

CHAPTER – XV

General Services

15.1 Welfare of Prisoners

The Madhya Pradesh Jail Department is constantly trying to discharge its responsibilities by providing adequate security, proper medical, educational and vocational training to the prisoners.

In the state of Madhya Pradesh, 122 Jails of various categories are functioning. The authorized capacity of these jails is 23524 against which 33732 prisoners are confined.

The Madhya Pradesh Jail department needs an adequate number of security staff in respect of growth of prisoners every year. The Jail security staff is also performing the duty to carry seriously ill prisoners to the hospitals.

06 jails buildings are more than 150 years old out of total 122 Jails, 22 Jails are more than 100 years old, 15 are 50 years old and 79 are less than 50 years. Space for prisoners, sanitation and water is key issue for present scenario.

2.0 Performance of Annual Plan 2008-09.

2.1 An outlay of Rs. 1139.61 lakhs was approved. An actual expenditure of Rs. 1128.99 lakhs was incurred.

2.2 Activities like Modernization of Jails, industrial training for prisoners, renovation of jail buildings and perspective planning process have been completed during this period. 224 "WAKI-TAKI" also purchased.

3.0 Review of Annual Plan 2009-10.

3.1 An outlay of Rs. 2051.37 lakhs for Annual Plan 2009-10 was approved and anticipated expenditure of Rs. 851.39 lakhs is reported.

3.2 During this period industrial training for prisoners in 08 central jail and 21 districts Jails have been completed, also renovation of jail buildings to be completed during the financial year. EPBX to be established in 04 Central Jails, 21 District Jails and 37 Sub Jails, during current financial year.

4.0 Annual Plan 2010-11.

4.1 An outlay of Rs. 1053.70 lakhs for Annual Plan 2010-11 is proposed.

4.2 Scheme wise proposed outlay for the year 2010-11 is as under:

Table 15.1.1

S.No	Scheme	Proposed outlay for the year 2010-11 (in lakh)
1	Vocational Training to Prisoners	132.40
2	Repair, Renovation & Modernization of	328.20
3	Perspective Plan	26.00
4	Video Conferencing	49.10
5	Auto Making Roti Plant	8.00
6	Correctional Administration	10.00

4.3 Proposed target for 2010-11 are as follows:

- For Modernization, capacity building of department and other welfare schemes is proposed under perspective plan to GOI. 03 Photo copier, 250 "WAKI TAKI, 30 Floor Mill, 20 Motor Cycles, 134 Inverters and 35 Computers are to be purchased during the year.
- Establishment of ITI in 02 Jails, Video Conferencing in 01 Jail and Automatic Roti Making Machine are to be purchased in 2010-11.

15.2 Stationary and Printing

After reorganization of Madhya Pradesh there are four government presses and stationary depots situated at Bhopal, Gwalior, Indore and Rewa. Of late, the pressure of printing work on Government presses has increased tremendously but their expansion and modernization has not kept pace. Consequently, the printing job received from various departments remained pending for inordinately long time.

During Eleventh Five Year Plan, new Government Press at Jabalpur is to be established and Government Presses and Stationary Depots situated at Bhopal, Gwalior, Indore and Rewa are proposed for modernization.

2.0 Performance of Annual Plan 2008-09

2.1 An outlay of Rs. 21.00 lakhs for Annual Plan 2008-09 was approved.

3.0 Review of Annual Plan 2009-10

3.1 An outlay of Rs. 20.00 lakhs for Annual Plan 2009-10 has been approved. It is anticipated that plan outlay will be utilized fully during the year. During the year, Plate processor 02, slate Exposure 03, pasting table 06, slate developing sink 03 and cutting machine 02 are to be purchased.

4.0 Annual Plan 2010-11

4.1 An outlay of Rs. 20.00 lakhs for Annual Plan 2010-11 is proposed to procure one Sheet Fed Offset Machine single colour during the financial year.

15.3 Public Works

The construction activities of buildings of such departments which are not covered under plan activity will be taken up under this development head. For this purpose outlay is being proposed for building construction work for Non-Plan Departments.

