Uttar Pradesh
Annual Plan
2011 - 12
Wrap up Meeting

20th June, 2011

Scheme of Presentation

Part-I : **Trends in State Finances**

Part-II : **Annual Plans – An Overview**

Part-III : **Sectoral Performance**

Trends in State Finances

Trends in Own Tax Revenue & BCR

(Amount in Crore Rs.)

Item	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Pre-Actual	BE
Own Tax Revenue	24959	28659	33878	41350	50334
Growth y.o.y.	*8.5%*	*14.8%*	*18.2%*	*22.1%*	*21.7%*
OTR/GSDP	6.6	*6.5*	*6.5*	*6.9*	*7.6*
BCR	9287	*10605*	*9211*	*12234*	*14059*
Growth y.o.y.	- 1.00 %	*14.2 %*	*- 13.1 %*	*32.8 %*	*14.9 %*

Revenue Surplus & Fiscal/Primary Deficit

Year	Revenue Surplus		Fiscal Deficit		Primary Deficit	
	Cr. Rs	As % of GSDP	Cr. Rs	As % of GSDP	Cr. Rs	As % of GSDP
2007-08	3449	0.9	13794	3.6	2974	0.8
2008-09	1862	0.4	20513	4.7	9138	2.1
2009-10	7047	1.4	18693	3.6	6704	1.3
2010-11	4209	0.7	16178	2.7	2604	0.4
2011-12 (BE)	5635	0.8	18960	2.9	3977	0.6

Some Other Important Fiscal Indicators

(As % age)

Indicators	2007-08	2008-09	2009-10	2010-11 (RE)	2011-12 (BE)
Debt Outstanding/ GSDP	42.7	39.2	38.6	32.9	32.1
Interest/TRR	15.8	14.6	12.4	12.0	11.4
Debt Service/TRR	23.6	23.3	19.4	19.2	17.8
Salary+Interest+ Pension/TRR	52.4	53.6	58.0	58.7	47.5
Salary+Interest+ Pension/RE	55.2	54.9	62.6	59.4	60.1

Capital Outlay

Year	Capital Outlay (Cr Rs)	% increase over previous year	Capital Outlay/Net Borrowing	Capital Outlay/ GSDP
2007-08	16950	21.2%	122.9%	4.4%
2008-09	22346	31.8%	108.9%	5.1%
2009-10	25091	12.3%	134.2%	4.8%
2010-11 (RE)	24179	-3.6%	105.6%	4.0%
2011-12 (BE)	24343	0.7%	128.4%	3.7%

Part-II

Annual Plans
An Overview

Trends in Growth Rate (%)

Sector	Tenth Plan (2002-07)		Eleventh Plan							
			2007-08		2008-09 #		2009-10 #		2010-11 $	
	India	U.P.	India	U.P.	India	U.P.	India	U.P.	India	U.P.
Over-all	**7.8**	**5.2**	**9.3**	**7.5**	**6.8**	**6.1**	**8.0**	**7.2**	**8.5**	**7.8**
Primary	2.5	1.8	5.5	3.1	0.0	4.6	1.3	1.2	6.5	4.8
Secondary	9.4	10.8	10.3	9.2	4.7	4.3	8.1	8.0	8.1	8.5
Tertiary	9.4	5.2	10.3	9.1	10.1	7.8	10.1	10.2	9.4	9.0

Quick Estimates

$ Advance Estimates

Plan Performance

(Cr. Rs.)

Item	2007-08	2008-09	2009-10	2010-11 (Anti.)
Outlay	25000	35000	39000	42000
Expenditure (against outlay)	24297 (97.2%)	34288 (98.0%)	37212 (95.4%)	41421 (98.6%)
Central share				
Target	15989	18679	27291	28949
Releases by GoI (against target)	11054 (69.1%)	15413 (82.5%)	18975 (69.5%)	21925 (75.7%)
Expenditure (against release)	10160 (91.9%)	15226 (98.8%)	18701 (98.6%)	19885 (90.7%)
Total available funds (all sources)	40152	56316	64167	64747
Total expenditure (against total funds)	34457 (85.8%)	49514 (87.9%)	55913 (87.1%)	61471 (94.9%)

Scheduled Caste Sub Plan & Tribal Sub Plan (SCSP/TSP)

SC/ST Population : 21.2%

(Cr. Rs.)

Year	State Plan Expenditure	SCSP+TSP Expenditure	%age
Tenth Plan	54856	7343	13.4%
2007-08	24297	4352	17.9%
2008-09	34288	6809	19.9%
2009-10	37212	7945	21.4%
2010-11	41421	8927	21.6%

Sectoral Outlays

(Cr.Rs.)

Item	2007-2010	%age share	2010-11 *	%age share	2011-12 Proposed Outlay	%age share
Agriculture & Allied	7252	7.6	3303	8.0	4130	8.8
Irrigation & Flood Control	7417	7.7	2807	6.8	3818	8.1
Rural Dev (Incld SAP)	10401	10.9	4536	11.0	4230	9.0
Energy	16502	17.2	6388	15.4	3970	8.4
Transport	13787	14.4	4329	10.5	3865	8.2
Education	5563	5.8	3704	8.9	3840	8.2
Medical and Health	5024	5.2	1546	3.7	2355	5.0
Water Supply	3010	3.1	1256	3.0	1455	3.1
Urban Development	9685	10.1	3154	7.6	4005	8.5
Housing	1872	2.0	841	2.0	1083	2.3
Social Safety Net	10195	10.6	5588	13.5	6509	13.8
Others	5088	5.3	3969	9.6	7740	16.5
Total	95796	100.0	41421	100.0	47000	100.0

*** Anticipated Expenditure**

Part-III

Sectoral Performance

- Agriculture & Allied
- Energy
- Roads & Bridges
- Irrigation
- Urban Development
- Industrial Development & InfrastructureEnergy
- Social Security Net
- Education & Health
- Rural Development
- BRGF

Agriculture & Allied

Crop Productivity /Production

Item	Unit	2006-07 Ach.	2007-08 Ach.	2008-09 Ach.	2009-10 Ach.	2010-11 Anti. Ach.	Target 2011-12
Productivity							
Food Grains	Qtls/Ha	21.05	21.88	23.63	22.42	24.04	26.52
Cereals	Qtls/Ha	22.99	23.79	25.54	24.61	26.14	28.69
Pulses	Qtls/Ha	7.35	7.17	8.99	7.51	9.00	11.21
Food grain Production							
Total	Lac MT	418.65	430.32	473.82	430.99	475.50	538.25
Kharif	Lac MT	137.60	148.52	160.40	134.56	151.15	188.38
Rabi	Lac MT	279.95	280.41	312.05	249.81	322.75	349.87

- Inspite of increasing urbanisation, area under foodgrain crops has been preserved at about 198 lac ha. Annual variation is due to good/bad monsoons.
- Highest ever foodgrain/wheat production of 475.50/301.48 lakh MT in 2010-11

Economic Region wise Productivity

Qtls/Ha

Regions	Cereals			Pulses			Foodgrain		
	2006-07	2010-11	% rise	2006-07	2010-11	% rise	2006-07	2010-11	% rise
U.P.	22.99	26.14	13.70	7.35	9.00	22.45	21.05	24.04	14.20
Western	26.32	28.99	10.14	7.94	8.31	4.66	25.60	28.20	10.16
Central	23.43	26.18	11.74	7.97	9.58	20.20	21.58	24.38	12.97
Eastern	20.64	24.24	17.44	7.94	9.55	20.28	19.59	23.10	17.92
Bundel-khand	17.14	21.35	24.56	6.56	8.70	32.62	11.40	14.22	24.74

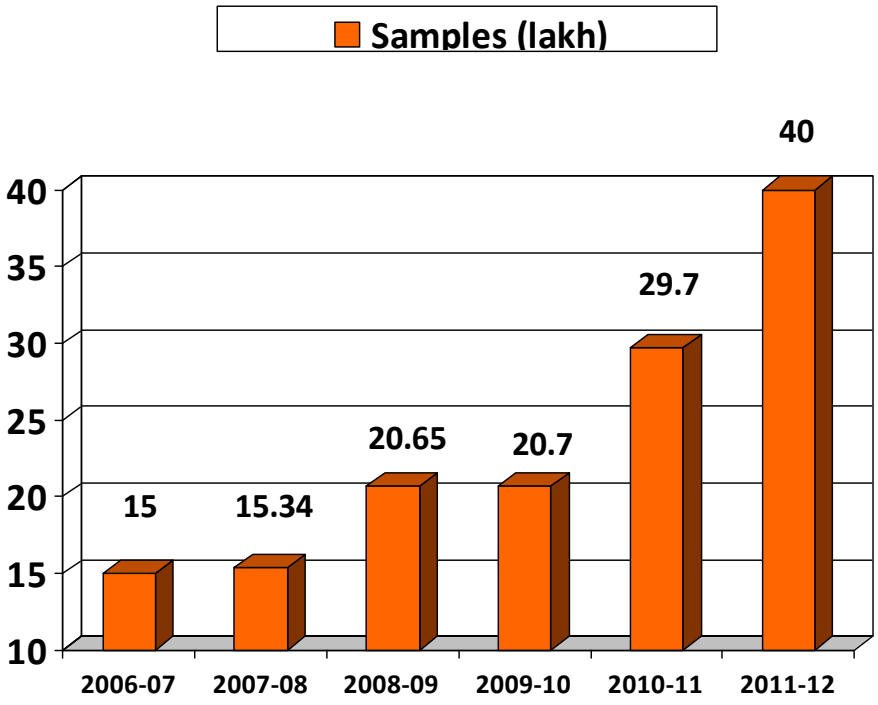
STRATEGY

- **Crop specific strategies** to reduce gap between potential and actual farm yields.

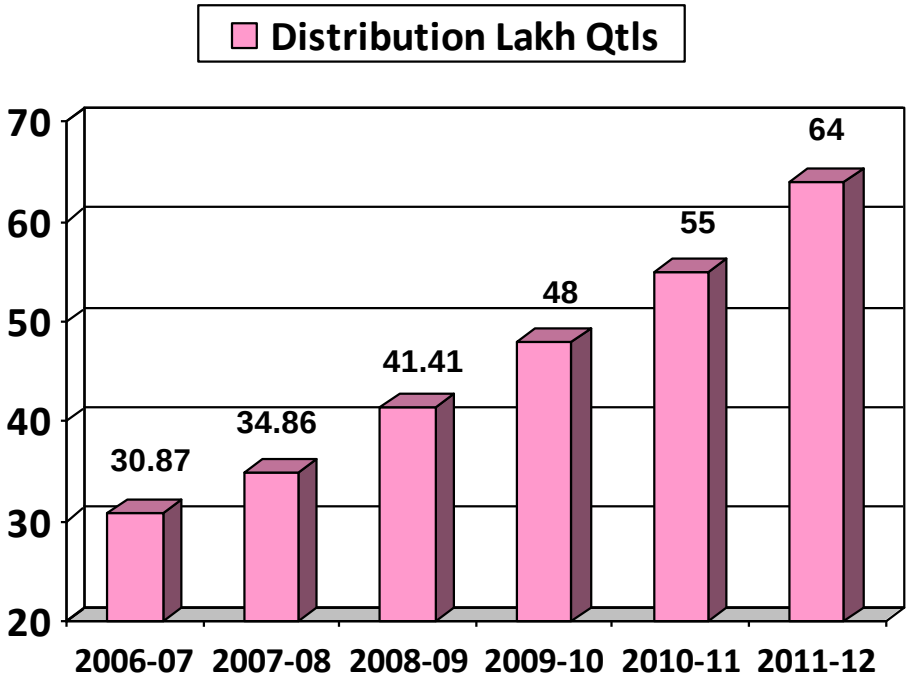
Wheat	-	line sowing mainly in Eastern UP
Rice	-	Swarna Sub-1 seed production in Eastern UP (.25 lakh ha), SRI, Stress tolerant varieties, Use of hybrid seeds.
Pulses	-	Intercropping with sugar cane, jowar and bajra, coverage in zaid.
Maize	-	Use of hybrid seeds.

- **Bridging yield gaps** in Eastern UP and Bundelkhand.
- **Rejuvenation of soils** through soil testing, green manuring, bio-fertilisers, micro-nutrients etc.
- Improvement of degraded lands and land productivity through IWMP.
- Intensification of **modern extension techniques** through Mass media , Mega Farmer Fairs, farmer clubs and KVKs .
- Thrust on **efficient water management** in Bundelkhand.
- **Timely availability** of quality inputs
- Saturation of all farming families with **kisan credit cards** and enhancing crop loan from Rs. 23447 crores to Rs. 33134 crores.

Soil Health



Seed Distribution



1- Construction of 1.04 lakh NADEP/Vermi Compost pits.

2- 2.50 lakh ha being covered by green manuring.

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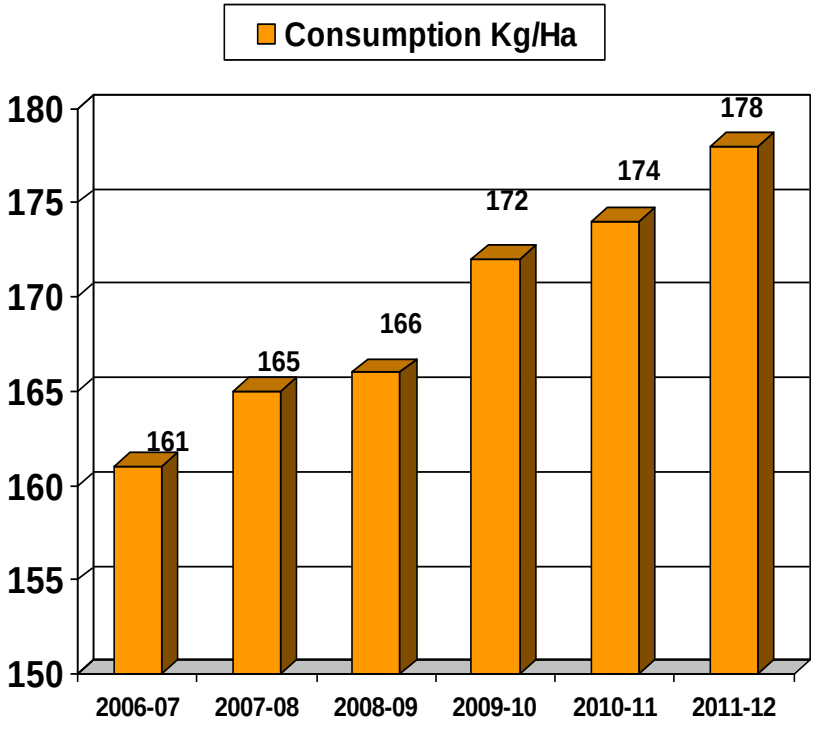
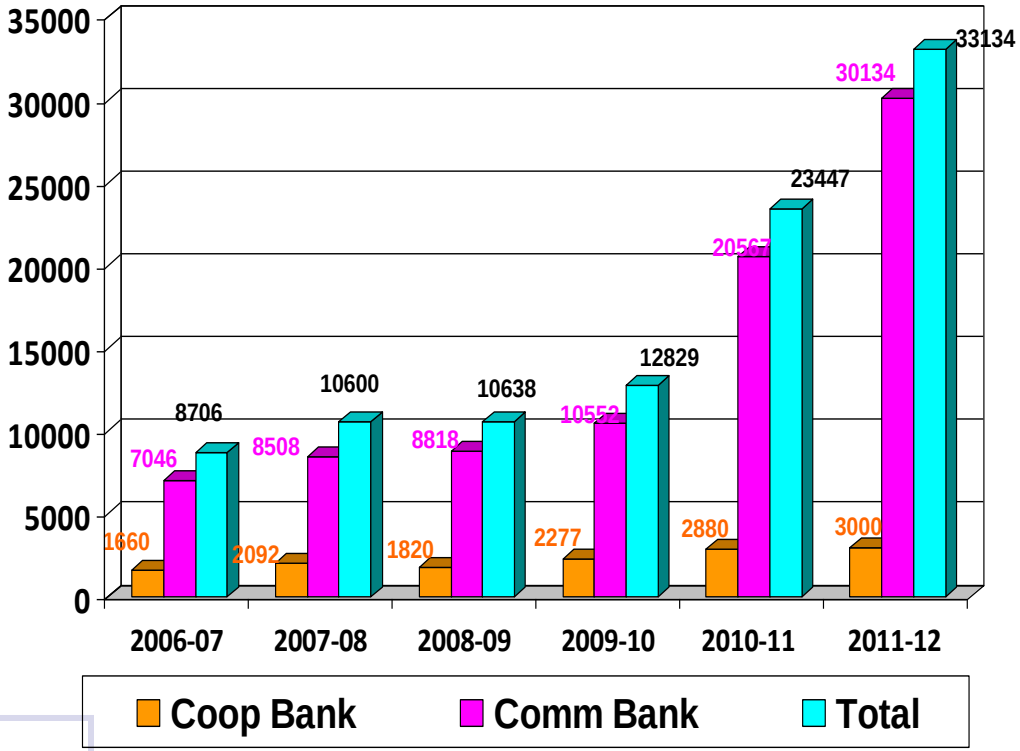
Fertilizer Consumption



Crop Loan (in Crore Rs)



- NPK ratio of 16.8:5.2:1 in 2006-07 improved to 9.7:3.6:1 in 2010-11
- Bio-fertiliser distribution increased from 6.41 lakh to 30.0 lakh packets in same period
- Pre positioning of 10.00 Lakh M.T. of phosphatic fertilizers proposed during 2011-12.

Campaign to issue kisan credit cards to all remaining (64.5 lakh) farmers by June 2011.

