AGENDA NOTES FOR THE MEETING OF THE PERFORMANCE REVIEW COMMITTEE (PRC) ON RURAL DEVELOPMENT PROGRAMMES OF THE DEPARTMENT OF RURAL DEVELOPMENT ON 31st MAY AND 1st JUNE, 2012 AT VIGYAN BHAWAN

A. Action Taken Report (ATR) on the last PRC meeting of 17th & 18th November, 2011

The ATR on the last PRC meeting is placed at **Annexure – I**

B. Strategy and Preparedness for 12th Plan and Annual Plan 2012-13

a) Strategy and preparedness for the Twelfth Five Year Plan 2012-2017:-

Necessary inputs were provided to the relevant working group (constituted under the Planning Commission) which covers IGNOAPS, IGNWPS, IGNDPS and NFBS:

i. to enhance the amount of assistance under the three pension schemes and NFBS;
ii. to reduce the percentage of disability under IGNDPS to 40%; and
iii. to lower the age limit under IGNWPS and the upper age limit under NFBS to 18 years and 60 years respectively.

The Hon'ble Finance Minister had announced during the budget speech for 2012-13, to enhance the pension under IGNWPS and IGNDPS to Rs.300 per beneficiary and assistance under NFBS to Rs.20,000. Action is underway to obtain the approval of the Cabinet to implement the same.

b) Strategy and Preparedness for Annual Plan 2012-13:

The relevant material/ information (based on the communication sent by the Hon'ble MRD to the Hon'ble Chief Ministers of the States) for the preparation/ discussion with the States in respect of "Annual Plan for year 2012-13" for National Social Assistance Programme has been circulated among the States. Haryana, Himachal Pradesh, Maharashtra, Odisha, Punjab, Rajasthan, Uttar Pradesh and West Bengal have provided the information. Information from remaining States is still awaited.

C. Status of State-wise financial and physical performance of NSAP during 2011-12

State-wise financial and physical performance of NSAP during 2011-12 is placed at **Annexure II to Annexure VII**

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ANNEXURE - I

ACTION TAKEN REPORT ON THE PRC MEETING HELD ON 16th AND 17th NOVEMBER 2011

SN	Issues/ Actionable Points	Action by the Central Government	Date of Action	Current Status	Action taken by the State Government
1	Coverage under IGNOAPS	Monitoring and implementation of the scheme including the release of funds as Additional Central Assistance (ACA)	Continuous process	The coverage reported during 2011-12 was only 197.94 lakh beneficiaries, against the estimated 264.13 lakh. States/UTs to actually identify all the eligible beneficiaries immediately and furnish following information to this Ministry: (i) Actual number of beneficiaries in the age group of 60-64 years (ii) Actual number of beneficiaries of age 80 years and above. (iii) Total number of beneficiaries.	For the year 2011-12, Goa, Gujarat, Haryana, Kerala and Maharashtra have reported only less than 50% of the estimated beneficiaries. Jammu & Kashmir has not provided any information in this regard. Bihar and West Bengal, where the coverage is in excess of the approved limit, the expenditure on excess number of beneficiaries is to be borne by the respective State Government from their own funds.
2	Coverage under IGNWPS	Monitoring and implementation of the scheme including the release of funds as Additional Central Assistance (ACA)	Continuous process	The coverage reported during 2011-12 was 35.63 lakh beneficiaries, against the estimated 27.93 lakh. States are requested to identify the eligible beneficiaries as per the estimated numbers or as per the revised guidelines of IGNWPS and also to migrate the existing beneficiaries in the age group of 60-64 years to IGNOAPS	Gujarat, Kerala and Uttarakhand have reported only less than 50% of the estimated beneficiaries. Jammu & Kashmir and Goa have not provided any report. Andhra Pradesh, Bihar, Chhattisgarh, Haryana, Himachal Pradesh, Jharkhand, Madhya Pradesh, Tamil Nadu, Uttar Pradesh and West Bengal where the coverage is in excess of the approved limit, the expenditure on excess number of beneficiaries to be borne by the respective State Government from their own funds.