During the plan period, it is proposed to construct the buildings and other infrastructure of following departments:

1. Disaster Relief Building

Administrative building for the Commissioner of Disaster Relief is to be constructed for effective and efficient working. An outlay of Rs. 20.00 lakhs was approved in 2008-09. The entire amount has been transferred to capital project for construction work. During annual plan 2009-10, an outlay of Rs. 170.00 lakhs have been approved. It is expected that full amount is to be utilized during the current financial year 2009-10. An outlay of Rs. 670.00 lakhs is proposed for Disaster Relief Bhavan in Annual Plan 2010-11.

2. State Bureau of Economic Offence (EOW)

Administrative building of State Bureau of Economic Offence is to be constructed and has to be equipped with latest machines and technology. During annual plan 2010-11, an outlay of Rs. 350.00 lakh has been proposed.

3. Commercial Tax

Commercial Tax is the main source of revenue of the state. To strengthen the system, existing check post are to be computerized and upgraded in addition new check posts are to be established. An outlay of Rs. 315.00 lakh has been proposed for check post and office buildings at district level in Annual Plan 2010-11.

4. Construction of Rajya Souchana Ayuog's Building:

For this purpose an amount of Rs. 200.00 lakh is proposed in Annual Plan 2010-11.

5. Madhyanchal Bhawan, New Delhi:

Rs. 500.00 lakhs is proposed in Annual Plan 2010-11 for completion of this building.

6. Commissioner Transport :

An amount of Rs. 5500.00 lakh is proposed for the year 2010-11. Rs. 42.12 is proposed for check posts at Chirula Datia. Rs. 57.88 lakh for basic facilities in various offices and Rs. 54.00 lakh for Land acquisition of check posts.

15.4 Strengthening Performance Management in Government Supported by Department for International Development (DFID)

Background:

A Project entitled "Strengthening Performance Management in Government" is being implemented with assistance from Department for International Development, U.K. Government (DFID). Project was envisaged by State Planning Commission, Government of MP and DFID. It aims at strengthening links between policy, planning and budgeting and to achieve more effective and efficient use of public resources so as to bring about poverty reduction and human development in Madhya Pradesh.

- Build capacity with state Government to prepare a strengthened Medium-Term Fiscal framework (MTFF) and Medium-Term Expenditure Framework (MTEF) in selected line departments;
- Strengthening of departmental capacity to set goals and strategies, and allocate resources to target poverty and promote human development more effectively;
- Strengthen the pro-poor focus in resource planning and allocation by building capacity in gender budgeting.
- The project will support eight selected departments namely School Education, Health, Public Works, Water Resources, Tribal Welfare, Agriculture, Rural Development and Urban Administration Department.

The key components of the project are as follows:

- 1) Medium Term Expenditure Framework
- 2) Public Sector Enterprises (PSE) restructuring.
- 3) Poverty Monitoring, Policy Support and Improvements in Monitoring & Evaluation (M&E) Systems.
- 4) Procurement and other activities relating to improvement in Public Expenditure Management (PEM).

The State Government has taken several steps to improve its fiscal situation. In 2005, it passed the Fiscal Responsibility and budget Management Act (FRBMA). In addition, efforts have been made to increase tax collection, to improve budget execution and reporting by computerizing district treasury operations, and to curtail unproductive expenditure. As a result, the State's revenue deficit has been eliminated, accompanied by a limited increase in social expenditure. In addition, Govt. of MP has introduced 'outcome' budgets in key departments to achieve a performance orientation in spending.

The project will last 39 months with a total commitment from DFID (Rs. 31.71 crore). Out of which Rs. 27.85 cores will be provided as Financial Assistance and remaining Rs. 3.86 crores as Technical Assistance. Financial Assistance will be routed through the Govt. of MP Finance Department. DFID will reimburse the financial Assistance following the submission of quarterly expenditure claims by the finance Department, through GOI, in accordance with standard agreed procedures.

2.0 SPMG proposed during the Eleventh Five Year Plan. The outlay proposed for 11TH Five Year Plan- 2007-12 was Rs. 2,800.00 lakh. An Outlay of Rs. 1000.00

lakh was approved in the year 2009-10, and 100% expenditure anticipated during the project period.

