



MONITORING OF FLAGSHIP PROGRAMMES

Status 2022-23 (ending April,2022)

**CSS/ Flagship Programmes Monitoring Division
Planning Development & Monitoring Department
Civil Secretariat, Srinagar**

INDEX

<u>S.No.</u>	<u>DEPARTMENT</u>	<u>FLAGSHIP PROGRAMME/SCHEME</u>	<u>Page No.</u>
	INDEX		1
1.	<u>Rural Development & Panchayati Raj</u>	1. Swach Baharat Mission-R (SBM)	2
		2. Pradhan Mantri Awas Yojana (PMAY-G).	3
		3. Mahatama Gandhi National Rural Employment Guarantee Act(MGNREGA)	4
		4. Pradhan Mantari Krishi Sinchai Yojana(PMKSY)-Integrated Watershed Management Development (IWMP)	5
		5. Deendayal Antyodaya Yojana(DAY-NRLM)-Umeed.	6
		6. DDU-GKY(Himayat)	7
2.	<u>Housing & Urban Development</u>	1. Swach Baharat Mission-U (SBM)	8-9
		2. Swach Baharat Mission-U (SBM)(2.0)	10
		3. Pradhan Mantri Awas Yojana (PMAY-U).	11
		4.. Smart Cities Mission (SCM)	12
3.	<u>School Education</u>	1. Samagra Shiksha Abhiyan (SSA)	13-14
		2. Mid Day Meals	15
4.	<u>Social Welfare</u>	1. POSHAN Abhiyan.	16
		2. Pradhan Mantri Matru Vandana Yojana (PM-MVY)	17
5.	<u>Health & ME</u>	1. National Health Mission (NHM)	18
		2. Ayushman Bharat – Pradhan Mantri Jan Arogya Yojana (PM-JAY)	19
6.	<u>Jal Shakti</u>	1. National Rural Drinking Water Program (NRDWP)/ Jal Jeevan Mission (Nal-se-Jal)	20
7.	<u>Information Technology</u>	1. Providing Broadband Connectivity in UTs	21-22
8.	<u>Industries & Commerce</u>	1. Business Reforms Action Plan (BRAP)	23
9.	<u>Forest, Ecology & Environment</u>	1. Minimizing use of Plastic in UTs	24
10.	<u>Finance</u>	1. Direct Benefit Transfer (DBT)	25

Rural Development & Panchayati Raj Department

Flagship Program-1.: SwachBaharat Mission-Gramin(SBM)

A. Financial Progress:

(Rs. In crore)							
O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/ CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) Up to ending 01 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
22.14	60.55	0.00	0.00	82.69	82.69	4.55	5.51%

B. Physical Targets & Achievements:

Component	Cum. Project Achievements (Up to ending March 2022)	Target 2022-23	Achievement (2022-23) Up to ending 04/2022
Individual Household Latrines (IHHLs) (No.)	The state has been declared ODF on 15 th September 2018 after providing IHHLs to 11,12,891 Households		
Community Sanitary Complexes (CSC) (No.)	4210	-	50
New House Holds	1297943	-	3596

Indicator	Status (2022-23) up to end of 04/2022
Percentage of ODF Villages	100%
Percentage of ODF verified villages	99%
Percentage of ODF verified villages (2nd Verification)	nil
Percentage of IHHLs Geo tagged	99.30%(BLS 2012) 100% (LoBs),100%(NOLB)

C. Significant achievement/s: Nil

D. Issues/bottlenecks: Nil

Flagship Program-2.: PradhanMantriAwasYojana- Gramin (PMAY-G)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/ SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
0.002	0.00	139.00	0.00	139.00	0.002	0.00	0%

B. Physical Targets & Achievements:

No. of Eligible households(In Nos.)	Cumulative Achievements (up to ending March 2022) (No.)	Target 2022-23 (No.)	Houses Completed (2022-23) up to end of 04/2022 (No.)
137536(SECC)	83301	200969	1372
262946 (Non SECC)	-		

