

Planning Commission

(State Plans Division)

Subject: Report of Performance review of flagship programmes implemented in the state of Uttarakhand

Part - I

Executive Summary

- The State has an unspent balance of approx.Rs.800 crore under Flagship schemes which includes a carry forward of Rs.544 crore from the previous year. The slow pace in implementation is noticeable across all schemes. Expenditure under BRGF is nil as the State has not notified DPCs.
- In the case of centrally sponsored schemes, the budgeted amount is Rs.1748 crore of which the State has released 45% to the departments. The expenditure is only Rs.212 crore. With virtually only last quarter of the FY remaining, the State has to make extra efforts to speed up implementation and expenditure.
- NREGS and PMGSY are two Flagship Schemes that have caught the imagination of the rural people. There is not only mass awareness about the schemes but the details and the rights of individuals/beneficiaries are well known. The Gram Pardhans are actively pursuing the schemes.
- Fodder development through plantation of Napier plantation under NREGS by the Fodder Development Department has come as boon for rural women.
- Lack of rains has accentuated drinking water problem in the area. The self of projects sanctioned under NREGS has given this activity a high priority. Rain water harvesting systems had been constructed under the Swajaldhara scheme but was now in disuse. This needs to be set right.
- Implementation issues remain under NREGS. The Zila Parishad Pradhan, Pardhans of Block Samitis and of Gram Panchayat were near unanimous in demanding that:
 1. The choice of implementing one of the approved projects be left with the Panchayat rather than it being bound to follow the interse priority accorded by the authority (the DC or the ADC) approving the shelf of projects.

However, while this may give greater autonomy to the local people, it may run contrary to the priorities fixed by GOI or the State Government. The concern is that road construction, for instance, may attract grater importance/priority that say watershed programmes.
 2. Productivity norms for wage earners over the age of 60 years should be lowered.
 3. Minimum employment guarantee be enhanced up to 150 days in the case of families who have taken benefit of 100 days.

This needs to be seriously considered. The minimum employment guarantee period is not being enhanced because the average number of day for which employment has been demanded/provided is less than 40 days. However, low average is on account of only 30-40% of volunteers actually coming forward to demand employment. Thus when averaged out, the average number of days is reduced to one-third.

- The lag time in payment of wages from the submission of the muster roll is two months. This is despite the fact that in Tehri District Blocks have been assigned to different technical departments. A check of records revealed virtually no change from the rolls submitted by the Panchayat.

A possible way to cut the lag time could be to empower the Panchayat to release 90% of the wages on submission of the muster roll prepared by it and to pay the balance on final muster roll prepared by the assigned technical authority. In this manner, the wage earner will get at least 90% of dues immediately.

Material component for hill districts be enhanced from 40% to 50% to cover extra cost of transportation.

- Maintenance of PMGSY roads constructed under Phase I which did not have maintenance obligation by the contractor is emerging as a major issue. The State, seriously constrained of resources, is in no position to spare funds for this purpose.

GOI could consider funding maintenance of such roads on 50:50 sharing basis for next three years in PPP mode.

- Land acquisition and obtaining approvals from the Forest Department remains a perennial problem. The State is way behind in implementation largely on this account and it is unlikely that it will meet the targets by 2012.
- Problem lies in both the State's inability to properly frame a proposal which would not require back references from the Forest Department and also the multi-stage and multi-level approval procedures of the Forest Department. The Regional Forest Authority for the State still operates from Lucknow, as no post has been perhaps sanctioned for the new State.
- An unusual demand of the Chairman/Zila Parishad and all other Pardhans was that the Mid Day Scheme be scrapped and replaced by a scholarship scheme for meritorious children. They argued that this scheme has not led to larger enrolment in Government schools; has diverted the attention and effort of the teachers from teaching to procuring rations, maintaining inventories and records, and supervise cooking. They argued that in regions where availability of food was not an issue, funds could be used for financial support (scholarships) to meritorious children.
- There is huge shortage of teachers in hill areas of the state while in the plain areas 3000 excess teachers have been identified. Whether the State is able to relocate the surplus staff is a moot question.

