

ANNEXES

Annex-I

(Referred to in paragraph no. 11.4.5.3)

Super specialist doctor – patient ratio

Name of Super Specialties	No. of Patients attended per Specialist per annum (Assistant Professor and above rank)			
	2013-14	2014-15	2015-16	Percentage increase w.r.t the year 2013-14
Cardiology	8060	12601	17643	119
Cardio-thoracic and Vascular Surgery(CTVS)	2507	4931	7255	189
Clinical Immunology	14730	17627	23421	59
Medical Gastroenterology	9429	12410	15745	67
Surgical Gastroenterology	1531	2737	5098	233
Plastic Surgery	2009	2649	2873	43
Nephrology	7980	12772	15334	92
Urology	8584	9389	11526	34
Neurology	12097	18371	23843	97
Neurosurgery	2207	3035	5283	139
pediatrics surgery	4819	4879	5106	6
Endocrinology	5522	10974	14416	161
Medical Oncology	12690	25088	28319	123
Surgical Oncology	1038	3438	7111	585

Annex-II

(Referred to paragraph no. 11.4.6.1)

Details of unutilised bed days

Year	No. of functional beds	Total number of bed days ¹	Total number of occupied IP days	Total number of unutilised bed days [(3) - (4)]
(1)	(2)	(3)	(4)	(6)
2012-13	1,618	5,90,570	5,69,035	21,535
2013-14	1,790	6,53,350	5,40,754	1,12,596
2014-15	1,855	6,77,075	6,14,875	62,200
2015-16	2,044	7,46,060	6,57,371	88,689
Total		26,67,055	23,82,035	2,85,020

¹ bed days in an year = (number of functional beds in that year)*365 days

Annex-III

(Referred to paragraph no. 11.4.6.2)

Position of patients awaiting surgery

Name of Department	Number of patients awaiting surgery	Time required to clear backlog.	Reasons stated by department for backlog and action needed to clear backlog.
Neurosurgery	271	3 to 20 months	<ol style="list-style-type: none"> Lack of adequate number of operation theatre. At present only one case per O.T. Table per day is allotted which can be increased to two if Anaesthesiologist and supporting staff are available Non-installation of critical equipment like Neuronavigation, multi parameter evoked potential monitor and advanced operating microscope with fluorescence.
E.N.T	Malignancy cases – 9 Non-malignancy cases - 11	1 month	<ol style="list-style-type: none"> Shortage of OT Non-availability of investigations (Eg. Thyroid function test) Delay in the investigations results
Surgical Gastroenterology	10	1month	<ol style="list-style-type: none"> Restricted O.T. days (5 days a week has been allotted) Restricted O.T. time (only upto 12 noon).
General Surgery	350	2 weeks to 16 weeks	<ol style="list-style-type: none"> Inadequate operating days Restricted OT timing (half day should be increased to full day (8.00 am to 5.00 pm) as in AIIMS and PGIMER
Cardio-thoracic & Vascular Surgery (CTVS)	1404	36 months	<ol style="list-style-type: none"> Lack of Anaesthesiologists, in particular Cardio anaesthesiologists and other para medical staff. Only 6 beds in ICU for CTVS. 2 bedded ICU and 4 bedded pain clinic ICU are not functioning since 2009. Lack of adequate number of nursing staff. Shortage of funds.
Paediatric Surgery	160	6 Months	<ol style="list-style-type: none"> Only 6-7 O.T.S are being used in spite of availability of 12 O.T.S OT timing should be increased (instead of up to 12.30 p.m it should be increased to 4.30 p.m).

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Ophthalmology	Penetrating keratoplasty-24	4 to 5 months	1. Restriction of number of OT tables. 2. Non availability of consumables.
	Paediatric ophthalm squint/Oculoplasty-05	1 month	
	Retina – 25-30	1 to 2 months	
Plastic Surgery	200	12 months	1. Limited numbers and time of OT 2. Limited no. of beds

Annex-IV

(Referred to in paragraph no. 13.1.2.1)

Underutilisation of funds

Year	Opening Balance	Grant Received	Internal Receipt	Total fund available	Total fund utilised	Un-utilised fund
2011-12	40.79	135.12	36.65	212.56	103.98	108.58 51.08%
2012-13	108.58	68.52	30.83	207.93	106.54	101.39 48.76%
2013-14	101.39	143.53	37.86	282.78	139.51	143.27 50.66%
2014-15	143.27	88.51	17.01	248.79	122.74	126.05 50.66%
2015-16	126.05	128.35	26.18	280.58	156.16	124.42 44.34%

Annex-V

(Referred to in paragraph no. 13.4.7.3)