RKVY- Sectorwise Expenditure & Achievements

Sector	Expenditure (Cr.Rs.)	Impact
Agriculture & Marketing	739.64 (53.6%)	• Production of additional 3.5 lakh qtls certified seeds. • 11000 ha new area brought under cropping. • Certification of 26044 ha area under organic farming. • Customized farmer training in 13120 villages.
Animal Husbandry & Dairy	150.64 (10.9%)	• Additional milk production of 1.84 lakh litres per day. • Strengthening of 2559 AI centers
Fisheries	52.67 (3.8%)	• 5150 ha additional water area brought under fish production. • 5.22 crores additional fish seedlings produced.
Horticulture & Food Processing	116.09 (8.4%)	• Quality planting material provided to 25000 farmers.
Sericulture	28.63	• Mulberry variety replacement in 250 ha.
Irrigation	292.75 (21.2%)	• 31475 tube wells energized. • 4820 deep/medium tube wells established.
Total	1380.45	

Issues

- Timely availability of Phosphatic fertilizers
- Blue bull menace
- GoI share of Rs. 1069.80 Cr. yet to be released as per Vaidyanathan Committee recommendations

Horticulture

Achievements *under NHM*

- Area of Mango, Guava, Aonla, Litchi & Bael/Ber/Citrus up by 41153 ha
- Area under banana increased by 12245 ha
- Area under flowers- Glad, Tuberose, Rose, Marigold, etc. up by 17433 ha
- Area under spices- Turmeric, Ginger, Garlic & Chillies expanded 44043 ha
- Rejuvenation of 9064 ha of old orchards of Mango, Guava & Aonla
- Area under Vegetable & Potato Seed Production up by 8548 ha
- Area under Organic farming has increased 29427 ha
- Establishment of 157 new Cold Storages
- Establishment of 12 Rural/Wholesale Mandis
- 28 Model & Small Nurseries established in public sector
- Establishment of 5 Mushrooms Spawn Labs in public sector
- Aggregate of 22 Plant health clinics, Leaf tissue analysis labs, Bio control labs & tissue culture labs established.
- Construction of 4418 Vermi Compost Units / HDPE Vermi Beds
- Training & Exposure Visits of 107171 farmers & field functioneries

Horticulture- Area Expansion & Productivity Gains

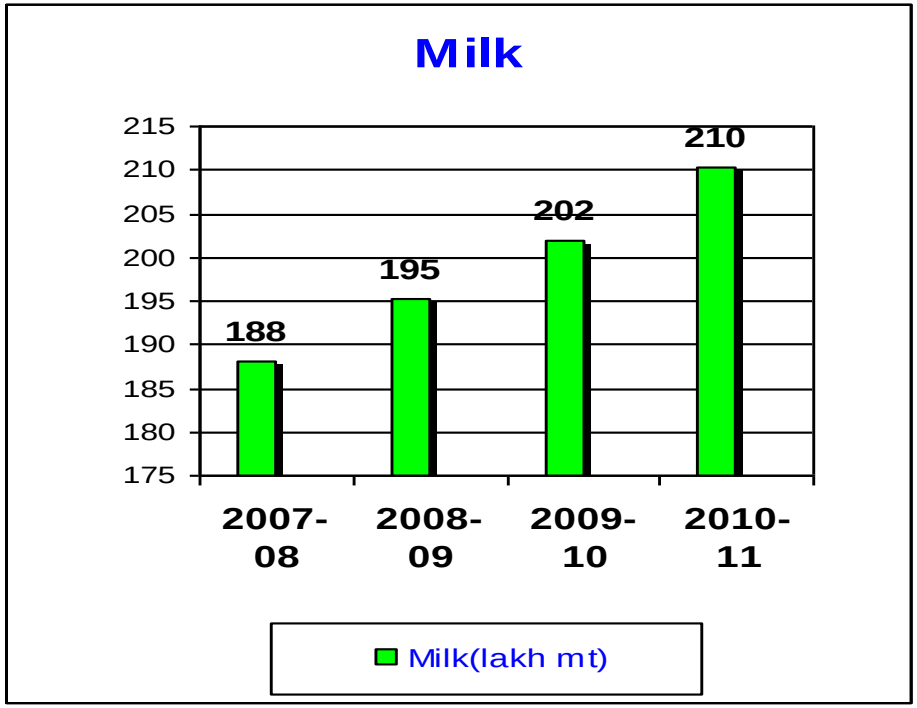
Item	Period	Fruits	Spices	Flowers
Area (lakh ha)	2004-05 (Pre NHM)	2.98	0.52	0.08
	2009-10	3.91	1.08	0.30
Production (lakh mt)	2004-05 (Pre NHM)	34.57	1.60	0.15
	2009-10	52.79	3.47	0.91
Productivity (mt/ha)	2004-05 (Pre NHM)	11.60	3.08	1.88
	2009-10	13.50	3.21	3.03

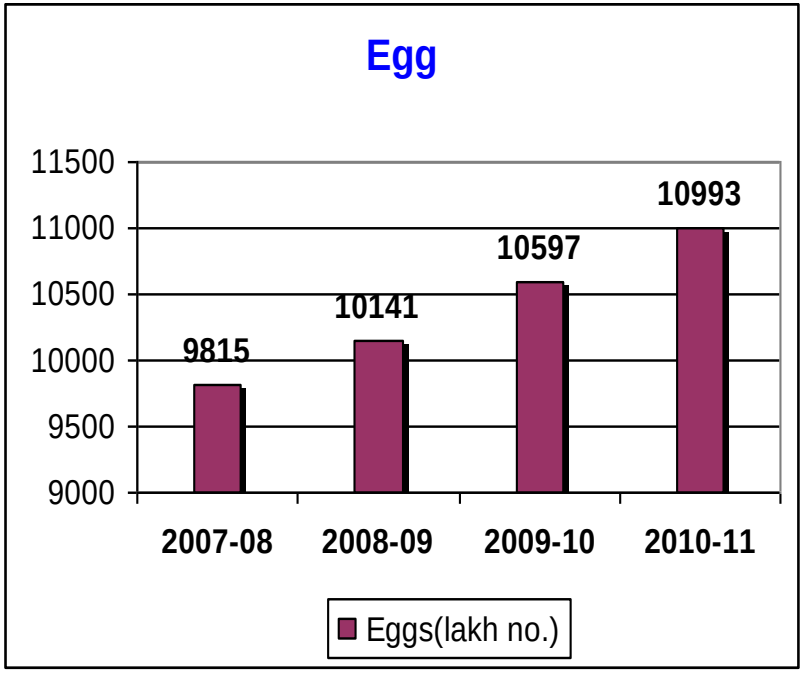
Note:

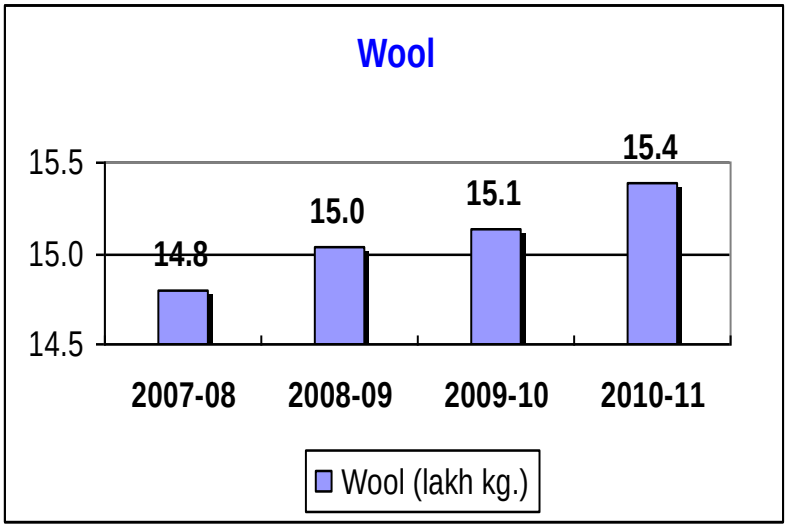
Blue bull and stray/wild animals- big menace for new orchards and standing crops including vegetables. Community fencing/ fencing/ solar fencing in concentrated pockets may be assisted through NHM.

Animal Husbandry

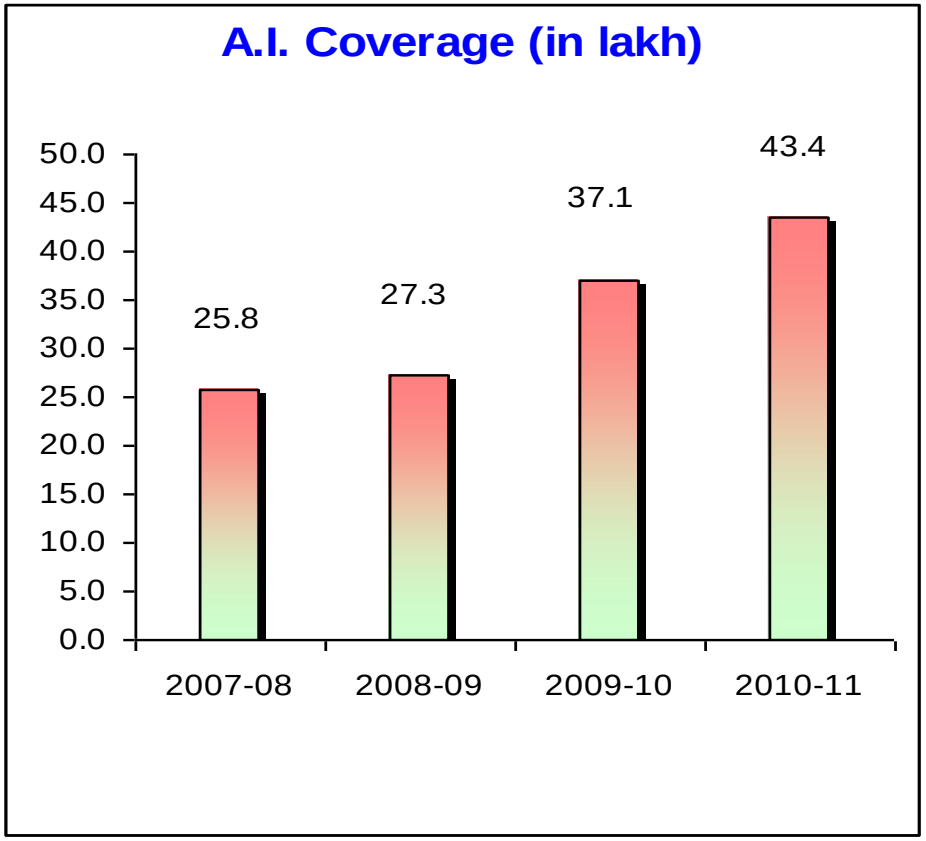
Production of Major Animal Products

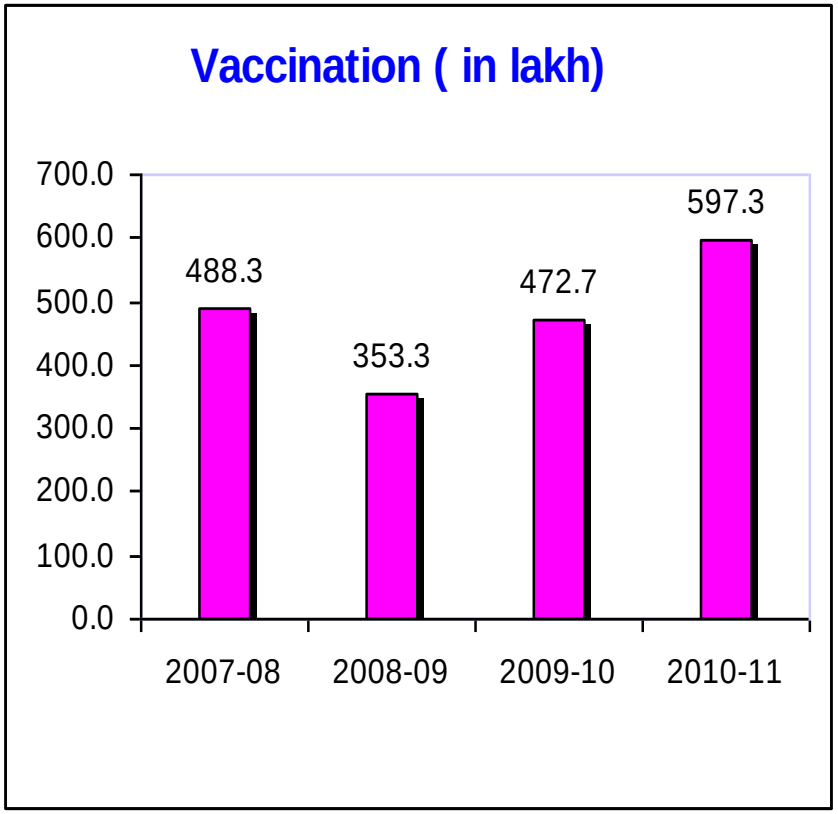






Artificial Insemination (A.I.) & Vaccination





Issues

- Livestock Insurance Scheme applicable to only 39 districts may be extended to all 72 districts.
- 100 percent centrally funded foot and mouth disease control programme currently run in 17 districts may be extended to atleast 36 districts of the State.
- Need to start a National Poultry Mission like National Horticulture Mission (NHM).

Energy

Capacity Expansion – 11th Plan

(Capacity in MW)

Particulars	11th Plan (upto Mar, 2010)	2010-11	2011-12
State Sector	210	--	1500
IPP and Cogen	857	325	1990
Central Sector	361	118	769
Total	**1428**	**443**	**4259**

Projects Scheduled for 2011-12

- State Sector - Anpara 'D' 500 MW, Parichha 2x250 MW, Harduaganj 2x250 MW.
- IPP - Anpara 'C' 1100 MW, Srinagar 290 MW, Roja 150MW, Bajaj Hindusthan 450 MW.
- Central Sector- Koldam 362 MW, Koteshwar 150MW, Rihand III 138MW, Parbati III 113 MW.

Capacity Expansion – 12th Plan

(Capacity in MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
UPRVUNL	500		250	660	2640	**4050**
Joint Sector			2401		916	**3317**
IPP and Cogen	150		3465	3276	10646	**17537**
Central Sector	901	307	888	1584		**3680**
UMPP	1150			780	895	**2825**
Total	**2701**	**307**	**7004**	**6300**	**15097**	**31409**

Key Constraint – Coal Allocation

1. **UP requires 24 million tonne Coal for 3 new Case II projects and about 50 million tonne coal for IPP projects during 12th Plan period.**
2. **No assurance from Coal Ministry to provide coal for projects planned for 12th Plan period.**
3. **Existing IPP Projects Rosa & Anpara 'C' also not getting coal as per FSA.**
4. **UP having huge power deficit needs priority in coal allocation.**
5. **UP, a land locked State will incur heavy transportation cost on imported coal, pushing the tariff beyond affordable limits.**
6. **UP awarded only one coal block with 50% share whereas smaller States like Chhattisgarh & Gujrat allotted 2-3 coal blocks.**
7. **Uncertainty about coal availability creating problem in financial closure of the new projects.**

Private Sector Participation Initiative and Achievements

Generation

Particulars	Capacity (MW)
Two projects awarded under Case-II	3300 MW
Three new projects proposed under Case-II	5300 MW
Thirteen projects awarded under MOU route	14030 MW
Power procurement under Case I-LOI issued	2756 MW
9 Small Hydro Projects Bids received	40 MW
Total	**25426 MW**

Transmission

On the basis of competitive tariff- based bidding, two packages :-

- South East UP Power Transmission Co. to
  M/s Isolux Corsan Concesiones S.A., Spain - Rs. 5159 crore.
- Western UP Power Transmission Co. to
  M/s Cobra Instalaciones Y Servicios S.A., Spain - Rs. 4706 crore

UP first State to have such big private participation in Transmission Segment

Distribution

Agra City handed over to Input based franchisee.

505 rural collection based franchisees working in the field. New franchisees being appointed.

Current Power Scenario

Demand Supply Gap (MW)

Particulars	Ending 10th Plan	11th Plan Period				
		2007-08	2008-09	2009-10	2010-11	2011-12 Projected
Restricted Demand	8753	10104	10587	10856	11302	13518
Demand Met	7531	8568	8248	8550	9693	12201
Gap	1222	1536	2339	2306	1649	1317

- UP supplied 65088 MU in 2010-11 about 7% increase over 61040 MU in 2009-2010.
- 3058 MU power deficit met by purchases through bilateral contracts and energy exchange.
- By the end of 12th Plan UP will be in a position to supply power 24 hours with per capita consumption of 1000 Kwh.

Operating Performance

Pre-reform **T & D Loss- 41%** **AT & C Loss- 53%**

(at the time of Un-bundling on 14.01.2000)

Particulars	2007-08	2008-09	2009-10	2010-11	2011-12 Target
Power Purchase MU	55002	56375	61040	65088	72519
Load Growth (%)	7.63	2.17	8.28	6.63	11.42
T&D Losses (%)	32.55	28.59	32.30	28.86	24.35
AT&C Losses (%)	38.89	35.29	42.09	33.84	27.38
Collection Efficiency (%)	90.60	90.62	85.54	93.00	96.00
Power Purchase Cost Rs. per unit	2.15	2.43	**2.72**	**2.79**	2.81
Cost of Sale Rs. per unit	4.10	4.39	5.06	5.01	4.76
Average Tariff (Thru Rate Rs. per unit)	2.68	2.66	**3.29**	**3.64**	4.03

AT & C Loss Reduction

STEPS TAKEN

1. All 33 KV & 11 KV feeders metered.
2. Energy account prepared for all feeders every month.
3. Through Rate analysis done for every distribution division.
4. Mechanical meters replaced by electronic meters.
5. Double meter installed on all consumers above 50 KVA.
6. Billing based on MRI done for all consumers above 50 KVA load.
7. Hand held billing agents appointed in all towns.
8. Internet payment facility provided in large towns.
9. Collection based franchisees appointed in rural area.
10. Bill payment facility through Post Offices introduced in Western Discom.
11. To reduce line length of feeders 601 new 33 KV Sub-stations commissioned in last 4 years.

Other issues

Rural Electrification

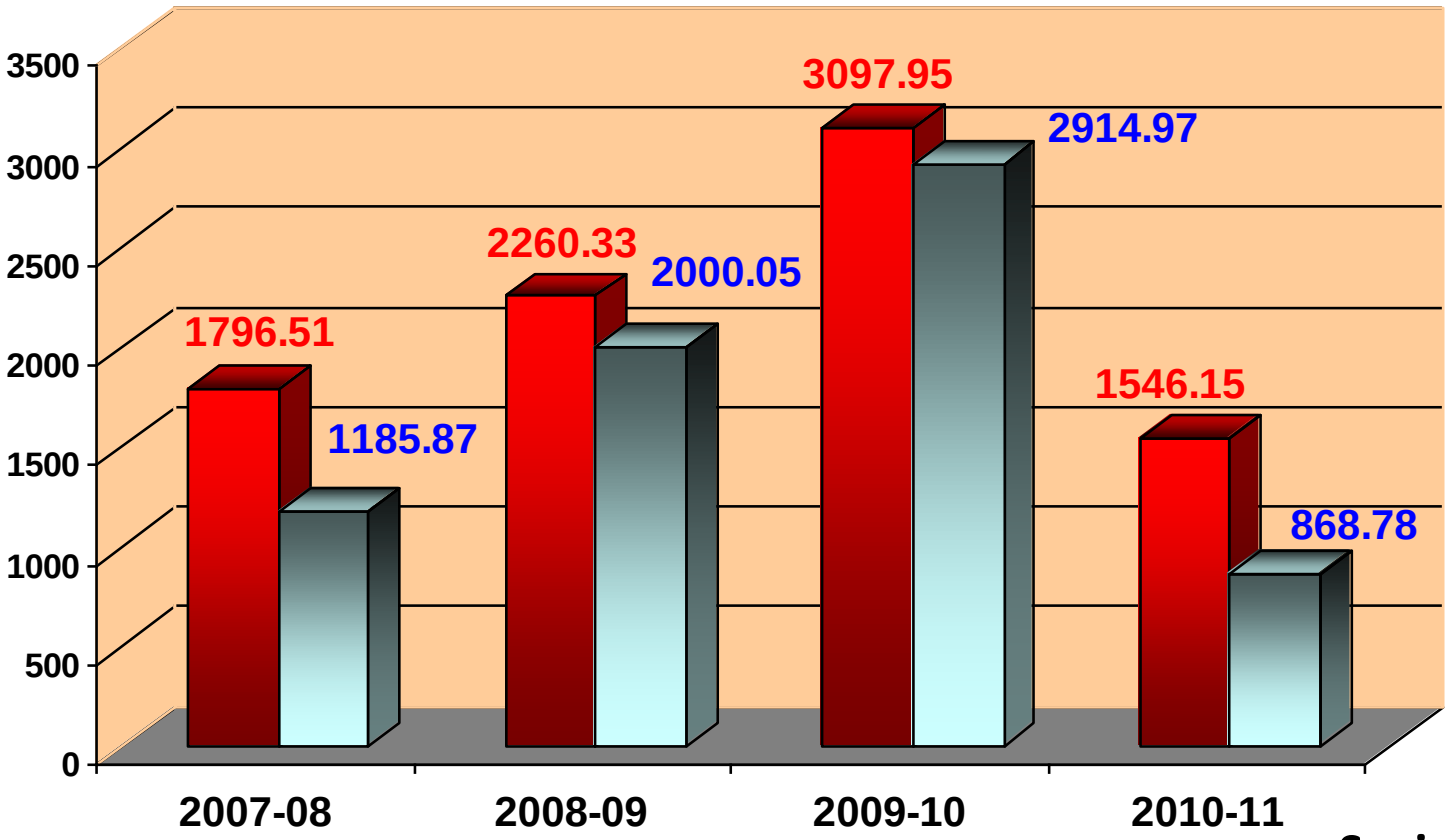
- More than 1 lac hamlets still without electricity in Uttar Pradesh.
- Funds for electrification of hamlets sanctioned only for Sultanpur & Raebareli districts. No commitment so far from GOI regarding other districts. Objective of power to all by 2012 thus unlikely to be met.

