkey contractor: M/s ICSA (India)Ltd, Hyderabad

Agreement date: 23.03.2007

Sanctioned Amount Rs.1975.95 lakhs

Revised Cost sanctioned by REC:Rs.1995.22 lakhs

Total fund released by REC Rs.1135.76 lakhs

REC extended the scheme period for Idukki district up to 31.12.2009. This needs further extension to complete the scheme.

REC has intimated that the implementation of the remaining 6 districts will be considered only in the 2nd phase of 11th plan. Achieved electrification of 42 karas in 23 villages and electrification of 14,293 BPL households which was

considered significant achievement. The condition of implementation of the turnkey basis is the major difficulties faced by Board during the implementation of the scheme. Hence, it was requested to permit Kerala State Electricity Board to execute the work in the remaining districts after getting approval from REC, on normal contract basis so as to attain the goal of the scheme within the stipulated time.

13. Accelerated Power Development and Reform Programme (APDRP):

The quadripartite agreement (MOA) for the scheme duly signed by the Principal Secretary (Power), Government of Kerala and the Chief Engineer, Corporate Planning, KSEB, The Power Finance Corporation Ltd. and the Government of India is executed on 17.08.2009.

DPR for Part-A of the project amounting to Rs.650.77 crore was approved by DRC on 14.09.2009. Out of this Rs.574.73 crore is expected from Government of India and the balance amount of Rs.76.04 crore has to be met from Kerala State Electricity Board's own fund. Technical DPR was forwarded to Power Finance Corporation Ltd. for appraisal. Awaiting approval from Government of India.

14. Total Sanitation Campaign (TSC):

The TSC projects of Kolloam and Kasaragod Districts were sanctioned in the year 2001 and by 2005, all districts of the State were covered under TSC.

Physical Progress:

Components	Units Sanctioned	Units achieved as on 31/10/2009	Percentage Achievement
Total	1067428	1092115	102.8

Financial Achievement:

(Rs. In

Lakhs)

Source of Funds	Amount Sanctioned	Amount released	Expenditure (upto Oct 2009)	Percentage of expenditure to the amount released
Total	21,512.48	11,232.86	9,532.41	84.86

The cost fixed for construction of Individual Household Latrines in Hilly terrains (Rs.3000) may be made applicable to whole Kerala considering the State as difficult area. Ecosan toilets with higher unit cost to be promoted for Construction of IHHL in coastal areas, water logged areas, tribal areas and rocky terrains. The guidelines for TSC envisages that the total expenditure proposed on Community Sanitary Complex and Individual Household toilets should be within the ceiling of 60% of the total project outlay. This provisions should be amended and the target for Sanitary Complexes may be based on demand for Sanitary Complexes. The

unit cost fixed for school toilets is Rs.20,000. This may be enhanced to Rs.40,000 considering the cost escalation. The present cost norm for school toilets under TSC is Rs.20,000. Hence, the unit cost for Girl Friendly toilets should be revised to Rs.55,000. As per the TSC Guidelines, the unit cost for constructing Baby Friendly Toilet is Rs.5,000. However, to construct a toilet with baby friendliness, at least an amount of Rs.11,900 is required. Hence the unit cost may be revised accordingly. The present outlay fixed for Solid and Liquid waste management is 10% of the project outlay. This may be enhanced to 25% of the total approved project. The verification of NGP may be entrusted to Expert Institutions in the field of Sanitation and RD. Government of India has informed that the NGP award will be closed from the year 2010. However, Government of India expects to declare the nation as NIRMAL BHARAT in 2010. Hence, the NGP scheme may be extended till 2010.

Department of Drinking Water Supply (DDWS), Ministry of Rural Development, Government of India vide their letter dated 6th of May 2009 has clarified that one urinal space may be provided for every 20 to 40 boys or girls separately and one toilet seat may be provided for every 80 to 120 boys and girls separately. One school toilet unit should consist of one lavatory and three to four urinals. Depending on the strength of the school, availability of space, expected growth in enrolment and other regional conditions, States can define their own norms within the above mentioned range. In view of this clarification, Government of India has requested to send proposal for revision of the TSC projects with respect to the number of toilet cum urinal blocks in schools to the DDWS for consideration of the National Scheme Sanctioning Committee.

15. National Rural Health Mission(NRHM):

During the year 2008-09, provision in the budget for Flagship Programme is Rs.10 crore. Sanction was accorded for the purchase of equipments for hospitals through Kerala Medical Services Corporation Ltd.(KMSCL) and funds were released to KMSCL.

In 2008-09 Kerala Govt. have issued order for the utilization of Rs.13.5 crore being the unspent balance of the amount provided under the Flagship Programme for 2007-08. Rs.10 crore was released to NRHM for implementing the Flagship Programme through KHRWS from the budget provision for 2008-09. The balance of Rs.3.5 crore would be released to NRHM on receipt of details of utilization of Rs.10 crore from KHRWS. During the year 2009-10 provision for Flagship Programme is Rs.10 crore and allotted mainly for procurement of equipments and furniture. The equipment procurement is being carried out by KMSCL and the process is on. Tenders are being scrutinized and it is expected that the supply of the equipments can be completed in a couple of months. An amount of Rs.8 crore has already been transferred to KMSCL for the purpose.

During field visit in Idukki District, Vattukudi, PHC was visited. This hospital was upgraded to CHC. There were three medical officers. It was found that one doctor belongs to local area. About 200 patients are availing facility of

OPD the availability of the medicine was not a problem. The general cleanliness was good. About 25 indoor patients were found in the hospital.

Another Community Health Centre visited was in Kangikuzhi village panchayat in Idukki district. It was noticed that about 150 patients visit the hospital everyday. About 22 patients were indoor patients. The general cleanliness was found. The food to indoor patients was provided by community efforts. About 25 families sponsored food every month to indoor patients. We were of the view that the utilization of health infrastructure was good. Out of the four medical officers, two doctors were doing their compulsory rural service of one year. The deliveries are yet to take place in this hospital.

(Harish Chandra)
Adviser (SP-Kerala)