Poverty Monitoring and Policy Support Unit (PMPSU): The Key Component of ‘SMPG’:

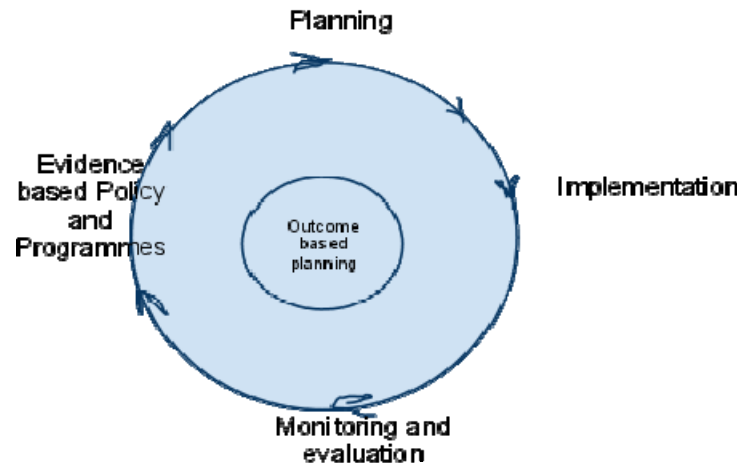
The main thrust of the Eleventh Five Year plan is “Inclusive Growth”. The core of strategy to achieve this objective is improvement in governance through empowerment of Panchayat Raj Institutions and Urban Local Bodies. The preparation of “Integrated District Plan” in decentralized manner is the major step in this direction. The presence of mature institutions of local self governance in the state provides a unique opportunity to translate programmes and policies in to better outcomes.

PMPSU has been established as a registered society under the administrative control of the State Planning Commission. Administrative and financial decisions, including approving the Unit’s work plan, are being taken by a Governing Body, headed by the Vice-Chairman of the Planning Commission and with representation from other departments, civil society, academic / research organizations and Panchayati Raj Institutions. The Unit is headed by the Member-Secretary, Planning Commission, who is being supported by Nodal Officer PMPSU, Team Leader and subject experts in social development, M&E, and statistics and survey methods.

To keep the track of progress of reduction of poverty in the state, it is necessary to improve the system of poverty measurement. Better measurement and sharing of data will result in demand push for pro poor programmes and policies. The decentralized planning is done in bottom-up manner starting from Gram Sabha in rural areas and Mohalla/Ward level in urban areas. The plans prepared at the grass root level with full participation of the community are consolidated at the higher tiers of Panchayat and Urban Local Bodies. The plan of the district is consolidated by District Planning Committee based on the plans submitted by rural and urban planning units. The participatory planning opens opportunity to include systems for community based monitoring of development programmes. Community based monitoring and evaluation will lead to demand of better delivery of essential services which will have significant impact on poverty in the state.

Vision:

“To establish “**Virtuous Cycle**” of continued learning and improved implementation in Madhya Pradesh.”



Scopes of PMPSU:

1. data related to poverty in the state
2. Evaluation and Studies to provide sectors specific support.
3. Monitoring and evaluation in the departments
4. Association with academic institutions
5. Capacity building of civil society organizations for community based monitoring tools.
6. Technical support to planning commission and decentralized planning.

work of

Analysis of

Key components are:

1. Poverty Analysis.
2. Measurement and strengthening of Data base;
 - i. Analysis of NSSO data and relating to poverty at various levels;
 - ii. Preparation of Development Index for districts on various socio-economic indicators;
 - iii. Making developmental data available to departments, voluntary organizations and public through publication and internet.
3. Outcome Based Planning:
 - i. Technical support to planning commission for outcome based planning;
 - ii. Support to districts for making decentralized “Integrated District Plans” through participatory planning;
 - iii. Inclusion of environmental conservation and adaptation to climate change into grass-root level planning;
 - iv. Development of Integrated software application for consolidation and monitoring of bottom-up plans from villages to block, district and state level
4. Technical Evaluation:
 - I. Demand based evaluation of programmes and policies;
 - II. Technical evaluation of institutions and processes for better delivery of essential services;
 - III. Impact assessment for measuring the outcomes
5. Capacity Building of Voluntary Organizations and Academia:
 - I. Putting in place policy and systems for development of VO’s;
 - II. Capacity building of VO’s to enable them to contribute significantly in development of the state through involvement of academic institutions

Achievements of PMPSU:

PMPSU as a unit has come up as one of the important source of knowledge and expertise in the field of monitoring and evaluation; The unit has also come up as the best resource centre for the poverty related data support and M&E.