C. Significant achievement/s:Nil

D. Issues/bottlenecks:Nil

Flagship Programme-3.:MahatamaGandgi National Rural Employment Guarantee Act(MGNREGA)**A. Financial Progress:****(Rs. In crore)**

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
95.41	0.00	130.00	0.00	225.41	225.41	51.28	22.75%

B. Physical Targets & Achievements:

Component	Cumulative Achievements (up to ending March 2022) (No.)	Target 2022-23 (No.)	Achievement (2022-23) up to end of 04/2022 (No.)
Person days generated (Lakh No.)	405.38	275	1.83
Employment Generation(Lakh No. of Households)	7.24	Demand Driven	0.00

Flagship Programme-4.:Pardhan Mantri Krishi Sinchai Yojana(PMKSY)-Integrated Watershed Management ProgrammeDEvelopment(IWMP)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/ SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
31.28	0.00	0.00	0.00	31.28	31.28	0.087	0.28%

B. Physical Targets & Achievements:

Project Target area to be treated(in Ha)	Cumulative Achievements (up to ending March 2022) (in Ha.)	Target 2022-23(Ha) (No.)	Achievement (2022-23) up to end of 04/2022 (No.)
605196	212247	-	0

Flagship Programme-5.:DeendayalAntyodayaYojana(DAY-NRLM)-Umeed

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
8.68	36.67	0.00	0.00	45.35	45.35	2.38	5.25%

B. Physical Targets & Achievements:

Component	Cumulative Achievements (up to ending March 2022) (No.)	Target 2022-23 (No.)	Houses Completed (2022-23) up to end of 04/2022 (No.)
No. of SHGs formed	59260	18590	975
No. of SHGs provided Revolving Fund	46878	18590	0

C. Significant achievement/s:Nil

D. Issues/bottlenecks:Nil

Flagship Programme-6.:DDU-GKY(Himayat)**A. Financial Progress:****(Rs. In crore)**

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	%Age Expenditure.
1	2	3	4	5	6	7	8
264.88	0.00	0.00	0.00	264.88	264.88	3.91	1.48%

B. Physical Targets & Achievements:

Component	Cumulative Achievements (up to ending March 2022) (No.)	Target 2022-23 (No.)	Achievement (2022-23) up to end of 04/2022 (No.)
No. of youth trained	25794	14067	586
No. of youth got placed	9533	9847	524

C. Significant achievement/s:Nil**D. Issues/bottlenecks:Nil**

Housing & Urban Development Department

Flagship Program 1: SwachBaharat Mission-Urban (SBM)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/US B/CS/S S (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
112.34	19.98	0.00	0.00	132.32	132.32	0.00	0.00%

B. Physical Targets & Achievements:

Component	Project Target	Cumulative Achievements (up to ending March 2022)	Target 2022-23	Achievement (2022-23) up to end of 04/2022
Individual Household Latrines (IHHLs) (No.)	51232	51232	Nil	100%
Community/ Public Toilets (CT/PTs)(No.)	2757	2612	145	Achieved

Indicator	Parameter	Status (2022-23) up to end of 04/2022
OPEN DEFECCATION STATUS	ODF Status (Declared) (%ULBs)	100%
	ODF+/++ Status (%ULBs)	18 ULBs are Certified as ODF+ remaining ULBs applied for rectification with QCI
SOLID WASTE MANAGEMENT	Door to Door Collection (Wards)	100%
	Source Segregation (Wards)	389.04 (25.95%)
	Waste Processing (%)	19.34%

C. Significant achievement/s:

- Action Plans for establishment of Solid Waste Management projects in all 78 ULBs of J&K UT Under implementation and approved by UT level Apex Committee on SBM-U.
- Procurement of machinery and equipment has been initiated by the all the implementing agencies.
- Jammu Municipal Corporation (JMC) in collaboration with NAFED is setting up of 350 TPD MSW processing plant at Jammu, which is under execution. The foundation Stone of the project was laid by Hon'ble Lt. Governor on 09.07.2021.
- JMC is in a process of establishing a separate Integrated Solid Waste Management (ISWM) facility at Bandurakh on PPP mode with a capacity of 125 TPD. The Material Recovery Facility at Bandurakh was inaugurated by the Hon'ble Lt. Governor on 16.07.2021.

