

#	SCHEMES	UNIT	PHYSICAL				FINANCIAL ALLOCATION(Rs in Lakhs)														COVERAGE					UC STATUS
			TARGET FOR THE YEAR 2011-12	ACHIEVEMENT			TARGET FOR THE YEAR 2011-12				ACHIEVEMENT (FUND RELEASED)										SC	ST	OTHERS	TOTAL	WOMEN OUT OF TOTAL	
				DURING THE QUARTER	UPTO END OF QUARTER	%	CSB	STATE	BEN.	TOTAL	DURING THE QUARTER				UPTO END OF QUARTER				%							
											CSB	STATE	BEN.	TOTAL	CSB	STATE	BEN.	TOTAL								
II	PACKAGES FOR COCOON SECTOR																									
a	Mulberry																									
1	Assistance for Irrigation and Water Conservation and usage techniques																									
	a) Dug Well	No	5	4	5	100																				
	b) Shallow Tube Well	No	202	113	198	98	36.60	18.30	18.30	73.20	36.60	5.49	0.00	42.09	36.60	18.30	0.00	54.90	75	107	0	175	282	25		
	c) Pump Set	No	260	174	259	100																				
2	Supply of Rearing Appliances for Sericulture Farmers	No	2230	1530	2189	98	55.75	27.88	27.88	111.51	55.75	8.37	0.00	64.12	55.75	27.88	0.00	83.63	75	772	133	1284	2189	314		
3	Assistance for construction of Rearing House																									
	a) Rs.50,000/- Model	No	1054	616	1046	99	160.50	309.50	172.00	642.00	160.50	92.85	0.00	253.35	160.50	309.50	0.00	470.00	73	333	21	805	1159	113		
	b) Rs. 1,00,000/- Model	No	115	114	114	99																				
4	Door to Door Service Agents for Disinfection and inputs supply & assistance for Seiculture Poly-clinics	No	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	##	0	0	0	0	0		
5	Crop Insurance Support for Mulberry(BV)																									
	a) D.F.Ls	000 No	125	2.70	35.53	28.4	1.74	0.87	0.87	3.48	0.00	0.00	0.00	0.00	1.69	0.87	0.00	2.56	74	166	60	307	533	91		
	b) PA Coverage	No	1100	52	453	41.18																				
	Sub-total:						254.59	356.55	219.05	830.19	252.85	106.71	0.00	359.56	254.54	356.55	0.00	611.09	74	1378	214	2571	4163	543		
b)	Vanya																									
i)	Tasar																									
1	Support to Tasar Seed/Commercial rearers for raising and maintenance of systematic plantation of food plants & supply of rearing equipment																									
	a) Raising of Plantation	Acre	365	0	354	97																				
	b) 2nd year maintenance	Acre	350	150	255	73	24.71	8.24	8.24	41.19	0.00	0.00	0.00	0.00	24.71	8.24	0.00	32.95	80	129	275	67	471	98		
	c) 3rd year maintenance	Acre	249	100	171	69																				
2	Assistance for construction of Cocoon Storage House	No	27	13	27	100	6.75	3.37	3.37	13.49	0.00	1.01	0.00	1.01	6.75	3.37	0.00	10.12	75	34	87	25	146	42		

