

Review of the status of implementation and Quarterly Performance of TRP(sector-wise) ANNEXURE- I

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct-Dec 2007		Jan-March 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Housing	7567 Houses	1488 Houses completed. 1100 houses advanced stage.	447 Houses foundation level	405 Preliminary stage 12 Lintel level 30 Finishing Stage	Acquisition of Land and construction of 1350 houses	Acquisition of Land and construction of 1350 houses	Notification under Section 4(1) of the Land Acquisition Act and enquiry under Section 5A have been completed for acquiring land for an extent of about 19 Ha. and declaration under Section 6 under process.	Acquisition of Land and construction of 1350 houses	Proposal for land acquisition was deferred; Identified 27.585 Ha. Of Govt land for construction. Foundation laying ceremony was held on 27.8.2007. EOI called for construction of houses.	Acquisition of Land and construction of 1350 houses	Tender formalities for 1350 houses	Foundation laying for 1350* houses +447 houses finishing work	Foundation laying ceremony for 1350 houses was conducted. Out of 447 houses, 57 houses completed, 263 houses are in advanced stages of construction. Due to title problem, 127 houses are still in premature stage.

Sector	Total Damage	Work done till Dec, 06	January-March 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct.-Dec.2007		Jan-March 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Agriculture & Livelihood	1145 Ha. of lands got salinated	845.18 Ha reclaimed	123.15 Ha	7.33 Ha	115.82 Ha	92.00 Ha	91.33 Ha	20.00 Ha	2.38 Ha	3.82 Ha	3.82 Ha	8.71 Ha.	8.71 Ha.

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct.-Dec.2007		Jan-March 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Fisheries & Livelihood	7892 Boats + Livelihood Projects	Restoration of 7652 Boats	Purchase of Life Jacket	Instead of Purchase of Life jacket, Sea Weed Culture was promoted.	1. Purchase of Life Jackets 2. Establishment of FTI 3. Livelihood Projects under ETRP	1. Purchase of Life Jackets 2. Establishment of FTI 3. Livelihood Projects under ETRP	1. Tender stage 2. Identification of land 3. EOI formalities	1. Purchase of Life Jackets 2. Establishment of FTI 3. Livelihood Projects under ETRP	1. Tender stage 2. Identification of land. 3. E O I formalities	1. Purchase of Life Jackets 2. Establishment of FTI 3. Livelihood Projects under ETRP	1. Completion of tender formalities. 2. Identification of land 3. Completion of tender formalities.	Constn. of Fisheries Trg Institute and livelihood projects. Payment of compensation for land acquisition. Fisheries & Livelihood projects in EAP.	Purchase of life jackets for an amount of Rs. 1.20 crores. Land acquisition for Rs. 2.80 crores.

Sector	Total Damage	Work done till Dec, 06	QTR - January-March 2006-07		2007-08								
			Target	Achievement	Total Target	April-June 2007		July-Sep. 2007		Oct-Dec 2007		Jan-Mar 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Roads & Bridges	337 works	64 works	28 works	28 works	Completion of 21 Works 47 works under progress	18 works	Progress of 15 works and sanction for 3 works	18 works	18 works completed + 3 new works started and completed	47 new Works	47 works under progress.	Progress of 47 works	47 works completed

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct-Dec.2007		Jan-Mar 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Ports & Jetties	As the Port is proposed to be developed under PPP mode, the details are not furnished as it is not included under TRP.												

