

Brief Status Overview of Assam Agricultural Competitiveness Project (ACP) as on Oct. 2011 (Physical) & 18 Nov. 2011 (Financial)

1. Physical & Financial (Rs. in Crores) Status of the KEY Schemes -

AGRICULTURE [till 31 OCT 2011]

Item	Irrigation			Mechanization		Market Development		Others of Agri Dept.	Market Extension	AAU & PCU	ATMA			
	STW Nos. (installed)	LLP Nos.	Drainage in Ha**	Tractor Nos	Power Tillers Nos.	Wholesale Market [Nos.] (WM)	Rural Haat (Nos)				ATMA Nos. (HQ)	BRCs [Nos.] (const+RC)	(Demo/ Training)	Others
Phy. Target	60000	17695	15915	1084	1084	24	18				11	123	LS	
Phy. Ach.	52410	12507	15915	736	1084	Contr. awarded: 21	17	Misc Agri: 4.48	Studies: 2 & Others small activities	AAU: 6.91 PCU: 31.81	11	C/Award: 118		VH: 1.01
	Application received: STW= 56100; LLP= 21011					Completed: 6 nos.	7	Misc Mkt Dev: 1.33		Key PCU activity: NGOs, M&E, CA Audit etc.		U/Const. 0	4 BRCs of Dhubri Dis & 1 in K/ Anglong	CS: 1.05 CTB: 1.01
	*STW include approx. 1,240 STWs Bored and in the process of commissioning; Rest 48290 Commissioned.					60 to 79%: 3 nos	4							Misc: 4.18
	ASG share deposit = Tractor: 777; P/Tiller: 1084					40 to 59%: 7 nos	2							
	** Total 43 projects; 28 projs. Completed (9815 ha); Rest 6100 ha 50-80% prog.					20 to 39%: 2 nos	2							
%Phy. Ach.	87%	70.7%	100%	68%	100.0%	Av. Prog.- WM: 70%; RH: 79%					100%	96%		
RRCT Target **	82.54	19.00	2.15	16.00	4.12	21.46	7.75	3.50	1.53	32.94	4.50	4.17	23.64	5.50
PCU Sanction	72.14	18.38	2.15	10.68	4.12	21.46	7.57	2.00	1.33	29.17	4.01	4.17	23.64	5.50
Fin. Ach. **	72.00	18.38	1.90	10.08	3.85	20.44	7.57	2.00	1.25	29.17	4.00	4.17	23.64	2.36
%Fin. Ach.	87%	97%	88%	63%	93%	95%	98%	57%	82%	89%	89%	100%	100%	43%

** Fin. Target are as per RRCT, Ach: FR by PCU; Fin. Ach. are FR figures: Sanction accorded for 52,563 STW & 16,977 LLP pumpsets; LLP Achievement exclude 3876 ICB IM pumpset not distributed

FISHERIES [till 31 OCT 2011]

Item	Pond Ha***	Tank Ha***	Beel Ha	Integrated Fish Culture Ha	Fish seed production	Capacity building	Extension Training	Consultancy & Study	Others
Phy. Target	2264	461	1000	250	22 Eco Hatchery	LS	35,000 Nos.		Rec. costs etc
Phy. Ach.	2264	461	995	240	Govt. 4 Private: 18		28984 Nos.	a) Exotic Carp St (Compl) b) Beel Bio-diversity (Compl) c) Legal Study (Compl) d) Misc: DFEC (20 Nos) & DECF (18 Nos)-working	
%Phy. Ach.	100%	100%	100%	96%	100%		78%		
RRCT Target **	23.51	4.65	4.02	4.79	1.33	2.52	3.24	3.35	0.99
PCU Sanction	23.12	4.42	3.50	4.65	1.19	1.64	3.03	2.73	0.82
Fin. Ach. **	23.12	4.42	3.51	4.65	1.19	1.64	3.03	2.73	0.38
%Fin. Ach.	98%	95%	87%	97%	89%	65%	94%	81%	38%

** Financial Target are as per RRCT, Ach: FR by PCU; Fin. Ach. are FR figures: ***Target of Pond & Tank reduced to 2264 & 461 ha respectively.