Feeder Separation

- Uttar Pradesh has started this work in eleven districts of Western Uttar Pradesh with loan from REC and capital grant from State Budget.
- Covering entire State UP needs about Rs.10000 crore, part of which may be considered as grant from GOI.

Roads & Bridges

PMGSY



Savings Rs. 282 Cr.

- Habitations > 1000 saturated, about Rs. 1800 cr. required to connect remaining 2402 habitations 500 to 999.
- Proposals amounting to Rs. 355 crores under RRP-2 (World Bank) submitted to GoI for 466 habitations of 500-999 population – sanction awaited.
- *Proposals approved by empowered committee: Sanction awaited*
  - **LWE affected district Sonebhadra: worth Rs. 54.74 Cr. (29 with 250-499 and 52 with 500-999 population)**
  - **Agra, Mirzapur & Pratapgarh under RRP-2 : worth Rs. 27.82 Cr.**

Rural/Habitation Connectivity Scenario

	PARTICULARS	No. of habitations with population				TOTAL
		>1000	500 - 999	250 - 499	< 250	
1.	Total Habitations	39139	41452	42808	46605	170004
2.	Connected up to 31.03.10	39025	38624	24532	21286	123467
3.	Connected during 2010-11	65	161	56	106	388
4.	Total Connected	39090	38785	24588	21392	123855
5.	Unconnected on 01.04.11	49	2667	18220	25213	46149
6.	Sanctioned habitations	42	265			307
7.	Uncovered habitations	7	2402	18220	25213	45842

Roads & Bridges- Progress

Item	Achievements				Target
	2007-08	2008-09	2009-10	2010-11	2011-12
PMGSY					
New Roads –km	2657	1666	1299	400	330
Upgradation- km	1147	4306	8227	3193	580
State Funded					
Expenditure (Cr.Rs.)	4395	5226	4438	4922	4892
New Roads – km (Village roads)	7862	9725	5705	5179	5860
Widening & Strengthening – km	2192	1924	1848	1944	1900
Bridges/ROBs-no.	80	93	95	66	80

Progress of CRF & ISC Works

(Cr. Rs.)

	Description	CRF	Inter-State Connectivity Works
1	Total works sanctioned (w.e.f. 2000-01)	2380.39	106.67
2	Total expenditure	1716.29	57.94
3	Amount reimbursed	1296.14	40.40
4	Reimbursement claims pending	420.15	17.54

- CRF sanctions may be accorded in the first quarter instead of fag end of the year so as to ensure budget utilisation.

Other Issues

- **Proposals worth Rs. 1144.50 Cr for construction/improvement of 9 ODRs+105VRs+1 Major Bridge in Dist. Sonbhadra under Naxal Scheme, awaiting sanction from GoI.**
- **7 ROB proposals pending for inclusion in Railway Works Programme.**
- **Sanction for maintenance of NHs accorded at the fag end of the year resulting in under-utilisation of funds.**
- **No sanctions (except of renewal) being accorded for NHs included in the NHDP-IV B Programme for the last 2 years.**

Irrigation

Major Achievements in Irrigation Sector

- Record irrigation of 58.42 lakh ha. in 2010-11 by canals and state tube wells/bandhis. (rise of 20 % over 2009-10)
- Rules under Participatory Irrigation Management (PIM) Act notified. 8858 Water Users' Associations at outlet level constituted.
- Uttar Pradesh Water Management and Regulatory Commission constituted and functional.
- During four years of Eleventh Plan, 15.63 lakh ha. of irrigation potential added in private sector and 2.96 lakh ha. in public sector.
- About 11000 state tube wells renovated and modernised during 2009-10 and 2010-11, restoring irrigation capacity of 49 thou. ha.
- About 30,000 private tube wells energised and 22058 pending cases of energisation to be completed in 2011-12.
- Subsidised distribution of sprinkler sets and HDPE distribution pipes in Bundelkhand to promote water user efficiency.

A.I.B.P.

(Rs. In Crore)

Item	2009-10		2010-11		Demand for 2011-12
	Due	Released	Due	Released By GOI	
Major & Medium Irrigation Projects	377.23	248.10	599.06	422.72	544.92
Command Area Development	73.55	72.75	203.10	70.00	206.09
RRR	-	-	41.54	29.08	52.34
Flood Management Programme	300.00	128.94	300.00	69.497	300.00
Bundelkhand Package	-	-	73.00	-	73.00
Total	750.78	449.79	1216.70	591.30	1176.35

- Central assistance under AIBP projects has been inadequate and not in tune with the completion schedules prescribed in MoUs.
- 10 Command Area Development Projects pending for long years due to under-funding in previous years.
- Long-winding procedure for sanctioning projects under Flood Management Programme.

Issues

- Saryu Canal Project well qualified to be declared a national project.
- All AIBP covered irrigation projects in Bundelkhand may be allowed 90:10 funding, as admissible to projects benefiting drought prone areas. Discrimination between DPAP and non DPAP blocks may be relaxed, treating entire Bundelkhand region as drought-prone.
- Multipurpose projects on Sharda, Ghagra and Rapti may be expedited in cooperation with Nepal, so as to provide lasting solution to the flood menace in north eastern parts of the State.
- Feeder separation programme in rural areas may be taken up for central assistance to speed up energisation of diesel operated tube-wells

Urban Development

JnNURM

Allocation & Release of Central Share (ACA)

Rs in Crore

	Description	UIG	UIDSSMT	BSUP	IHSDP	Total
1	ACA Allocation	2912	948	1165.22	854.41	**5879.63**
2	ACA Committed	2850	936	1144.24	817.06	**5747.30**
	% against allocation	97.9%	98.7%	98.2%	95.6%	**97.7%**
3	ACA Released	1525	747	583.9	412.22	**3268.12**
	% against Committed	53.5%	79.8%	51.0%	50.5%	**56.9%**
4	ACA Balance for 2011-12	1387	201	560.34	404.84	**2553.18**

JnNURM
Utilisation of Funds

Rs in Crore

	Description	UIG	UIDSSMT	BSUP	IHSDP	**Total**
1	No. of Projects Sanctioned	42	64	67	158	**331**
2	Cost of Sanctioned Projects	5735.6	1169.63	2342.5	1273.1	**10521**
3	**Total Fund Released**	**2996**	**933**	**998.39**	**546.25**	**5473.64**
	ACA	1525	747	583.9	412.22	**3268.11**
	State Share	669	98	414.49	134.03	**1315.52**
	ULB Share	802	98	-	-	**900**
4	Expenditure upto date	2554	834	721.35	350.22	**4459.60**
	% expenditure against release	85.2%	89.4%	72.3%	64.1%	**81.5%**

State Level & ULB Level Reforms

State level 7 Mandatory reforms

Five reforms due for 2010-11 and two for 2011-12 - achieved

1. Rent control
2. Rationalization of stamp duty
3. Repeal of urban ceiling and regulation act
4. Community participation law
5. Public disclosure law
6. Implementation of 74th amendment
7. Integration of city planning and delivery function

ULB level 5 Mandatory reforms

All five reforms for 2010-11 - achieved

1. E-governance
2. Accounting
3. Internal Budget Earmarking
4. Property Tax
5. User Charges

State level 10 Optional reforms

Nine reforms for 2010-11 - achieved

1. Revision of building bye-laws for approval process
2. Revision of building bye-laws for RWH
3. Earmarking of 20-25% development land for EWS/LIG Category
4. Simplification of legal and procedural framework for conversion of use of agricultural land for non agricultural purpose
5. Introduction of computerised process of registration
6. Administrative
7. Bye-laws on use of recycled water
8. Structural reforms
9. Encouraging PPP

One reform is not applicable

1. Introduction of Property Title Certification System

Issues

- Delay in release of sanctioned ACA instalment.
- Balance ACA under JnNURM may be released in one installment as the mission period is ending by March, 2012.
- Reforms under JnNURM completed as per schedule- withheld central share of 10% may therefore be released.
- Under JnNURM release of funds in more than two instalments has resulted in time and cost over-runs, non admissibility of cost escalation during project period putting heavy cost burden on State Government which may be shared by GOI in the same proportion.
- Cost of housing unit under IHSDP component of JnNURM pegged at unrealistic level of one lakh rupees, putting dis-proportionate burden on State Govt. Further, for projects approved during 2006-07 and 2007-08, sanctioned housing unit cost of Rs. 80,000 has not been revised even upto Rs. 1 lac.

River Conservation Projects
(National Ganga River Basin Authority)

1	Total Projects Submitted	13
2	Cost of Submitted Projects	Rs 2648.35 Cr
3	Total Projects Sanctioned	7
4	Cost of Sanctioned Projects	Rs 1339.65 Cr
5	CSS Committed	Rs 1012.29 Cr
6	CSS Released	Rs 204.20 Cr
7	Expected CSS in the year 2011-12	Rs 482.09 Cr

Issue: Funding pattern may be modified to 90:10 in place of 70:30.

Grant Proposals for Kumbh Mela 2012-13

Cr. Rs.

	Works	2011-12	2012-13	Total
1	Pontoon Bridges (14 No. + checkered plate road – 109 km)	69.21		69.21
2	Roads (widening & strengthening – 211 km)	796.45		796.45
3	Construction of Ghats	32.59	21.73	54.32
4	Electric Works (including sub stations)	370.00		370.00
5	Sewerage	57.64	24.70	82.34
6	Health & Sanitation	200.13	20.12	220.25
7	Security Arrangements	171.85	114.57	286.42
8	Transportation	30.00	40.00	70.00
9	Environment/ Pollution Control		30.00	30.00
10	Publicity	4.00	4.00	8.00
11	General Administration	50.00	23.00	73.00
12	Others	80.84	100.49	181.33
	Total:	1862.71	378.61	2241.32

Issue: Release on priority Rs 2241.32 Cr. as grant.

Industrial Development
&
Infrastructure

Infrastructure projects- PPP

(Cr Rs)

	Particulars	Proposed investment	Developer selected	Bidding Process initiated	In Pipeline
1	Yamuna Expressway	9,935	9,935	-	-
2	Ganga Expressway	30,000	30,000	-	-
3	Upper Ganga Canal Expressway	8,911	-	8,911	-
4	Net work of Other Expressways	40,553	-	-	40,553
5	Urban Rejuvenation Plan	3,181	1,099	858	1,224
6	Power Sector	54,219	27,619	26,600	-
7	Hydel Power Projects	482	-	482	-
8	Information Technology	149	149	-	-
9	Upgradation of Road Network	11,486	2,072	3,138	6,276
10	Multi Specialities Hospitals	1,150	-	-	1,150
11	Medical Education	1,031	-	1,031	-
12	Public Transport	4,689	-	4,689	-
13	Buddhist Circuit, Kushinagar International Airport	829	-	829	-
14	Taj International Airport	4,000	-	-	4,000
15	Slaughter houses at Meerut and Jhansi	184	-	184	-
16	Solid Waste Management Projects in 26 cities	754	754	-	-
	Total	171,554	71,628	46,722	53,203

PPP projects requiring GoI approval may be cleared in a time bound manner.

Industries : Investment and Employment

Year	New Industrial units		Investment (Cr. Rs.)		Additional employment (No.)	
	Heavy	Medium & Small	Heavy	Medium & Small	Heavy	Medium & Small
2007–08	35	32802	2422	2497	8913	198896
2008–09	10	33761	1210	3966	1672	210901
2009–10	87	37348	7007	4945	30171	266498
2010–11	53	35808	5055	5091	9261	243807
4 YEARS	*185*	*139719*	*15694*	*16499*	*50017*	*920102*

Social Security Net

Major initiatives

Dr. Ambedkar Gram Sabha Vikas Yojna being implemented to provide basic infrastructure like link roads, internal cc roads with covered drains, safai karmi, housing, rural electrification and community centres in villages having substantial population of Scheduled Castes/Scheduled Tribes.

10,042 villages saturated during 2007-08 to 2010-11. Another 2480 villages selected for 2011-12. About Rs. 1.5 cr. per village being allotted only for construction of c.c. road + covered drains.

Ashram Paddhati Vidyalayas : About 32,000 students of poor families getting free education up-to 12th class in 67 Ashram Paddhati Vidyalayas. Another 12 such vidyalayas will be functional by 1st July, 2011.

Major initiatives

... (contd)

- **Mukhya Mantri Garib Arthik Madad Yojna started wef 1-10-2010 to provide cash assistance of Rs 300 pm (raised to Rs 400 wef 1.4.2011) to families below poverty line but not included in BPL list of 2002 and not getting benefit of BPL/Antodaya card of PDS or any pension scheme. About 22 lakh families have already been covered.**

- **Mahamaya Gareeb Balika Aashirwad Yojana – being implemented since 15 January,2009 to counter social discrimination against girl child. Under the scheme, every girl child of BPL family assured of Rs one lakh on attaining 18 years. About 3,14,828 beneficiaries given FD receipts upto 2010-11.**

Major initiatives

... (concld)

- **Savitri Bai Phuley Balika Shiksha Madad Yojana – being implemented since 15th January, 2009 to promote girl education upto higher secondary level. Under the scheme, every girl from BPL family taking admission in Class XI eligible for cash assistance of Rs 15,000 + a lady bi-cycle. Further assistance of Rs 10,000 on taking admission in Class XII.**

- **A premier university set-up in Gautam Buddha Nagar. In last two years, 27 students of the university from BPL families sent abroad for higher studies at Govt. expenses.**

Issues

National Social Assistance Programme (NSAP)

- The condition of being included in BPL-list 2002 should be done away with for widow and disabled pensioners.
- The eligibility criteria of 80% or multi-disability be relaxed to 40% or above /multi-disability.
- Minimum age for Indira Gandhi National Widow Pension (IGNWP) should be reduced from 40 to 18 years.

Backward Class Welfare

- Due to inadequate budget provision, central assistance under scholarship scheme for OBC students has been meagre in relation to the demand of the State, resulting in accumulated pending claims of Rs. 2378 cr. since 2004-05. Adequate budget provision may be made to prevent further accumulation of pending claims.

Child & Women Welfare

- Construction of building of Anganwadi Centre may be included for assistance under ICDS.

Education & Health

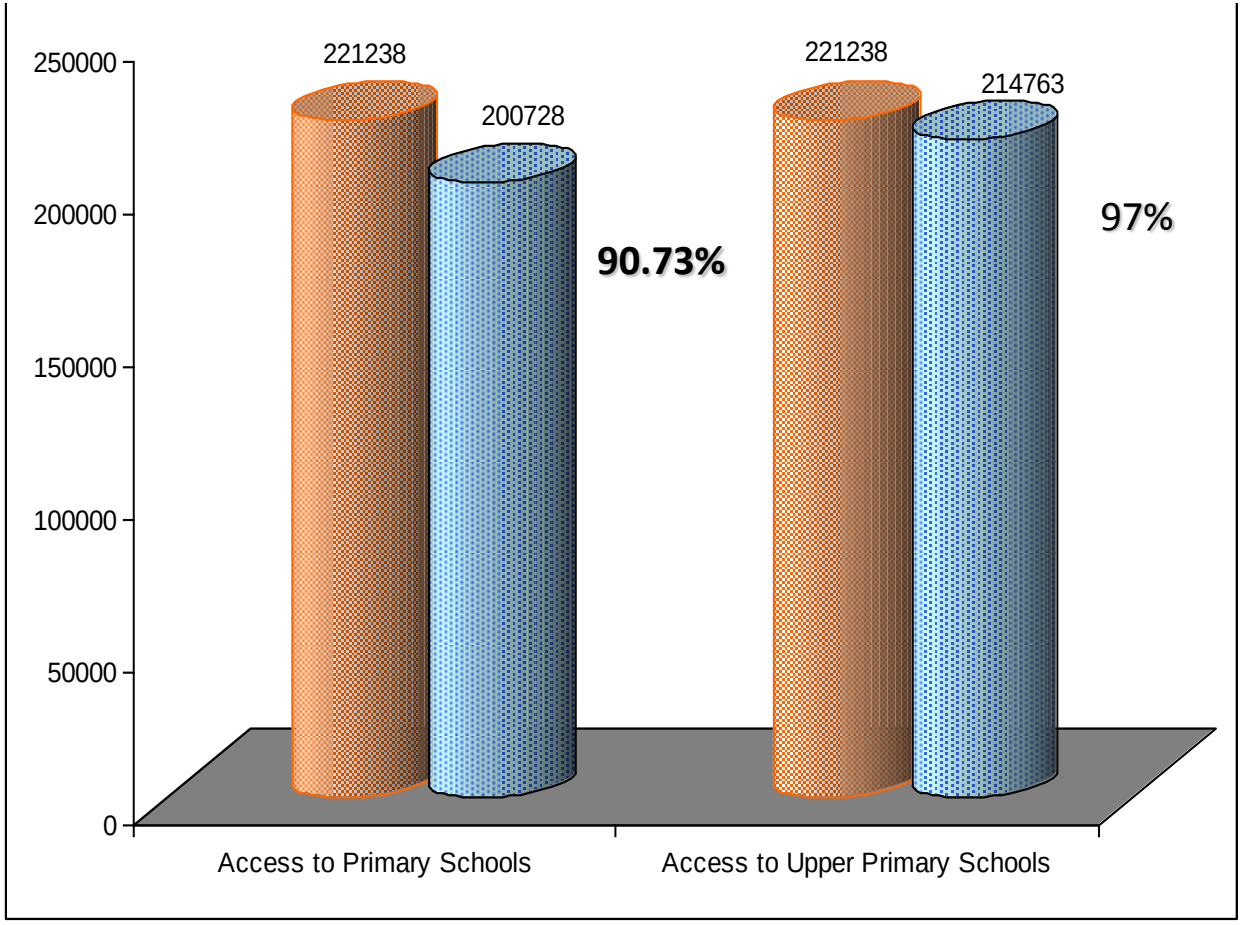
Positive Demographic Trends

Item	2001		2011 Provi. Result		Change	
	All India	UP	All India	UP	All India	UP
Decadal Population Growth (%)	21.54	25.85	17.64	20.09	-3.9	-5.76
Literacy (%)	64.83	56.27	74.04	69.72	9.21	13.45
Female Literacy (%)	53.67	42.22	65.46	59.26	11.79	17.04
Male Literacy (%)	75.3	68.8	82.14	79.24	6.84	10.44
Sex Ratio	933	898	940	908	7	10
IMR	53 (SRS 2008)	67	50 (SRS 2009)	63	-3	-4