- The State has adopted walk-in-interview system to recruit doctors and yet there is massive shortage. The Gram Panchayats suggested that hospitals at district quarters be made fully functional instead of spreading the resources too thin. The mobile Ambulance Service (108) is a huge success. It is catering to emergencies and also institutional deliveries. The model needs to be replicated under NRHM in other States.
- The State is keen that as 50% of deliveries in the State and in particular the inaccessible areas are not 'institutional deliveries' the system of training the dais should not be dispensed with.
- The State is also not in favour of making Asha workers contractual employees and would want to persist with incentive based remuneration.
- A perceptible slack of governance at district level is evident. The quality of supervision is mundane and routine in nature. Inspection by district level functionaries is a rare phenomenon.
- Convergence of schemes has begun to engage the attention of the State Government. For the present, though the vertical - departmental mode of implementation is evident. There is urgent need for horizontal convergence, particularly in social sector schemes, at the District level. The Deputy Commissioners will have to be more proactively involved to bring this about.
- The State Govt. raised the issue of non inclusion of provision of annual ACA of Rs. 330 cr. in the Annual Plan 2009-10. The State claims that while this had been agreed to during the official level discussions, the same appears to have been subsumed in the special provision ACA) for the Kumbh Mela (400cr.). This has not only resulted in a gap in the resources available for implementing the Plan but also no untied funds are available to meet developmental needs of other regions.

Part 11

Physical and Financial Progress of Schemes

National Rural Employment Guarantee Scheme (NREGS):

- (a) Under the scheme, funds are transferred by the central govt. to the state govt. then to the district, Block Development Officer (BDO), panchayat and finally to the beneficiary. At any point of time, there are some funds lying in the pipeline. However, the beneficiaries reported approx. 2 months delay in payment of their wages.
- (b) Wages are paid after assessment of the work by the Junior Engineer and at times are much less than the daily norms for such work. The JE and TA also take a little longer time in assessing the quantum of work as they are reported to be overloaded. One JE is looking after 20-25 gram panchayats. BDO has not visit this gram panchayat since long.
- (c) Connectivity and rural water supply are the main problem in this area. Compost fertilizer being prepared by the people at their houses. There are 23000 job card holders of which 8000 are real workers which comes about 30%. There was a submission from Gram pardhans that under RGGRY, the families which have completed 100 days of works, their working days may be increased upto 150 days.

The physical and financial progress of the programme is given below:

A) Financial Progress (up to Sep, 09)

(Rs. in crore)

Opening balance	Central Share release	State's Share release	Expenditure	Balance
39.57	150.51	11.69	104.83	98.45

N.B.- Central Share Release

April 09 -53.60

May 09 – 11.17

July 09 – 26.19

Aug 09 – 50.34

Sep 09 – 08.93

B) Physical Progress (up to Sep, 09)

No.	Works	Unit	Achievements (up to Sep, 09)
1	Digging of new tanks/ponds percolation tanks, check dams.	No.	3391
2	Afforestation / plantation works.	No.	551
3	Minor irrigation works.	No.	685

4	Irrigation works for SCs/ STs.	No.	61
5	Renovation of traditional water bodies.	No.	235
6	Land Development	No.	206
7	Flood Control/ Protection	No.	1283
8	Rural Connectivity	No.	450

Pradhan Mantri Gram Sarak Yojana (PMGSY):

347 habitations under PMGSY and 81 habitations under other programmes have been connected by September, 2009. A total number of 24 habitations have been connected by Sep, 2009 against the target of 110 habitations during 2009-10. Against 750 KMs of road length of new connectivity, 254.60 kms. road have been constructed upto Sep, 2009.

From 16th to 18th November, 2009, the team visited the projects sites of PMGSY and other programmes in Chopariyal, Saudh, Nagini and Jardhar in districts Tehri and observed the following issues in the execution of projects under PMGSY:

- (a) A 12.845 km road stretch from Chopariyal to Saudh in Block Chamba under PMGSY was visited. The total length of this road is 12.845 Kms. Estimated cost of this road is Rs.253.95 lakhs financed by centre. The maintenance cost of this road upto five years is Rs.33.91 lakh which is payable by the State Government. The first stage work involving road cutting works and cross drainage (CD) work is already over. The 2nd stage work involving black topping will be started by June, 2010. The local people were highly appreciative of the programme as it would connect them to the local markets/commercial centre to sell their marketable produces.
- (b) A 7 KMs. Road stretch from Nagini to Jardhar constructed under PMGSY was visited by the team. Ist phase work has been completed. This is 5 year old project. This road was constructed after purchasing the land from village panchayats. Second phase work is to be done by the end of next year i. e. 2010.
- (c) As told be the State Government, the main problem in timely completion of roads is late land acquisition from forest department. Forest clearance and limited capacity of contractors to execute project were reported to be the main stumbling block in the timely execution of the works. State govt. has requested for Central Govt. Assistance for NPV for projects involving delays in forest clearance.
- (d) To a query by Sr. Adviser whether provision is being made for maintenance of assets/roads built under the PMSGY, it was informed that the state govt. will provide funds for maintenance of roads upto five years.