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			TARGET FOR THE YEAR 2011-12	ACHIEVEMENT			TARGET FOR THE YEAR 2011-12				ACHIEVEMENT (FUND RELEASED)										SC	ST	OTHERS	TOTAL	WOMEN OUT OF TOTAL	
				DURING THE QUARTER	UPTO END OF QUARTER	%	CSB	STATE	BEN.	TOTAL	DURING THE QUARTER				UPTO END OF QUARTER				%							
											CSB	STATE	BEN.	TOTAL	CSB	STATE	BEN.	TOTAL								
3	Crop Insurance Support																									
	a) D.F.Ls																									
	i)1st Crop	000 No	63	0	54.48	86	5.80	5.80	0	11.60	0.00	0.00	0.00	0.00	5.75	5.80	0.00	11.55	100	125	1444	224	1793	465		
	ii)2nd Crop	000 No	145	0	126.2	87																				
	iii)3rd Crop	000 No	450	0	357.4	79																				
		000 No	658	0	538.08	81.8																				
	b) PA Coverage	No	850	334	543	64																				
	Sub-total:						37.26	17.41	11.61	66.28	0.00	1.01	0.00	1.01	37.21	17.41	0.00	54.62	82	288	1806	316	2410	605		
ii	Eri																									
1	Support for Castor Cultivators with Start-up Tools (0.5 acre Unit)	No	300	226	290	97	1.89	0.63	0.63	3.15	0.00	0.00	0.00	0.00	1.89	0.63	0.00	2.52	80	24	252	14	290	268		
2	Construction of Eri Rearing House	No	285	270	276	97	51.30	17.10	17.10	85.50	0.00	5.13	0.00	5.13	51.30	17.10	0.00	68.40	80	18	252	6	276	251		
3	Crop Insurance Support																									
	a) D.F.Ls	000 No	130	5.7	24.18	19	0.79	0.79	0.00	1.58	0.00	0.00	0.00	0.00	0.74	0.79	0.00	1.53	97	38	538	11	587	587		
	b) PA Coverage	No	1100	587	587	53																				
	Sub-total:						53.98	18.52	17.73	90.23	0.00	5.13	0.00	5.13	53.93	18.52	0.00	72.45	257	80	1042	31	1153	1106		
iii	Muga																									
1	Support for augmentation of Muga Host Plantation with supply of start-up Tools																									
	a) Raising of Plantation	Acre	70	5	69.5	99	6.72	2.18	2.24	11.14	0	0	0	0.00	6.72	2.18	0	8.90	80	107	57	129	293	44		
	b) 2nd year maintenance	Acre	68	0	68	100																				
	c) 2nd year maintenance	Acre	67	0	62	93																				
	d) Rearing Equipment to Muga Rearers	No	0	0	0	0																				
2	Crop Insurance Support																									
	a) D.F.Ls	000 No	61	3.2	28.89	47	0.40	0.40	0.00	0.80	0.00	0.00	0.00	0.00	0.38	0.40	0.00	0.78	98	109	15	51	175	19		
	b) PA Coverage	No	420	0	175	42																				
	Sub-total:						7.12	2.58	2.24	11.94	0.00	0.00	0.00	0.00	7.10	2.58	0.00	9.68	81	216	72	180	468	63		
	Total:						352.95	395.06	250.63	998.64	252.85	112.85	0.00	365.70	352.78	395.06	0.00	747.84	75	1962	3134	3098	8194	2317		

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			TARGET FOR THE YEAR 2011-12	ACHIEVEMENT			TARGET FOR THE YEAR 2011-12				ACHIEVEMENT (FUND RELEASED)										SC	ST	OTHERS	TOTAL		WOMEN OUT OF TOTAL
				DURING THE QUARTER	UPTO END OF QUARTER	%	CSB	STATE	BEN.	TOTAL	DURING THE QUARTER				UPTO END OF QUARTER				%							
											CSB	STATE	BEN.	TOTAL	CSB	STATE	BEN.	TOTAL								
III PACKAGES FOR PCT SECTOR																										
1	Support for existing Charkah / Ghosh basin reeling Units to disuade child labour (Motorized Charkah)	No	140	26	95	67.86	7.00	3.50	3.50	14.00	0.00	1.05	0.00	1.05	7.00	3.50	0.00	10.50	75	0	0	95	95	1		
2	Support for establishment of Ushnakothi/ Hot Air Drying Chamber(Electrical /Multifuel)																									
	a) At Pvt Sector	No	13	3	11	84.62	6.90	3.65	3.25	13.80	0.00	1.09	0.00	1.09	6.64	3.65	0.00	10.29	74.565	0	0	11	11	0		
	b) At Govt. Sector (Portable/Multifuel)	No	2	2	2	100																				
3	Support for Vanya Reeling/Spinning Sector																									
	a)Reeling cum Twisting Machine	No	12	12	12	100	1.25	0.63	0.63	2.51	0.00	0.19	0.00	0.19	1.25	0.63	0.00	1.88	75	0	9	23	32	20		
	b) Spinning Wheel (Motor-cum-Pedal)	No	20	20	20	100																				
4	Upgradation of existing Silk Weaving (Handloom) unit with Jacquard attachment at Private Entrepreneurs level	No	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0		
5	Quality linked price support system for Cocoon and Raw Silk	No	0	0	0	###	42.75	14.25	0.00	57.00	0.00	4.27	0.00	4.27	0.00	14.25	0.00	14.25	25	0	0	0	0	0		
6	Assistance for establishment of Yarn Dying unit(Tub dying) - 25 Kgs capacity at Private Entrepreneurs level	No	0	0	0	###	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0		
7	Support for establishment of Ghosh / Cottage Basin Reeling Unit in Mulberry	No	3	1	1	33.33	3.75	1.87	1.87	7.49	0.00	0.56	0.00	0.56	3.75	1.87	0.00	5.62	75.033	0	0	1	1	0		
8	Support for establishment/Strengthening of Cocoon Bank - Market Support to Vanya Sector(RMB for Tasar)	No	1	0	0	0	75.00	25.00	0.00	100.00	0.00	7.50	0.00	7.50	25.00	25.00	0.00	50.00	50	0	0	0	0	0		
9	Assistance for establishment of Cocoon Testing Equipment	No	1	1	1	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0	0	0	0	0	0		
Total:							136.65	48.90	9.25	194.80	0.00	14.66	0.00	14.66	44.64	48.90	0.00	93.54	374.50	0	9	130	139	21		

