

**Regional Review Meeting,
Bengaluru on 29.07.2019**

SLNA-Kerala

1.1.(a) Financial Performance as on 30.06.2019 :

(Rs. in Crore)

Year	Opening Balance as on 01.04.2019	Central Share	State Share	Misc	Total	Expenditure incurred	Closing balance
2018-19	18.09	13.06	8.71	0.14	40	13.72	26.27
2019-20	26.27	0	0	0	26.27	8.13	18.14(as on 30-6-19)

1.1.(b) Physical Performance

Item	2018-19	2019-20
	No.	No.
Check dam constructed	36	32
Percolation tank	0	0
Farm pond	25	25
Other Water Harvesting Structures	2049	1680
Old Water Harvesting Structures rennovated	258	179
Additional Area brought under irrigation (ha)	2451.02	1058.08
No. of farmers benefited	28618	8653
Mandays Generated	299209	53283
Plantation including Horticulture (ha)	213.67	20
Livelihood support provided (JLG)	0	0
Soil & Moisture Conservation activities undertaken (ha)	2634.9	223.5
Drainage line treatment activities undertaken (cum)	131415	3768.14
Production enhancement activities undertaken (ha)	783	171

1.2.(a) Strategic Plan for Utilization of Unspent Balance

(Rs. in Lakhs)

District	No. of project	July		August		September		Total	
		Physical (Nos)	Financial	Physical (Nos)	Financial	Physical (Nos)	Financial	Physical (Nos)	Financial
Trivandrum	1	4	6.69	5	8.03	7	12.05	15	26.77
Kollam	2	9	14.61	11	17.53	16	26.30	36	58.44
Pathanamthitta	3	106	39.61	127	47.54	191	71.30	423	158.45
Alappuzha	4	21	69.54	25	83.45	37	125.17	82	278.16
Kottayam	2	18	34.56	21	41.48	32	62.22	70	138.26
Idukki	5	200	102.46	240	122.95	360	184.42	799	409.82
Ernakulam	3	57	32.22	69	38.66	103	57.99	229	128.86
Thrissur	3	16	32.30	19	38.76	29	58.14	65	129.19
Palakkad	4	56	12.57	67	15.09	101	22.63	225	50.29
Malappuram	5	164	39.34	196	47.21	294	70.82	654	157.38
Kozhikkode	2	16	19.39	19	23.27	29	34.90	64	77.55
Kannur	3	19	23.68	22	28.42	34	42.62	75	94.72
Kasaragod	1	6	26.57	8	31.88	11	47.82	25	106.27
Total	38	691	453.54	829	544.25	1243	816.38	2762	1814.17

1.2.(b)**ANNUAL ACTION PLAN 2019-20**

DIP Template No	Items	Unit	Quantity	Command Area (ha)	Amount (Rs in Lakhs)	
					PMKSY	MGNREGS
17	New Constructions					
1	Farm Pond	Nos	266	835	226	16
2	Check Dam	Nos	290	2537	585	24
3	Nalla Bund	Nos	3470	954	306	18
4	Percolation Tank	Nos	0	0	0	0
5	Ground Water Recharge Structures	Nos	13085	7458	1212	131
6	Fish/Cattle Pond/Others	Nos	33245	14945	3472	665
18	Renovations		0	0	0	0
1	Farm Pond	Nos	414	2168	968	81
2	Check Dam	Nos	19	37	18	0
3	Nalla Bund	Nos	159	420	434	6
4	Percolation Tank	Nos	4	67	21	3
5	Ground Water Recharge Structures	Nos	1278	507	150	19
6	Fish/Cattle Pond/Others	Nos	36732	4158	677	58
7	Others		2536	1197	2185	59
	AdministrationCharges		0	0	475	0
	TOTAL			35283	10727.75	1079.676

1.3 Status of completion of Batch II & III Projects

- Batch II (26 projects) were completed on 31.3.2018.
- Completion report (Form I) for all projects were submitted.
- The completion report (Form I, Annexure A & B) for 17 projects submitted on 10.07.2019.
- The report of remaining 9 projects will be submitted by 31.08.2019.
- Batch III projects will be completed by 31.3.2020 using Rs 9.22 Cr. from the available unspent balance.

1.4 Status of Submission of End-line Evaluation Report

- End-line evaluation of Batch-II projects completed and evaluation report will be submitted by 31.07.2019.

1.5 Projects likely to be completed during 2019-20, in Quarter-II

- NIL.
- 17 projects are ongoing under Batch-IV,
likely to be completed by 31.03.2020 only.

1.6 Implementation of Srishti & Drishti

- Total no of projects – 83
- Total no of photos uploaded-8293
- Proposed photos per project- 250-300
- Instructions issued to achieve the desired target
- With the latest drishti app (Ver.2.4) problems in visibility and moderation of uploaded images are being resolved.

1.7 Implementation of PFMS

- At state level the transactions are done using DSC.
- Districts have started using Print Payment Advice mode of payment.
- At block and watershed committee level, online transactions has not been started yet.