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08									
			Target	Achievement	Total Target	April-June, 2007		July-Sep 2007		Oct-Dec 2007		Jan-March 2008		
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	
Power & ICT	(a) 314 Electric poles (b) 14 kms of LT/HT lines (c) 372 street lights (d) 4424 service connections (e) 1 transformer (f) 2 distbn transformer	(a) LT UG cable 21.85 kms (b) UG system 583 nos. (c) Street lights = 84 (d) Erection of pillar box = 4 (e) New services effected = 633 (f) New street lights provided = 274 (g) Transformer energized =2	(a) LT UG cable = 13.90 kms (b) UG system 717 nos. (c) No. of street lights = 70 (d) Erection of pillar box = 4 (e) New services to be effected = 220 (f) New street lights provided = 26 (g) Transformer = 5	(a) 10.29 Km (b) 126 Nos. (c) 48 Nos. (d) 4 Nos. (e) 256 Nos. (f) 116 Nos. (g) 5	(a) LT UG cable 31.15 (b) UG system 668 (c) street lights 301 (d) Pillar box 15 (e) New services 1465	(a)10 Km (b)160 (c) 30 (d) 3 (e) 300	(a) 8.6 Km (b) 164 Nos. (c) 27 Nos. (d) 3 Nos. (e) 335 Nos	(a)10 Km (b)100 (c) 40 (d) 2 (e) 300	(a) 6.15 Km (b) – (c) 36 nos. (d) 2 (e) 300	(a)10 Km (b)200 (c)100 (d)6 (e)400	(a) 11.3 Km (b)200 (c)108 (d)6 (e)350	(a) LT UG cable 0.75 kms (b) UG system = 100. (c) Street lights = 118 (d) Erection of pillar box = 4 (e) New services = 450	(a) 5.1 km (b) 96 (c) 55 (d) 8 (e) 50	

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct-Dec.2007		Jan-March 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Water & Sewerage	68 Works	16 Works	4 Works	4 works completed	32 Works	18 Works	18 Works under progress	18 ongoing Works + 14 New Works	16 completed + 16 ongoing works	16 ongoing works	16 Works under progress	16 works under progress + 16 new works in progress	32 works completed

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08							
					Total Target	April-June, 2007		July-Sep. 2007		Oct.-Dec.2007		Jan-March 2008
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement	Target

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
					Total Target	April-June, 2007		July-Sep. 2007		Oct.-Dec.2007		Jan-March 2008	
			Target	Achievement		Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Social Infrastructure & welfare	190 Works	72 Works	24 Works	22 Works	67 Works	67 Works	8 Works completed 59 works under progress	59 ongoing works and 4 new works	63 works under progress	63 works	63 works under progress	Progress of 63 works.	43 works completed + 20 works under progress
Environment & Coastal Protection	111.24 Ha + 137 Works + newly identified 26.67 Ha	101.31 Ha 21 Works completed	9.93 Ha Bio-Fencing 10 Works	3 Ha Bio-Fencing 10 works completed	Balance Bio-fencing for 6.93 Ha and new plantation for 26.57 Ha and 28 works	2.43 Ha Bio-Fencing 28 works	2.43 Ha Bio-Fencing 28 works under progress	31.07 Ha Bio-fencing 22 ongoing works and 12 new works	14 Ha Bio-Fencing 34 works under progress	17.07Ha Bio-fencing 34 works under progress	17.07 Ha Bio-fencing 34 works under progress.	34 works progress and Maintenance of saplings.	24 works completed + 10 works under progress and maintenance of saplings + plantation of 87 coconut and other trees in new settlements

Sector	Total Damage	Work done till Dec, 06	QTR -January-March, 2006-07		2007-08								
			Target	Achievement	Total Target	April-June, 2007		July-Sep. 2007		Oct.-Dec.2007		Jan-March 2008	
						Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
Tourism	Damaged sea wall at Karaikal		Tourism is covered under Social Infrastructure Sector										
Technical Assistance	Amount earmarked under Technical Assistance is to be transferred to the Project Implementation Agency as 25% of the Incremental Operating Cost is to be borne by the UT Government in respect of ETRP fund.												
Miscellaneous	Amount provided under Miscellaneous is earmarked for NCRMP Project which is likely to start during the year 2008-09.												

Annexure-IIA

**Review of the Financial status for implementation of TRP-
Year-wise and sector-wise outlay and expenditure(2005-06)**

Year/Sector	Allocation			Funds released		Actual	
	Total	ACA	EAP	ACA	EAP	ACA	EAP
2005-06							
Housing	77.00	2.00	30.00	2.00	30.00	2.00	30.00
Agriculture & Livelihood	7.03	7.03	1.00	7.0344	1.00	7.0344	1.00
Fisheries & Livelihood	6.00	6.00	40.38	6.00	40.38	6.00	40.38
Roads & Bridges	27.80	27.80	--	27.80	--	26.1850	--
Ports & Jetties	1.00	1.00	--	1.00	--	1.00	--
Power & ICT	2.00	2.00	--	2.00	--	2.00	--
Water & Sewerage	5.68	5.68	--	5.68	--	5.68	--
Social Infrastructure & Welfare	34.51	34.51	--	34.51	--	34.65	--
Environment & Coastal Protection	13.38	13.38	--	13.38	--	13.4214	--

