

## **SCHEMES - POOR IMPLEMENTATION**

As explained State lost Rs. 856 crore of GoI funds during 2007-08. The details of some of the schemes which are not being implemented properly in the State are enclosed herewith. The total of these schemes comes to Rs. 642 crore. The remaining schemes are

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>CROP HUSBANDRY</b>							
(A)	<b>Ongoing Schemes</b>							
CS(AGR)-7	Macro Management Work Plan for Agriculture Department	90%	10%	2700.00	778.00	128.00	2572.00	State lost Rs.38 Cr in the last three years due to non-utilisation of funds earlier released by GoI.
CS(AGR)-8	Intergrated Scheme of Oilseeds Pulses, Oilpalm & Maize	75%	25%	366.00	363.92	0.00	366.00	State lost Rs.5.42 Cr in the last three years due to non-utilisation of funds earlier released by GoI.
CS(AGR)-9	Support to State Extension Programme (Direct Release)	90%	10%	414.00	115.00	115.00	299.00	State can get more funds, if 10% State share is timely released.
CS(AGR)-10	Intensive Cotton Development Programme	75%	25%	450.00	0.00	0.00	450.00	No money received after 2004-05 because the amount released in 2004-05 is yet to be utilized and the State lost Rs.10 Cr in the last three years.
CS(AGR)-13	National Horticulture Mission	85%	15%	8500.00	6384.33	2397.51	3986.82	The State lost Rs. 49.87 crore in 2005-06 and Rs. 48.24 crore in 2006-07. The total loss including the year 2007-08 comes to Rs. 138.97 crore.
	<b>Total (A)</b>			<b>12430.00</b>	<b>7641.25</b>	<b>2640.51</b>	<b>7673.82</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
<b>( B )</b>	<b>Other Schemes</b>							
AGR-1	Diversification through Agriculture Production Pattern Adjustment Programme in Punjab for Productivity and Growth - (12th FC)	100%	-	2400.00	2400.00	2400.00	0.00	12th FC sanctioned Rs. 96 crore, Rs. 24 crore per year for 4 years starting 2006-07. So far we have got released Rs. 24 crore for 2006-07 only and funds for 2007-08 are yet to be received. These funds would not lapse.
	<b>Total (B)</b>			<b>2400.00</b>	<b>2400.00</b>	<b>2400.00</b>	<b>0.00</b>	
	<b>Total ( A+B)</b>			<b>14830.00</b>	<b>10041.25</b>	<b>5040.51</b>	<b>7673.82</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Soil and Water Conservation</b>							
CS(SWC)-1	Macro Management-Work Plan for Soil Conservation	90%	10%	1350.00	538.60	538.60	812.00	Less receipt of GoI share due to non-utilisation of 2006-07 funds released by GoI. Poor implementation during last years.
	<b>Total</b>			<b>1350.00</b>	<b>538.60</b>	<b>538.60</b>	<b>812.00</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Animal Husbandry</b>							
CS(AH)-12	Fodder Seed Production and distribution Milkfed Punjab under Fodder Development Programme	75%	25%	142.50	142.50	0.00	142.50	No loss in the previous years
	<b>Total</b>			<b>142.50</b>	<b>142.50</b>	<b>0.00</b>	<b>142.50</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Dairy Development</b>							
CS (DD)-1	Strengthening of Infrastructure for quality and clean milk production.	75%	25%	1785.00	1785.00	0.00	1653.75	Rs. 50 lac was received in 2006-07 against the allocation of Rs. 3.75 crore. No money was received in 2007-08 as money released in 2006-07 and 2005-06 was not utilized and UC could not be furnished.
	<b>Total:</b>			<b>1785.00</b>	<b>1785.00</b>	<b>0.00</b>	<b>1653.75</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Fisheries</b>							
CS(FH)-3	Assistance to Fish Farmers Development Agencies in the State	75%	25%	600.00	600.00	0.00	600.00	State lost Rs.5.70 Cr in 2005-06 & 2006-07 due to non-utilisation of funds earlier released by GoI.
	<b>Total:</b>			<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Co-operation</b>							
CS(CN)-7	Financial Assistance to Dairy Cooperatives to meet out losses	50%	50%	2500.00	2500.00	20.00	2480.00	We did not got any amount in 2006-07 because State share of Rs. 25 crore was not deposited in advance. Similarly Rs. 5 crore advance from State share was deposited late in 2007-08 and we will get Rs. 5 crore in 2008-09.
	<b>Total:</b>			<b>2500.00</b>	<b>2500.00</b>	<b>20.00</b>	<b>2480.00</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Rural Development</b>							
CS-4	National Rural Employment Gaurantee Scheme. (NREGA)	90%	10%	27000.00	2630.32	2630.32	24369.68	During 2007-08, NREGA was being implementing in 4 districts. GoI releases funds as per actual demand projected by State Govt. Shortfall in GoI's share is due to low demand projected by State Govt. to GoI.
	<b>Total</b>			<b>27000.00</b>	<b>2630.32</b>	<b>2630.32</b>	<b>24369.68</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Irrigation and Flood Control</b>							
	<b>Major and Medium Irrigation</b>							
IR -1	Extension of Phase-II of Kandi Canal - from Hoshiarpur to Balachaur (AIBP) (50:50)	25%	75%	2000.00	1820.00	0.00	1820.00	The Rs. 271 crore project for construction of 70 km IInd phase of Kandi Canal was sanctioned in 2000-2001. The target date for completion was March, 2008. So far 53 km land has been constructed and a sum of Rs. 150 crore has been utilized. Now the department has revised the target date to 2011.
	<b>Total (Irrigation)</b>			<b>2000.00</b>	<b>1820.00</b>	<b>0.00</b>	<b>1820.00</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Tourism</b>							
CS-1	Development of Village Shambu (Mughal Sarai) as Tourist Destination Total project cost- Rs. 435.88 Centre Rs.290.58 lac State Rs.145.30 lac	65%	35%	58.12	58.00	0.00	58.12	Project sanctioned during 2004-05. Rs.2.91 Cr received during 2004-05 directly by the Department from GoI. Rs.0.58 Cr is still pending with GoI due to non-submission of Ucs.Hence State lost Rs.0.58 Cr
CS-2	Fast Food Counter at : i) Kurali (ii) Mohali (iii)Morinda( iv) Kapurthala (v)Kartarpur and Construction of Tourist Complex at Sultanpur Lodhi. Total project cost- Rs. 363.00 Centre Rs.316.00 lac State Rs.47.00 lac	85%	15%	64.00	64.00	0.00	64.00	Project sanctioned during 2004-05. Rs.2.52 Cr received during 2004-05 directly by the Department from GoI. Rs.0.64 Cr is still pending with GoI due to non-submission of Ucs.Hence State lost Rs.0.64 Cr