1.8 Status of convergence with other schemes and expenditure incurred through convergence (Rs in Lakhs)

Financial Year	Total no. of Projects in which convergence is secured under following schemes			Utilization of funds through convergence			
	MGNREGA	Agriculture & Horticulture	Others	Soil & moisture conservation works	Plantations	Others	Total
2012-13	1	0	0	20.52	0.50	71.44	92.45
2013-14	8	2	1	4.71	0.00	10.94	15.65
2014-15	10	2	2	3.70	2.32	28.57	34.59
2015-16	4	0	3	0.00	10.12	82.89	93.01
2016-17	11	0	1	83.26	5.80	40.12	129.19
2017-18	28	0	0	302.06	5.22	167.11	474.38
2018-19	18	0	1	199.14	24.18	32.14	255.46
2019-20	5	0	0	39.06	0	8.02	47.08
	85	4	8	652.5	48.14	441	1141.81

2. Action Plan for completion of the projects within the stipulated time frame

Projects for Completion

Projects remaining for completion is as follows:

- Total Projects sanctioned under Batch II to VI - 83
- Projects completed - 26
- Project proposed to complete by 31.03.2020 - 15
- Remaining Projects (83 – 26 – 15) - 42
- Projects transferred to State's Budget - 14
- **Remaining projects for implementation - 28**

2.(a) Action Plan for remaining Projects(Batch-IV)

Rs in Crore

Sl. No.	Activities	Unit	Total activities planned as per DPR		Completed up to previous year		Remaining works to be completed	
			Phy	Fin	Phy	Fin	Phy	Fin
1	IEC &CB	Nos	1022	2.59	35	0.05	218	0.55
2	ADMN		0	10.21	0	2.81	0	7.41
3	Monitoring	Nos	20	2.39	0	0.005	17	2.32
4	Evaluation	Nos	20	0.97	0	0	17	0.89
5	NRM Works	Ha	49000	62.69	7256	6.68	40409	54.73
6	Production system	Ha	9000	12.93	492	0.72	2100	5.67
7	Lively hood	Nos	4632	11.63	672	1.68	0	0
8	Consolidation			3.88	0	0	0	3.88
Total				107.28		11.935		75.45
Unspent balance available								7.38
Balance Amount Required								68.07

2.(b) Action Plan for remaining Projects(Batch-V)

Rs in Crore

Sl. No.	Activities	Unit	Total activities planned as per DPR		Completed up to previous year		Remaining works to be completed	
			Phy	Fin	Phy	Fin	Phy	Fin
II	Works Phase							
1	IEC &CB	Nos	2720	2.06	0	0	1695	1.04
2	ADMN		0	1.74	0	0.75	0	0.78
3	Monitoring	Nos	10	1.4	0	0	8	1.12
4	Evaluation	Nos	10	1.25	0	0	8	1.00
5	NRM works	Ha	23000	31	2258	1.92	19500	19.84
6	Production system	Ha	4250	8.32	0	0	400	1.08
7	Lively hood	Nos	2000	5.65	50	0.14	0	0.00
8	Consolidation	Ha	0	0	0	0	0	0.00
Total				51.42		2.81		24.86
Unspent balance available								01.03
Balance Amount Required								23.81

2.(c) Action Plan for remaining Projects(Batch-VI)

Rs in Crore

Sl. No.	Activities	Unit	Total activities planned as per DPR		Completed up to previous year		Total for the year	
			Phy	Fin	Phy	Fin	Phy	Fin
1	IEC &CB	Nos	2720	2.06	121	0.21	185	0.4288
2	ADMN		0	1.74	0	0.15	0	1.08
3	Monitoring	Nos	12	1.4	0	0	3	0.125
4	Evaluation	Nos	12	1.25	0	0	3	0.125
5	NRM works	Ha	30000	40.47	0	0.014	10000	12
6	Production system	Ha	4250	8.32	0	0	1430	2.144
7	Lively hood	Nos	2000	5.72	0	0	0	0
8	Consolidation	Ha	2.07	0.00	0.00	0.00	0.00	0.00
Total				60.96		0.37		15.90
Unspent balance available								0.51
Balance Amount Required								15.39

2.(d) Year-wise fund requirements (Rs in Crore)

Batch No.	No. of Projects sanctioned	Funds requirement for 2019-20	Funds requirement for 2020-21	Remarks
Batch-III (Projects sanctioned in 2011-12)	15	0	0	Will be completed using unspent balance of Rs. 9.22 Cr
Batch IV (Projects Sanctioned in 2012-13)	20-3=17	68.08	0	3 projects transferred to state's budget
Batch V (Projects Sanctioned in 2013-14)	10-2=8	0	23.8	2 projects transferred to state's budget
Batch VI (Projects Sanctioned in 2014-15)	12-9=3	0	15.39	9 projects transferred to state's budget
Total	28	68.08	39.19	

4. Progress on Jal Shakti Abiyan

- Name of Districts – Palakkad & Kasargode
- Blocks- Palakkad- Chittur & Malampuzha -
Kasargode- Kasargode
- In Kerala PMKSY Project only in Chittur, Kasargode project is transferred to state budget.
- Requested details have already been furnished timely

THANK YOU