Access to Elementary Education

Norm for primary school : 1 km distance & 300 population

Norm for upper primary school : 3 km distance & 800 population



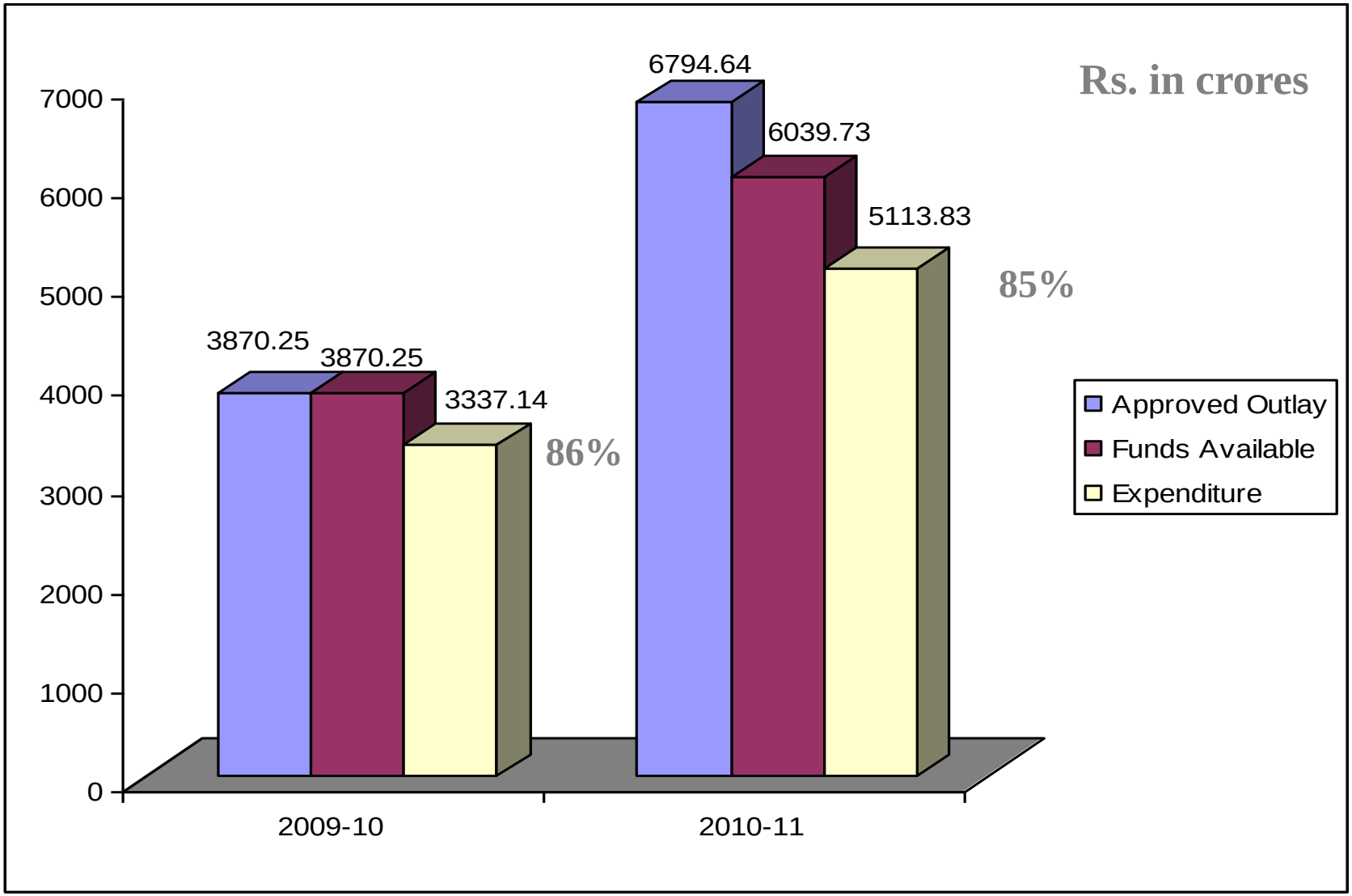
Requirement : Primary Schools - 12000 Upper Primary Schools - 1000

SSA- Physical

Item	2009-10			2010-11		
	Target	Complete	%	Target	Complete	%
Construction of primary school buildings	827	821	99.3	*0		
Construction of upper primary school buildings	1126	1121	99.6	1126	1093	97.1
Construction of additional classrooms	8784	8782	99.9	8604	8581	99.7

*** In 2010-11, no primary school sanctioned though as per norms of RTE there is deficit of about 12000 primary schools.**

SSA- Financial



Quality Improvement

- Massive recruitment of 88000 teachers out of which 83172 teachers placed in schools after training.
- Teacher Pupil Ratio improved from 1:49 in 2008-09 to 1:42 in 2009-10.
- Percentage of single teacher primary schools reduced from 3.65 % in 2008-09 to 2.71% in 2009-10 (National average 12.26%).
- Proposal to recruit another 80000 teachers.
- In-service training being provided to all teachers to upgrade teaching skills and to update content knowledge.
- All Block Resource Centres have been revamped by providing-
  - 7 subject specialist resource persons in place of 3,
  - One accountant and one computer operator and
  - Additional training hall.

Quality Improvement

Learning Enhancement Programme (LEP) implemented in all schools.

Primary Schools : *Class 1 & 2 covered, being extended to class 3*	• Improving reading & numeric skills with focus on reading habits. • Graded reading material provided to schools. • Reading corners developed in classrooms. • Special training to concerned teachers.
Upper Primary Schools: *Class 6 & 7 covered, being extended to class 8*	• Improving Science & Maths teaching with emphasis on "hands on activities". • "Hands on activity" books developed and provided to schools. • Special training to Science & Maths teachers

System for continuous & comprehensive evaluation of learners revisited and framework ready for field-testing.

Learning Achievement of Class V Children

- NCERT's Mid term Assessment Survey (published in 2008) reported improvement in learning levels over Baseline Survey (2002) as follows:-

		BAS	MAS	Difference
Language	***UP***	**50.20**	**61.77**	**11.57**
	National Avg.	**58.87**	**60.31**	**1.44**
Mathematics	***UP***	**37.81**	**52.39**	**14.58**
	National Avg.	**46.51**	**48.16**	**1.95**
EVS	***UP***	**41.45**	**56.16**	**14.71**
	National Avg.	**50.30**	**52.19**	**1.89**

Secondary Education

Year	Number of Schools		
	Government	Aided	Unaided
2008-09	563	4478	11290
2009-10	563	4478	11469
2010-11	817	4478	12349
2011-12	1135	4478	13895

New high schools sanctioned under RMSA:

2009-10 254

2010-11 318

RMSA Issues:

- Aided Schools may be immediately taken up for infrastructural support as provided in the guidelines.
- The State would favour new secondary schools to be established on PPP basis rather than in the public sector alone.

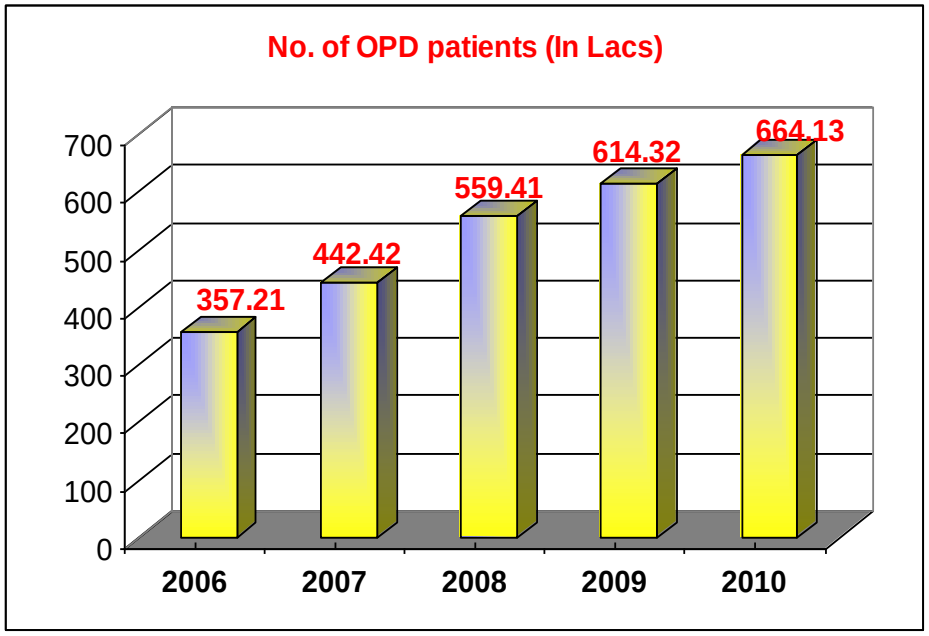
Skill Development

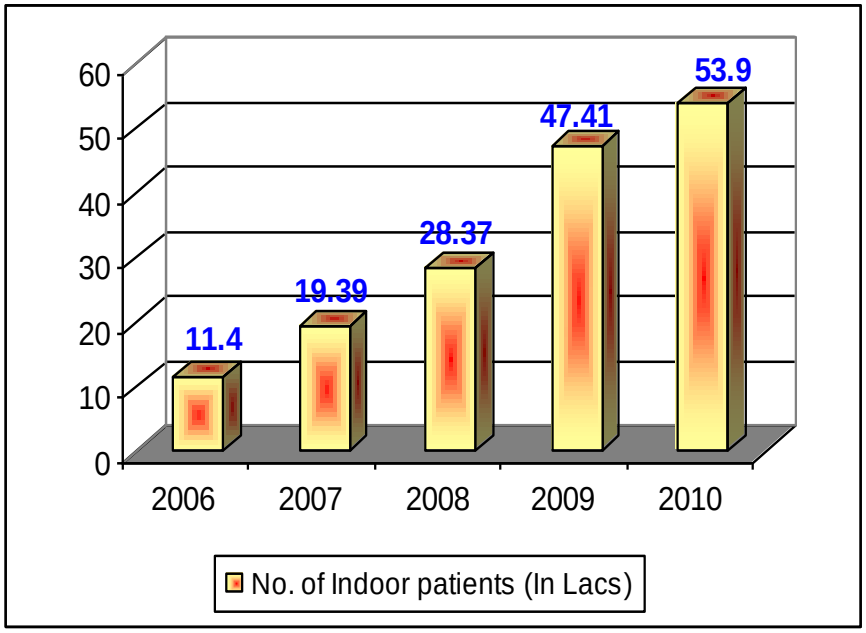
Item	2006-07	2010-11	Increase
Number of:			
Polytechnics	111	237	126
ITIs	488	1001	513
Intake capacity of :			
Polytechnics	12,260	72770	60510
ITIs	58,718	133544	74826

Item	2008-09	2010-11	Increase
Number of VTPs	612	1615	1003
Intake capacity of VTPs	10375	171601	161226

Medical & Public Health

Total Departmental OPD & Indoor Patients

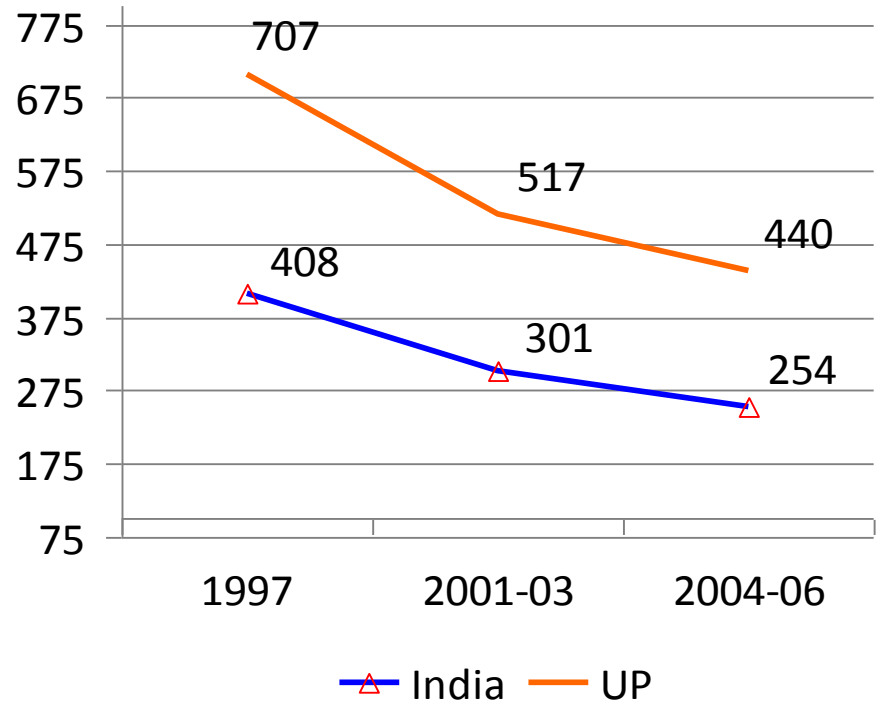




Year	No. of OPD patients (In Lacs)	No. of Indoor patients (In Lacs)
2006	357.21	11.40
2007	442.42	19.39
2008	559.41	28.37
2009	614.32	47.41
2010	664.13 (85.9 % rise over 2006)	53.90 (372.8 % rise over 2006)

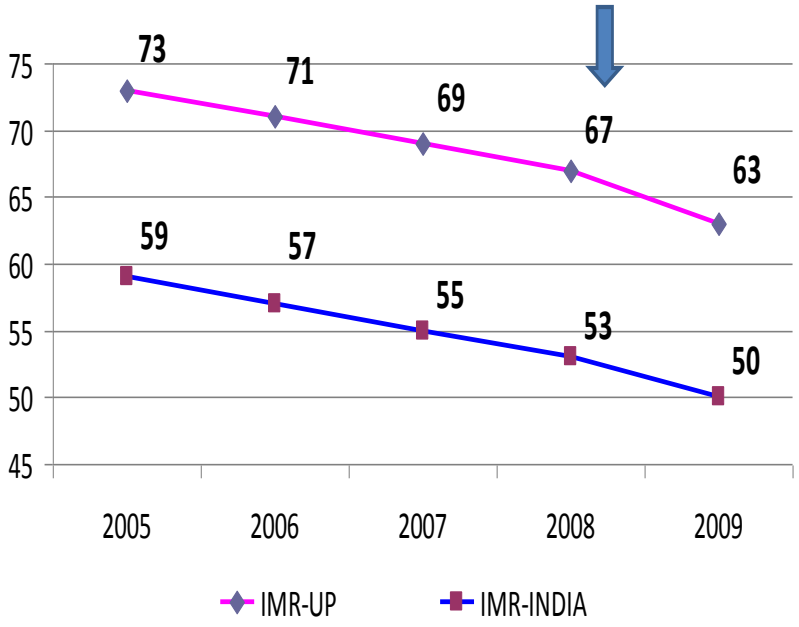
Maternal Mortality Rate

MMR in UP declined by 267 points over a period of 10 yrs against a decline of 154 points in India average.



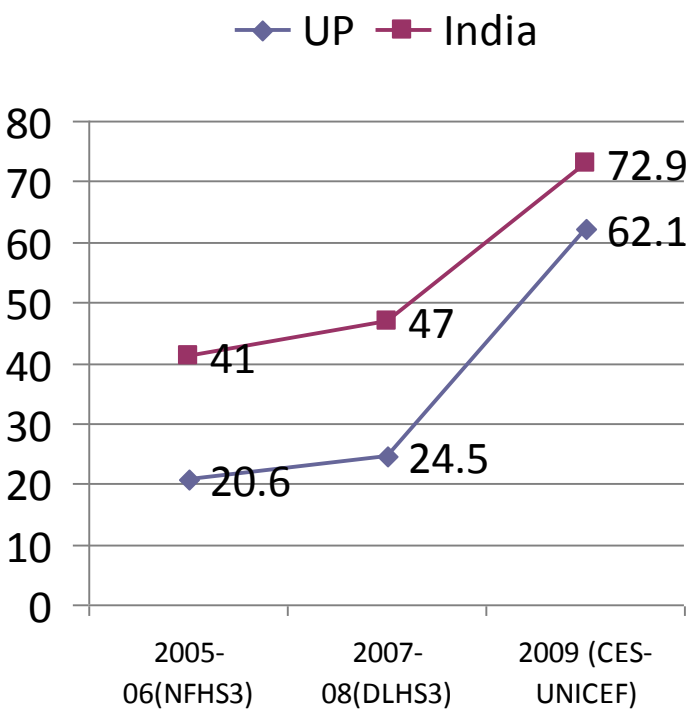
Infant Mortality Rate

Uttar Pradesh vs National average
The gap is narrowing



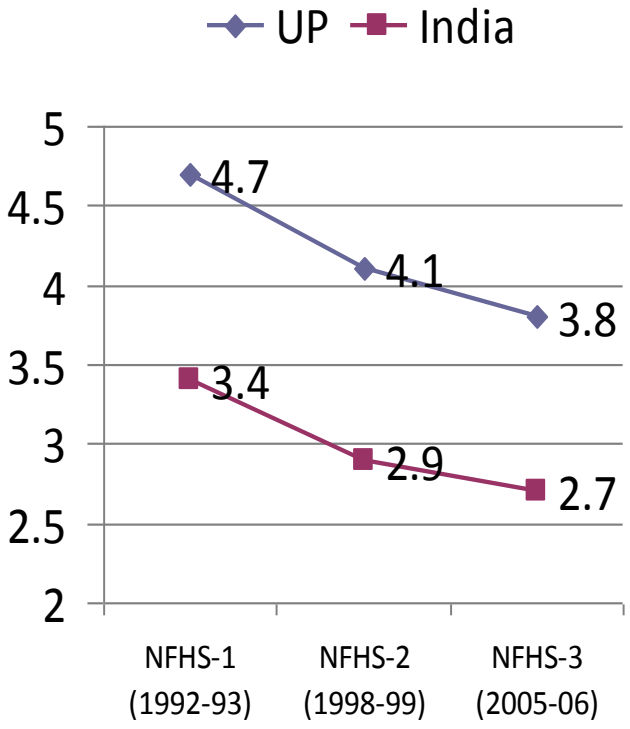
Institutional Deliveries

Rise of 41.5 points over a period of four years in UP against 31.9 points in national average .