The most remarkable accomplishments of PMPSU are -

A) Decentralized planning: developed national level capability in collaboration of GoI- UN JPC. PMPSU is contributing regularly in SPC initiatives on Convergence for decentralized district planning process ALSO Developed unique strategy based on the situation on the ground which proved to be very

- Helped develop state specific manual for decentralized planning in the
- Developed and implemented capacity building strategy for grass root level planning
- Supported the capacity building of about ten thousand persons in five districts of the state in bottom up planning and monitoring
- Embedded community based participatory monitoring and evaluation in the overall process of decentralized planning
- Helped in developing IT based software application for consolidation of bottom up planning
- As a result of this Government of MP has agreed to implement decentralized planning in all the fifty districts of the state the experience of the state is being sought by other states of the country.

B) Strengthened capacities for analyzing nature and causes of poverty and vulnerability in the state to support design of pro-poor policies and programmes:

- ❖ **Support to Department of economics and statistics analysis of data :**
 - For the first time, with the support of PMPSU and DES, State is expected to receive primary data on Wellbeing/Standard of living of 22000 respondents approx., covering 45 districts of the State. Along with this, data collected on consumer expenditure and data analysis will be over by June, 2010. Combination of well-being data and consumer expenditure data will enable Govt. to analysis and interpretation of poverty. At this moment, data entry and analysis is under progress.
- ❖ **Preparation of report on 61st round of NSSO data (State Sample)**
 - Report on state sample of consumer expenditure data of 61st round is prepared.
 - Data on village facilities of 61st round have been processed and tabulated. The tabulations are handed over to DES to write the report.
 - District wise estimation of Poverty from combined state and central sample is already completed and projections have been made for the year 2009
 - Identification of poor by different socio-economic categories is completed. Working paper uploaded on official website for public
 - ~~Essential~~ Estimation of private expenditure for the state has been completed for 2004-05 and 2006-07 for dept. of commercial taxes.
 - Report on status of rural electrification prepared and uploaded on official website.

- State Planning atlas on various socio economic indicators prepared, it will provide comparative data with maps and show relative position of the state and districts.
- ❖ **DES strengthening proposal**
 - Estimation of district income from 1999-2000 till 2007 -08 is completed

C) Mechanisms developed for supporting improvements in district planning processes:

- ❖ Simple and comprehensive framework has been developed for evaluating district plans.
- ❖ All district plans for the year 2010-11 were evaluated with the developed framework and SPC has given detailed feedback to each district collector.

D) Analysis / research studies on issues of pro-poor growth, poverty, social exclusion, gender etc. :

PMPSU has been undertaking studies as below:

Name of the Study	Status of Progress
1. Assessment of DAUP scheme	Completed
2. Impact Assessment of Agricultural interventions on tribal areas of MP	Completed
3. Functioning of Check Dams in MP	Completed
4. Assessment of school girl child enrolment and retention in rural areas of MP	Completed
5. Impact Assessment of ICDS Scheme	Draft report submitted
5. Study on Potential variance of major and medium project	In process
6. Annual Survey on consumer expenditure and standard of Living	In process
8. Impact assessment study on NREGS	In process

Briefing of completed studies:

- ❖ **Assessment of DAUP scheme:**
Consulting agency M/S Mott MacDonald New-Delhi has been contracted to undertake this study, the main objective of the present study was to carry out a comprehensive External assessment of the scheme – *Deendayal Antodaya Upachar Yojana (DAUY)* – with special reference to tap out the best practices and bottlenecks of the scheme.
- ❖ **Impact Assessment of Agricultural interventions on tribal areas of MP :**
The study was done during November 2008 to March 2009 by Catalyst Management Services Bhopal with support from Poverty Monitoring and Policy Support Unit Society (PMPSUS), Govt. of MP. The study covered 200 villages in 32 blocks in 16 districts representing eight agro-climatic zones in

MP. The study has followed both qualitative and quantitative methods for understanding the impacts. It covered 4,007 households, 50 focus groups discussions, and interviews with key informant in both state and field level.

❖ **Functioning of Check Dams in MP :**

Action for Social Advancement (ASA) has been contracted to undertake the “Study on Workings of Stop dams in M.P. constructed during the 9th and 10th Five Year Plans”, by the Poverty Monitoring and Policy Support Unit (PMPSUS), of the State Planning Commission, Madhya Pradesh in October, 2008. The objectives of the study were to ascertain efficacy and sustainability of Stop dams both technical and institutional, constructed under various programme, across various parts of the State and by various departments and agencies and to understand the impact stop dams in poverty reduction. Also to investigate the factors influencing the working of Stop dams both technical and institutional aspects & to draw lessons for the improvement in the efficacy of the stop dams.