The physical and financial progress of the programme is given below:

Status of Rural Road Connectivity under PMGSY

	With popn. 1000+	With popn. 500+	With popn. 250+	Total
No. of unconnected Habitations as on 1.4.2000	152	690	1689	2531
No. of Roads Sanctioned upto Phase VII (upto 09/2009)	119	440	332	891
No. of Connected Habitations upto 09/2009 under PMGSY	87	172	88	347
No. of Connected Habitations under other programmes	18	33	30	81
Balance Habitations to be connected	47	485	1571	2103

Financial Progress since inception

(Rs. in crore)

Central Share release	State Share release	Total available amount	Expenditure	Balance
503.61	286.45	790.06	750.26	39.74 + 39.40 (Misc. receipt) = 79.14

Financial Progress (2009- 10, upto Sep- 09) under PMGSY

(Rs. in crore)

Opening balance	Central Share release	State Share release	Expenditure	Balance
73.82	50.00	32.47	77.15	79.14

Physical Progress (2009-10, up to Sep, 09) under PMGSY

S. No.	Works	Unit	Target (2009-10)	Achiev. (up to Sep, 09)
1	Habitations to be connected	No.	110	24
2	New connectivity – Road Length	Km.	750	254.60

Status of Forest Land Transfer Cases

No. of proposals – 350

No. of proposals sanctioned – 228

No. of pending proposals - 122

N.B. – Minimum sanctioning time is about one year. Some cases take even two years.

Indira Awas Yojana (IAY):

Under the programme, assistance is provided for construction of houses/rooms to houseless rural poor (BPL) families on the funding pattern of 75:25 between the centre and the state. During the current financial year upto Sept, 2009, a release (centre+state) of Rs.27.65 crore has been made. An amount of Rs.34.28 crore is yet to be released. So far 4034 units have been constructed upto Sep, 2009. During the Review meeting, it was emphasized that all shelter less families will be covered under IAY by December, 2009. In Jardhar village, district Tehri, the gram panchayat have given plots to landless BPL families for construction of houses under IAY. The village has been declared as a Nirmal Village, every unit having toilet facilities. Physical and financial progress has been briefly summed up in the following table:-

Financial Progress (2009-10, up to Sep, 09)

(Rs. in crore)

Opening balance	Central release	Share	State Release	Share	Expenditure	Balance
32.35	21.41		6.24		27.05	34.28

Physical Progress (2009-10, up to Sep, 09)

S. No.	Works	Unit	Achievements
1	House construction	No.	4034

BRGF:

A) Financial Progress (up to Sep, 09)

(Rs. in crore)

Opening balance	Central release	Share	State Share	Share release	Expenditure	Balance
9.00	-		-		-	9.00

- The available amount will be used in the current financial year.
- DPCs have not been constituted. DPC Act has been notified. The rules are being finalised.

The BRGF Scheme is currently running in three Districts:

Tehri- (Population- 6,04,747
Blocks- 09 GP- 979 ULBs- 06).

Champawat- (Population- 2,24461
Blocks 04 GP- 290 ULBs- 03).

Chamoli- (Population- 3,70,359
Blocks- 09 GP- 601 ULBs- 06)

The Five Year Perspective Plans

District	No. of GP	Complied Plans	Blocks	Complied Block Plans	ULB	Complied ULB Plans
Tehri	979	974	09	07	06	05
Chamoli	601	443	09	06	06	01
Champawat	290	290	04	04	03	02
Total:-	1870	1707	22	17	15	08

Training Plans

- ◇ SIRD and ATI will conduct Trainings.
- ◇ TOTs shall be conducted for Master Trainers.
- ◇ NGOs shall be co-opted for training.
- ◇ Committees shall identify NGOs at District level.
- ◇ Standardized course material prepared.
- ◇ Training to ERs (Panchayats) at Nyaya Panchayat Level.
- ◇ Training to ERs (ULBs) at Nagar Parishad/ Panchayats.

Accelerated Rural Water Supply Programme (ARWSP):

The following table briefly depicts the physical and financial achievements of this component of Bharat Nirman:-

A) Financial Progress (up to Sep, 09)

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
133.67	61.82	50.43	72.31	173.61

NRWSP:

Main Objectives is to provide access to safe and potable water to every house hold in the State by 2012. Sharing Pattern - Funding 100% Central Grant. The following table briefly depicts the physical and financial achievements of this component:

Outlay/Budget/Release & Expenditure (Year-wise)

(Rs. in crore)

Year	Outlay	Budget	Release	Expenditure
2007-08	89.30	89.30	89.30	93.40*
2008-09	0.01	107.58	87.29	63.92
2009-10	0.01	0.01	61.82	22.28

Preparation of Schemes is delayed due to implementation of SWAP principals.