(Rs. in crores)

Tourism	0.60	0.60	--	0.60	--	0.60	--
Technical Assistance	--	--	3.62	--	3.62	--	3.62
Miscellaneous	--	--	--	--	--	--	--
Total	175.00	100.00	75.00	100.00	75.00	98.57	75.00

Annexure-IIB

**Review of the Financial status for implementation of TRP-
Year-wise and sector-wise outlay and expenditure 2006-07**

(Rs. in crores)

Year/Sector	Allocation			Funds released		Actual	
	Total	ACA	EAP	ACA	EAP	ACA	EAP
2006-07							
Housing	31.10	31.10	--	31.10	--	31.10	--
Agriculture & Livelihood	1.25	1.25	--	1.25	--	1.25	--
Fisheries & Livelihood	16.18	16.18	--	16.18	--	16.18	--
Roads & Bridges	45.12	45.12	--	45.12	--	44.66	--
Ports & Jetties	0.50	0.50	--	0.50	--	0.50	--
Power & ICT	2.00	2.00	--	2.00	--	2.00	--
Water & Sewerage	3.07	3.07	--	3.07	--	3.08	--
Social Infrastructure & Welfare	40.47	40.47	--	40.47	--	37.83	--
Environment & Coastal Protection	26.00	26.00	--	26.00	--	25.00	--

Tourism	4.30	4.30	--	4.30	--	4.30	--
Technical Assistance	--	--	--	--	--	--	--
Miscellaneous	--	--	--	--	--	--	--
Total	170.00	170.00	--	170.00	--	165.85	--

Annexure-II C

**Review of the Financial status for implementation of TRP-
Year-wise and sector-wise outlay and expenditure 2007-08**

(Rs. in crores)

Year/Sector	Allocation			Funds released		Actual	
	Total	ACA	EAP	ACA	EAP	ACA	EAP
2007-08							
Housing	51.42	51.42	--	51.42	--	51.42	--
Agriculture & Livelihood	0.74	0.74	--	0.20	--	0.20	--
Fisheries & Livelihood	4.00	4.00	--	4.00	Nil	4.00	Nil
Roads & Bridges	13.46	13.46	--	11.46	--	11.46	--
Ports & Jetties	--	--	--	--	--	--	--
Power & ICT	1.30	1.30	--	1.30	--	0.95	--
Water & Sewerage	4.04	4.04	--	3.01	--	3.01	--
Social Infrastructure & Welfare	40.70	40.70	--	41.01	--	40.92	--
Environment & Coastal Protection	13.34	13.34	--	16.58	--	16.58	--
Tourism	1.00	1.00	--	1.02	--	1.02	--
Technical Assistance	--	--	--	--	--	--	--
Miscellaneous	--	--	--	--	--	--	--
Total	130.00	130.00	130.00	130.00	--	129.56	--

Summary of Financial Outlay under –TRP**(Rs. in crores)**

State	Total revised outlay 2005-06 to 2008-09			2005-06								
				Allocation			Released			Actual		
	Outlay	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA
Tamil Nadu	4165.33	2678.37	1486.96	291	246	45						
Kerala	1441.75	269.54	1172.21	61	50	11						
Andhra Pradesh	210.16	175.20	34.96	23	23	-						
Puducherry	663.73	185.10	478.63	205	75	130	175.00	75.00	100.0	173.57	75.00	98.57
ANI	2654.69		2654.69	178	-	178						
D/O Shipping	678.48	-	678.48	20	-	20						
Planning Commission	7.95	-	7.95	10	-	10						
Total	9822.09	3308.21	6513.88	788	394	394						

Summary of Financial Outlay under –TRP**(Rs. in crores)**

State	Total revised outlay 2005-06 to 2008-09			2006-07								
				Allocation			Released			Actual		
	Outlay	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA
Tamil Nadu	4165.33	2678.37	1486.96	1357.59	1151.00	206.00						
Kerala	1441.75	269.54	1172.21	184.00	150.00	34.00						
Andhra Pradesh	210.16	175.20	34.96	64.00	64.00	-						
Puducherry	663.73	185.10	478.63	303.00	83.00	220.00	170.00	--	170.00	165.85	Nil	165.85
ANI	2654.69	-	2654.69	572.00	-	572.00						
D/O Shipping	678.48	-	678.48	89.76	-	89.76						
Planning Commission	7.95	-	7.95	15.00	-	15.00						
Total	9822.09	3308.21	6513.88	2585.35	1448.00	1136.76						