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				DURING THE QUARTER	UPTO END OF QUARTER	%	CSB	STATE	BEN.	TOTAL	DURING THE QUARTER				UPTO END OF QUARTER						%				
											CSB	STATE	BEN.	TOTAL	CSB							STATE	BEN.		TOTAL
IV	PACKAGES FOR SUPPORT SERVICE SECTOR																								
1	Organization of Seminars/ Workshops/Awareness Programmes/Exhibitions and preparation & printing of Publicity Materials	No	LS	Seminar-65, Printing of Booklets etc, Indian Silk-107 Units (321 copies)	Seminar-65, Printing of Booklets etc, Indian Silk-107 Units (1284 copies)	0	12.00	10.00	0.00	22.00	0.00	3.00	0.00	3.00	11.00	10.00	0.00	21.00	0	1424	836	2948	5208	1026	
2	Beneficiary Empowerment Programme and Exposure Visits																								
	a) Farmers Study Tour (Nos)	No	500	500	902	180.4	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	40	343	129	430	902	107	
3	Women Development Components																								
	a) Health Insurance(Nos)	No	30000	0	0	0	188.45	25.04	16.70	230.19	0.00	15.98	0.00	15.98	0.00	25.04	0.00	25.04	11	0	0	0	0	0	
	b) Creating Toilets, Rest Rooms and creche Facilities for Women in Cocoon Markets(Nos)	No	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	
4	Assistance towards Studies / Consultancies / Surveys/Monitoring/Supervision/Evaluation etc	LS	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	
5	Training / Exposure Visit of Govt. Officials to Karnataka, Andhra Pradesh Assam, Jharkhand etc.																								
	a) Upto the rank of A.I.	No	100	0	0	0	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0	0	
	b) From the rank of E.O. onwards	No	50	0	0	0																			
Total:							232.95	35.04	16.70	284.69	0.00	18.98	0.00	18.98	21.00	35.04	0.00	56.04	20	0	965	3378	6110	1133	
V	For 3 CSB Clusters						33.61	44.00	24.34	101.95	0.00	0.00	0.00	0.00	33.11	44.00	0.00	77.11	0	0	0	0	0	0	
Grand Total (I+II+III+IV+V):							850.29	564.11	324.23	1738.63	261.85	158.82	0.00	420.67	476.96	564.11	0.00	1041.07	0	2009	4261	6654	14691	3563	
VI	Overhead &Monitoring (O&M)Cost @ 2 %						16.33	10.40	0.00	26.74	0.00	3.18	0.00	3.18	0.00	10.40	0.00	10.40							
Grand Total (I+II+III+IV+V+VI)							866.62	574.51	324.23	1765.37	261.85	162.00	0.00	423.85	476.96	574.51	0.00	1051.47							

QUARTERLY PROGRESS REPORT IN RESPECT OF 11 DOT(S) CLUSTERS UNDER CDP DURING XI PLAN (2007-08 to 2011-12)