RURAL ROADS (PWD) [till 31 OCT 2011]

Item	Road Upgradation scheme		Road Rehabilitation scheme		Others
	*Km Roads (updated from 715.43 Km based on actual package length)	174 Nos. of Bridges ** (updated based on actual Site & excluding 2 terminated pkgs)	Target= 1000 Km of roads		
Phy. Target	683.34	174	1000		SE: 30.0 RP: 0.6 GIS: 1.3 RRL: 1.1 TAM: 0.4 EV: 0.8 Misi: 7.1
Phy. Ach.	660.00	172	1000		
%Phy. Ach.	97%	99%	95%	73%	
RRCT Target *	683.34	402.27	58.82	41.36	
PCU Sanction	683.34	387.59	55.97	30.59	
Fin. Ach. *	683.34	333.69	37.74	28.00	
%Fin. Ach.	83%	83%	64%	13.36%	

* Financial Target are as per RRCT, Ach: Financial Achievement is FR by PCU; Over Rs. 3.84 Cr. LD imposed on poor performing contractors

LIVESTOCK (AH & VETERINARY & DAIRY DEVELOPMENT) [till 31 OCT 2011]

Item	Gopal Mitra in Nos. ***	Breeding Bulls-Nos.	Artificial Insemination Nos	Poultry Develop	Fodder Seed Dist. to DCS	Animal health Camps Nos	Pilot Pig SHG (Nos.)	Goat Develop.	Others (Vety)	Dairy Consultancy	Dairy Cooperative Societies (DCS)	Dairy Capacity building	Others (Dairy)
Phy. Target	166	12	900000	Upgrade Govt Firm+ Trngs	Oats to DCS: 1580 Nos;	2560	100 Nos	Breed Improve (150 SHG)	AI Outs (Q1): 1.82; CW: 0.9	3	DCS: 312 Nos; SHG: 150 Nos; MPI: 300 Nos.	LS	VH: 0.20 CW: 2.17 RE: 2.24
Phy. Ach.	166 (rest dropped)	12	11,16,850 (Calf Born- 4,20,105)**	Civil Work done; Equipments procuremed.	Subabul : 29500 Nos	2442	Implementation in 100 SHGs in progress; Pig Producers Federation formed; Pig Sty Constructed	100 & ongoing in the rest 50 SHG	Trng: 0.5 Misc: 2.92	3	DCS 311 Nos (Regtd. 292); SHG: 82 Nos; MPI: 289 (Strated in Jan'11)	1870 DCS members & D/ farmers	
%Phy. Ach.	100%	100%	124%	-		95%	100%	56%	61%	99%	90%	67%	30%
RRCT Target	0.89	0.08	3.04	0.35	0.10	1.02	1.50	0.16	6.85	1.15	4.41	0.67	4.60
PCU Sanction	0.89	0.08	3.04	0.31	0.10	1.02	1.50	0.14	4.04	1.15	3.72	0.67	1.90
Fin. Ach.	0.85	0.08	2.10	0.20	0.08	1.02	1.50	0.09	4.15	1.14	2.84	0.45	1.40
%Fin. Ach.	96%	100%	69%	57%	80%	100%	100%	56%	61%	99%	64%	67%	30%

* Financial Target are RRCT allocations, Fin. Ach: FR by PCU; Bulls Identified; *** Target reduced to 166 from 400 Nos.

FORESTRY [till 31 OCT 2011]

Item	Entry point Activities Old=15 New=34	Livelihood Support				Other Equipments/ vehicles/ GPS etc	Extension n & training	Consultancies	Forest Road repair (Km) Old=60 New=150	Building Works					Others
		People Nursery Old=15 New=34	Demonstration-root trainer Old=15 New=34	Improving productivity-Afforestation (Ha) Old: 1625; New: 5423	Demo-Addl Income					Dist Level Office Old=2 New=2	Nodal Office Old: 1	Range/ Beat Office Old: 18 New: 34	Common Facility Centre- Communities	Staff Quarters at Range/ Beat	
Phy. Target	49	49	49	7048	5	1750	21	24	210	4	1	52	1	27	R/ Cost: 2.19
Phy. Ach.	49	49	15	4987	1	986	17	12	60	3	1	49	0	22	
%Phy. Ach.	100%	100%	31%	71%	20%	56%	81%	50%	29%	75%	100%	94%	0%	81%	
RRCT Target **	1.59	1.59	0.75	20.40	1.02	6.36	3.06	3.16	3.18	0.95	0.30	5.42	0.10	3.63	2.19
PCU Sanction	1.48	1.59	0.30	12.13	0.11	2.94	2.29	0.73	2.98	0.93	0.27	5.21	0	3.07	1.02
Fin. Ach.	1.48	1.59	0.15	12.13	0.11	2.41	1.76	0.72	2.98	0.50	0.27	4.56	0	2.24	0.45
%Fin. Ach.	93%	100%	20%	59%	11%	38%	58%	23%	94%	53%	90%	84%	0%	62%	21%

* Financial Target are RRCT allocations; Financial Achievement - FR by PCU; Building works commenced in Feb 2011