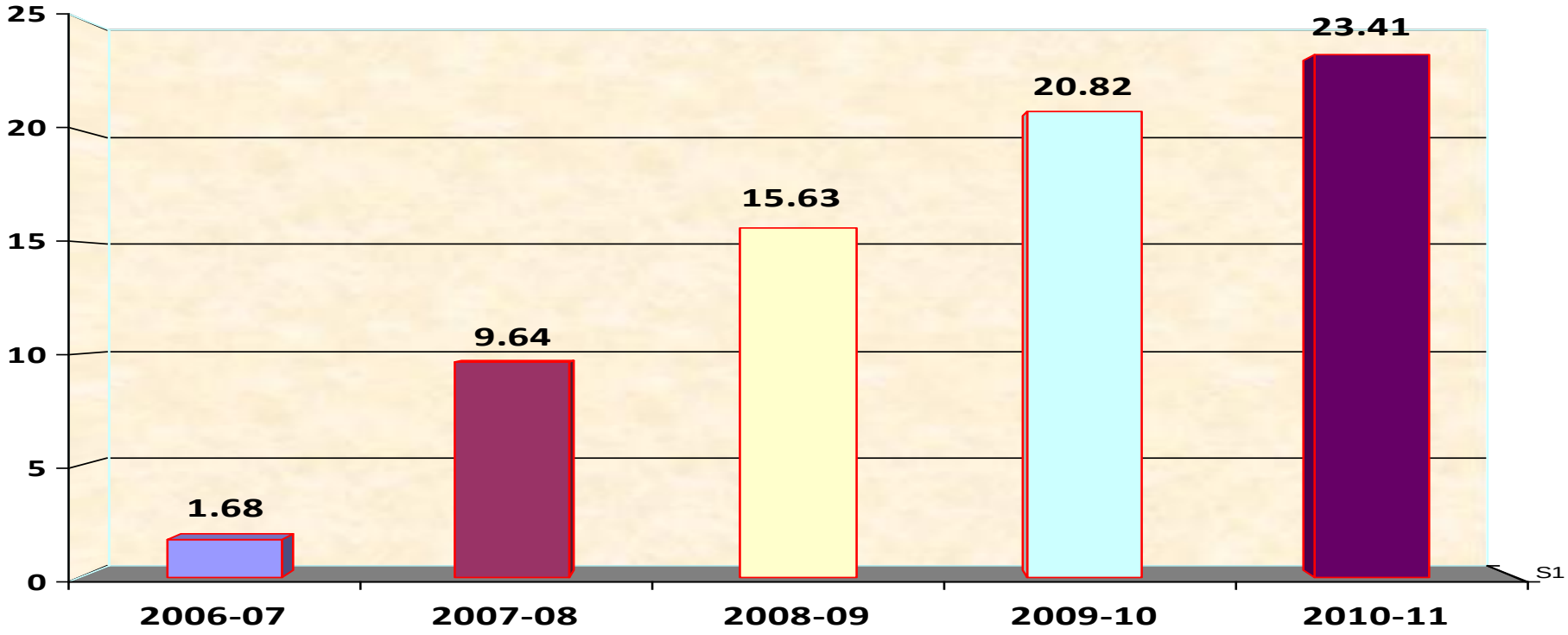


Total Fertility Rate (TFR)

In the year 2011-12, the state proposes to promote post partum ligations and IUCD insertion. Also there is a pilot for inject able contraceptives



Janani Suraksha Yojana - Achievements



Year	Institutional Deliveries (In Lacs)		%age increase over previous year
	Target	Achievements	
2006-07	0.0	1.68	-
2007-08	7.33	9.64	473.8
2008-09	15.00	15.63	62.1
2009-10	18.00	20.82	33.2
2010-11	21.00	23.41	12.4

Key achievements

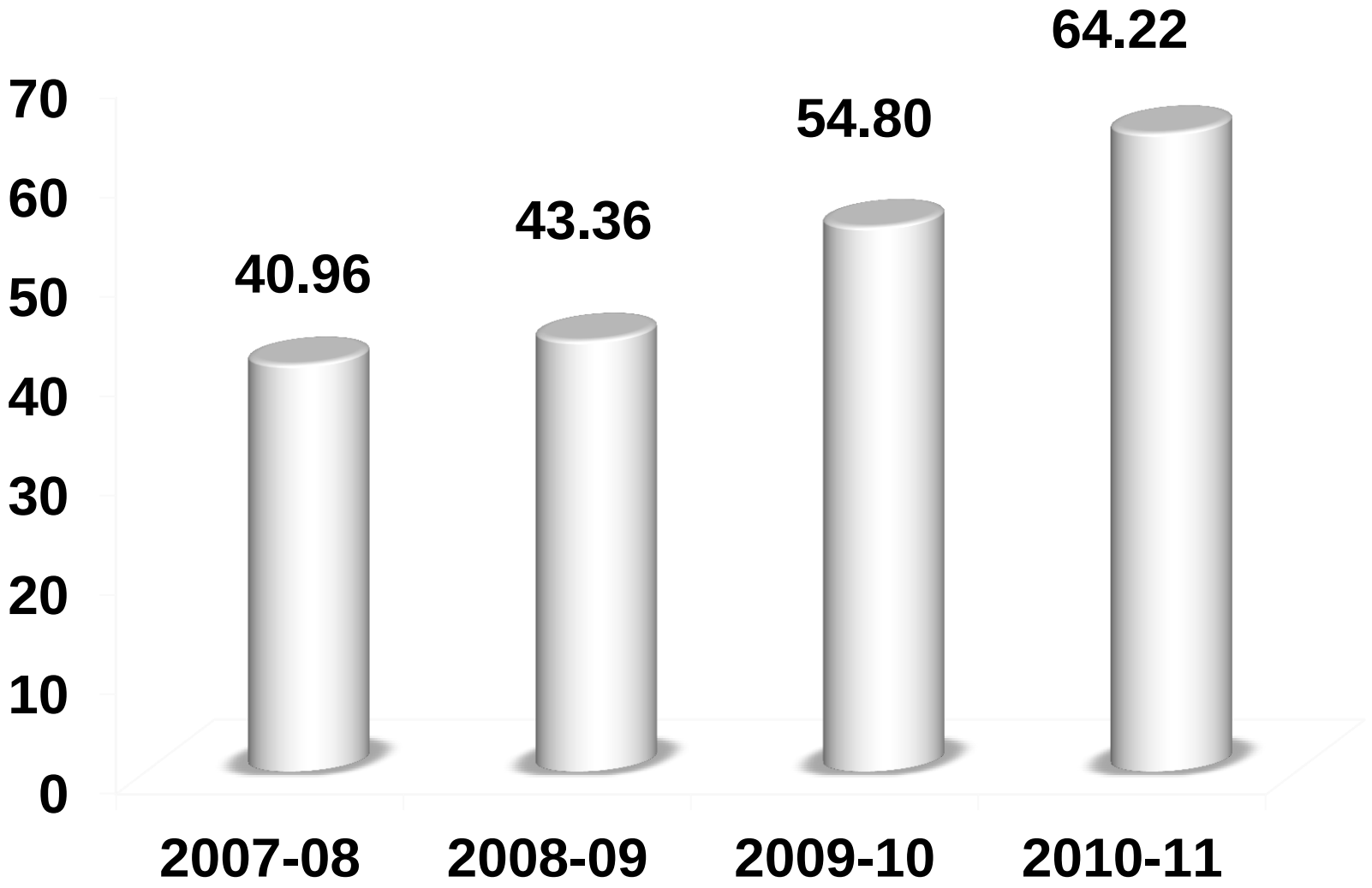
- **No new case of polio reported since April, 2010.**
- **Institutional deliveries increased from 24.5% (DLHS-III, 2007-08) to 62.1% (coverage evaluation survey by UNICEF-2009).**
- **24x7 delivery services are being provided at 830 CHCs/PHCs.**
- **Emergency Obstetric (Caesarean section) services are available at 162 facilities designated as First Referral Units (FRUs).**
- **690 CHCs functional and remaining 133 will be completed by March 2012,thus covering all 823 blocks.**
- **Percentage of fully immunized children increased from 30.3% (DLHS- III, 2007-08) to 40.9% (coverage evaluation survey by UNICEF- 2009).**
- **133 Mobile Medical Units are providing comprehensive health services in outreach and un-served areas of 15 identified backward districts. 80-110 people availing services in a session.**

Issues

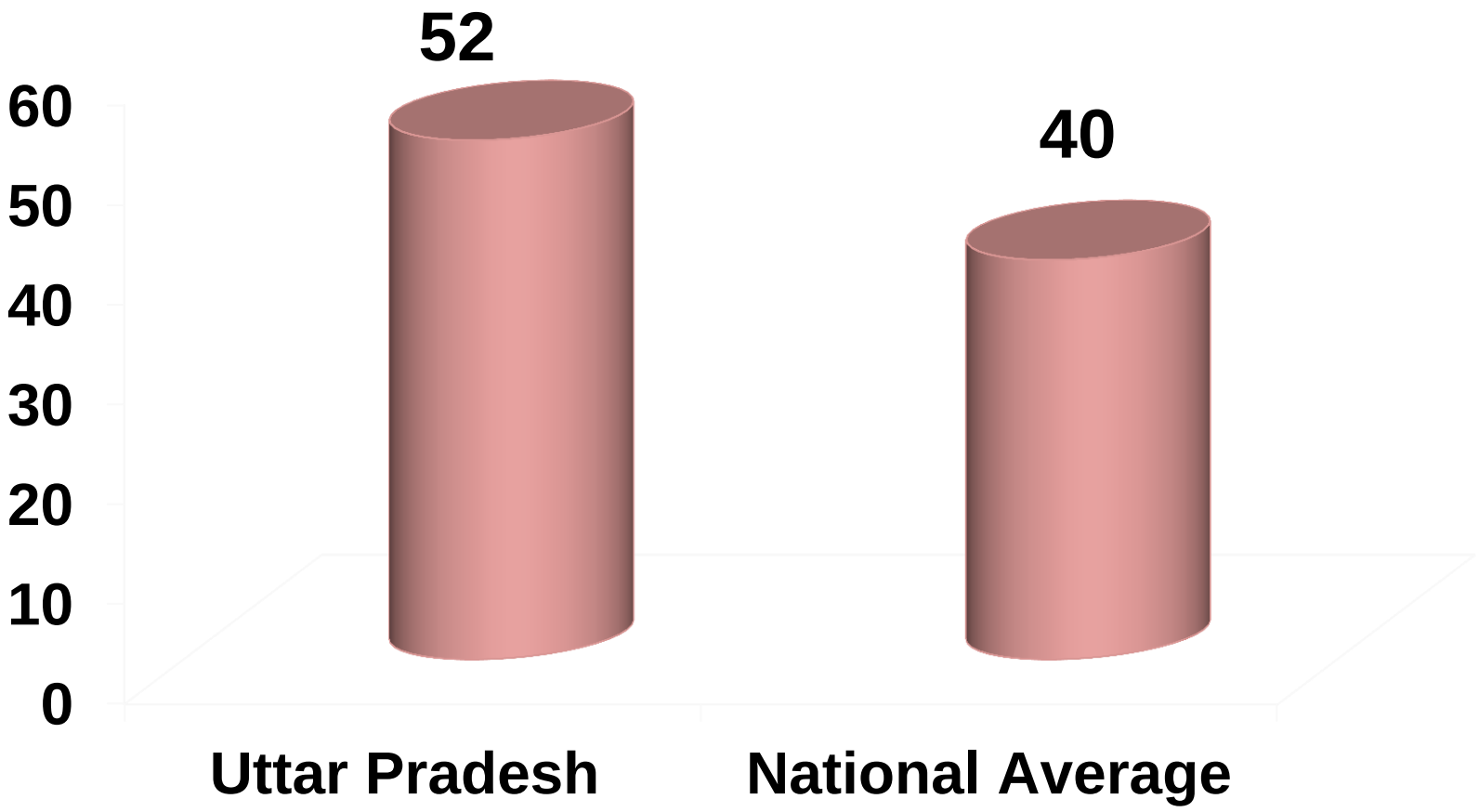
- Health facilities in urban areas are not getting adequate financial support. With increasing urbanization and growth of slums, there is imperative need to improve primary health care services in urban areas. More urban health posts/centres to be established in identified urban slums.
- CHCs, PHCs and Sub-centers have been established in the State as per Census 1991. An additional sanction of 323 CHCs, 700 PHCs and 6829 Sub-centers is required as per Census 2001.
- During 2010-11, supply of various vaccine by GoI was insufficient. Measles vaccine was short in Sept, Oct, Dec 10 and Jan & Feb 11. Polio vaccine was short in Aug, Dec 2010 & Jan , Feb 11. BCG vaccine was short in Oct, Nov 10.
- Under Tuberculosis Control Programme (RNTCP), State has only 2 functional IRL labs in Lucknow and Agra. Considering its size, the State needs atleast 5-6 additional labs.

Rural Development

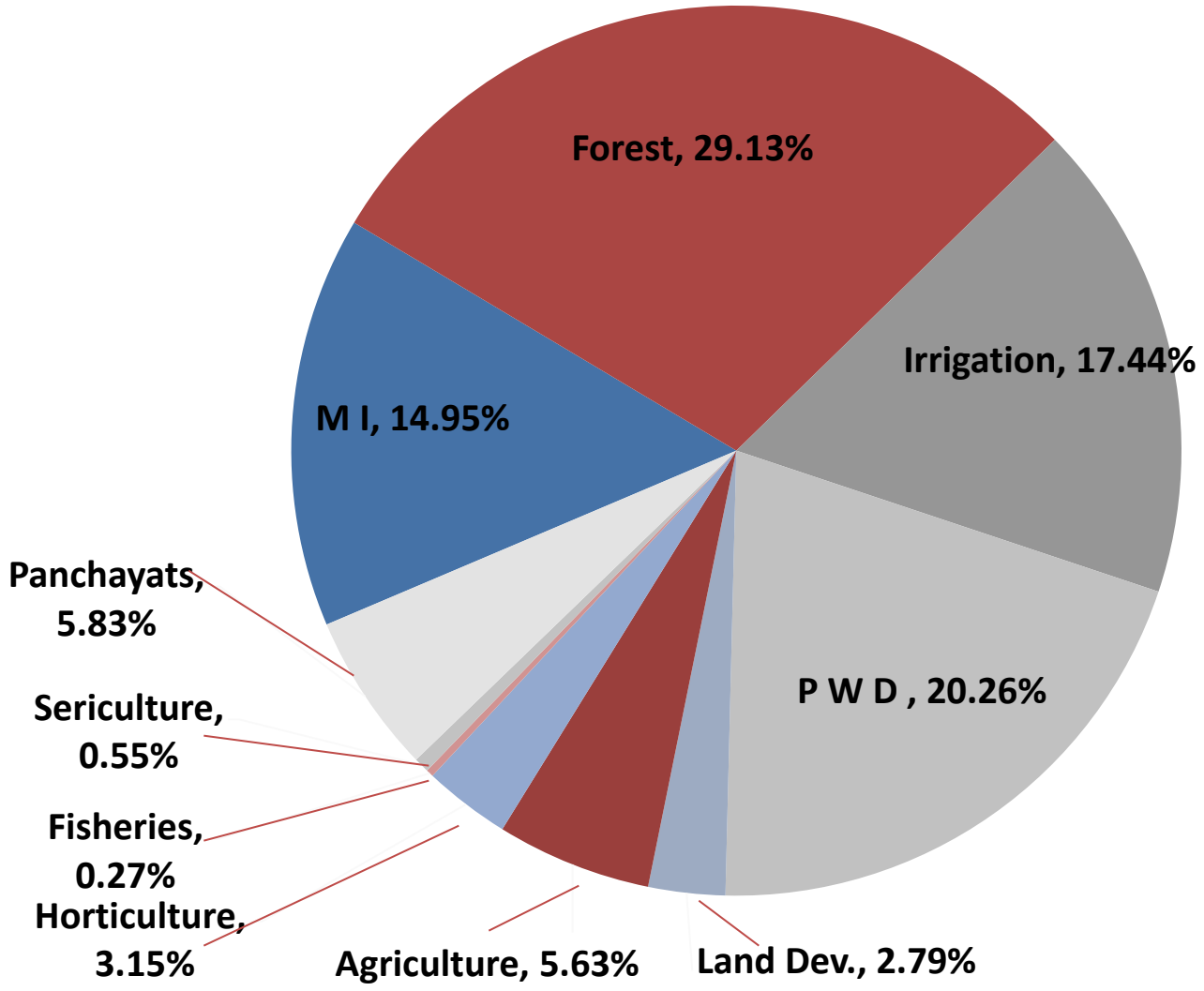
MGNREGA :: Number of Households Provided Employment Yearwise (in lakhs)