❖ **Assessment of school girl child enrolment and retention in rural areas of MP:**

The study was done during 2008-09 by M/S Mot MacDonald New Delhi. This assignment was carried out for assessing the status of Girl Child enrolment and retention in the rural schools in Madhya Pradesh and identifying the causes of dropout. A multi-disciplinary team of appropriate personnel with experience in the relevant area and field research were deployed for undertaking this assignment and the assignment was carried out in three major stages, viz.: (1) Secondary/Desk Research; (2) Field Survey, i.e., Primary Data Collection; and (3) Data Collation, Analysis and Report preparation. A multistage stratified sampling method has been used and study coverage was 18 districts, 36 blocks in 6 regions of Madhya Pradesh based on female literacy rate. Further, in these selected districts, 200 villages were to be selected. In these 144 villages, 288 PRIs, 144 schools and 26,000 households were to be contacted for the primary research. A multistage stratified sampling method has been used.

E) **Improved systems for monitoring and evaluation of pro-poor impacts of policies and programmes:**

❖ M&E review of SPC, Agriculture, WRD and Tribal development departments at state level have completed. It is found that M&E system of each department mainly emphasis on inputs and outputs. For urgent decision making, adhoc formats are being used for data collection from the field. Data validity is missing in most of the cases. Data updation, consolidation and feedback are missing links of the existing M&E systems. Meanwhile, it was also revealed that regular data collection processes are not adequately leading to data analysis and generate report for knowledge management. Only Agriculture Department has completed its planned MIS, which is effective enough to capture scheme information progress and fund disbursement tracking. In WRD, Tribal Welfare, excel

based adhoc consolidation mechanism is being practices. There is need to develop proper and efficient M & E System to have desirable results.

- ❖ Based on the experiences of PMPSU, it was decided that if systems of SPC improved in terms of Input monitoring, output monitoring, and outcome/impact monitoring, then, directly all State departments' monitoring and evaluation activities especially at State level will get improved automatically. This is largely because depts. are bound to report SPC on their physical targets and its achievements along with impact of their interventions on six monthly and annual bases. Once departments' ownership in finalizing indicators is established, then PMPSU will work on improving systems below state level. In this regard, PMPSU reviewed physical indicators of all schemes of all departments. Based on the review, scheme indicators were improved – added, modified, and few were deleted. The reviewed indicators are further sent by SPC to each department for their comments and suggestions. Once SPC receives feedback from the departments then formally improved version of indicators will be sent to departments for submission of quarterly progress on those indicators. The indicators developed will capture information related to either/or resources, services generated, access/usage of services/resources developed.

Expected Outcome of the Programme:

In addition to the stated objective of inclusive development, this programme will have following additional outcomes:

- ❖ Faster and inclusive in development of the state.
- ❖ This will Strengthen institutions of local self governance in the state as per the provisions of the constitution;
- ❖ This will build the capacity of the institutions of local self governance in implementation of the programmes and functioning of public utilities.
- ❖ This will also streamline the process of planning being undertaken under centrally sponsored flagship programmes like- NREGS, BRGF, SSA, TSC, NRHM etc. The advance planning will improve the fund utilization capacity of the state.
- ❖ The convergence between programmes at the grass-root level will ensure better allocation of resources and increased outcomes.
- ❖ Capacity building of Voluntary Organization in the state;

15.5 Directorate of Institutional Finance

The Directorate of Institutional Finance was initially established as a Cell and subsequently declared as a Department headed by Secretary Finance.

The functions of Directorate are at two levels:

- (i) Secretariat and
- (ii) Head of the Department.

The functions at Secretariat level are mainly relate to coordination with various Government Departments, Corporations, Boards, Financial Institutions, Reserve Bank of India, Government of India and matter relating to Legislation, policy matters at the State level.

The functions at the Head of the Department is mainly relate to the formulation of projects and arrangement of institutional finance for projects concerning various departments, boards, corporations of the State Government and to coordinate activities of respective committees, projects, monitoring, etc. received from various departments/ financial institutions and follow up action, implementation of Acts and rules.