Cases of non/short deduction of Royalty

(₹ in lakh)

Sl. No.	Name of work (Name of the contractor)	Bill amount/ Bill No.	Effective rate of Royalty (%)	Royalty to be deducted	Royalty actually deducted	Balance amount of Royalty to be deducted
1.	Renovation of Metallurgical Engineering department (M/s Vardhman Feb Tech)	44.97 (6 RAB)	1.5	0.67	0.34	0.33
2.	Renovation work of staff quarters B-3, B-12, D-32 & H-30 (M/s Shree Ganpati Construction)	12.30 (2 FB)	1.5	0.18	0.12	0.06
3.	Construction of sewage treatment plant (M/s SS engineering corporation)	22.40 (1 RAB)	1.5	0.33	0.22	0.11
4.	Construction of storm water drain & compound wall around tennis court (M/s Vardhman Feb Tech)	10.19 (3 FB)	1.5	0.15	0.05	0.10
5.	Renovation work of Chemistry lab (1&2) and rooms (M/s Vardhman Feb Tech)	10.41 (3 FB)	1.5	0.16	0.09	0.07
6.	Construction of boundary wall near STP & F-block (M/s Riddhi Siddhi Associates)	13.43 (3 FB)	1.5	0.20	0.13	0.07
7.	Design, Supply & Installation of Pre-fabricated steel structures at various places (M/s Chopra Aluminium)	573.59 (8 FB)	1.0	5.73	1.51	4.22
8.	Construction of three new synthetic (acrylic) Tennis court (M/s Syncotts international)	51.93 (3 RAB)	1.5	0.78	0.53	0.25
9.	Construction of 2 nd floor on Electronics department (M/s Kishan Sahai Meena)	172.06 (7 RAB)	3.0	5.16	---	5.16
10.	Construction of road from behind the Girl's hostel to new site of 198 flats (M/s Himmat Singh Rathore)	50.16 (3 RAB)	3.0	1.50	---	1.50
11.	Construction of one additional floor & renovation of toilets & kitchen at guest house no.1(M/s Kishan Sahai Meena)	146.09 (5 RAB)	2.0	2.92	---	2.92
12.	Re-carpeting of bituminous road (M/s Kishan Sahai Meena)	242.07 (6 FB)	1.5	3.63	---	3.63
	Total			21.41	2.99	18.42

Annex-VI

(Referred to in paragraph no. 13.4.7.3)

Cases of short deduction of VAT

(₹ in lakh)						
Sl. No.	Name of work (Name of the contractor)	Bill amount	Effective rate of VAT (%)	VAT to be deducted	VAT actually deducted	Balance amount of VAT to be deducted
1.	Renovation work of staff quarters B-3, B-12, D-32 & H-30 (M/s Shree Ganpati Construction)	12.49 (2 FB)	6.0	0.75	0.37	0.38
2.	Construction of sewage treatment plant (M/s SS engineering corporation)	72.43 (2 RAB)	6.0	4.35	2.17	2.17
3.	Construction of 2 nd floor on Electronics department (M/s Kishan Sahai Meena)	20.50 (7 RAB)	6.0	1.23	0.62	0.61
4.	SITC of RUMS and cabling work near Electronics department (M/s Vinayak electrical)	43.93 (2 FB)	6.0	2.64	1.32	1.32
5.	Construction of road from behind the Girl's hostel to new site of 198 flats (M/s Himmat Singh Rathore)	10.69 (1 RAB)	3.0	0.32	0.11	0.21
		28.85 (2 RAB)	3.0	0.87	0.29	0.58
		10.62 (3 RAB)	6.0	0.64	0.11	0.53
Total				10.80	5.00	5.80

Annex-VII

(Referred to in paragraph no. 16.1)