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
CS-3	Scheme for Development of : i) Amritsar ii) Attari and iii) Patiala Total project cost- Rs. 1642.20 Centre Rs.1428.00 lac State Rs.214.20 lac	85%	15%	286.00	286.00	0.00	286.00	Project sanctioned during 2005-06. Rs.11.42 Cr received during 2005-06 directly by the Department from GoI. Rs.2.86 Cr is still pending with GoI due to non-submission of Ucs. Hence State lost Rs.2.86 Cr
CS-4	Scheme for development of freedom struggle :- i) Freedom Circuits Total project cost- Rs. 902.00 Centre Rs.784.00 lac State Rs.118.20 lac	85%	15%	157.00	157.00	0.00	157.00	Project sanctioned during 2006-07. Rs.6.27 Cr received during 2006-07 directly by the Department from GoI. Rs.1.57 Cr is still pending with GoI due to non-submission of UCs . Hence State lost Rs.1.57 Cr
CS-5	ii) Religious Circuits Total project cost- Rs. 920.00 Centre Rs.800.00 lac State Rs.120.00 lac	85%	15%	160.00	160.00	0.00	160.00	Project sanctioned during 2006-07. Rs.6.40 Cr received during 2006-07 directly by the Department from GoI. Rs.1.60 Cr is still pending with GoI due to non-submission of UCs. Hence State lost Rs.1.60 Cr