Yearwise Target & Achievement (Habitations)

Year	Target	Achievement
2005-06	450	484
2006-07	1840	1896
2007-08	1451	2167
2008-09	1450	1533
2009-10 (10/2009)	1210	433

Preparation of Schemes is delayed due to implementation of SWAp principals.

JNNURM:

Main Objectives is to develop infrastructure in Dehradun, Haridwar and Nainital including uplift of Urban Poor. Sharing Pattern - Funding 80% Central Grant, 10% State Grant and 10% ULB. Town wise Cost/Release & Expenditure is given below.

Town wise Cost/Release & Expenditure

(Rs. in crore)

Name of Town	Estimate cost	Release	Expenditure
Dehradun	70.03	17.51	17.51
Haridwar	47.84	35.48*	35.48*
Nainital	5.47	1.37	1.37

* In addition of the approved project Rs. 8.53 crore has been sanctioned & released by State Government due to change in the quality of pipe.

* The work is yet to start because process of land acquisition is not complete.

Physical Progress:-

Name of Town	T.W. (Nos.)		O.H.T./C.W.R. (Nos.)		Pipe line (K.M.)	
	Proposed	Achieved	Proposed	Achieved	Proposed	Achieved
Dehradun	30	10 Commissioned 3 Completed 2 under construction 15 yet to start *	44	6 commissioned 16 under construction 22 Yet to start*	49.55	5.00
Haridwar	22	14 completed 8 under construction	9	8 Under construction 1 Yet to start*	128.00	68.00
Nainital	6	3 commissioned 3 under construction	1	Yet to start*	2.85	0.40

* The work is yet to start because process of land acquisition is not complete.

CRSP:**Financial Progress (up to Sep, 09)**

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
10.65	8.15	0.40	6.67	12.53

- Main objectives - To provide total sanitation to the habitants in phased manner by 2012.
- Sharing Pattern - Funding 60% Central Grant , 20% State Grant and 20% Beneficiary.

Outlay/Budget/Release & Expenditure under TSC are as under:

(Rs. in crore)

Year	Outlay	Budget	Release	Expenditure
2007-08	9.15	9.15	9.15	6.93
2008-09	2.00	2.00	8.70	6.34
2009-10	0.40	1.10	8.55	6.67

Yearwise Target & Achievement (Toilets).

Year	Target	Achievement
2005-06	100000	49192
2006-07	60395	67419
2007-08	70300	76121
2008-09	80350	98958
2009-10 (09/09)	146395	42710

JNNURM:**Budget Provision for 2009-10**

(Rs. in Lakh)

S. N.	Name of the Scheme	2008-09 Budget						Released	Annual Plan (2009-10) Proposed Outlay			Budget 2009-10	
		1	2	3	4	5	6		7	3	4		5
	National Urban Renewal Mission	8014.50	5559.95	8400.00	2100.00	10186.00	15205.00						
	IHSDP	400.00	0.00	496.00	214.00	620.00	620.00						
	UIDSMT	467.00	3086.63	798.40	199.60	998.00	998.00						
	BSUP	678.00	400.68	560.00	140.00	700.00	700.00						
1	1	National Urban Renewal Mission						8014.50	5559.95	8400.00	2100.00	10186.00	15205.00
1	1	National Urban Renewal Mission	IHSDP					400.00	0.00	496.00	214.00	620.00	620.00
2	2	IHSDP	UIDSMT					467.00	3086.63	798.40	199.60	998.00	998.00
3	3	UIDSMT	BSUP					678.00	400.68	560.00	140.00	700.00	700.00
4	4	BSUP	678.00					400.68	560.00	140.00	700.00	700.00	

Key Schemes: JNNURM

- Mission cities - Dehradun, Haridwar & Nainital
- City Development Plan – Rs. 12499.54 cr.

UIG Component

- Projects sanctioned by Govt. of India- Rs. 233.74 cr.
- Amount Released to Executing Agency (1inst) Rs. 54.43cr
- Amount utilized by Executing Agency. Rs. 32.05cr

Projects sanctioned under Economic Stimulus Package:

- Projects sanctioned by Govt. of India- Rs.81.83 cr.
- Amount Released to Executing Agency Rs. 27.24 cr.
- Amount utilized by Executing Agency Rs. 0.31cr.

