

FLAGSHIP PROGRAMMES INCLUDING BHARAT NIRMAN PROGRAMME

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1. PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)

1. Scheme : Pradhan Mantri Gram Sadak Yojana (PMGSY) (100%)
2. Year of Start : 2000-01
3. Brief Write-up : Under this scheme, first link (connectivity) is to be provided to all connected habitations having population 500 or more in the rural areas. In 2004-05 upgradation of roads was also allowed.
4. Financial Achievement

(As on 30/09/2010)
(Rs Cr)

Year	Allocation / Out come targets	Receipt	Release	Expenditure	%age
2010-11	250.00	97.10	122.17	124.09	51
2009-10	250.00	348.42	323.35	322.63	129
2008-09	250.00	243.43	243.43	269.02	108
2007-08	375.00	360.21	360.21	366.96	98
2006-07	80.00	80.63	80.63	79.96	100
2005-06	35.00	48.90	48.90	51.60	147
2004-05	35.00	0.00	0.00	16.94	48
2003-04	35.00	27.35	27.35	12.68	36
2002-03	0.00	20.39	20.39	59.63	0
2001-02	25.00	55.00	55.00	14.34	57
2000-01	25.00	24.66	24.66	0.00	0
Total	1110.00	1306.09	1306.09	1317.85	100

* Tentative

Note :

1. Progress – Satisfactory. State Govt. received meager amount of Rs.25.00 Cr per year in the first 5 years when funds were being provided mainly for new connectivity. Funds allocation thereafter increased when upgradation works were also allowed from 2004-05.
2. Border Area Package – Under PMGSY Border Area package (for 36 No. roads) proposals amounting Rs.235.36 Cr for the upgradation of rural roads in Border area has been approved by the MORD Govt. Of India under RRP-II of World Bank loan tranche I instead of regular PMGSY and DPRs are being amended as per World Bank guidelines.
3. Land Acquisition - To avail central grant fully for Phase VIII and Phase IX works, there is requirement of Rs 185.00 Cr to acquire 870 acres of land. PIDB has released Rs 50.00 Cr for land acquisition in the year 2008-09 and thereafter Rs.50.00 Cr sanctioned by State Finance Department during the year 2009-10 but not released by treasury. The Planning Dept. has again cleared Rs. 50 Cr during 2010-11 but is pending with FD for clearance.
4. Funds for Maintenance - State is required to maintain the roads completed under various phases of PMGSY. During the year 2009-10, funds amounting to Rs.12.00 crore were required for routine maintenance of these roads which has been released by the State Government. Also funds amounting to Rs.13.00 Cr are required during the year 2010-11 for maintenance purpose. However, the budget provision during this year is only for Rs.1.00 lac, which needs to be enhanced to Rs.13.00 Cr. It is pertinent to mention here that in recently issued guidelines by Gol the release of programme fund is subject to the fulfillment of the condition that adequate maintenance funds are available with the state as produced below:

"A certificate from CEO of SRRDA that maintenance funds required as per maintenance contracts in force had been received for the previous Financial Year. For releases after May, the certificate should include that 50% of such maintenance fund requirements for the current Financial Year has been released by the State, whereas for releases after November the certificate should be for release of 100% funds by the State."
5. State share - Rs 29.93 Cr state share is required for Phase VIII works as per the revised guidelines of Gol. This amount has been sanctioned as a state share for upgradation of roads by the State Planning Department during 2009-10 but not released by treasury. Again this amount has been cleared by the planning Dept. in year 2010-11 and the file is pending with Finance Dept. for clearance and release of funds.