3	Coverage under IGNDPS	Monitoring and implementation of the scheme including the release of funds as Additional Central Assistance (ACA)	Continuous process	The coverage during 2011-12 was only 7.44 lakh beneficiaries, against the estimated 13.58 lakh. States are requested to identify the eligible beneficiaries as per the estimated numbers or as per the revised guidelines of IGNWPS and also to migrate the existing beneficiaries in the age group of 60-64 years to IGNOAPS	Bihar, Gujarat, Himachal Pradesh, Jharkhand, Kerala, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh, Uttarakhand and West Bengal have reported only less than 50% of the estimated beneficiaries. Jammu & Kashmir and Goa have not provided any report. Andhra Pradesh and Madhya Pradesh where the coverage is in excess of the approved limit, the expenditure on excess number of beneficiaries to be borne by the respective State Government from their own funds.
4	Coverage under NFBS	Monitoring and implementation of the scheme including the release of funds as Additional Central Assistance (ACA)	Continuous process	The coverage during 2011-12 was only 2.85 lakh beneficiaries, against the estimated 4.18 lakh. Timely and earliest payment of benefits in the case of death of a primary breadwinner (male or female) to be ensured by the States. State of Madhya Pradesh informed that they have made convergence between NFBS and IGNWPS. JS (NSAP) requested Secretary, Social Welfare Department, to make a presentation on this during this Meeting.	Gujarat, Jharkhand, Odisha, Kerala, Maharashtra, Punjab, Tamil Nadu and Uttarakhand have reported only less than 50% of the estimated beneficiaries. Haryana, Jammu & Kashmir, and Rajasthan have not provided any report. Andhra Pradesh, Goa, Himachal Pradesh and Uttar Pradesh where the coverage is in excess of the approved limit, the expenditure on excess number of beneficiaries to be borne by the respective State Government from their own funds.
5	Expenditure during the financial year 2011-12	Timely release of funds and Monitoring the progress	Continuous process	The entire allocation of Rs.633261.51 lakh for the year 2011-12in respect of the 20 states participating in this meeting, has been released to them. Out of the total funds of Rs.767494.21 lakh (including the opening balance of Rs.134232.70 lakh as on 01.04.2011), the states have reported an expenditure of Rs.527849.31 lakh for the year, leaving an amount of Rs.239644.90 lakh as the closing balance as on 31.3.2012. Goa which is yet to furnish the corrected	

				Utilisation Certificate for the year 2010-11, to expedite the same. Out of the proposed allocation of Rs.806683.95 lakh (for the 20 participating states) for the financial year 2012-13, so far, Rs.133527.36 lakh has been released for the two months ending 31st May 2012. States to take steps to get immediate release of ACA funds from the State Finance Department. Monthly payment to be made and expenditure reported online.	
6	NSAP-MIS	Software modification, as required, is being done by NIC-NSAP Cell		**General:** All states to complete data entry at the earliest. States where data uploaded, the online, sanctioning and disbursement to be started immediately. The States that require training to sent their request to Ministry immediately. **NSAP-MIS Interface:** Interface development is under progress. Agency is to study various schemes. Andhra Pradesh, West Bengal, Himachal Pradesh, Uttarakhand, Kerala and Karnataka are requested to develop the interface software in one month's time. **State-Specific Issues:**	**Data Uploading status:** Number of pensioners as well as the data uploaded scheme-wise as reported by States - **IGNOAPS** Reported – 17004715 Uploaded - 15111591 **IGNDPS** Reported – 1128733 Uploaded - 192208 **IGNWPS** Reported – 3896177 Uploaded – 1578373 **States implementing online sanctioning:** Gujarat, Chhattisgarh, Madhya Pradesh, Maharashtra, Meghalaya, Orissa and Tamil Nadu **Online Disbursement through MIS** **Orrisa** – Jagatsinghpur, Khorda, Koraput (Trail run) **Jharkhand** – Koderma, Giridh, East

				Odisha Data has been entered online for 20 blocks. Sub Plan data has to be identified and resend for uploading.	Singh Bhumi, Bokaro
				Jharkhand State is required to generate beneficiary list based on SC/ST wise. The format is to be provided by the State. Banking format acceptable to district nodal banks will also be provided by the state format for inclusion in NSAP-MIS	Jagatsinghpur –disbursement in 10 Blocks started from January 2012 Khorda – 1 block (Khorda) Korapur – 1 Block(Koraput) SC/ST wise list being generated as per the format given
				Tamil Nadu and Gujarat State to take initiative to start online disbursement	Disbursement data is generated in Excel format provided by states for submission to bank branches. 4 districts are using MIS for pension disbursement
				Maharashtra Pension amount is to be approved by State so that other districts including the Raigad will continue online pension disbursement. Hence, State to configure the pension amount in pension master	Online data entry as well as linking of pensioners with bank branches is being done. Pension amount configuration facility provided to state to amend the pension amount. Raigad is not generating the scroll using NSAP-MIS

7.	Compilation of state pension schemes	Instructions issued to State Govt.	23-9-2011	Compilation has been sent to States. Goa, Kerala, Rajasthan and Himachal Pradesh have indicated that the enclosures provided with the write-up are not legible. The remaining 16 states that are yet to respond. All the states may kindly vet the same at the earliest.	
8	District-wise information for evaluation of Pension Schemes under the study being conducted by the World Bank Team	Letter followed by reminders to States have been sent	23-09-2011 19-10-2011	Rajasthan, Andhra Pradesh, Uttarakhand, Chhattisgarh, Karnataka, Bihar, Punjab and Goa have furnished the information. Information from remaining States is still awaited, who are to expedite the same.	
9	Sample field Study for evaluation of Pension Schemes under the study being conducted by the World Bank Team	Letter sent to the five pilot states – Delhi, Gujarat, Uttar Pradesh, Bihar and Andhra Pradesh	27.02.2012	The Team conducted the study in Delhi and is to visit Uttar Pradesh soon.	