Projects submitted to GOI

3 Sub Ways in Dehradun Rs. 5.43 Cr.

New Projects to be submitted under UIG

1. SWM Nainital Rs 10.00 Cr (Approx)
2. Haridwar- sewerage system Rs. 8.00 cr

New Projects to be submitted under Economic Stimulus Package

1. Dehradun - 2nd Phase of Expansion of sanctioned Sewerage project
Rs.45.35 cr (Approx)
2. Nainital - Expansion of Roads Rs 50.00 cr (Approx)
3. Flyover at Haridwar - Rs 20.00 Cr (Approx)
4. Channelization of Escape Channel from Ganga cannal- Rs 35.08 cr (Approx)

BSUP:

- Projects sanctioned by Govt. of India- Rs. 36.12 cr.
- Amount released to Executing Agency (1 inst) Rs. 9.95 cr
- Amount utilized by Executing Agency. Rs. NIL
- New Proposed Projects
 1. Brahmanagar Niranjapur Dehradun Rs. 30.00 Cr
(Approx)
 2. Ramnagar Malin Basti, Dehradun Rs. 7.80 Cr
(Approx)

IHSDP:

- Projects sanctioned by Govt. of India- Rs. 5.85cr.
- Amount Released to Executing Agency (1 inst) Rs. 2.92 cr.
- Amount utilized by Executing Agency. Rs 0.91 Cr.

Proposed projects

- Jaspur
- Mussoorie
- Landhura

UIDSSMT:

- Projects sanctioned by Govt. of India- Rs. 79.75cr.
- Amount Released to Executing Agency (1 inst) Rs. 0.08 cr.
- Amount utilized by Executing Agency. Nil.
 - Sanctioned Projects amount yet to be released by Gol.
- 1. Water supply Scheme for Mussoorie Rs. 16.00 Cr.
- 2. Solid waste management project Rs. 2.02 Cr.

for Chamoli-Gopeshwar.

AIBP (Works By Irrigation Department):

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
24.13	45.23	7.70	12.44	64.42

AIBP by MINOR IRRIGATION DEPARTMENT

- **Mandate:** To provide adequate irrigation facility in 80% of the land area of Uttarakhand that is hilly and mountainous.
- **Main Activities:** Minor Irrigation Department is engaged in construction of small/ minor irrigation schemes, such as hydrams, gravity gules, storage tanks, artesian wells and boring pumps under District plans, State sector funding and centrally sponsored schemes/ programmes such as AIBP.
- **Vision:** To achieve complete hydrological mapping of Uttarakhand with the help of latest technologies and develop a sustainable water use policy for the state.
- **Strategy:** Leverage the potentials of remote sensing technologies and GIS mapping to develop a basic databank to ensure effective project planning. Simultaneously partner with local user groups and NGOs to ensure quality in project planning, delivery and maintenance.

Component-wise physical and financial progress is as under:-

Financial Performance of AIBP During 2009-10 (as on June 2009):

(Rs in Crore)

S. No.	State	Opening Balance as on 01-04-2009	Release made by Centre from April 2009 to the end of the month	State's Contribution from April 2009 to the end of the month	Expenditure from April 2009 to the end of the month	Balance as at the end of the month
1	Uttarakhand	27.90	0.00	1.32	0.000	27.90

Physical Achievement under AIBP for the year 2009-10 (up to June 2009) :

S. No.	Name of the scheme	Unit	Achievement
1	Gule Construction	Km	0.00
2	Hauze	Nos.	0
3	Hydram	Nos.	0
4	Weir	Nos.	0
5	Pipe Line	Km.	0.00
6	Irrigation Potential	Hect.	0.00

AIBP (Works By Minor Irrigation):

Financial Progress (up to Sep, 09):

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
27.90	0	1.32	10.75	17.15

Physical Achievement under AIBP for the year 2009-10 (up to September 2009) MINOR IRRIGATION

S. No.	Name of the scheme	Unit	Achievement
1	Gule Construction	Km	300.72
2	Hauze	Nos.	298
3	Hydram	Nos.	04
4	Weir	Nos.	02
5	Pipe Line	Km.	89.065
6	Irrigation Potential	Hect.	4960.40

Details of Sanctioned and Completed Schemes under AIBP (Minor Irrigation)

S. No.	District	Sanctioned Schemes	Sanctioned Sub-schemes	Completed	Incomplete Schemes
1	Dehradun	138	1096	371	725
2	Tehri	101	1060	578	482
3	Uttarkashi	43	655	368	287
4	Pauri	100	1169	868	301

5	Chamoli	98	566	264	302
6	Rudraprayag	11	146	83	63
7	Haridwar	21	179	117	62
8	Nainital	89	418	250	168
9	Almora	74	1170	703	467
10	Udhamsinghnagar	60	129	105	24
11	Bageshwar	63	427	139	288
12	Champawat	45	461	304	157
13	Pithoragarh	55	493	364	129
Total		898	7969	4514	3455

Rajiv Gandhi Grameen Vidyutikaran Yojana(RGGVY):

The detail of progress of the implementation of schemes sanctioned during 11th five year plan has not been reported by the State Government.