- JMC has started Bio-remediation work at Bhagwati Nagar and Kot-Bhalwal dump sites having 1,20,000 MT and 3,50,000 MT of waste respectively. Approx 60,000 MT waste treated till now.
- JMC has started construction of transfer stations and tender has been floated for procurement of stationary compactors with hook loaders.
- **Six Bins Tricycles Rickshaw.** As per the action plan total 599 No's rickshaw were proposed and out of that 100 No's rickshaw were purchased in 1st phase.
- **E-Rickshaws.** As per Action plan total 60 E-rickshaws were proposed and 40 E-rickshaws has been procured .
- **Auto Tippers.** 89 auto tippers have been procured .
- **Transfer Station with Stationary Compactors.** Construction of 8 transfer stations are under process and tender floated for procurement of stationary compactors with hook loaders.
- W2E Plant having the capability to deal 500 + 125 MTPD of waste and energy generation capacity of 5 MW is being set up at Achan Srinagar by SMC. The PPA has been submitted to JERC and project proponent has to get the rates/tariff adopted.
- Outsourcing for 100% D2D collection of waste has been initiated in two zones of SMC out of four. The DPR has been prepared.
- Bio-mining/Bio-remediation of legacy waste dumped at Achan, Srinagar – Tendering process finalized.
- Tenders floated for construction of landfill Cell No. 4 at Achan. Technical & financial evaluation done and sent for accord of Administrative Approval.
- 100 Hoopers and 35 tractors alongwith trollers have been procured.
- Directorate of Urban Local Bodies, Jammu has established Project Implementation Unit for handholding in establishing SWM projects in 36 ULBs.
- 44 mini hoopers/ vehicles have been procured and LOI for 100 vehicles placed with MED.
- SLRM facility under progress in 19 ULBs. Tender floated for 6 SLRM faculties.
- For Bio-remediation of legacy waste, contour Survey for 6 Sites completed (Kathua, Samba, , Doda, Bhandarwah and Udhampur) have been completed.RFP is being floated.
- RFP for Dumpsite Remediation for Katra Municipal Committee for 82,000 Tonnes of legacy waste floated and LOI is being issued.
- 107 Auto Tippers Procured through State Motor Garages.
- Tender for disposal of Legacy Waste, has been floated on 10/05/2022 for 5 ULBs vizPahalgam, Ananthnag, Bijbehara, Shopian and Pampore
- More than 35000 awareness activities and D2D campaigns have been organised by ULBs for Source Segregation for which electronic/print media have also been involved

D. Issues/ bottlenecks :Nil

Flagship Program 2: SwachBaharat Mission-Urban (SBM) (2.0)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/US B/CS/S (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.	Remark
1	2	3	4	5	6	7	8	New scheme
4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Flagship Programme -3:PradhanMantriAwasYojana - Urban (PMAY-U)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/USB/ CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2021-22) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
146.17	6.22	0.00	0.00	152.39	152.39	11.00	7.21%

B. Physical Targets & Achievements:

Mission Target (No. of eligible households)	Cumulative achievement up to ending March, 2022		Target 2022-23	Achievements (2022-23) up to end of 04/2022		Total houses Geo tagged up to end of 04/2022	Remark
	Sanctioned	Completed		Sanctioned	Completed		
79331	48784	Total=13978 BLC=11553 CLSS = 2425 AHP=0	18341	Total= 14646 BLC=14646 CLSS=0	Total=668 BLC=668 CLSS=0	43254	CLSS component has been closed by end of March,2022 as reported in the MPR