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
CS-6	Incredible India- Punjab Luxury Train Total project cost- Rs. 2900.00. Centre Rs.1812.50 lac State Rs.1087.50 lac	63%	37%	1634.00	1634.00	0.00	1634.00	Project sanctioned during 2006-07. Rs.1.78 Cr received during 2006-07 directly by the Department from GoI. Rs.16.34 Cr is still pending with GoI due to non-submission of UCs. Hence State lost Rs.16.34 Cr
	<b>Total:</b>			<b>2359.12</b>	<b>2359.00</b>	<b>0.00</b>	<b>2359.12</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>School Education</b>							
CS-7	Sarv Shiksha Abhiyan.(SSA) including EGS,NPEGEL and KGBV	65%	35%	12000.00	12017.64	10493.88	1523.76	Progress in 2007-08 was reasonable. However, the State Govt. lost Rs.275.88 Cr from 2002-03 to 2006-07 due to non-submission of UCs/less release of State Share by FD.
CS-8	Adult Education Programme	67%	33%	200.00	200.00	22.70	177.30	Not much money is availed from GoI.
CS-9	Information and Communication Technology (ICT) @ Schools	75%	25%	891.36	891.36	500.00	391.36	
	<b>Total (School Education)</b>			<b>13091.36</b>	<b>13109.00</b>	<b>11016.58</b>	<b>2092.42</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Medical and Public Health</b>							
	<b>Directorate of Health Services</b>							
DHS 12	National Rural Health Mission (NRHM) (85:15)	85%	15%	16196.72	16196.72	11223.63	4973.09	Utilization in 2007-08 was satisfactory. The State got only Rs. 112.23 crore from GoI against the allocation of Rs. 161.96 crore. The State lost Rs. 88 crore during the last 3 years.
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>11223.63</b>	<b>4973.09</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Water Supply and Sanitation</b>							
	<b>Rural Water Supply</b>							
CS-2	Rajiv Gandhi National Drinking Water Mission including repair of damaged Water Supply Schemes	75%	25%	3750.00	2411.00	2411.00	1339.00	
CS-6	Swajaldhara Rural Water Supply Programme (10 % beneficiary scheme)	90%	*10%	1000.00	29.84	29.84	970.16	The scheme is not picking up due to non-receipt of beneficiary share. As such State suffered a loss of Rs.30 Cr approximately in the last three years.
CS-7	Total Rural Sanitation Programme	60%	20%	0.00	0.00	0.00	0.00	Project amounting to Rs.77 Cr were sanctioned in 2002 and GoI has also released Rs.11.83 Cr. But this amount is yet to be utilized. Punjab State should be getting about Rs. 30 crore every year and the State has effectively lost about Rs. 150 crore during the last 5 years.
	<b>Total (RWS)</b>			<b>4750.00</b>	<b>2440.84</b>	<b>2440.84</b>	<b>2309.16</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Urban Development</b>							
CS-4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)							The programme was started in 2005-06 and we are to received Rs. 1282 crore till 2011-12. Till 2007-08 we should have received Rs. 558 crore but the receipt is only Rs. 161.54 crore and we may have lost Rs. 396 crore.
	(i) Urban Infrastructure and Governance (UIG)	50%	20% 30%	19100.00	5585.00	4145.28	1440.00	Against the approved CDP of Rs. 5203 crore for Amritsar and Ludhiana, DPRs for Rs. 470.41 crore had been approved. The receipt is only Rs. 94.05 crore.
	(ii) Basic Services to Urban Poor (BSUP)	50%	20% 30%	300.00	4338.00	904.00	3434.00	DPRs for Rs. 72.43 crore has been approved against which a sum of Rs. 9.04 crore has been received.
	(iii) Urban Infrastructure Development Scheme for Small & Medium Town(UIDSSMT)	80%	10% 10%	300.00	2493.00	7587.04	(-) 5094.00	DPRs for Rs. 186 crore have been approved and a sum of Rs. 75.87 crore have been received.
	(iv) Integrated Housing & Slum Development Programme(IHSDP)	80%	10% 10%	300.00	1583.00	1277.47	305.53	DPRs for Rs. 42.40 crore has been approved and we have received Rs. 12.77 crore

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	<b>Total</b>			<b>20000.00</b>	<b>13999.00</b>	<b>13913.79</b>	<b>5179.53</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Revenue &amp; Rehabilitation</b>							
CS(RR)-I/ CS 3.1 (b)	Strengthening of Revenue Administration and updating of land records	50%	50%	437.50	437.50	294.46	143.04	GoI did not release funds during 2004-05, 2005-06 & 2006-07 due to non-submission of UCs for the funds release in 2004-05.
	<b>Total</b>			<b>437.50</b>	<b>437.50</b>	<b>294.46</b>	<b>143.04</b>	

SN	Sub head of Development/Scheme	Pattern of Funding		Annual Plan (2007-08)				Reasons/Loss during last few years
				Approved Outlay	Work Plan Outlay	Receipt of GoI share	Less receipt of GoI Share	
		CS	SS	CS	CS			
1	2	3	4	5	6	7	8	9
	<b>Industrial Training</b>							
CS-1	Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab	75%	25%	3525.00	3525.00	1987.33	1537.67	State Government lost Rs. 0.73 crore in 2005-06, Rs. 16.59 crore in 2006-07 and Rs. 10.25 crore in 2007-08. Total loss of GoI funds is to the extent of Rs. 127.57 crore.
	<b>Total</b>			<b>3525.00</b>	<b>3525.00</b>	<b>1987.33</b>	<b>1537.67</b>	
	<b>Grand Total</b>			<b>94370.48</b>	<b>55928.01</b>	<b>49106.06</b>	<b>58145.78</b>	