Roles of the Directorate are as under:

- Monitoring role for ensuring adequate flow of institutional credit in several government sponsored programmes.
- Promotional role to maximize institutional credit for development activities in the State.
- Intermediary role to coordinate with banks/ financial institutions and coordinate to resolve issues between governmental agencies and banks.
- To enhance for creating role on Project Management and Coordination for externally aided projects as well as to provide general project preparation/ planning support to concerned departments and agencies.
- Preparation and release of yearly State Credit Plan for government sponsored employment oriented schemes under poverty alleviation programme. The objective to prepare State Credit Plan is to dovetail government plans with bankers plan thereby to assist district level functionaries to formulate their
- To facilitate Public Private Partnership Projects in the State.
- To coordinate and monitor insurance schemes implemented by various departments of the State Government.

2.0 Performance of Annual Plan 2008-09

Plan outlay of Rs, 10100.01 lakh was approved for Annual Plan 2008-09. Expenditure incurred during the year was Rs. 5964.28 lakh.

3.0 Review of Annual Plan 2009-10

Plan outlay of Rs, 2200.03 lakh was approved for Annual Plan 2009-10 department has reported expenditure till October 2009 is Rs. 527.5 lakh.

4.0 Annual Plan 2010-11

Plan outlay of Rs, 5450.02 lakh has been proposed for Annual Plan 2010-11. Department proposed outlay is 100% under normal sub plan.

5.0 Schemes being implemented by the Department:

5.1 Share Capital Support to MP Financial Corporation:

MP Financial Corporation is extending term loan facility to new small and medium size entrepreneurs in the State. Corporation is availing loan facility from national level institutions like SIDBI and IDBI on the basis of its net worth. To improve net worth of the Corporation, State Government has committed infusion of share capital in the Corporation. Accordingly, Rs.500.00 lakh is proposed to be invested in the Corporation to avail more credit from SIDBI and IDBI for financing to more number of new small and medium size entrepreneurs in the State.

5.2 State's share of grant in Viability Gap Funding for Infrastructure Projects:

As per Viability Gap Funding Scheme of the Government of India, State Government has to provide its share of grant to Concessionaires in approved projects. Government of India is providing grant up to 20 percent of the total project cost and balance grant up to further 20 percent is to be provided by the State Government. Presently constructions of state highways are being implemented under this scheme.

5.3 Project Development Fund Grant to MP Infrastructure Investment Fund Board:

Government intends to create a fund titled Madhya Pradesh Project Development Fund (MPPDF) with initial contribution of Rs.1.00 Crore to facilitate development of economically or commercially viable projects. The corpus fund will vest with MP Infrastructure Investment Fund Board. The assistance from MPPDF will be sanctioned to meet initial expenditure for project preparation.

The purpose of MPPDF is to provide financial assistance to meet project development cost especially the cost of contract advisors. Intention to provide assistance is to improve quality and quantity of projects in the State that may be posed for implementation either through Public Private Partnership (PPP) route or for assistance from bilateral/ multi-lateral organizations/Government of India. This fund would be revolving fund and will be replenished by way of reimbursement of investment; however it may be through budgetary support also. The MPPDF may finance up to 100% of the project development cost. This assistance would be limited to Rs.15 lakh ordinarily per project; however, enhanced amount of assistance may be considered on case basis. The assistance from MPPDF would ordinarily be in the form of interest free advance/ grant.

For PPP projects, the project development cost would be recovered from the successful bidder; however, in case of failure of the project, the assistance would not be recovered and will be considered a grant. For other projects, such costs would be included in estimated project cost and charged to project cost.

5.4 Infrastructure support for ICT Based financial Inclusion:

State Government has decided that Pilot Project for ICT based financial inclusion may be started in selected blocks of identified districts and selected slums of Bhopal city through banking channel. Accordingly, such blocks and slums have been allotted to different banks, so that in future they may start this project in full swing in entire state. The main objective of this project is to attach house-hold families with banking channel to develop their savings habit. In addition to this, amount provided under government sponsored schemes like old age pension, social security pension; NREGS etc. would be deposited directly in the bank account of beneficiaries to ensure that amount goes to actual beneficiaries. After discussions with bankers, it has been decided that cost of smart card and hand-hold device would be shared by the State Government up to 50% of the total cost with a limit of Rs. 60/- and Rs. 10,000/- for smart card and hand-hold device respectively. It is anticipated that about 2,00,000 BPL households would be benefited under this scheme.