C. Significant achievement/s :Nil

D. Issues/bottlenecks : Nil

Flagship Program-4. Smart Cities Mission (SCM)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/ SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
162.00	68.00	0.00	0.00	230.00	230.00	17.00	7.39%

B. Physical Achievements:

City	Details of Projects Sanctioned		Physical Status (2022-23) Cum. up to end of 04/2022					
	No.	Sanctioned Cost (Cr)	Tendered Projects/to be tendered	Value (Cr)	Ongoing Projects	Value (Cr)	Completed Projects	Value (Cr)
SGR	137	3634.35	49	1991.56	33	370.30	55	1275.71
JMU	134	3582.53	13	805.59	70	2052.50	51	724.41
Total	271	7216.88	62	2797.15	103	2422.8	106	2000.12

C. Significant achievement/s :Nil

D. Issues/bottlenecks : Nil

School Education Department

Flagship Program: SamagraShikshaAbhiyan

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS /SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
629.71	640.34	0	0.00	1270.05	629.71	5.56	0.88%

B. Physical Targets & Achievements

S. N o.	Major Physical components	Sub-activity	Target 2022-23	Achievement 2022-23 up to end of 04/2022
1.	Elementary Education		Nos.	Nos.
	Strengthening of existing schools (up to highest class VIII)	ACR	235	0
		Boundary wall	14210 mtr	0
		Boys toilet	124	0
		Building less Schools Primary	33	0
		CWSN Toilets	42	0
		Dilapidated buildings	27	0
		Drinking water	28	0
		Electrification	127	0
		Girls Toilets	112	0
2	Secondary Education			
	Strengthening of existing schools (Class IX-X)	Boys' toilet	56	0
		CWSN Toilets	13	0
		Drinking water	7	0
		Girls Toilets	41	0
		Lab. Equipment	38	0
	Strengthening of existing schools (Class XI-XII)	Boys Toilet (Hr. Sec.)	85	0
		Girls Toilet (Hr. Sec.)	31	0

Outcome

Indicators	Status (2021-22)			
	PS	UPS	HS	HSS

Gross Enrolment Ratio	93.16	72.77	67.76	53.70
Net Enrolment Ratio	68.40	50.98	38.68	32.27
Avg. Drop Out Rate	3.91	3.20	16.68	NA
Retention Rate	70.81	93.79	87.78	78.80
Transition Rate	-	94.67	91.83	73.65
Pupil Teacher Ratio	14	7	12	26
Gross Access Ratio	87.32	88.79	98.51	97.98

C. Significant achievement/s:Nil

D. Issues/bottlenecks:Nil

2.Flagship Program:Mid Day Meals Scheme

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23 (Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
0.00	60.29	0.00	0.00	60.29	0.00	0.00	0.00%

Outcome

Year	Unit	2021-22	2022-23
Target (enrollment)	Nos. in lacs	8.33	9.31
Achievement (enrollment)	Nos. in lacs	7.86	7.78

Physical Targets and Achievements

Components	Unit	Ach.2021-22	Target 2022-23	Cumulative 2022-23 ending 4/2022
Schools covered	Nos.	21952	21952	21902
Children benefited	Nos.	786387	931326	778497
Food Grains Utilized	Mt.	19673.80	23638.92	1516.78

Social Welfare Department

Flagship Program 1 :- POSHAN Abhiyan

A. Financial Progress: -

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-22(Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) up to end of 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

B. Physical Targets and Achievements:

Status 2022-23	ICDS- CAS				Convergence		Capacity Building	
	Smart phones		GMDs		Constitution of Convergence Committees	CAP (2022-23) Submitted	Formation of Training Groups	Modules Completed for AWWs
	Required	Procured	Required	Procured			SRG, DRG & BRG	
	No.	No.	No.	No.	Yes/No	Yes/No	Yes/No	From -To
Up to end of 04/2022	33730	31174	30765	28426	Yes	No	Yes	1-6