Annexure-II

Coverage reported during year 2011-12 as compared to Estimated number of beneficiaries under IGNOAPS

S. N.	States/UTs	Estimated beneficiaries	Coverage Reported	Percentage of coverage
1	Andhra Pradesh	1386401	1386401	100
2	Bihar	3415645	3525109	103
3	Goa	17828	2136	12
4	Gujarat	721052	355087	49
5	Haryana	296835	131326	44
6	Himachal Pradesh	110503	94220	85
7	Jammu & Kashmir	145263		0
8	Jharkhand	1147540	640044	56
9	Karnataka	1239641	933891	75
10	Odisha	1777083	1777083	100
TOTAL		**10257791**	**8845297**	

1	Chhattisgarh	812233	600957	74
2	Kerala	592561	254397	43
3	Madhya Pradesh	1945139	1281512	66
4	Maharashtra	2903435	1071000	37
5	Punjab	229522	177040	77
6	Rajasthan	995006	608829	61
7	Tamil Nadu	1550632	1019232	66
8	Uttar Pradesh	5012183	3799208	76
9	Uttarakhand	301197	252827	84
10	West Bengal	1813140	1883799	104
TOTAL		**16155048**	**28639395**	

Annexure III

Coverage reported during 2011-12 as compared to Estimated number of beneficiaries under IGNWPS

S. N.	States/UTs	Estimated beneficiaries	Coverage Reported	Percentage of coverage
1	Andhra Pradesh	181871	303945	167
2	Bihar	241332	360242	149
3	Goa	3495		0
4	Gujarat	85719	1406	2
5	Haryana	22057	31202	141
6	Himachal Pradesh	6749	8891	132
7	Jammu & Kashmir	2964		0
8	Jharkhand	124808	162296	130
9	Karnataka	202186	202186	100
10	Odisha	194379	194379	100
TOTAL		**1065560**	**1264547**	

1	Chhattisgarh	101817	116134	114
2	Kerala	75027	34244	46
3	Madhya Pradesh	188772	354652	188
4	Maharashtra	323936	323000	100
5	Punjab	15258	14745	97
6	Rajasthan	99231	91904	93
7	Tamil Nadu	249163	377902	152
8	Uttar Pradesh	365460	584781	160
9	Uttarakhand	37371	11865	32
10	West Bengal	271476	389432	143
TOTAL		**1727511**	**2298659**	

Annexure IV

Coverage reported during 2011-12 as compared to Estimated number of beneficiaries under IGNDPS

S. N.	States/UTs	Estimated beneficiaries	Coverage Reported	Percentage of coverage
1	Andhra Pradesh	51570	64595	125
2	Bihar	167243	20072	12
3	Goa	606		0
4	Gujarat	43111	3828	9
5	Haryana	13962	12202	87
6	Himachal Pradesh	3701	381	10
7	Jammu & Kashmir	3702		0
8	Jharkhand	41022	18368	45
9	Karnataka	56283	56283	100
10	Odisha	110822	110822	100
TOTAL		**492022**	**286551**	

1	Chhattisgarh	38482	30426	79
2	Kerala	34569	15686	45
3	Madhya Pradesh	120086	148956	124
4	Maharashtra	114552	114000	100
5	Punjab	8199	3653	45
6	Rajasthan	68275	14144	21
7	Tamil Nadu	110689	35841	32
8	Uttar Pradesh	236629	56300	24
9	Uttarakhand	17715	2257	13
10	West Bengal	116527	36306	31
TOTAL		**865723**	**457569**	

Annexure - V

Coverage reported during 2011-12 as compared to Estimated number of beneficiaries under NFBS

S. N.	States/UTs	Estimated beneficiaries	Coverage Reported	Percentage of coverage
1	Andhra Pradesh	17541	22369	128
2	Bihar	41684	36804	88
3	Goa	466	554	119
4	Gujarat	12682	1406	11
5	Haryana	3809		0
6	Himachal Pradesh	854	1287	151
7	Jammu & Kashmir	1158		0
8	Jharkhand	20990	3525	17
9	Karnataka	20797	18684	90
10	Odisha	30372	14861	49
	TOTAL	**150353**	**99490**	
1	Chhattisgarh	20546	10471	51
2	Kerala	5648	1974	35
3	Madhya Pradesh	37669	36648	97
4	Maharashtra	41653	10000	24
5	Punjab	2672	519	19
6	Rajasthan	15170		0
7	Tamilnadu	23959	4777	20
8	Uttar Pradesh	87964	94023	107
9	Uttarakhand	7283	1908	26
10	West Bengal	25395	25099	99
	TOTAL	**267959**	**185419**	