Summary of Financial Outlay under –TRP

(Rs. in crores)

State	Total revised outlay 2005-06 to 2008-09			2007-08								
				Allocation			Released			Actual		
	Outlay	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA	Total	EAP	ACA
Tamil Nadu	4165.33	2678.37	1486.96	1133.17	883.17	250.00						
Kerala	1441.75	269.54	1172.21	248.00	180.00	68.00						
Andhra Pradesh	210.16	175.20	34.96	70.05	62.05	8.00						
Puducherry	663.73	185.10	478.63	130.00	-	130.00	130.00	Nil	130.00	129.56	Nil	129.56
ANI	2654.69	-	2654.69	550.00	-	550.00						
D/O Shipping	678.48	-	678.48	105.09	-	105.09						
Planning Commission	7.95	-	7.95	3.00	-	3.00						
Total	9822.09	3308.21	6513.88	2236.31	1152.22	1084.09						

(Rupees in Crores)

Total Requirement (Revised)	663.73
EAP	185.10
Additional Central Assistance (ACA)	478.63
Total Amount Spent (upto March 2008) including EAP	500.99
Balance Amount	162.74
Projected Requirement in 2008-09	46.62
Funds Allocated in 2008-09	20.00

Sector-wise Progress

Housing

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter 2006-07	Work done in Jan-Mar last Quarter 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done in Oct-Dec 2007-08 (III Quarter)	Work done in Jan-Mar 2007-08 (IV Quarter)
7567 houses	1488 houses completed & 1100 houses are in advanced stage of completion.	4979 houses (2458 houses through Govt/PIA & others through NGO)	447 Houses Foundation level	405 Houses Preliminary Stage 12 Houses Lintel Stage 30 Houses Finishing Stage	Notification under Section 4(1) of the Land Acquisition Act and enquiry under Section 5A have been completed for acquiring land for an extent of about 19 Ha. Declaration u/s 6 under process.	Proposal for land acquisition was deferred. Identified 27.585 Ha. Of Govt land for construction. Foundation laying ceremony was held on 27.8.2007. EOI called for construction of houses.	Tender formalities for 1350 houses and ongoing works of 447 houses	Foundation laying ceremony for 1350 houses was conducted.
					30 Houses completed 254 Houses foundation level 12 Houses lintel level 151 Houses Preliminary Stage(Title verification)	Completion stage-79 houses Lintel – 114 houses Foundation level – 43 houses Preliminary stage – 84 houses Title verification – 127 houses		Out of 447 houses, 57 houses completed, 263 houses are in advanced stage of construction. Due to title problem, 127 houses are still in premature stage.

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
108.07	31.10	Nil	Nil	48.26	-	3.16

Fisheries & Livelihood

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done Jul-Sep 2007-08 (II Quarter)	Work done in Oct-Dec 2007-08 (III Quarter)	Work done in Jan-Mar 2007-08 (IV Quarter)
<p>Damages of 7892 boats</p> <p>(i)</p> <p>a) Mechanised Wooden Boat-364</p> <p>b) FRP Boat – 92</p> <p>c) FRP catamaran-806</p> <p>d) Wooden catamaran with OBM – 1147</p> <p>e) Wooden catamaran without OBM-5483</p> <p>Total - 7892</p> <p><u>New</u></p> <p>(ii)One new Fisheries Training Institute.</p> <p>(iii)Purchase of life jackets.</p> <p>(iv)Livelihood projects (sea weed culture)</p>	<p>Payment of compn. for acquisition of land for housing purposes.</p> <p>a) Mechanised Wooden Boat-364</p> <p>b) FRP Boat – 92</p> <p>c) FRP catamaran-806</p> <p>d) Wooden catamaran with OBM – 907</p> <p>e) Wooden catamaran without OBM-5483</p> <p>Total - 7652</p>	<p>(i) Purchase of life jackets for fishermen</p> <p>(ii) Estt. of Fisheries Training Institute</p> <p>(iii) Livelihood projects for fisherman (sea weed culture)</p>	<p>Purchase of life jackets for fishermen</p>	<p>In respect of purchase of life jackets for the fishermen of coastal areas numbering about 16000 at the unit cost of Rs.1225 single quotation was received in spite of wide publicity and the same was processed. The expenditure estimated was about Rs.1.96 Crores.</p> <p>As purchase of life jackets was delayed, sanctions were issued for the promotion of sea weed culture to the 8 self help groups of fisherwomen each comprising of 20 members.</p>	<p>Govt. land belonging to Fisheries Dept has been identified near Kanniakoil village for construction of Fisheries Training Institute. Suitability of the land was assessed.</p> <p>Expenditure sanction towards payment of compensation for land acquisition.</p>	<p>Expenditure Sanction for Rs.1.79 Crores towards compensation of land acquisition was issued.</p>	<p>1. Completion of tender formalities.</p> <p>2. Identification of land</p> <p>3. Completion of tender formalities.</p>	<p>1. Purchase of life jackets for an amount of Rs. 1.20 crores</p> <p>2. Land acquisition for Rs. 2.80 crores.</p>