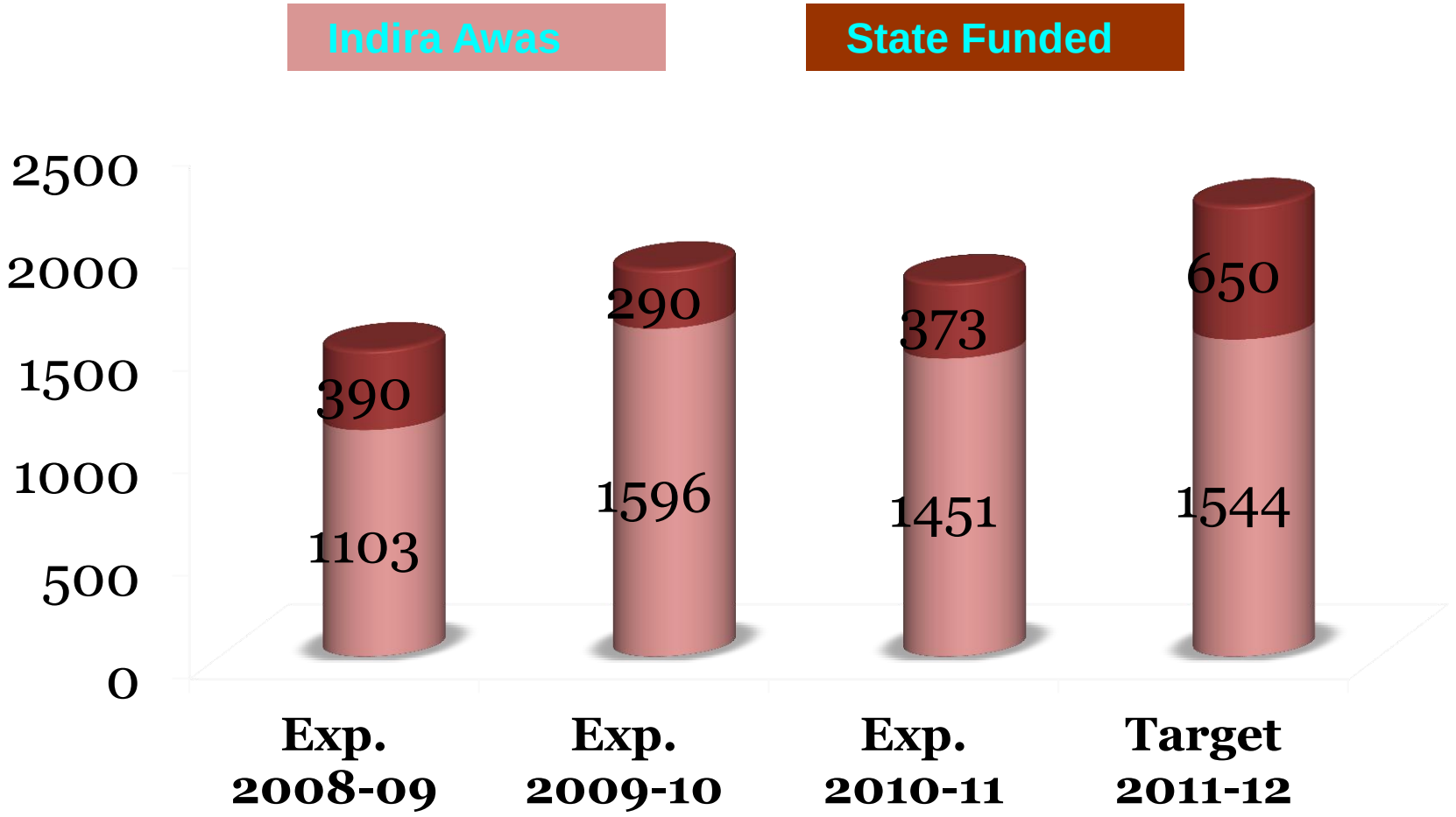
MGNREGA:: Average days of employment to a family in 2010-11



MGNREGA ::SECTORAL CONVERGENCE -2010-11

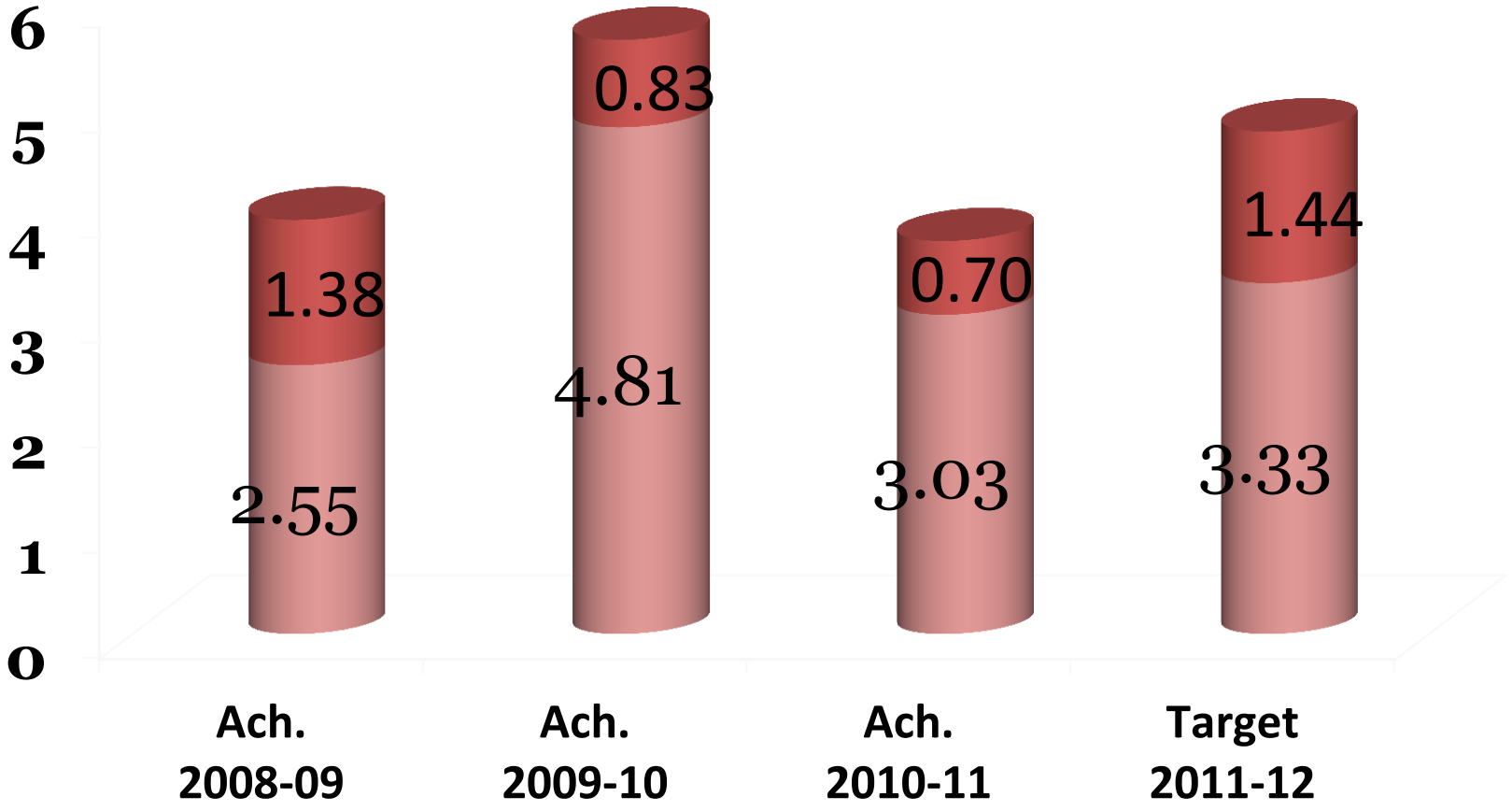


Rural Housing – Financial (Cr Rs)

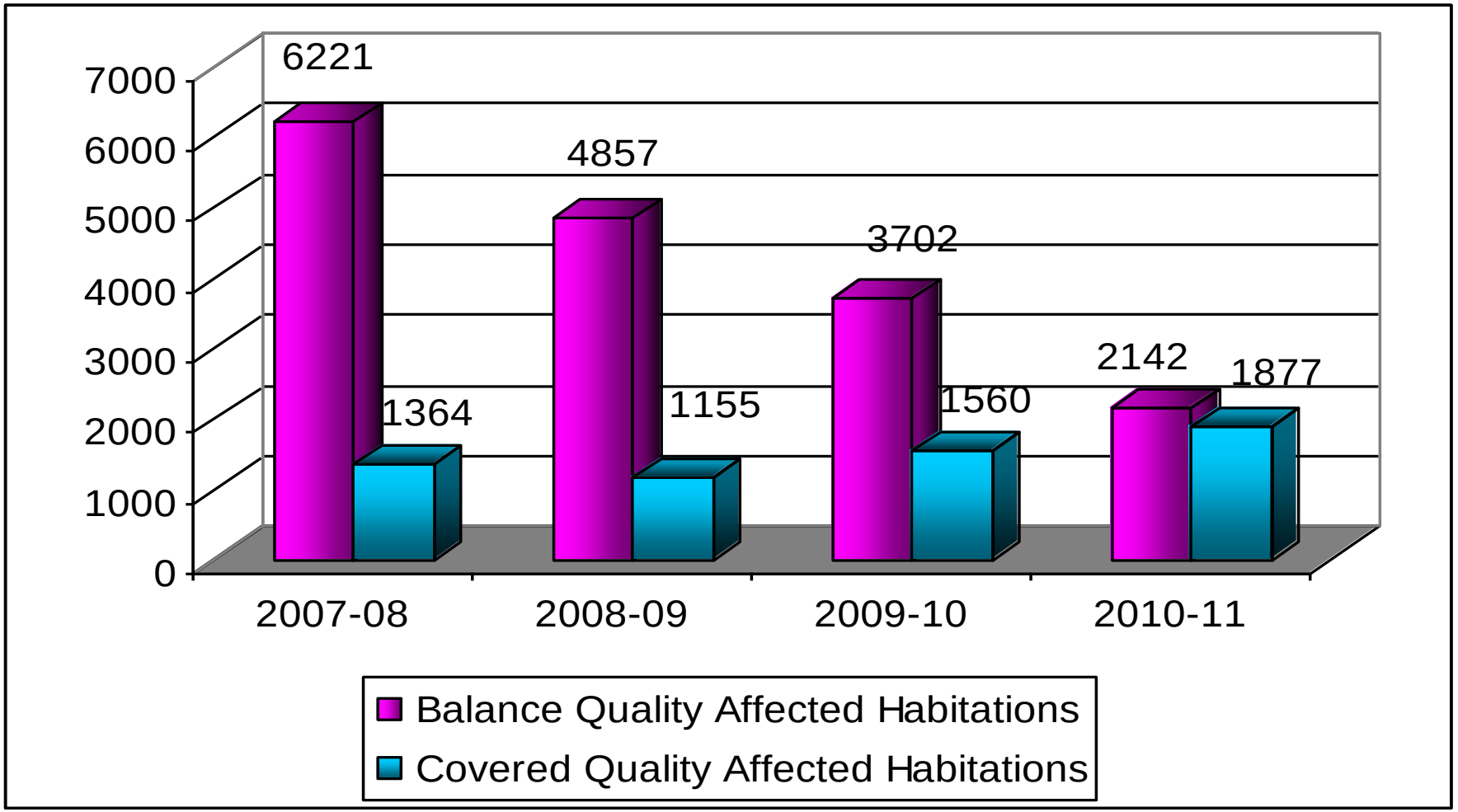


Unit cost has been revised from Rs 35,000 to Rs 45,000 wef 1-4-2010.

Rural Housing – Physical (lakh no.)



Drinking Water Supply
Quality Affected Habitations



- **265 Quality affected habitations remaining on 01.04.2011 and any newly detected such habitation to be covered in 2011-12**

Backward Region Grant Fund (BRGF)

Year	Due	Release	Expn
2007-08	700.00	163.71	113.09
2008-09	700.00	571.74	574.55
2009-10	700.00	632.37	654.87
2010-11	636.09	668.09	569.10
2011-12 (Proposed)	636.09	0.00	0.00

Major Initiatives:

- Gram Panchayat Sachivalaya in all GPs in BRGF districts.
- Kshetra Panchayat Resource Centre at each block.
- Anganwadi Bhawan where there is no building
- ANM centers where there is no building
- Rural electrification.
- Identification of Service Provider Agencies to provide training to elected representatives on Panchayat Public Private Partnerships (P-4) model.

SIZE OF ANNUAL PLAN 2011-12

- Programme based Additional Central Assistance should be fixed at Rs 10196.16 Cr
- Annual Plan size should be fixed at Rs 47000 Cr.

Requirement of ACA in 2011-12 (Cr Rs)

	Item	2010-11 Approved	2010-11 Released	2011-12 Demand
1	AIBP - as per MOU	615.00	601.33	1176.35
2	JNNURM -Balance work to be completed	1150.00	912.49	2553.18
3	BRGF	636.09	693.09	636.09
4	NSAP - reduction in age from 65 to 60 yrs	1083.22	1103.19	1650.00
5	RKVY	516.81	695.35	775.00
6	CRF - re-imbursement claims submitted	149.77	189.87	437.69
7	One time ACA - at par with other States	82.00	82.00	200.00
8	Bundelkhand Package - remaining ACA	555.22	468.69	794.79
9	Kumbh at Allahabad			1862.71
10	BADP	29.05	33.65	45.46
11	NeGAP	24.76	6.90	14.42
12	Tribal Sub Plan	5.82	1.51	6.27
13	Article 275(1)	13.18	0.00	14.20
14	Integrated Action Plan		25.00	30.00
	Total	4860.92	4813.07	10196.16

THANK YOU

Bundelkhand Package

BUNDELKHAND PACKAGE

Cr Rs

Item	Package	Approval of GoI	Release by GoI to State	Expn upto May 2011	Expenditure as % of	
					Approved Cost	release
Total	**3506.00**	**2618.31**	**1037.19 (911.37)**	**405.13**	**15.5**	**30.9 (35.2)**
Central share	1318.59	719.56	236.22 (110.40)	128.58	17.9	54.4 (116.5)
State share	12.04	56.12	…	7.96	14.2	
Beneficiary Share	83.61	47.16	…	7.20	15.3	
RKVY	25.00	25.00	…	5.88	23.5	
MNREGA	471.00	337.00	…	63.56	18.9	
ACA	1595.76	1433.47	800.97	191.95	13.4	24.0

- Release by GoI includes Rs 137 Cr not meant for use by 31st March, 2011
  Rs 320 Cr. for mktg infrastructure released by GoI on 31st March, 2011
  UCs sent in respect of Irrigation, Forest & Minor Irrigation.

Issues

- Difficulties in getting additional central share envisaged in Package released by concerned Central Ministries especially Ministry of Agriculture.
- ACA recommended by Planning Commission for new dugwells and pumpsets for lift irrigation schemes not yet released by Fin. Ministry.
- Amounts to be converged from MNREGA in districts like Mahoba and Lalitpur much in excess of the labour budget
- Projects pending sanction under RRR, AIBP & IWMP may be cleared.

Trends in Own Tax Revenue

(Amount in Crore Rs.)

	2007-08	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Actual	Pre-Actual	BE
1. Trade Tax/VAT	15023 *(13.1%)*	17482 *(16.4%)*	20825 *(19.1%)*	24836 *(19.3%)*	32000 *(27.8%)*
2. Stamp & Registration	3977 *(-11.9%)*	4138 *(4.0%)*	4562 *(10.2%)*	5970 *(30.9%)*	6994 *(17.2%)*
3. State Excise	3948 *(11.2%)*	4720 *(19.6%)*	5666 *(20.0%)*	6723 *(18.7%)*	8124 *(20.8%)*
4. Motor Vehicle and goods & Passenger tax	1256 *(11.4%)*	1391 *(10.7%)*	1675 *(20.4%)*	2059 *(22.9%)*	2330 *(13.2%)*
5. Others	755 *(43.3%)*	928 *(22.9%)*	1150 *(23.9%)*	1762 *(53.2%)*	886 *(-49.7%)*
Total	**24959** ***(8.5%)***	**28659** ***(14.8%)***	**33878** ***(18.2%)***	**41350** ***(22.1%)***	**50334** ***(21.7%)***

Figures in bracket represent the growth over previous year

Investment through PPP (Cr Rs)

	Particulars	Proposed investment	Developer selected	Bidding Process	Pipeline Project
1	Yamuna Expressway	9,935	9,935	-	-
2	Ganga Expressway	30,000	30,000	-	-
3	Uppar Ganga Canal Expressway	8,911	-	8,911	-
4	Net work of Other Expressways	40,553	-	-	40,553
5	Urban Rejuvenation Plan	3,181	1,099	858	1,224
6	Power Sector	54,219	27,619	26,600	-
7	Hydel Power Projects	482	-	482	-
8	Common Service Centres by I.T .& Electronics	149	149	-	-
9	Upgradation of Road Network	11,486	2,072	3,138	6,276
10	Multi Specialities Hospitals	1,150	-	-	1,150
11	Medical Education	1,031	-	1,031	-
12	Public Transport	4,689	-	4,689	-
13	Buddhist Circuit, Kushinagar International Airport	829	-	829	-
14	Taj International Airport	4,000	-	-	4,000
15	Slaughter houses at Meerut and Jhansi	184	-	184	-
16	Solid Waste Management Projects in 26 cities	754	754	-	-
	Total	171,553	71,628	46722	53,203

Proposed Investment through PPP

	Particular	Investment (Rs. in Cr.)
1	Ganga Expressway	30,000
2	Yamuna Expressway	9,935
3	Upper Ganga Canal Expressway from Sanouta Bridge (Greater Noida) to Uttarakhand Border near Purkazi	8,911
4	Network of Other Expressways	40,553
5	Up gradation of 19 Road Network, ROBs	11,486
6	Power Sector (Generation/Transmission/Distribution)	54,219
7	Hydel Power Projects	482
8	Urban Rejuvenation Initiatives	3,181
9	Public Transport Initiatives	4,689
10	Public Health Services Initiatives	1,150

Proposed Investment through PPP

	Particular	Investment (Rs. in Cr.)
11.	Medical Colleges & Para Medical Colleges	1,031
12	Tourism Initiatives - Buddhist Circuit, Kushinagar International Airport	829
13.	Taj International Airport	4,000
14.	Common Service Centres by IT & Electronics Deptt.	149
15.	Solid Waste Management Projects in 26 cities	754
16.	Modernization of Slaughter Houses at Jhansi & Meerut	184
	Total	**1,71,553**

(A) PPP Projects where developer has been selected

	Name of the Project	Capacity/ Size	Project Cost (Cr. Rs.)
1.	Yamuna Expressway	165 km.	9,935
2	Ganga Expressway	1047 km	30,000
3.	Inner Ring Road, Agra	20.5 km	1,099
4.	Bara Thermal Power Project, Allahabad	3x660 MW	11,500
5.	Karchhana Thermal Power Project, Allahabad	2x660 MW	7,600
6.	Input Based Urban Franchisee, Agra & Kanpur	NA	760
7.	Power Transmission Projects Package I	765KVA S/S	4,097
8.	Power Transmission Projects Package II	400 KVA S/S	3,662
9.	Up gradation of 2 Road Networks, ROBs	262 K.M.	2,072
10.	Solid Waste Management Projects in 26 cities	4260 TPD	754
11.	Common Service Centres	17909	149
	Total		**71,628**

(B) PPP Projects where bidding process initiated

Sl. No.	Name of the Project	Project Cost (Rs. in Cr.)
1.	Upper Ganga Canal Expressway from Sanouta Bridge (Greater Noida) to Uttarakhand Border near Purkazi	8,911
2	Multi Level/Under Ground Car Parking in 3 places	218
3.	International Cricket Stadium, Sports Complex in Lucknow	400
4.	Transport Nagar, Mohan Sarai, Varanasi	240
5.	2x660 MW Jawaharpur Thermal Power Project	6,600
6.	3x660 MW Dopaha Thermal Power Project (Sonebhadra)	10,000
7.	Yamuna Expressway Thermal Power Project	10,000
8.	Hydel Power Projects (21 Projects)	482

(B) PPP Projects where bidding process initiated

	Name of the Project	Project Cost (Rs. in Cr.)
9.	Up gradation of 4 Road Networks, ROBs	3,138
10.	Management & Running of established 2 Medical Colleges at Azamgarh & Banda & 1 Para Medical College at Safai Etwah	1,031
11.	Selection of Private operators/ investors to operate stage carriage buses in Uttar Pradesh under PPP	1,600
12.	Development of 226 bus stations of UPSRTC	3,089
13.	Tourism Initiatives - Buddhist Circuit, Kushinagar International Airport	829
14.	Modernization of 2 Slaughter Houses	184
	Total	**46,722**