5. Physical Progress

Year	Targets		Achievements				
	New Connectivity (Nos.)	Upgradation (km)	New Connectivity		Upgradation (km)		Total Length (km)
			No.	km	No.	km	
2010-11	Yet to be fixed	Yet to be fixed	0	0.00	36	571.59	571.59
2009-10	0	500.00	0	0.00	62	710.00	710.00
2008-09	0	875.00	0	0.00	54	745.63	745.63
2007-08	12	1024.00	0	0.00	64	1036.50	1036.50
2006-07	0	337.00	44	91.35	20	349.15	440.50
2005-06	0	127.12	52	96.86	0	0.00	96.86
2004-05			46	108.72	0	0.00	108.72
2003-04			85	147.14	0	0.00	147.14
2002-03			209	371.09	19	77.45	448.54
2001-02			0	0.00	0	0.00	0.00
2000-01			0	0.00	0	0.00	0.00
Total	12	2863.12	436	815.16	255	3490.32	4305.48

6. Problems faced by State

- In the State of Punjab 8.5 Mtr land width is available on most of the Rural Roads. Minimum land width required as per PMGSY guidelines is 10 Mtr. The land acquisition cost has increased manifolds in the State. Due to this sharp increase in land cost, State Government is unable to acquire extra land required as per PMGSY guidelines.

7. Suggestions

- The state should be given minimum 1000 km target for upgradation of rural through routes roads (from core net work) during 2010-11 under regular PMGSY scheme.
- Govt should relax the land width norm of 10 mtr to 8.50 mtr for the State or Govt should bear the cost of land acquisition.

2. ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)

1. Scheme : Accelerated Irrigation Benefits Programme (AIBP) (50:50)
2. Year of Start : 2000-01
3. Brief Write-up : Sharing Pattern under AIBP for the state is (i) 90:10 for Rajasthan Feeder and Shahpur Kandi Dam (ii) 50:50 for CADA projects (iii) 25:75 for major irrigation projects.

4. Financial Achievement

(As on 30/9/2010)
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			% age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	297.11	120.03	417.14		84.49	84.49		46.45	46.45		46.40	46.40	11.12
2009-10	81.03	119.67	200.70	64.57	129.50	194.07	64.57	129.50	194.07	64.57	128.67	193.24	96.28
2008-09	69.54	128.56	198.10	70.45	137.78	208.23	5.39	146.32	151.71	5.39	146.32	151.71	76.58
2007-08	84.99	254.99	339.98	17.90	60.20	78.10	17.90	60.20	78.10	17.90	60.20	78.10	22.97
2006-07 (33:67)	36.00	108.00	144.00	3.00	7.00	10.00	3.00	7.00	10.00	3.00	7.00	10.00	6.9
2005-06 (33:67)	56.83	68.67	125.50	4.69	33.80	38.49	15.19	39.05	54.24	15.19	39.05	54.24	43.21

- Ongoing projects - At present two projects are under implementation i.e Kandi Canal Phase-II project started in 2006-07 and First Patiala Feeder and Kotla Branch started in 2008-09.

- Under Command Area Development and Water Management Programme to provide assured irrigation to the farmers, 3 new projects namely Sirhind Feeder Phase-II, Bathinda Canal Phase-II and Abohar Branch (RDIF-XV) are in progress. The State share for first 2 projects is provided by NABARD.
- The work of relining of Rajasthan Feeder at an estimated cost of Rs 952 Cr and Sirhind Feeder at a cost of Rs.489 Cr is being started during 2010-11. Rs 272 Cr (Rs.234 Cr for Rajasthan Feeder and Rs.38 Cr for Sirhind Feeder) has been approved in the Annual Plan 2010-11.
- Shahpurkandi Dam Project has been declared as National Project. Total cost of the project is Rs.2285.81 Cr, 90% of the cost of the Irrigation component is being financed by Gol and 10% by the State Government. Power component of the project which is 71.39% of the total cost is being provided by the Punjab State Power Corporation Limited. Work being started in 2010-11, target date is Oct.,2014.

6. Physical progress

Year	Targets(ha)	Achievements(ha)
2010-11	40,000	NA
2009-10	49000	31360
2008-09	48054	47174
2007-08	109184	26201
2006-07	41240	36439
2005-06	51651	49665

6. Problems faced by the State

- The Gol is requested that the grant component under all AIBP assisted projects should be 50%.