Indicator (For < 5yrs Children)	Status (2022-23)	
	As on April, 2019	At the end of 04/2022
Underweight Children (%)	16.6% (NFHS-IV)	21% (NFHS-V)
Anemic Children (%)	54.4% (NFHS-IV)	72.7% (NFHS-V)

ICDS Services:

Indicator	Target 2022-23	Achievement 2022-23 up to end of 04/2022
Number of Beneficiaries Covered	816496	825142

Infrastructure:

Status 2021-22	WCs Operational	AWCs without toilet facility	AWCs without Drinking Water facility	Vacancy Position (Sanctioned/vacant)	
				AWWs	AWHs
Upto ending 04/22	28078	2609	1927	30765/3254	30765/3164

Significant achievement/s :

- i) The ICDS functionaries have taken initiatives to celebrate different events at AWCs in the form of community based events and village health sanitation and nutrition day.
- ii) Total No. of CBEs conducted in the m/o April, 2022 are: 48,918
- iii) Total No. of VHSNDs conducted in the m/o April, 2022 are: 7083.
- iv) Total No. of Camps under Anaemia Mukh J&K in the month of April is 1947 with 1362 number of identified Anaemic beneficiaries.

Flagship Program 2 :-PradhanMantriMatruVandanaYojana (PMMVY)

A. Financial Progress: -

(Rs. In crore)

Total funds available on 01.04.2022		CS released by GoI during 2022- 23(Fres h)	SS released by FD during 2022-23	Total OB/US B/CS/S S (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) up to end of 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
Beneficiary incentive (in ESCROW Account)CS+SS	Adm. And flexi funds	0	0	9.5294	9.5294	1.8402	19.31%
9.5294	0.00						

B. Physical Targets and Achievements:

Indicator	04/2022	Achievement 2022-23(Cumulative)
Beneficiaries Enrolled (No.)	5458	5458
Beneficiaries Paid(No.)	4390	4390

C. Issues/bottlenecks: Nil

Health & Medical Education Department

Flagship Program 1: National Health Mission (NHM)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/USB/CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
40.18	469.94	0.00	0.00	510.12	122.40	108.38	88.55%

* CS released by GoI during 2019-20 but not authorized by FD.

B. Physical Targets & Achievements:

Major Physical Components	Unit	Target 2022-23	Achievement 2022-23 up to end of 04/2022
a) Institutional Deliveries	Nos.	1,89,552	12054
b) No of mother beneficiaries given incentives under JananiSurakshaYojana (JSY)	Nos.	1,45,100	102000
c) No of deliveries benefitted under JananiShishuSurakshaKaryakaram (JSSK)	Nos.	1,72,000	11143
d) Sick Newborns/Infants benefitted under JananiShishuSurakshaKaryakaram	Nos.	45,111	3070
Sterilization:			
i) Male	Nos.	1400	3
ii) Female	Nos.	13,000	562
iii) No. of Children Screened under RashtriyaBalSwasthyaKarayakarm (RBSK)	Nos.	23,31,468	149609
Immunization			
i) Child immunization- BCG	Nos.	2,16,962	13174
ii) Child immunization- Pentavalent-1	Nos.	2,16,962	16562
iii) Child immunization- Pentavalent-3	Nos.	2,16,962	15837
iv) Child immunization (9-11 months) Measles1 st dose	Nos.	2,16,962	16158
v) Children aged between 9 & 11 months fully immunized	Nos.	2,16,962	16028
vi) Child immunization- measles 2 nd dose (> 16 months)	Nos.	2,16,962	14061

Outcome:

Indicators	Status (2021-22)	National Level Status
Infant Mortality Rate (IMR)	20 (SRS 2019) 16.3(NFHS-5)	30(SRS 2019)
Total Fertility Rate (TFR)	1.6 (SRS 2018) 1.4 (NFHS-5)	2.2(SRS 2018)
Child Sex Ratio	927 (SRS 2018) 976(NFHS-5)	898(SRS 2018)
Life Expectancy at birth	74.0(Total) 72.2(Males) 76.2(Females) (SRS 2014-18)	69.4(Total) 68.20(Males) 70.70(Females) (SRS 2014-18)
Life expectancy at 1 yr to 80+ yrs	68.3 (Males) 71.8 (Females) (SRS 2016)	-
Immunization Coverage up to one year (%)	96.5(NFHS-5)	-
Institutional Deliveries (%)	92.4(NFHS-5)	-
HWCs operational (No./Total)	1438/2029 (SCs,PHCs,UPHCs)	-
TB case Notification Rate (per Lakh population)	81(calculated for 2020))	177(TB Report 2020)-

C. Significant achievement/s:

D. Issues/bottlenecks: Nil

Flagship Program2.: Ayushman Bharat – PradhanMantri Jan ArogyaYojana (PM-JAY)

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2022-23(Fresh)	SS released by FD during 2022-23	Total OB/USB/ CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
0.69	NA	0.00	3.11	3.80	3.80	2.801	73.71%

B. Physical Status:

Indicators	Unit	Status (2022-23) up to end of 04 /2022 (including SEHAT)
Total Eligible families	No.	2572243
Total Eligible persons(Families with at least one member verified)	No.	10245077
Total families covered	No.	1957253
Total persons covered	No.	7011842
Hospitals empanelled	No.	260
E- Cards generated	No.	6999422
Pre-authorization raised	No.	54468
Pre-authorization raised/lakhs eligible population per week	No.	1134
No. of persons(patients) treated	No.	430386

C. Significant achievements:

D. Issues/bottlenecks :Nil

Jalshakti Department

Flagship Program:**National Rural Drinking Water Program (NRDWP)/
JalJeevan Mission (JJM)**

A. Financial Progress:

(Rs. In crore)

O/B in bank as on 01.04.2022	Unspent CS due for revalidation as on 01.04.2022	CS released by GoI during 2023-22(Fresh)	SS released by FD during 2022-23	Total OB/USB /CS/SS (Col. 1-4)	Total Funds Available against Col.5	Expenditure incurred (2022-23) ending 04/2022	% Age Expenditure.
1	2	3	4	5	6	7	8
674.51	0.00	0	0	674.51	674.51	0.74	0.11%

B. Physical Targets & Achievements:

Item	Target 2022-23	Achievement 2022-23 upto end of 04/2022
Completion of Schemes (No.)	1774	Nil
Coverage of Households (No.)	774328	496
Population to be benefited (Souls)	3871640	2480

Outcome:

Status (2021-22)	Total rural Population (Lac)	Total No. of rural households (Lac)	No. of rural households with FHTC(Lac)	No. of rural households yet to be provided with FHTC(Lac)	% Piped Water Supply (PWS) coverage (In terms of population)	% Individual household tap connections	Completion Target (Date)
Upto end of 04/2022	109.89	18.36	10.61	7.74	99.94%	57.84%	Dec, 2022

FHTC: - Functional Household Tap Connection.

C. Significant achievement/s: Nil

D. Issues/bottlenecks: Nil

Information Technology Department

Flagship Program:Bharat -Net

A. Physical Status:

Total No GPs	Total No. of GPs taken-up (Incl. BHQs)	Status → 2022-23	WI-FI Hot Spots Activation		Optical Fiber Cable laid (Kms)	Service Ready GPs (No.)
			No. of GPs were installed	No. of GPs were activated		
4290	427 GPs in phase-I including 14 BHQ(413 GPs and 14 BHQs) & 692 GPs covered in VSAT whereas remaining 3195 GPs to be covered in phase-II	At the end of 04/2022	670(VSAT)+367(wifi Hotspot installed at Ph-ist GPs by CSC)	665	847.937	1091 (665+426)