Financial Progress (up to Oct, 09)

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
5.13	102.06	-	44.79	52.14

APDRP

A) Financial Progress (up to Oct, 09)

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
2.44	0.12	-	-	2.56

Integrated Child Development Scheme (ICDS):

- (a) The state is implementing 99 projects under ICDS and 9156 anganwaris where supplementary nutrition, nutrition and health education, immunization, health check-up, referral services and non-formal pre-school education services are

provided. An anganwari centre, at Dharsal village was visited by the team. The center is not maintaining the growth registers, stock registers, immunization and inspection registers properly. The toilet constructed for children was not maintained properly and it was closed for children. 5 children of a total of 15 were present and they were being served daliya, Khichari, Rice & dal and halwa.

- (b) During field visits of anganwadi at gram panchayat Dharsal in block Chamba, it was observed that the anganwadi workers were not fully aware of various record registers and medical kit. The anaganwadi did not have separate provision of toilet and drinking water. There were 5 children present of 14. They appeared to be in good health and were being served mid-day meals regularly. CDPO visited on 14.7.2006 after that no visit was made by CPIO. District Programme Officer never visited this center. Vaccination was not being done on a regular basis. Inspection register was signed by Sr. Adviser on 17.11.2009.
- (c) No problems were reported in getting food grains, transportation and storage for the mid-day meal scheme.
- (d) Conversion is the major issue. The State Government has mentioned that supervise the anganwadi centers is very difficult in hilly areas. Physical monitoring is not being done.

Financial Progress (up to Sep, 09)

(Rs. in crore)

Opening balance as on 1.4.09	Releases made by Centre from April 09 to the end of the month	State's Contribution from April, 09 to the end of the month	Expenditure from April, 09 to the end of the month	Balance as at the end of the month
13.08	12.06	34.18	16.62	17.56

ICDS : Physical Progress:

S. N.	Item	Unit	Target	Achiev.
1	ICDS Projects	No.	99	99
2	Anganwadi Centres	No.	9664	9156
3	Mini Anganwadi Centres	No.	2676	1562
4	To help Pregnant/ Lactating Mothers	No.	220040	75365
5	To help Children(1/2 to 3 Yrs)	No.	440080	212711
6	To help Children(3 to 6 Yrs)	No.	440080	138508
7	To help Adolescent Girls	No.	37020	32154
8	Supply of Medicine Kits	No.	12340	
9	Supply of School Kit	No.	12340	

Sarva Shiksha Abhiyan (2009-10) as on 16.11.2009

Construction of new primary schools, up gradation of primary school to upper primary schools, provision of drinking water, kitchen sets, separate toilet for girls, boundary walls, distribution of free text-books, provision of teacher's training, computer education etc. are covered under the programme.

41 new Primary Schools have been sanctioned by upgrading the existing Education Guarantee Scheme centers. 12 new Primary School and 129 new Upper Primary Schools have been sanctioned in the year 2009-10. The Post of 106 new regular teachers in primary and 387 new regular upper primary teachers have been sanctioned in the year 2009-10. Total 7413 civil works have been sanctioned in the year 2009-10 under SSA.

Against the target of 4673 Early Child Care Education (ECCE) centres 4646 are functional. 2252 CWSN (Children With Special Need) children are assessed for aids & appliances camps. 539 Disability certificate distributed for CWSN children in camps. 1084 dropout girls are studying in 26 Kasturba Gandhi Balika Vidhyalaya in 12 districts. This includes 230 from BPL families, 64 ST, 525 SC, 204 OBC and 61 minority girls. 763 children have been benefited through "PAHAL" Scheme (A Programme for Urban deprived children). 43726 Teachers have been provided in service teacher training till August, 2009 during the year 2009-10.

In 1st phase 315 schools were inspected in Kumaon region in 7.9.2009 and 24% students were found absent. In 2nd phase 630 schools were inspected on 16.9.09 and 16 teachers were found absent. Absentee teachers were suspended. The teacher and student ratio is 1:27. Almost 3000 teachers are in surplus.