NAME OF THE STATE : WEST BENGAL

STATEMENT SHOWING THE SCHEME-WISE QUARTERLY PROGRESS ACHIEVED UNDER CDP DURING THE YEAR 2011-2012 FOR THE 3RD QUARTER (JANUARY-MARCH, 12)

#	SCHEMES	UNIT	PHYSICAL				FINANCIAL ALLOCATION(Rs in Lakhs)													COVERAGE					UC STATUS	
			TARGET FOR THE YEAR 2011-12	ACHIEVEMENT			TARGET FOR THE YEAR 2011-12				ACHIEVEMENT (FUND RELEASED)					SC	ST	OTHERS	TOTAL	WOMEN OUT OF TOTAL						
				DURING THE QUARTER	UPTO END OF QUARTER	%	CSB	STATE	BEN.	TOTAL	DURING THE QUARTER				UPTO END OF QUARTER											
											CSB	STATE	BEN.	TOTAL	CSB						STATE	BEN.	TOTAL			
I																										
PACKAGES FOR SEED SECTOR																										
a) Mulberry																										
1	Support for Upgrading existing Seed / Grainage Units under Mulberry sector - Govt. Unit	No	2	2	2	100	12.00	8.00	0.00	20.00	3.00	2.40	0.00	5.40	3.00	8.00	0.00	11.00	55	0	0	0	0	0		
2	Support to LSPs for Cross-breed Silkworm Seed Production	No	25	10	25	100	30.00	10.00	10.00	50.00	2.40	3.00	0.00	5.40	2.40	10.00	0.00	12.40	25	4	0	21	25	0		
3	Assistance for Seed Testing Facilities in Public / Pvt. Grainages (for Quality Seed Production) - - Govt. Unit	No	13	6	13	100	11.70	6.30	1.50	19.50	3.60	1.89	0.00	5.49	3.60	6.30	0.00	9.90	51	0	0	5	5	0		
4	Assistance for establishment of Common Facility Centre(CFC)with cold storage facilities	No	5	0	0	0	24.00	8.00	8.00	40.00	0.00	2.40	0.00	2.40	0.00	8.00	0.00	8.00	20	0	0	0	0	0		
Sub-total:							77.70	32.30	19.50	129.50	9.00	9.69	0.00	18.69	9.00	32.30	0.00	41.30	32	4	0	26	30	0		
b) Vanya																										
i) Tasar																										
1	Assistance to Private Tasar Graineurs	No	6	3	6	100	3.60	1.20	1.20	6.00	0.00	0.36	0.00	0.36	3.60	1.20	0.00	4.80	80	0	16	2	18	11		
2	Assistance for strengthen-ing of Tasar Seed Multiplication Infrastructure	No	2	2	2	100	2.50	2.50	0.00	5.00	0.00	0.75	0.00	0.75	2.50	2.50	0.00	5.00	100	0	0	0	0	0		
3	Support to Tasar Seed rearers for supply of rearing equipment	No	130	80	130	100	5.85	1.95	1.95	9.75	0.00	0.58	0.00	0.58	5.85	1.95	0.00	7.80	80	40	97	20	157	41		
Sub-total:							11.95	5.65	3.15	20.75	0.00	1.69	0.00	1.69	11.95	5.65	0.00	17.60	85	40	113	22	175	52		
ii Eri																										
1	Assistance to State Department for strengthening of existing Eri Farm-cum-Grainage including assistance to Seed Rearer cum Private Graineurs (Nos.)	No	1	1	1	100	2.50	2.50	0.00	5.00	0.00	0.75	0.00	0.75	2.50	2.50	0.00	5.00	100	0	40	0	40	40		
Sub-total:							2.50	2.50	0.00	5.00	0.00	0.75	0.00	0.75	2.50	2.50	0.00	5.00	100	0	40	0	40	40		
iii Muga																										
1	Assistance to Muga Private Graineurs	No	3	1	3	100	1.98	0.66	0.66	3.30	0.00	0.20	0.00	0.20	1.98	0.66	0.00	2.64	80	3	0	0	3	0		
Sub-total:							1.98	0.66	0.66	3.30	0.00	0.20	0.00	0.20	1.98	0.66	0.00	2.64	80	3	0	0	3	0		
Total:							94.13	41.11	23.31	158.55	9.00	12.33	0.00	21.33	25.43	41.11	0.00	66.54	42	47	153	48	248	92		