B. Significant achievement/s:

C. Issues/bottlenecks:

- Maximum GPs are without PDD power supply J&K.
- A lot of garbage, cow dung etc. are stored in many GPs . Difficult approach to some dirty GP's result in poor maintenance of GPON equipment.
- Poor *custodianship* by VLWs results in theft & damages to the installed GPON equipment like solar panel, Earthing wire etc. in GPs
- Buildings are damaged in some GPs increase the chance of damaged/ theft of the equipment.
- Tullah Mullah B (Ganderbal BDO)
- The ten GPs have been shifted to MC limits there by the custodian ship of said GPS have been withdrawn. The same needs an immediate attention by respective Municipal cooperation to avoid any loss / damage to the equipment.
- In our daily routine visit during raining season at present so many GP buildings have leakage of rainy water inside the equipment rooms which has already damaged the equipment at several places. This needs immediate attention on war footing to repair the buildings. Needless to mention one GP building of kanhal of Bishnah Block is at the verge of collapse which may not only risk the lives of maintenance staff but also damage the whole installed equipment.

- viii) Concerned BDOs as nodal officer be intimated to get the maintenance GPs done regularly as the Bharat net commercial expanding all around the service ready GPs as per the standing instructions in this regard.
- ix) It has been observed the sarpanches/BDOs at some GPs are not allowing the provision of commercial FTTH connections on the pretext of official letter from BDOs /secretary RDD. The BDOs/ Sarpanches must be educated regarding Bharat net projects through their respective sections to avoid delay in commercial FTTH activity.

Industries & Commerce Department

Flagship Program 1.: Business Reforms Action Plan (BRAP)

Under Ease of Doing Business (EoDB)

A. Physical Achievements:

Status (2021-22) (Up to end of 04/2022)
<ul style="list-style-type: none">• <u>During the year 2022</u>, 357 reforms conveyed out of which 119 reforms have been complied to while as 96 have been partially complied.• 208 services are of various Departments made online through Single Window System.• As regards Regulatory compliances Burden, 2652 compliances identified for the year 2022 out of which 1513 compliances have been reduced.

B. Significant achievement/s: Nil

C. Issues/bottlenecks: Nil

Forest, Ecology & Environment Department

Flagship Program: Minimizing Use of Plastic (Single Use Plastic)

A. Physical Status:

S.No.	Name of the Scheme	Indicator	Status 2022-23 (Up to end of 04/2022)
1.	Minimizing the use of plastic	SUP Ban	Implemented vide Govt. Order No.231 of 2019 Dated:-26-03-2019 with success
		Uniform Framework for extended producers responsibility(EPR)	ULBs have to approve the respective EPRs.
		Waste to wealth status	W2E project being set up at Achhen
		Material seized	a) 5.00 Kgs. Sup by JKPCC. b) 687.95 KGs illegal polythene by JKPCC.

B. Significant achievement/s:Nil

C. Issues/bottlenecks: Nil

Finance Department

Flagship Program:DBT Implementation

A. Physical/ financial Status:

Indicator	Status 2022-23
	(Up to end of 04/2022)
Aadhaar saturation (%)	100%
No. of Schemes (CSS + UT)	83
Total Beneficiaries (In Lakh)	2413
Aadhar seeding of Beneficiaries (%)	100%
Fund transfer through Electronic Mode (Cr.)	2.22

Scheme-wise (Cash/Kind) Status2022-23			
<u>Cash Schemes</u>	Up to end of 04/2022	<u>In-Kind Schemes</u>	Up to end of 04/2022
Total beneficiaries (In Lakh)	0.2413	Total beneficiaries (In Lakh)	0
Aadhaar Seeded beneficiaries (in lakh)	0.2413	Aadhaar Seeded Beneficiaries (in Lakh)	00.00
Electronic based payments (in Cr. Rs)	2.22	Total Expenditure incurred (In Cr. Rs)	0.00
Total Direct benefit transfer (in Cr. Rs)	2.22		
No. of Schemes	72	No. of Schemes	10
No. Departments	16	No. Departments	07

B. Significant achievement/s :Nil

C. Issues/bottlenecks: Nil