Fisheries & Livelihood

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-Mar 2007-08 (IV Quarter)
<p>ETRP</p> <p>a) Repair and modernization of fishing harbour -2</p> <p>b) Fishermen work shelters – 7</p> <p>c) Modern fish market – 8</p> <p>d) Training & Alternative vocation-500</p> <p>e) Safety at sea system</p> <p>f) Information & knowledge centres – 25</p>	<p>Obtained in Principal approval of the world bank for the Fisheries projects to a tune of Rs. 117.00 crores, viz.</p> <p>i. Repair and Modernization Fishing Harbour at Puducherry-48 cr.</p> <p>ii. Fishing Harbour at Karaikal-20cr.</p> <p>iii. Construction of Fishermen work shelters-12cr.</p> <p>iv. Modern Hygienic Fish Markets-20cr.</p> <p>v. Training & Alternative vocation-14cr.</p> <p>vi. Safety at sea system-2cr.</p> <p>vii. Information & knowledge centers-1cr.</p>	<p>a) Repair and modernization of fishing harbour -2</p> <p>b) Fishermen work shelters – 7</p> <p>c) Modern fish market – 8</p> <p>d) Training & Alternative vocation-500</p> <p>e) Safety at sea system</p> <p>f) Information & knowledge centres – 25</p>	<p>i. Preparation of basic documents like procurement plan ToR with cost estimate and EOI for the ETRP fisheries projects.</p> <p>ii. Obtaining approval from world bank for the above documents.</p>	<p>i. As advised by bank, procurement plan for consultancy services were revised and sent to bank for approval</p> <p>ii. EOI revised as advised by the world bank and sent to the bank on 26.03.07. Awaiting approval from the bank</p> <p>iii. TOR for the project were sent bank on 16.02.07 and awaiting approval</p>	<p>Under Fisheries livelihood Project of ETRP worth about 117 Crores, the following points are furnished:-</p> <p>a) World Bank has approved the procurement plan and expression of interest on 12.4.2007.</p> <p>b) World bank approved the entire TOR with Cost Estimate on 26.4.2007.</p> <p>c) Approved EOI for Fishing Harbour Projects was published in N Development Business online and National Newspapers on 14.5.2007.</p> <p>d) The EOI for the rest of the project has been published on 3.5.2007.</p> <p>e) The PIA has received a good number of responses for each EOI.</p> <p>f) A Technical Expert Committee has been constituted for short</p>	<p>1. Technical Expert committee was constituted for the purpose of shortlisting of consultants on 5.7.2007.</p> <p>2. The Technical Committee evaluated responses received by the PIA and shortlisted on 11.7.2007.</p> <p>3. Draft RFP for fishing harbour & work shelter project was forwarded to World Bank on 7.8.2007 along with short listed consultants for all fisheries projects for prior review and approval.</p> <p>4. World Bank has forwarded its comments on procurement and technical aspects on 29.8.2007 & 3.9.2007 and requested to send revised RFP.</p> <p>5. Revised RFP on Fishing Harbour and Work Shelter has been forwarded on 25.9.2007 to the World Bank.</p>	<p>Calling for RFP from the list of consultants for livelihood projects.</p>	<p>i) PIA received proposals from the respective short-listed consultants for the projects as detailed below:-</p> <p>a. Harbour project-4 proposals</p> <p>b. Work shelter project – 3 proposals</p> <p>c. Fish market - proposals</p> <p>ii) Evaluation committee, including technical experts from Central Institutes of Government of India, were constituted to evaluate the proposals, received for the above three projects. Sent to the World Bank.</p> <p>iii) RFPs for the projects “setting up of Information and Knowledge Centres” was prepared and issued to the short-list, after obtaining approval from the Government.</p> <p>iv) Technical proposals for the project “Design and construction of work shelters along Puduchery and Karaikal coasts were opened on 09.01.08 and evaluated by the Committee on 05.02.08. The technical Evaluation report was prepared and submitted to the</p>