2. RRCT Target (Govt Share), Sanctions by PCU and Achievement [in FR by PCU] (Rs. Crs.) linked to physical progress above on key schemes									
Item/ Deptts.	PWD	Agriculture (+ATMA/AAU/PCU)	Fisheries	Livestock (Vety. Dept)	Livestock (Dairy)	Forestry	Total	Bal.Sanction to be accorded	
RRCT Target*	502.45	228.80	48.40	13.99	10.83	53.70	858.17	Againt RRCT 78.99	
PCU Sanction	474.15	206.32	45.10	11.12	7.44	35.05	779.18		
Fin. Ach. (FR)	399.43	200.81	44.67	10.07	5.83	31.35	692.16		
%Fin. Ach.	79%	88%	92%	72%	54%	58%	81%		

Note: Fin. Ach for Agri Dept. excludes beneficiary share of Rs.8.998 Cr for 13000 LLP ICB pumpset & Rs.2.54 Cr for 10,000 STW ICB pumpset released by PCU

Note: Fin. Ach for PWD excludes the amount of Rs.14.13 crore refunded by PWD Divisions

* Financial Target are RRCT allocations, Achievements are: FR by PCU:

3. Overview of Financial Status [Rs. in Crores]- As on 18 Nov. 2011

Department #1	Project Cost (RRCT)			FR by Govt. for AACCP till date #2	Fund Released (FR) by PCU to Departments in Rs. in Crores								Actual Expenditure by Depts based on Balance in banks as per Accounts #4	Expen. Accounts received by PCU (Reimb Claimed till #5)	Dept. Wise % Act. Expn over Govt.+W.B. share
	Ben. Share	Govt. share (Incl. W.B. share)	Total Cost		04-05 (17/04 to 31/3/05) & 05-06	06-07	07-08	08-09	09-10	10-11	11-12 [till 18-11-11]	Total Cuml. NET FR			
Agriculture															
Agri.+ATMA	112.38	191.33	303.71	237.60	12.28	3.83	29.05	23.72	42.76	37.31	18.60	167.55	146.33	136.75	76%
AAU	0	6.71	6.71		0.04	0.6	1.07	0.55	0.31	0.83	0.25	3.65	2.85	2.83	42%
PCU	0	30.76	30.76		3.4	3.47	2.8	2.58	7.87	10.22	0	30.34	23.24	23.24	76%
Sub-Total	112.38	228.80	341.18	237.60	15.72	7.90	32.92	26.85	50.94	48.36	18.85	201.54	172.42	162.82	75%
PWD	0	502.45	502.45	431.34	0.77	17.15	66.36	125.18	117.30	48.68	23.96	399.40	373.58	373.42	74%
Fishery	12.07	48.4	60.47	48.01	0.28	12.62	4.41	15.61	6.56	4.37	1.00	44.85	43.22	42.2	89%
AH & Vety.	0	13.99	13.99	12.29	0.83	2.21	1.63	1.08	1.52	2.26	0.58	10.11	9.48	8.21	68%
Dairy	0	10.83	10.83	7.54	0.27	1.82	0.95	0.88	0.44	0.81	0.75	5.92	5.35	5.03	49%
Forest	0	53.7	53.70	36.79	0.32	4.13	1.08	2.25	2.52	13.63	7.42	31.35	30.39	14.04	57%
Total	124.45	858.17	982.62	773.57	18.19	45.83	107.35	171.85	179.28	118.11	52.56	693.17	634.44	605.72	74%
FR per year against total FR:-					2.6%	6.6%	15.5%	24.8%	25.9%	17.0%	8%	100%	#4	#5	

#1 Sericulture Comp. Dropped & hence not shown above

#2 Amount Rs.0.96 Crs released by Govt. for Sericulture Dept. not shown above; Out of which Rs.0.79 Cr refunded to Govt

#4 Actual Expn. reported by Depts are based on the Balance in the accounts of respective commercial bank accounts of DDOs till 31 Aug '11; Excl. balance ARIASP funds.

#5 Expen. Amts are based on accounts received till the months indicated below. (Out of Accounts for Rs.595.33 Cr, Reimb.Amt. claimed for Rs. 506.81 Crs. from W.B., i.e. 85.14%)

Line Deptt.	Month	Line Deptt.	Month	Line Deptt.	Month
AGRI	JUL'11	PWD	AUG'11	VETY	JUL'11
AAU	JUL'11	DAIRY	AUG'11	FOREST	JUL'11
PCU	SEP'11	FISH	JUL'11		

ATMA	Month	ATMA	Month	ATMA	Month	ATMA	Month
Dibrugarh	JUN'11	Nagaon	JUN'11	Diphu	AUG'11	Dhubri	AUG'11
Dhemaji	JUN'11	Nalbari	JUL'11	Sonitpur	JUL'11	Jorhat	AUG'11
Kamrup	JUN'11	Hailakandi	JUN'11	Barpeta	AUG'11		