Salient features of the implementation modalities of PMEGP

- PMEGP is a credit linked subsidy wherein, the beneficiary i.e. a first generation entrepreneur who gets his new project funded through bank loan (credit) is provided with a percentage subsidy towards funding part of the cost of his project.
- GOI funds would be released under two heads viz. 'margin money' (MM) and 'backward and forward linkages' (BFL). The government subsidy to the entrepreneur beneficiary under the Programme is referred to as MM, while the fund for BFL is for facilitating activities of the Programme.
- The government funds (i.e. plan funds for PMEGP), to be provided by the Ministry to the national nodal agency i.e. KVIC HQ. The HQ of KVIC in turn, would place the MM funds with the Main bank account of its (KVIC) offices at the State/District level in accordance with target fixed. The State Director of KVIC to deposit the same in the main account of KVIC (ie. KVIC-S.O. PMEGP main account). The State Director, in consultation with KVIB and DIC will open nodal bank savings accounts in public sector banks associated with implementation and release lump sum deposits for subsequent release of subsidy by them to their respective financing branches.
- The level of funding to the projects of individual entrepreneur beneficiary vary from 15-35 *per cent* of project cost depending on whether the category of beneficiary is 'special' (i.e. Women, SC/ST/OBC) or 'general' and location of project i.e. Whether it is located in rural or urban area.
- Beneficiaries are expected to contribute 5 or 10 *per cent* of project cost, depending on their category i.e. General or special. Thus, the effective bank funding under PMEGP constitutes 60-75 *per cent* of project cost.
- District level task force committee (DLTFC) constituted at each district level would scrutinise the applications based on the experience, technical qualification, viability etc. and shortlist and recommend final list of cases for sanction, which would be communicated to the respective financing bank opted by the beneficiary in his application, by the respective IA.
- On receipt of recommended cases of DLTFC, the respective financing bank would take their own credit decision on the basis of their viability analysis and due diligence.

- Before release of first installment, bank would coordinate mandatory 'Entrepreneur Development Programme (EDP) training in any of the training institutes designated for the purpose.
- On completion of training, the beneficiary will deposit his own contribution with financing branch and thereafter, the first installment of loan would be released, and MM claim papers to be submitted by the beneficiary through the financing bank to their nodal bank with copy to the respective IA. The nodal bank after exercising necessary checks would release MM. The financing branch would place the MM under Time Deposit Receipt (TDR) for a period of three years during which no interest would be paid and no interest charged on the matching amount of loan.
- Physical verification would be done for the units financed under PMEGP before completion of three years; and KVIC would be responsible to conduct PV of projects through outsourced agencies. Though MM at the first instance would be released by the designated nodal bank, the respective IA is the final authority to accept or reject the claim, based on fulfilment of parameters and considering the PV report of the project funded.
- After receipt of PV report, the respective IA to issue the MM adjustment letter to the financing branch, if the unit is fulfilling all the parameters of the Programme, else the financing branch would be advised to remit back the MM which was kept under TDR to the nodal bank account.
- Separate funds are released state-wise for BFL activities by KVIC central office as per receipt of funds from the Ministry.

Annex-VIII

(Referred to in paragraph no. 16.1)

Target & Achievement under PMEGP from 2008-09 to 2015-16

Sl. No.	Year	Target			Achievement		
		No. of Proj.	MM (₹ in lakh)	Emp. (nos. in lakh)	No. of Proj.	MM (₹ in lakh)	Emp. (nos. in lakh)
1.	2008-09	61662	74000.00	6.17	19166	35623.39	2.05
2.	2009-10	46640	55970.00	4.66	40918	76243.75	4.25
3.	2010-11	59714	83600.00	5.97	49064	89118.26	4.81
4.	2011-12	57143	80000.00	5.71	55135	105783.66	4.96
5.	2012-13	53826	123800.00	4.31	57884	108066.4	4.28
6.	2013-14	90672	114500.00	7.25	50493	107644.48	3.79
7.	2014-15	87924	109306.00	7.03	48168	112253.87	3.58
8.	2015-16	64529	128620.30	5.16	44340	102006.33	3.23
Total		522110	769796.3	46.26	365168	736740.14	30.95
Percentage of achievement					70	95.71	67

Annex-IX

(Referred to in paragraph no. 23.1.2.4)

Year-wise bank balance under non-operational schemes

(₹ in lakh)

Sl. No.	Name of Scheme/ Programme	Opening balance as per annual accounts 2013-14 (i.e. 31.3.13)	Bank balance as on (date)	Amount
1.	SGSY ²	855.01	31.03.2013	250.29
			31.03.2014	260.40
			31.03.2015	270.93
			31.03.2016	281.90
2.	NRC ³	1120.77	31.03.2013	53.10
			31.03.2014	55.24
			31.03.2015	57.48
			31.03.2016	59.81
3.	UNDP HIV/AIDS ⁴	44.49	31.03.2013	4.90
			31.03.2014	5.10
			31.03.2015	5.31
			31.03.2016	5.52
4.	Cultural Exchange	102.67	31.03.2013	0.04
			31.03.2014	0.04
			31.03.2015	0.04
			31.03.2016	0.04
5.	KRYCEP ⁵	(29.25)	31.03.2013	0.04
			31.03.2014	0.04
			31.03.2015	0.04
			31.03.2016	0.04

² Swarn Gram Sadak Yojana³ National Reconstruction Corps⁴ United National Development Programme Trafficking and HIV/AIDS⁵ Kashmiri Rural Youth Cultural Exchange Programme