					listing of the EOI received by the PIA.			decision making authority for review and approval.
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Fisheries & Livelihood
Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount Spent from Jan-Mar 2007-08 (IV Quarter)
207.30	Additional Central Assistance (ACA) (2005-06) - 6.00 (ACA) (2006-07) - 16.18 RGRP - 32.01 EAP - 60.00 Total - 114.19	Nil	Nil	1.79	-	2.21

Agriculture & Livelihood

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done in Oct-Dec 2007-08 (III Quarter)	Work done in Jan-Mar 2007-08 (IV Quarter)
1145 Ha. of lands became saline*	Disbursement of financial assistance of Rs. 60,000/Ha. Land	Disbursement of financial assistance of Rs. 60,000/Ha. for land reclamation	Disbursement of financial assistance of Rs. 60,000/Ha. for land	Disbursement of financial assistance @ Rs.60, 000/- for land reclamation	Disbursement of financial assistance @ Rs. 60,000/ha. for land reclamation was completed covering 943.84 ha. in total.	Disbursement of financial assistance @ Rs.60,000/ha for land reclamation was completed covering 946.22 Hectares. in total.	3.82 Ha reclamation Preliminary work for farm ponds	8.71 Ha. reclamation. Out of targeted 48 ponds sanction

(i) Damages to Veterinary hospitals (ii) Damages to equipment	reclamation was completed covering 845.18 Ha. Purchase of Diagnostic equipment	of 123.15 ha. Construction & Renovation of Veterinary hospital	reclamation of 123.15 ha. Construction work in progress	was completed covering 7.33 Ha. Construction work in progress	Construction work in progress. In respect of revitalization of farm ponds under ETRP, it has been proposed to delete the same and utilize the said funds allotted for the purpose of farm ponds to the Fisheries livelihood projects. In this connection, World Bank is being addressed.	Construction work in progress	Construction work in progress	order issued for 6 ponds. Construction work completed.
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Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul – Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount Spent from Jan-Mar 2007-08 (IV Quarter)
14.29	1.21	--	0.07	0.09	0.04	--

Ports & Jetties

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul – Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
Repairs and Development of Port	Nil	Repairs and Development of Port	No amount is requested as it is proposed to develop	No amount is requested as it is proposed to develop	No amount is requested as it is proposed to develop	No amount is requested as it is proposed to develop	No amount is requested as it is proposed to develop the Port through	--

			the Port through public private partnership mode.	the Port through public private partnership mode.	the Port through PPP mode.	the Port through public private partnership mode.	public private partnership mode.	
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Rs. in crores

Revised Fund Requirement	Amount spent up to Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul – Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
13.00	0.50*	--	--	--	--	--

* An amount of Rs.0.50 Crores was spent towards payment of compensation for land acquisition in Karaikal for construction of Port.

Roads & Bridges

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
337 works	64 works	41 new works + Other spill over works	28 works	28 Works	Progress of 15 works and sanction for 3 works	18 works completed 3 new works started and completed	47 works under progress.	47 works completed

Rs. In Crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul- Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
97.37	44.67	Nil	1.72	6.61	3.04	1.09