4. Fund Release (FR) by PCU: Actual Cuml. FR till 31 Mar 2011 since inception & Required FR during 2011-12 till 30.04.2012 [Rs. Crores]-

Department	Project Cost (RRCT)			Cumulative Actual FR by PCU till 31Mar11	Actual & Projected FR Target During 2011-12 (Till 30 APR 2012) [Average FR/Month]								Grand Total Actual+ Proj. FR
	Ben. Share	Govt. share	Total Cost		Apr/11 to 18 Nov /11 (Actual)	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	Total (Apr/11 to Apr/12)	
Agri. (+ PCU/ ATMA/ AAU)	112.38	228.80	341.18	182.69	18.85	1.00	5.75	6.12	7.1	1.42	5.87	46.11	228.80
PWD	0	502.45	502.45	375.44	23.96	1.00	30.00	15.41	11.36	20.00	25.28	127.01	502.45
Fishery	12.07	48.40	60.47	43.85	1.00	1.00	0.75	1.00	0.40	0.08	0.32	4.55	48.40
AH & Vety.	0	13.99	13.99	9.53	0.58	1.00	1.00	0.91	0.15	0.11	0.71	4.46	13.99
Dairy	0	10.83	10.83	5.17	0.75	0.73	0.87	0.87	0.35	0.75	1.34	5.66	10.83
Forest	0	53.70	53.70	23.93	7.42	0.50	3.00	3.84	4.00	8.00	3.01	29.77	53.70
Total	124.45	858.17	982.62	640.61	52.56	5.23	41.37	28.15	23.36	30.36	36.53	150.67	858.17

5. Disbursements by World Bank in US\$ Million, Progressive Total (Source Client Connection World Bank; for pipeline CAA&A/PCU; for projected PCU data)

Month/ Year	Till Mar'08	Sep-08	Mar-09	Sep-09	Mar-10	Sep-10	Feb-11	Mar-11	Jun-11	Jul-11	Aug-11	Oct-11	Dec. 11 to APR. 12 (5 months)
Disbursement	32.89	40.42	59.89	94.84	104.89	113.11	122.39	127.91	128.02	128.02	128.02	129.64	\$ 40.40 mil; Av. 8.08mil/mnth
#6 Reimb. Claim data include the amount of US\$ 16.4 million disbursed to Spl. A/c of Govt;												#6	Required Disb. Rate

6. Key Performance Results as per Independent Monitoring & Evaluation Consultants' Report :-

Particulars	Baseline	1st SMSM (7/08)	2nd SMSM (2/09)	3rd SMSM (2/10)	4th SMSM (10/10)	5th SMSM (9/11)	End Term Report	% increase achieved**	End Proj Target
Cropping Intensity (%)	128	141	144	173		183		43%	195
Crop Productivity (STW Farms) -Crops (Kg/ ha)									
Sali Paddy	1567	2562	2585	2654	-	3050		95%	150% Incr.
Boro Paddy (Baseline data from Statistical Hand Book)	2967	4344	5435	5613	5696	-		92%	151% Incr.
Mustard	623	616	625	630	804	811		30%	40% Incr.
Cabbage	7020	7687	8634	10656	10137	10495		50%	50% Incr.
Cauliflower	5590	7702	7424	8168	10487	10460		87%	15% Incr.
% of Gross cropped area (STW farms) utilized for cultivation of different crops :									
Cereals	83.2	85.5	81.4	84.8	Assessed annually	78.4		-6%	80
Oilseed	4.9	7.1	6.2	5.1		3.4		-31%	3
Vegetables	5.8	7.1	12.5	10.1		18.2		214%	15
% marketed surplus to production- Crops									
Sali paddy	18	42	51	50	-	51		183%	45
Boro paddy	NR	47	53	55	42	-		-	45
Mustard	17	21	32	36	48	61		259%	50
Vegetables	28	50	60	82	84	96		243%	92
Fish Productivity (kg/ ha)									
Ponds	485	3143	2991	3094	3163	3004		519%	200%
Tanks	875	2221	2428	2292	2257	2544		191%	100%
Beels	480	911	1041	973	997	1027		114%	200%
Milk production									
Av. Milk productivity Crossbred cows (l/unit/day)	5.21				5.24	5.66		9%	125%
Av. Milk productivity Local Cows (l/unit/day)	1.04	2.5	3.21	2.75	1.43	1.30		25%	30%
% of local cows	97	33	28	48	45	45		-54%	
% of cross breed cows	2	47	50	52	55	55		2650%	

SMSM: Six Monthly Subsequent Monitoring Report of the Monitoring Evaluation Consultants; ** % increase in 5th SMSM over Baseline.