Financial Progress of SSA

(Rs. in lakh)

S. No.	Particulars	2008-09	2009-10	
			As on Jun. 30	As on Sep. 30
A	Approved Outlay (AWP&B)	27296.16	33057.31	
i	Ratio of Center and State Share	65%:35%	60%:40%	
ii	Center Share	17742.50	19834.39	
iii	State Share	9553.66	13222.92	
B	Opening Balance	9972.45	4492.16	
i	Center Share in opening balance	6482.09	3624.55	
ii	State Share in opening balance	3490.36	867.61	
C	Total Grant received	16592.26	7008.34	12806.43
i	Center Share received	11444.45	5391.80	6997.29
ii	State Share received	5078.31	1616.54	5809.14
D	Interest and other received	69.50	0.00	1.40
E	Total available funds	26564.71	11500.50	17299.99
F	Expenditure	22072.55	6067.34	10611.68
G	Closing balance	4492.16	5534.16	6688.31

National Rural Health Mission(NRHM) – (Physical achievements)

- ASHA
 - Number of ASHA selected till 2009 – 9923
 - Number of ASHA trained up to 5th Module - 8627
 - Number of ASHA in place with Drug Kits – 8797
- Institutional deliveries & JSY
 - Number of Institutional deliveries (2009-10 till 30th Sept.) - 40068
 - No. of JSY beneficiaries (2009-10 till 30th Sept.) - 38428
- Immunization
 - No. of Children completely immunized (2009-10 till 30th Sept.) – 109284
- Sterilizations
 - Male Sterilization (2009-10 till 30th Sept.) – 478
 - Female Sterilization (2009-10 till 30th Sept.) – 4280
- Village Health and Nutrition Days
 - No. of VHND held (2009-10 till 30th Sept.) – 24108
- National Blindness Control Programme
 - Total Cataract Surgeries (2009-10 till 30th Sept.) – 16411
 - Total IOL transplant (2009-10 till 30th Sept.) – 15660
- Integrated Disease Surveillance Programme
 - No. of Epidemics Reported (2009-10 till 30th Sept.) – 39
 - No. of Epidemics Attended (2009-10 till 30th Sept.) – 39
- RNTCP
 - Targets (85% success rate ; 70% detection rates in New sputum pos. patients)
 - Qtr 1 (F.Y. 2009-10) (84% success rate ; 67% detection rate)
 - Qtr 2 (F.Y. 2009-10) (84% success rate ; 63% detection rate)

National Rural Health Mission-Uttarakhand

FINANCIAL PROGRESS FOR FIRST TWO QUARTERS FOR THE FINANCIAL YEAR 2009-10 (Upto 30TH SEPT'2009)

(Rs. In lac)

S.No.	Name of the Programme	Expenditure for 1st Quarter ending JUNE'09	Expenditure for 2nd Quarter ending SEPT'09	Total Cumulative Expenditure Upto 30th. SEPT'09
1	2	3	4	5
A	Non-Budgetery (Family Planning)			
1	RCH-II Flexipool	281.87	589.22	871.09
2	NRHM Additionalites	301.67	408.99	710.66
3	Routine Immunization	15.21	89.70	104.91
4	Pulse Polio Prog.	249.51	187.40	436.91
5	Telemedicine (E-Health)	0.00	0.00	0.00
6	Tobacco Controll Prog.	0.00	2.00	2.00
Total -A		848.26	1277.31	2125.57
B	Other Disease Controll Prog.			
1	RNTCP (T.B.)	36.87	52.47	89.34
2	Leprocy Controll Programme	1.86	3.99	5.85
3	IDSP Programme	6.25	0.00	6.25
4	IDD Programme	0.00	0.00	0.00
5	Blindness Controll Programme	4.13	0.79	4.92
6	NVBDCP (Malaria)	0.00	0.00	0.00
7	NPPCD (Defeness Controll Prog.)	0.00	0.00	0.00
Total -B		49.11	57.25	106.36
Grand Total (A+B)		897.37	1334.56	2231.93

Total Sanitation Programme (TSP):

The team visited Pursol village in Chamba bloc under Nirmal Gram Panchayat. Each family was having toilet. In each Vidyalaya and Anganwadi center, there are toilet and atmosphere of the village was very clean. Average cost of toilet is Rs.2900/.

Sr. Adviser suggested that toilet pit is not there which should be prepared and gas pipe should also be fixed.