ANNEXURE - VI

NATIONAL SOCIAL ASSISTANCE PROGRAMME - FINANCIAL PROGRESS

Year : 2011-2012 (` in Lakh)

S. N.	States/UTs	Total O.B. as on 1-4-2011	Total Release	Total Available Funds	Expenditure					
					IGNOAPS	IGNWPS	IGNDPS	NFBS	Annapurna	Total
1	Andhra Pradesh	3982.11	40949.02	44931.13	24267.67	7294.69	1550.28	2236.94	782.88	36132.46
2	Bihar	10281.56	97147.75	107429.31	62547.55	7454.02	324.28	3943.22	840.48	75109.55
3	Goa	213.10	129.00	342.10	66.68			47.11		113.79
4	Gujarat	2242.07	8998.00	11240.07	7842.11	20.82	133.26	348.47		8344.66
5	Haryana	474.00	6929.82	7403.82	3627.00					3627.00
6	Himachal Pradesh	227.37	2934.39	3161.76	2396.14	259.41	4.88	128.70	6.56	2795.69
7	Jammu & Kashmir	915.31	2372.00	3287.31	1538.85					1538.85
8	Jharkhand	5411.08	27728.08	33139.16	25153.78	5660.57	646.88	541.20		32002.43
9	Karnataka	2883.70	39782.87	42666.57	24868.50	4043.72	1125.66	1868.44		31906.32
10	Odisha	2544.32	51086.43	53630.75	24980.61	4849.36	2172.54	1486.1	373.05	33861.66
	TOTAL	**29174.62**	**278057.36**	**307231.98**	**177288.89**	**29582.59**	**5957.78**	**10600.18**	**2002.97**	**225432.41**
1	Chhattisgarh	2290.74	23506.54	25797.28	15947.54	2625.39	740.89	1047.10	157.28	20518.20
2	Kerala	2865.27	8594.37	11459.64	6477.55			1991.10		8468.65
3	Madhya Pradesh	4956.41	53973.36	58929.77	25992.39	3596.83	2019.00	3664.78		35273.00
4	Maharashtra	42804.19	20505.99	63310.18	15000.00	54.00	12.00			15066.00
5	Punjab	1041.90	4414.00	5455.90	3914.76	315.72	83.45	51.90		4365.83
6	Rajasthan	2103.08	25538.44	27641.52	14697.20	2165.92	355.30		431.49	17649.91
7	Tamil Nadu	9521.80	31909.00	41430.80	31941.93					31941.93
8	Uttar Pradesh	25714.35	131679.43	157393.78	90431.43	3434.45	651.06	9402.35		103919.29
9	Uttarakhand	1149.06	7578.09	8727.15	6296.04	264.23	51.95	190.80		6803.02
10	West Bengal	12611.28	47504.93	60116.21	43034.23	12234.53	631.66	2510.65		58411.07
	TOTAL	**105058.08**	**355204.15**	**460262.23**	**253733.07**	**24691.07**	**4545.31**	**18858.68**	**588.77**	**302416.90**

Note: Released from April,2011 to March, 2012.

ANNEXURE - VII

NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP)

Year : 2012-13 (` in Lakh)

Sl. No.	States/UTs	Total Releases	
		April	May
1	Andhra Pradesh	3438.67	3438.67
2	Bihar	8306.33	8306.33
3	Goa	48.67	48.67
4	Gujarat	1888.00	1888.00
5	Haryana	731.00	731.00
6	Himachal Pradesh	255.67	255.67
7	J & K		
8	Jharkhand	2837.33	2837.33
9	Karnataka	3300.67	3300.67
10	Orissa	4542.67	4542.67
TOTAL		**25349.01**	**25349.01**

1	Chhattisgarh	2130.67	2130.67
2	Kerala	1527.33	1527.33
3	Madhya Pradesh	4981.00	4981.00
4	Maharashtra	7311.00	7311.00
5	Punjab	564.00	564.00
6	Rajasthan	2624.67	2624.67
7	Tamilnadu	4151.33	4151.33
8	Uttar Pradesh	12469.00	12469.00
9	Uttarakhand	801.00	801.00
10	West Bengal	4854.67	4854.67
TOTAL		**41414.67**	**41414.67**