Power & ICT

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
(a) 314 Electric poles (b) 14 kms of LT/HT lines (c) 372 street lights (d) 4424 service connections (e) 1 transformer 2 distbn transformer	(a) LT UG cable laid 21.85 kms (b) UG system 583 nos. (c) Street lights = 84 (d) Erection of pillar box = 4 (e) New services effected = 633 (f) New street lights provided = 274 (g) Transformer energized =2	(a) LT UG cable laid = 13.90 kms (b) UG system 717 nos. (c) No. of street lights = 70 (d) Erection of pillar box = 4 (e) New services effected = 220 (f) New street lights provided = 26 (g) Transformer energized = 5	(a) LT UG cable laid =13.90 kms (b) UG system = 717 nos. (c) No. of street lights = 70 (d) Erection of pillar box=4 (e) New services effected=220 (f) New street lights provided=26 (g) Transformer energized=5	(a) 10.29 Km (b) 126 Nos. (c) 48 Nos. (d) 4 Nos. (e) 256 Nos. (f) 116 Nos. (g) 5	(a) 8.6 Km (b) 164 Nos (c) 27 Nos. (d) 3 Nos. (e) 335	(a) 6.15 Km (b) – (c) 36 nos. (d) 2 (e) 300	(a) 11.3 Km (b)200 (c)108 (d)6 (e)380 (f) 60	(a) 5.1 km (b) 96 (c) 55 (d) 8 (e) 50

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
6.90	2.00	Nil	0.20	0.08	0.19	0.80

Water & Sewerage

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
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			Quarter of 2006-07					
68 works	16 works	26 works	4 works	4 works completed	16 works under progress Preliminary Work for 2 new works	16 works completed. 16 new works started and in progress	16 Works under progress	32 works completed

Rupees in Crores

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar 2006-07	Work done in Jan-Mar 2006-07	Work done in Apr-Jun 2007-08	Work done in Jul-Sep 2007-08	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-Mar 2007-08 (IV Quarter)
190 works	72 works	118 works	24 works	22 works completed	8 works completed Progress of 59 works + 4 new works	Progress of 63 works	63 works under progress	43 works completed + 20 works under progress

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
15.72	11.08	Nil	0.66	1.21	1.00	0.17

Social Infrastructure & Welfare

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
31.44	34.12	-	3.69	2.53	5.81	28.56

* under Social Infrastructure commitment of expenditure is more than the allotted amount but the excess expenditure incurred in this regard is adjusted within the overall allocated amount under TRP and there is no excess requirement.

Environment & Coastal Protection

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
111.24 Ha. Of Bio fencing and 137 works of Env'tl. Coastal Protection system	101.31 Ha. of Bio fencing and 21 works of Coastal Protection System	9.93 Ha. of Bio fencing and 116 works of Coastal Protection System	9.93 Ha and 10 works	3 Ha completed 10 works completed	Maintenance of 104.31 Ha. Of plantation 2.43 Ha of new plantation 28 works under progress.	28 works under progress. 14 Ha. New plantation + maintenance of planted saplings.	17.07 Ha Bio-fencing and maintenance 34 works under progress.	24 works completed + 10 works under progress and maintenance of saplings + plantation of 87 coconut and other trees in new settlements

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
148.11	24.98	1.02	5.72	8.04	1.01	2.31

Miscellaneous

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done in Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-March 2007-08 (IV Quarter)
New work of Cyclone/Flood Risk Mitigation Project to be taken in the year 2008-09	--	Cyclone/Flood Risk Mitigation Project to be taken in the year 2008-09	-	-	-	-	-	-

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Likely Expenditure in Jul 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
4.50 required for the year 2008-09 (as the project (NCRMP) preparation is at initial stage)	--	--	--	--	--	--

Technical Assistance

Total Damage	Work Done till Dec. 06	Balance Work	Work to be done in Jan-Mar last Quarter of 2006-07	Work done in Jan-Mar last Quarter of 2006-07	Work done in Apr-Jun 2007-08 (I Quarter)	Work done In Jul-Sep 2007-08 (II Quarter)	Work done Oct-Dec 2007-08 (III Quarter)	Work done Jan-Mar 2007-08 (IV Quarter)
Incremental operating cost for the Project Implementation Agency constituted exclusively for completing Tsunami Rehabilitation Programme under ETRP etc.,	Incremental Operating cost	Technical assistance for PIA & construction of EOC and Training	--	--	--	-	-	-

Rs. in crores

Revised Fund Requirement	Amount spent upto Dec. 06	Amount spent from Jan-Mar (last quarter of 2006-07)	Amount spent from Apr-June 2007-08 (I Quarter)	Amount spent from Jul-Sep 2007-08 (II Quarter)	Amount spent from Oct-Dec 2007-08 (III Quarter)	Amount spent from Jan-Mar 2007-08 (IV Quarter)
17.03	0.23	0.13	0.32	1.54	0.45	-