Mid Day Meal

Status 2009-10 (as on Sep, 2009)

❖ No. of Schools	17764
❖ No. of benefited children	1154914
❖ No. of Cooks & Helpers	20334
❖ No. Kitchen-Store Rooms (@ Rs. 60,000/)	4972
❖ No. of Kachcha Kitchen sheds (@ Rs. 10,000/)	8621
❖ Schools without kitchen facility	4171
❖ Gas based cooking (schools)	4844
❖ Fire wood cooking(schools)	12920

Release and Expenditure Summary till June 2009

(Rs. in crore)

Particulars	GOI	State	Total
Total Approved budget	44.6738	26.3557	71.0295
(A) Opening Balance	14.3373	0	14.3373
(B) Released	11.1684	17.2573	28.4257
(A)+(B) through State budget			42.7630
Expenditure till June. 2009	4.6148	2.9365	7.5513
Balance at Districts	20.8909	14.3208	35.2117

Release and Expenditure Summary till Sept. 2009

(Rs. in crore)

Particulars	GOI	State	Total
Total Approved budget	44.6738	26.3557	71.0295
(A) Opening Balance	14.3373	0	14.3373
(B) Released	11.1684	17.2573	28.4257
(A)+(B) through State budget			42.7630
Expenditure till Sept. 2009	16.5266	9.5437	26.0703
Balance at Districts	8.9791	7.7136	16.6927

List of participants of the meeting taken by Sr. Adviser with Gram Pradhans on 17.11.2009

S.No.	Names	Post
1	Shri Rattan Singh Gunsola	Chairman, Zila Panchayat Tehri, Garwal
2.	Shri Aditya Kothari	Member, Zila Panchayat
3.	Shri Virender Singh Kandari	-do-

4.	Smt. Nilam Bist	Chief, Millangana
5.	Smt. Rajni Sajwan	Chief, Chauldar
6.	Smt. Geetadevi Rawat	Chief, Jaunpur
7.	Smt. J.P. Ratri	Chief, Aukhnidar
8.	Smt. Swarn Singh Rawat	Chief, Chamba
9.	Smt Jaiprakash Shah	Chief, Kirtinagar
10.	Smt Puranchand Ramola	Chief, Pratapnagar
11.	Smt. Kusum Sajwan	Chief, Devprayag
12.	Smt. S.S. Chauhan,	Zila Development Officer

Officers Participated in Wrap-up Meeting regarding Flagship Programmes of Uttarakhand held at Dehradun on 18/11/09

- 1- Shri N.S. Napalchyal, Chief Secretary, Uttarakhand.
- 2- Smt. Radha Raturi, Secretary Planning.
- 3- Shri P.S. Jangpangi, Adl. Secretary, Planning.
- 4- Shri Harshpati Uniyal, Director, Planning.
- 5- Shri Tomar, OSD. Rural Development.

Officers Participated in the Review Meeting regarding Flagship Programmes of Uttarakhand held at Dehradun on 16/11/09 under Chairmanship of Sr Adviser, Planning Commission, Gol.

- 1- Shri Keshav Desiraju, Principal Secretary, Medical Health & Family Welfare.
- 2- Smt. Radha Raturi, Secretary Planning.
- 3- Shri Omprakash, Secretary, Rural Development.
- 4- Dr. Rakesh Kumar, Secretary, Education.
- 5- Shri Anup Badhawan, Secretary, Urban Development.
- 6- Shri Ranbir Singh, Secretary, Agriculture.
- 7- Shri Saurabh Jain, Additional Secretary, Power
- 8- Shri Manjul Kumar Joshi, Additional Director, Panchayati Raj.
- 9- Mrs. Radhika Jha, S.P.D. Basic Education.
- 10- Shri Kapil Lal, Director, Swajal.
- 11- Dr. A.P. Mangai, Director, Medical, Health & Family Welfare.

- 12- Shri R.K. Kuwar, Adl. Director, Sarva Shiksha Abiyan.
- 13- Shri Mu. Umar, Chief Engineer, PWD.
- 14- Shri D.K. Pachuari, S.E, Irrigation.
- 15- Shri M.S. Bisht, Joint Director, MDM, Education.
- 16- Shri R.M. Aswal, G.M, Power.
- 17- Shri M.C.Thakur, S.R.O, Social Welfare.
- 18- Shri Mohit Chaudhri, Programme Officer, ICDS.
- 19- Shri Bhajan Singh, M.D., Peyjal Nigam.
- 20- Shri Piyush Singh, Mission Director, NRHM.
- 21- Shri Diwaniram, S.R.O. State Planning.
- 22- Shri Rajkumar, S.R.O. State Planning.
- 23- Shri K.C. Pant, R.O. State Planning.
- 24- Shri S.C. Pant, Executive.Eng, Peyjal Nigam.
- 25- Shri Chand Mauleshwar Dimri, G.M., Peyjal Nigam.
- 26- Shri Sunil Kumar, G.M. Peyjal Nigam.
- 27- Shri Navin Singh Tadagi, Dupty Sec., Peyjal Nigam.
- 28- Shri A.K. Rajpoot, Project Coordinator, NREGA.
- 29- Shri A. Javed, Exe. Eng., URRDA.
- 30- Shri Y.V. Pandey, Exe. Eng. URRDA.**