(C) PPP Projects in pipeline

Sl. No.	Name of the Project	Project Cost (Rs. in Cr.)
1.	Network of Other Expressways	40,553
2.	Multi Level Car Parking	103
3.	Multi Specialties Hospitals in Lko., Kanpur, Agra & Meerut	1,150
4.	Up gradation of 13 Road Networks, ROBs	6,276
5.	Management of City Buses	353
6.	Water Restructuring Projects	768
7.	Taj International Airport	4,000
	Total	**53,203**

State and Joint Sector Capacity Additions (In MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
STATE SECTOR						
Anpara D	500					**500**
Panki Extn			250			**250**
Harduaganj Extn				660		**660**
Obra C					1320	**1320**
Anpara E					1320	**1320**
Total	**500**	**-**	**250**	**660**	**2640**	**4050**
JOINT SECTOR						
Meja I			916			**916**
Ghatampur			1485			**1485**
Meja II					916	**916**
Total			**2401**		**916**	**3317**

IPP Capacity Additions (In MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Roja Phase II	150					**150**
Bara			1782			**1782**
Karchana			1188			**1188**
Murkha U#1			270			**270**
Auraiya			225			**225**
Murkha U#2				270		**270**
Farukkhabad				250		**250**
Case I				2756		**2756**
Lalitpur					1782	**1782**
Bhoganipur					1188	**1188**
Bhoganipur II					1188	**1188**
Bargarh					1980	**1980**
Sandila					1188	**1188**
Gazipur					1320	**1320**
Case I					2000	**2000**
Total	**150**	**-**	**3465**	**3276**	**10646**	**17537**

Central Sector Capacity Additions (in MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Rampur Hydro	90					**90**
Lohari Nagpal	131					**131**
Tapovan Hydro	113					**113**
Barh (U#1 of 1, U#1 of 2)	123					**123**
Rihand III	138					**138**
Parwati	175					**175**
Subhansari	132					**132**
Barh (U#2 and 3)		196				**196**
N Karanpura U#1 and 2		111				**111**
N Karanpur U#3			56			**56**
Tanda Expansion			832			**832**
Bilhaur				792		**792**
Khurja				792		**792**
Total	**901**	**307**	**888**	**1584**	**-**	**3680**

UMPP Capacity Additions (in MW)

Particulars	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Tilaiya	650					**650**
Sasan	500					**500**
Orissa				480		**480**
Sundergarh				300		**300**
Cheyur					300	**300**
AP					595	**595**
Total	**1150**	**-**	**-**	**780**	**895**	**2825**

R-APDRP Current Status

PART – A

- 167 selected towns with population 30000 and above
- Total cost of project : Rs 675 Crore, funds utilized Rs 109 Crore.
- Date of start of scheme 5 February 2010.
- Scheduled date of completion 5 August 2011
- Expected date of completion February 2012

Objective:

- Preparation of baseline data for the project areas to determine the base losses.
- Providing IT based infrastructure for Metering, Billing , Collection, New connection, Disconnection , Material management ,Asset management ,AMR, Energy Audit, MIS reporting , Security management , Web sef service , Customer care center , Document management system , IDMS , GIS , Network analysis

Problems:

- The Implementation agency empanelled by PFC have limited capacity to undertake the work within schedule time.
- ITIA is lagging behind in GIS work.
- Software customization is taking longer time than expected.

R-APDRP Current Status

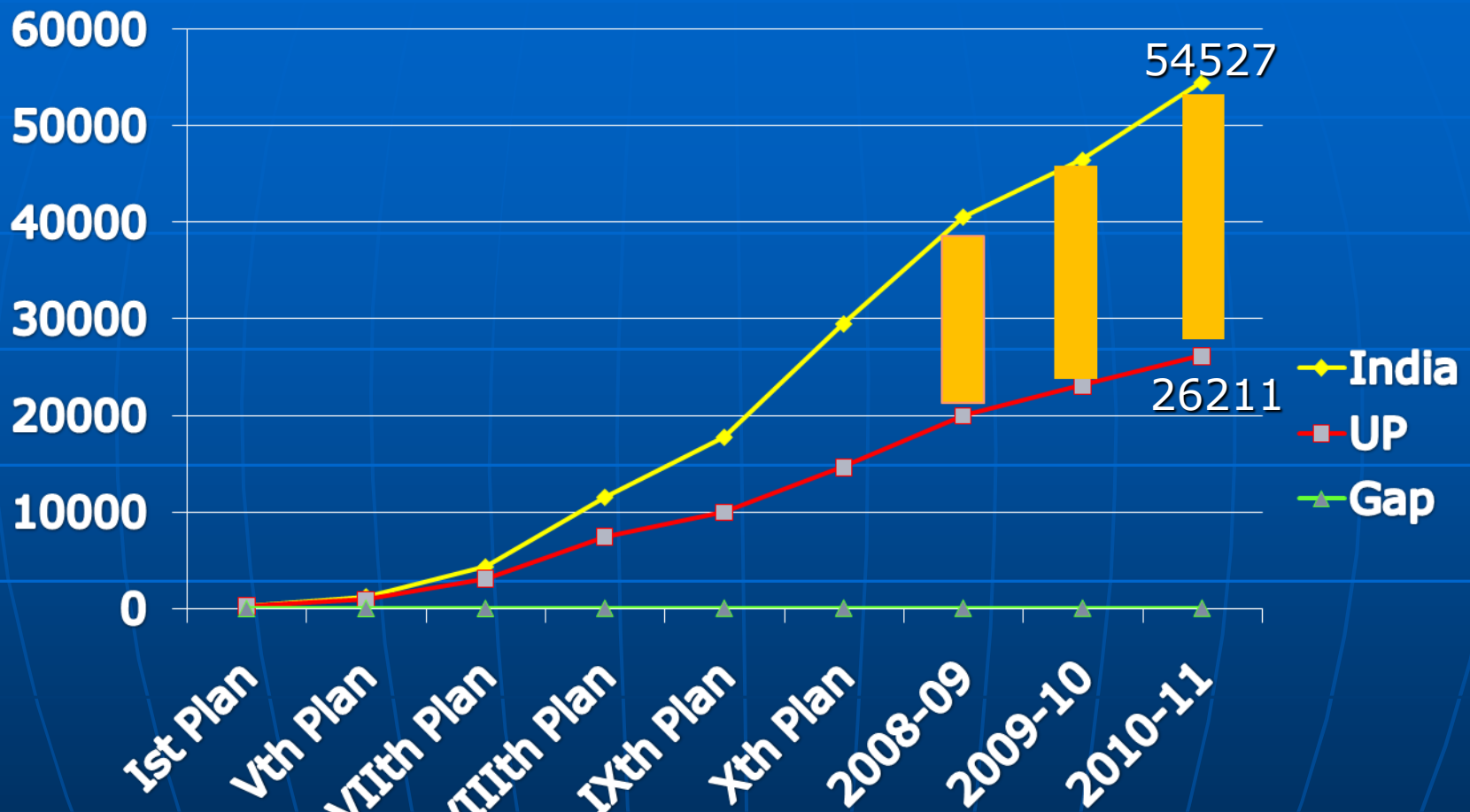
Part - B

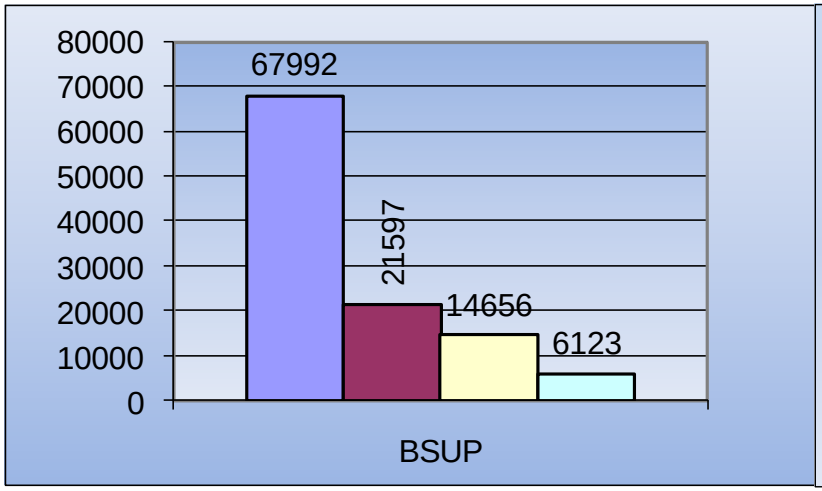
❑ **Sanctioned projects**

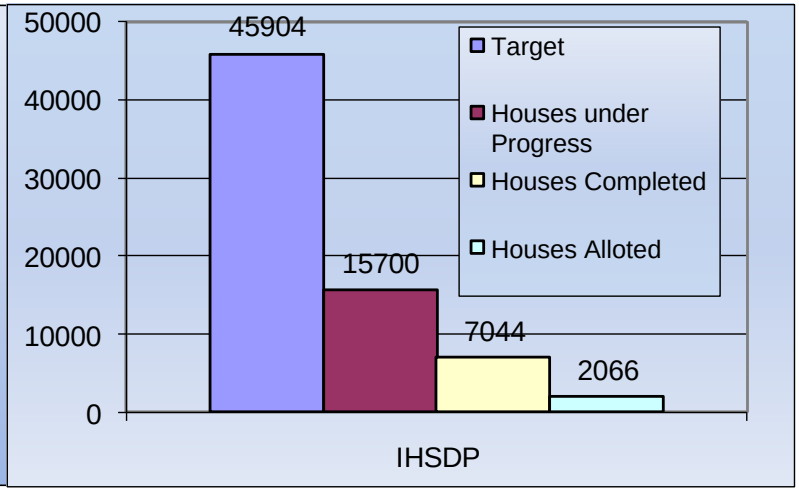
Name of DISCOM	No. of Towns	Sanctioned Cost (Rs in Crore)	Loan component (Rs. In Crore)
DVVNL	36	535.81	133.95
MVVNL	42	470.93	117.73
PuVVNL	26	350.85	87.71
PVVNL	51	474.11	118.53
Total	155	1831.70	457.93

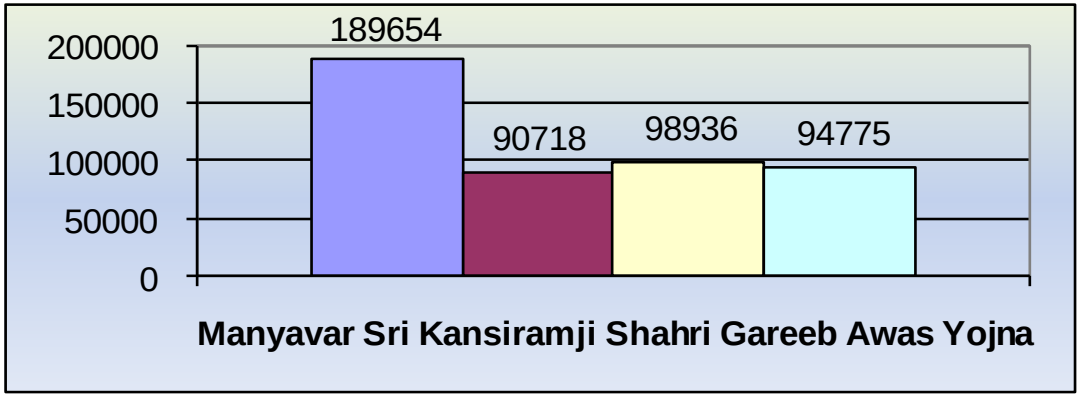
- ❑ Scheme sanctioned in March 2011.
- ❑ Project Management Consultant appointed for preparation of bids and allied activities.
- ❑ Bidding process to be completed by November 2011
- ❑ Scheme to be completed within a period of 2 years.

Gap in Per Capita Income - UP & India (%)







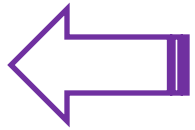


Issue

- ✓ Under BSUP, release of funds to be made in two installments instead of four to overcome cost escalation.
- ✓ Under IHSDP, next installment should be released after 50% utilisation of previous installment.
- ✓ Cost of dwelling units to be made more realistic. Minimum Rs 2 lakh in IHSDP.

Delay in release of sanctioned ACA installment

- E-Gov Project (Rs. 23.61 Cr) sanctioned - CSMC dt. 20.12.2010
  ACA awaited - Rs. 2.95 Cr
- Subsequent installments of 6 projects (UIG) approved - CSMC 15.03.2011 & 25.03.2011
  ACA awaited - Rs. 50.86 Cr.
- 4 UCs (UIDSSMT) pending with GOI
  ACA expected – Rs. 14.94 Cr.
- Subsequent installments of 2 projects (BSUP) approved - CSMC 10.03.2011
  ACA awaited - Rs. 5.22 Cr.
- Subsequent installments of 6 projects (IHSDP) approved - CSC 31.01.2011 & 04.03.2011
  ACA awaited - Rs. 7.71 Cr.
- 21 projects (IHSDP) presented on 04.03.2011 in CSC for subsequent installment amounting Rs. 43.97 Cr., GOI has released only 50% of 2nd installment of 18 projects and remaining still pending with GOI.
- 18 projects (IHSDP) for subsequent installments on 10.03.2011 in CSC meeting amounting Rs. 24.37 Cr. Pending with GOI for santion.



lac. Rs.

		Name of Project	Sanctioned Cost	Instt. No.	ACA Due
UIG	1	Agra W/s Ph. I Pt. I **(D)**	8270.50	4	1033.81
	2	Kanpur Sew. Inner Old Area	19088.22	4	2386.03
	3	Kanpur SWM	5623.79	3	702.98
	4	Agra SWM	3083.99	3	385.50
	5	Allahabad SWM	3041.49	2	380.18
	6	Mathura SWM	991.60	3	198.32
		Total:			**5086.82**
UIDSSMT	1	Aligarh SWM	1606.81	2	641.92
	2	Etawah SWM	582.1	2	229.59
	3	Mainpuri SWM	428.4	2	166.56
	4	Badaun Water Supply	1118.74	2	446.53
		Total:			**1484.60**

		Project Name	No of DUs	Instt. No.	ACA Due
BSUP	1	Lucknow	336	3rd	148.88
	2	Meerut	2000	4th	373.13
		TOTAL			**522.01**
IHSDP	1	Azamgarh	465	2nd	419.56
	2	Bithoor	108	2nd	88.64
	3	Shivrajpur	132	2nd	102.36
	4	Joya	42	2nd	30.56
	5	Hasanpur	36	2nd	26.52
	6	Amroha	115	2nd	103.05
		TOTAL			**770.69**

IHSDP Projects with 50% of 2nd Installment Pending at GoI

lac. Rs.

#	District Name	ULB Name	No of DUs	Amt Pending
1	Faizabad	Faizabad	393	291.36
2	Aligarh	Indira Nagar	558	253.885
3	Ambedkar Nagar	Kichaucha	72	31.11
4	Gorakhpur	Gorakhpur	611	277.23
5	Jalaun	Kadura	156	61.46
6	Jalaun	Kalpi	120	47.71
7	Jalaun	Orai	288	100.85
8	Mathura	Vrindavan	276	97.45
9	Lucknow	Malihabad	148	67.11
10	Lucknow	Kakori	629	360.14
11	Lucknow	Mahona	762	344.54
12	Sitapur	Biswan	252	99.83
13	Balrampur	Pachpedwa	48	17.26
14	Balrampur	Utraula	60	27.87
15	Hamirpur	Kurara	132	51.85
16	Faizabad	Beekapur	84	34.34
17	Etah	Awagarh	96	39.27
18	Basti	Basti	163	75.22
	Total		**5041**	2278.49

IHSDP Projects Sanction Pending at GoI

lac. Rs.

#	District Name	ULB Name	No of Dus	CS Due
1	Aligarh	Jamalpur Maufi	168	132.8
2	Allahabad	Lal Gopalganj	396	255.61
3	Sant Kabir Nagar	Patel Nagar	72	65.12
4	Sant Kabir Nagar	Jawahar Nagar	60	59.5
5	Faizabad	Gosaiganj	72	59.34
6	Fatehpur	Fatehpur	216	165.66
7	Behraich	Salarganj	336	242.93
8	Barabanki	Ramnagar	96	86.07
9	Aligarh	Aligarh	660	539.51
10	Etah	Etah	96	78.43
11	Etah	Nidhaulikala	60	49.12
12	Bareilly	Sanoa	160	116.74
13	Bagput	Barut	208	133.54
14	Bijnaur	Jhalu - II	450	167.46
15	Chandauli	Chakia	48	34.55
16	Kushi Nagar	Ambedkar Ngr	100	65.93
17	Kushi Nagar	Malviya Nagr	81	67.92
18	Jhansi	Pichhor	144	116.84
		TOTAL		**2437.07**

STATUS OF STATE LEVEL MANDATORY REFORMS

Sl. No	Reform	Time Line	Achieved Yes/No	Present Status / Detail out
S-1	IMPLEMENTATION OF THE 74th CONSTITUTIONAL AMENDMENT ACT.	2011-12	Yes	
S-2	INTEGRATION OF CITY PLANNING AND DELIVERY FUNCTIONS	2011-12	Yes	Integration of City Planning and Delivery Functions are with the objective to secure effective linkages between asset creation and asset management so that infrastructural services created are not only maintained efficiently but also become self sustaining over time. Therefore the legislature of State decided as to which power and authority may devolve on any Municipality considering the managerial, technical and financial capacities of the Municipalities at various level. The functional assignments to ULB's is influenced by existing "Institutional arrangements" , as also the roles assigned to parastatal agencies and development authorities the ULB's are associated in City planning function as they are assigned the prime responsibility of policy making in city planning and development, being active member of Advisory Council of development authority.
S-3	RENT CONTROL LAWS	2006-07	Yes	Achieved
S-4	RATIONALISATION OF STAMP DUTY	2006-10	Yes	Done
S-5	REPEAL OF URBAN LAND CEILING AND REGULATION ACT	NA	Yes	Repealed
S-6	COMMUNITY PARTICIPATION LAW	2010-11	Yes	Achieved
S-7	PUBLIC DISCLOSURE LAW	NA	Yes	Achieved

STATUS OF STATE LEVEL OPTIONAL REFORMS

Sl No	Reform	Time Line	Achieved Yes/No	Present Status / Detail out
O1	INTERODUCTION OF PROPERTY TITLE CERTIFICATION SYSTEM	2008-09		Not Applicable
O2	REVISION OF BUILDING BYELAWS TO STREAMLINE THE APPROVAL PROCESS	2007-08	Yes	Already Done
O3	REVISION OF BUILDING BYELAWS TO MAKE RAINWATER HARVESTING MANDATORY IN ALL BUILDINGS TO COME UP IN FUTURE AND FOR ADOPTION OF WATER CONSERVATION MEASURES	2008-09	Yes	Already Done
O4	EARMARKING AT LEAST 20-25 PER CENT OF DEVELOPED LAND IN ALL HOUSING PROJECTS (BOTH PUBLIC AND PRIVATE AGENCIES) FOR EWS/LIG CATEGORY WITH A SYSTEM OF CROSS SUBSIDISATION	2007-08	Yes	Already Done
O5	SIMPLIFICATION OF LEGAL AND PROCEDURAL FRAMEWORKS FOR CONVERSION OF AGRICULTURAL LAND FOR NON-AGRICULTURAL PURPOSES	NA	Yes	
O6	INTRODUCTION OF COMPUTERIZED PROCESS OF REGISTRATION OF LAND AND PROPERTY	2009-10	Yes	Registration of properties has been computerized.
O7	BYELAWS ON REUSE OF RECYCLED WATER	2007-08	Yes	Chapter 3 & 9 of National Building Code deals with Building Laws, & Recycle/Reuse of Water. This has been adopted through "Bhawan Upvidhi-2008. Recycle of Treated Water use for irrigation purpose as per NBC Part 3&9 and Technical theory of Pollution Contral Board & Jal Nigam.
O8	ADMINISTRATIVE REFORM	2008-09	Yes	
O9	STRUCTURAL REFORM	2008-09	Yes	
O10	ENCOURAGING PUBLIC PRIVATE PARTNERSHIP	2007-08	Yes	Promote the undertaking of any project for supply of urban infrastructure or services adequate provision made in act to make city level planned and policy for implementing PPP model in different service sector of municipality gazette no 1231(2)LXXXIX-V-1-09-1(KA)24-2009

Local Body Mandatory Reforms

Sl No.	Reform	Time line	Achieved Yes/No	Present Status / Detail out
1	**Accounting**	2007-08	Yes	The double entry accounting system was implemented under UNDP program in most of the UIG towns. A G.O. was issued that by 31st March, 2009 the process to implement the double entry accounting system in Urban Local Bodies should start and concurrently the single entry and double entry system may function till finally it is switched over to double entry accounting system by 2010. The account manual and SRS for software development has been prepared and approved by the Cabinet. It is being published for inviting objections. The Double Entry System has been implemented in 06 UI&G towns. The Chartered Accountant has been appointed and Balance Sheet has been prepared. Presently the Accounts are being maintained both in Single Entry and Double Entry and it is in the process of complete migration to Double Entry. (As per the direction of GOI in implementation of NMMP on e-Governance in municipalities as Part of JNNURM" accounting software already cover in 9 e-governance module that's why separate software is not develop mean while in most of the place Tally software in use .
2	**E-Governance**	2007-08	Yes	The ULB have completed computerization(As Stand alone software solution) of property tax(In most of the place this module decentralized at zone level, payment facility also available through payment gateway) water tax and birth/death registration citizen grievance. The E-Governance project of 06 UI&G towns, barring has been submitted to GoI in month of Jan-Feb 2009. Further direction issued by the GoI with latter ref. no. K-14012/119/09-NURM I dated 17th Dec 2009 that for developed and deployed of State level software solution instead of discrete software solution . E-Governance State Level Solution with Kanpur ULB has been approved in CSMC meeting held on 20.08.2010. IIT Kanpur had submitted the Project cost Rs. 67.99 Cr. But PMU (E-Governance) at GoI appraised the Project Cost Rs. 23.07 Cr. SLNA requested the CSMC to reconsider the cost to achieving the project Goal. Secretary UD directed that the cost of various components indicated in the appraisal note and its admissibility be vetted by DIT in view of above request made by SLNA and PMU. CSMC approved the project subject to vetting of Costs of DIT which will taken as the approved cost of the project.

Local Body Mandatory Reforms

.	Reform	Time line	Achieved Yes/No	Present Status / Detail out
3	**Internal Budget Earmarking**	2007-08	Yes	20% of the budget has been earmarked for economically weaker section in all ULB. The list of development work under taken by the ULBs for the weaker section will be submitted to Government of India.
4	**Property Tax**	2007-08	Yes	Self Assessment Scheme for residential properties has been implemented in all the ULBs. The amendment for Self-Assessment for Non-Residential Property has been incorporated in the Nagar Nigam Act, 1959 & The Uttar Pradesh Municipal Corporation (Property Tax) (Second Amendment) Rules, 2009 have been framed. After implementation of GIS and unit area method coverage ratio increase 85-90% and collection ratio also increases 90-95%
5	**User Charges**			The provision of User Charges has been incorporated in Nagar Nigam & Nagar Palika Act. Rules Amended vide no 123(2)/LXXXIX-V-1-09-(Ka)24-2009 chapter-III.
6	**BSUP**	2007-08	Yes	

Input Scenario

Item	Unit	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Soil Health *	Lakh Samples	15.0	15.3	20.6	20.7	29.7	40.0
Seed Distribution	Lakh qtls	30.9	34.9	41.4	48.0	55.0	64.0
Fertilizer Consumption **	Kg/ha	161	165	166	172	174	178
Crop Loan $	**Cr. Rs.**	**8706**	**10600**	**10638**	**12829**	**23447**	**33134**
- Cooperative	Cr. Rs.	1660	2092	1820	2277	2880	3000
- Commercial Bank	Cr. Rs.	7046	8508	8818	10552	20567	30134

*** 1- Construction of 1.04 lakh NADEP/Vermi Compost pits.**

2- 2.50 lakh ha being covered by green manuring.

**** 1- NPK ratio of 16.8:5.2:1 in 2006-07 improved to 9.7:3.6:1 in 2010-11**

2- Bio-fertiliser distribution increased from 6.41 lakh to 30.0 lakh packets in same period

3- Pre positioning of 10.00 Lakh M.T. of phosphatic fertilizers proposed during 2011-12.

$ Campaign on to get kisan credit card issued to all remaining (64.5 lakh) farmers by June 2011.

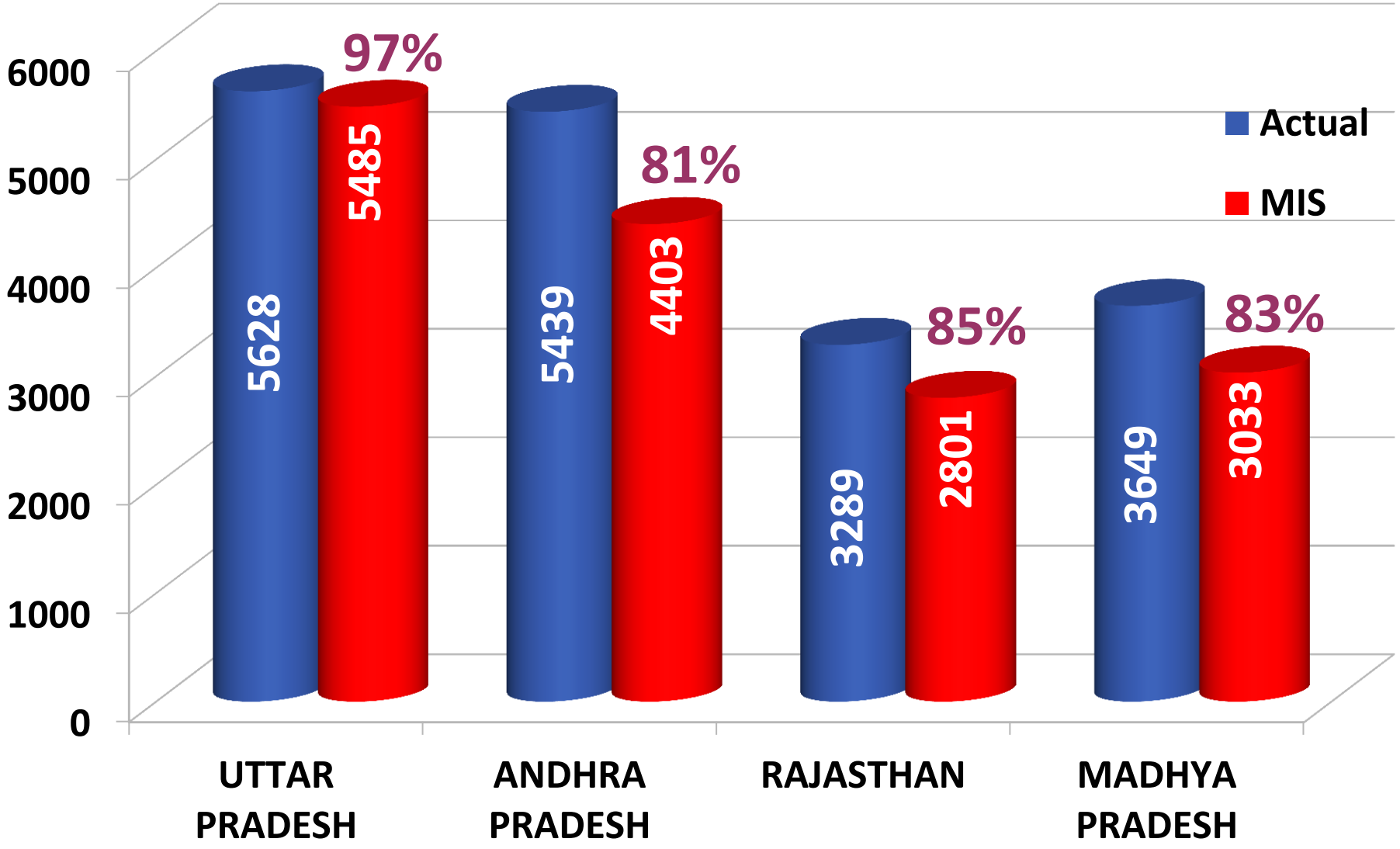
Approvals and Expenditure under NRHM (2005-2011)

Rs in Crores

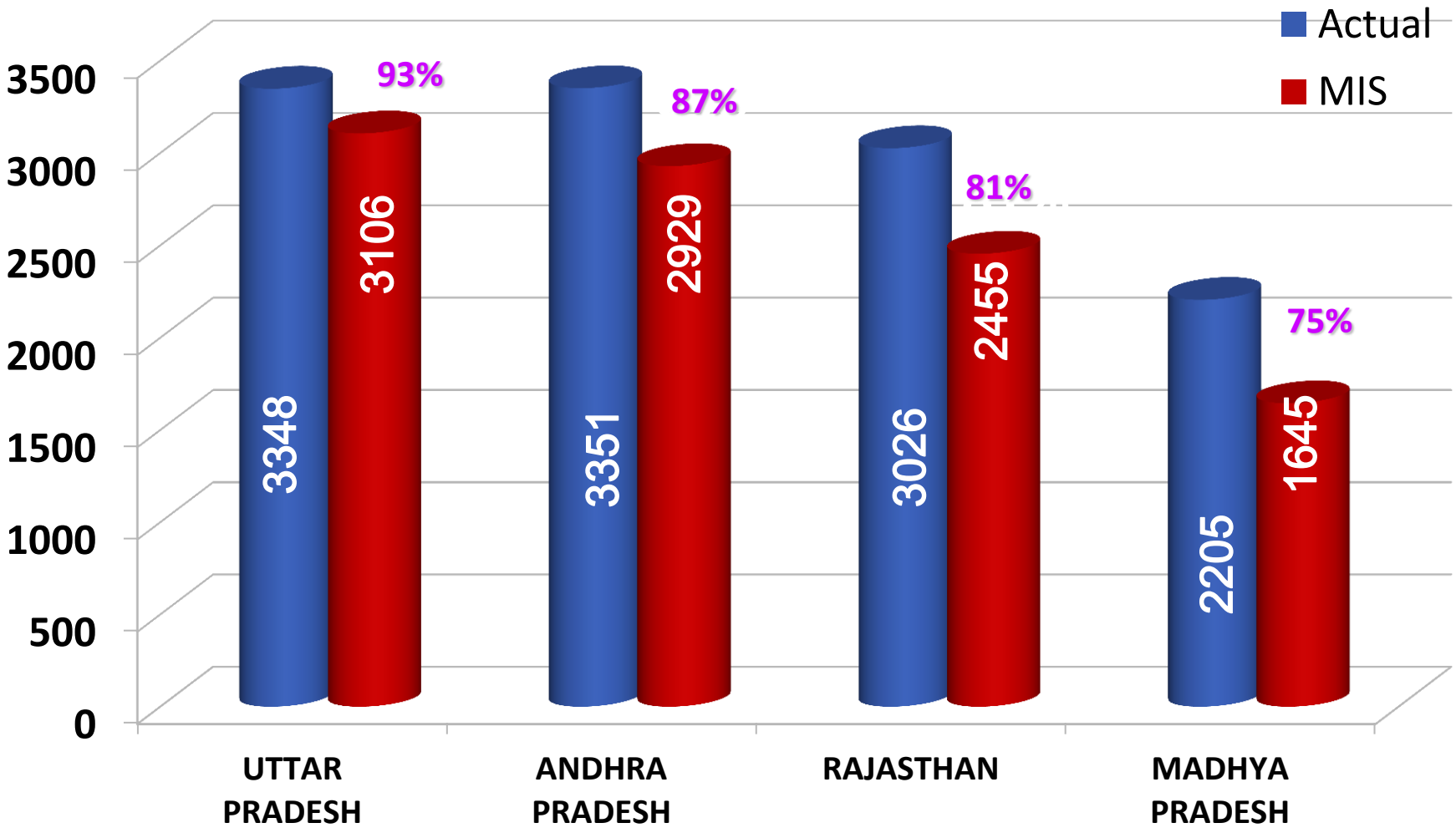
Year	Approved PIP	Expenditure	%age of use
2005-06	873.31	547.75	62.72
2006-07	985.34	709.37	71.99
2007-08	1499.25	935.73	62.41
2008-09	1846.89	1501.57	81.30
2009-10	2900.48	2203.44	75.97
2010-11	2793.49	2184.66	78.20

Rs 475.59 Cr has been utilized in the Yr 2010-11 against previous year's committed unspent balance of Rs 745.67 Cr additonally.

MGNREGA :: MIS Expenditure Feeding Status 2010-11
(Expenditure in Crore Rs.) (Status as on 15-6-2011)

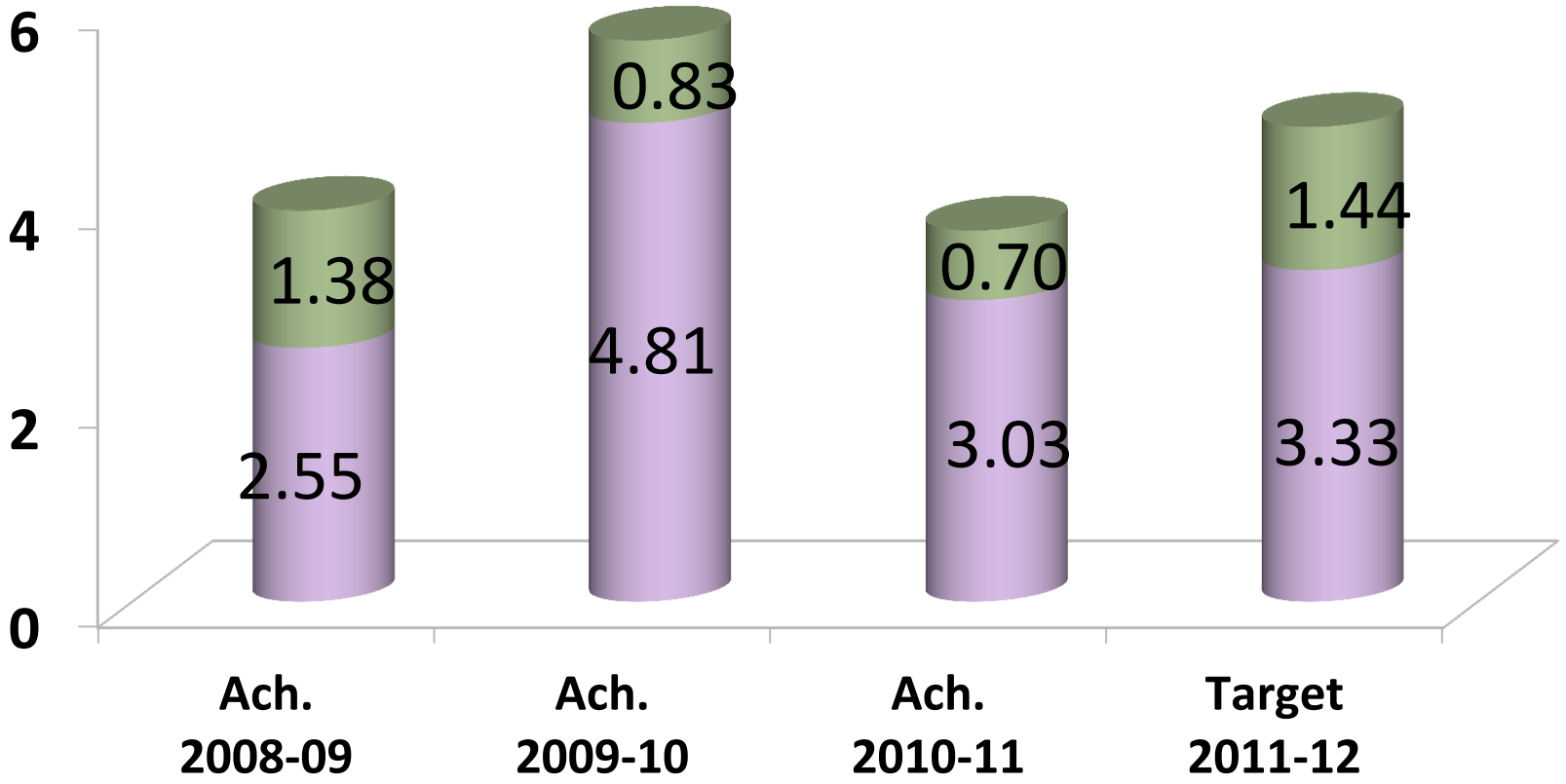


MGNREGA :: MIS PERSON DAYS FEEDING STATUS 2010-11 (LAKH PERSON DAYS) (AS ON 15-6-2011)



- State Funded
- Indira Awas

Physical Progress In lakh Nos.



Note :-

State Funded: Progress of 2008-09 includes 0.27 lakh houses of previous year and 1.11 lakh houses of 2008-09. IAY: Additional Target of 2.38 lakh houses was sanctioned by GoI under Stimulus Package in 2009-10. Unit Cost of Construction per house has been revised since 1-4-2010 from Rs. 35,000 to Rs. 45,000.

BUNDELKHAND PACKAGE

Cr Rs

Item	Package	Release by GoI to State	Balance to be Released
Total	**3506.00**	**1055.89**	**2450.11**
Central share (incl. RKVY)	1343.59	236.22 *	1100.69
MNREGA	471.00		627.39
ACA	1595.76	800.97	794.79

•Includes Rs. 125.82 Cr. earmarked by Ministry of Agriculture in normal annual allocation of concerned schemes.