7. Suggestions

- The State Government reiterates its request for removal of one for one restriction for funding of project under AIBP which is bottleneck in taking up new projects for execution.
- Area under canal irrigation is reducing day by day, there is an immediate need to rehabilitate, rejuvenate and strengthen the canals, minors and field channels in the State.
- In the event of Gol contributing 90% of cost for Rajasthan Feeder, Gol share for Sirhind Feeder should be increased from 25% to 90% for the State. Though the Ministry of Water Resources appreciates our concern but due to technical reasons, they have suggested that the Planning Commission should separately consider State Government proposal for special assistance of 65% in addition to 25% under AIBP. The Planning Commission is requested to take note and provide requisite funds for the timely execution of project.
- The State Government has prepared a Rs 734 Cr project for extension, renovation and modernization of canals being fed by river Satluj. The CWC has given technical clearance and case is pending with Planning Commission for investment clearance.
- The proposals for release of Rs.100 Cr (Rs.14.54 Cr for Kandi Canal Stage II + Rs.6.67 Cr for Ist Patiala Feeder and Kotla Branch + Rs.78.91 Cr for Command Area Development & Water Management Programme) have been submitted to Gol. The release of funds is awaited.

3. RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (RGGVY)

1. Scheme : Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) (90:10)
2. Year of Start : 2005-06
3. Brief Write-up : The Government of India has approved the Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) with the aim to provide infrastructure for electrification of un-electrified villages and rural households including the electrification of Below Poverty Line (BPL) households. RGGVY is a Centrally Sponsored Scheme under which Gol provides 90% of the project cost in the form of grant to the Punjab State Power Corporation Limited & balance 10% amount is funded by REC as a soft loan.
4. Financial Achievement

(As on 30/9/2010)
(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11										6.0786	0.8754	6.754	9.59
2009-10										12.038	1.338	13.376	
2008-09	165.52	18.39	183.91	51.85	5.51	57.36	51.85	5.51	57.36	1.46	0.16	1.62	
2007-08				-	-	-	-	-	-	-	-	-	

- o 17 DPRs of all the districts in the State amounting to Rs. 184 Cr were sanctioned by REC/MoP in 2008-09 for release of 1.49 lac single point connection to BPL households (free of cost) along with electrical infrastructure for strengthening of Rural Electrification network of Punjab State Power Corporation Limited.
- o REC released Rs. 57.36 Cr in 2008-09 (46.88 Cr for infrastructure works and 10.48 Cr for BPL connections). The work is in Progress.
- o Balance amount shall be released by MoP after expenditure of 40% and 80 respectively of amount already released for of BPL connections and creation of infrastructure works.
- o The work has been awarded to M/s KLG Systel Ltd. Gurgaon on 100% Turn-key basis on 28/8/2008.
- o Low financial progress is due to less number of BPL families and in this regard a door-to-door survey for identification of BPL families had been conducted. The work of 33926 BPL households has been completed. The work is likely to be completed by 31/03/2011.

5. Physical Progress

(As on 30/9/2010)

Name of the District	Revised Project Cost Sanctioned by Gol(Rs Cr)	TARGET					Progress Achieved	
		25 KVA Pole Mounting Substations	Length of 11KV line (km)	Length of LT Line(km)	No of Connections to be released to BPL Households	No of connections identified so far for release of connection under this scheme	No of connections released to BPL Households	25 KVA pole Mounting substations upto date in Nos.
2	3	4	5	6	7	8	9	10
Gurdaspur	31.39	1189	612.78	312.20	28013	11549.00	5402	73
Amritsar	35.7	1339	669.50	404.00	30941	24826.00	4701	201
Kapurthala	2.00	75	37.50	20.25	1946	1330.00	154	4
Jalandhar	8.18	313	156.50	115.00	4630	1355.00	1099	52
Hoshiarpur	5.86	217	108.50	90.75	3317	2198.00	715	12
Nanwanshehar	1.95	72	36.00	25.50	1504	1010.00	577	0
Ropar	2.41	66	33.00	33.50	4042	744.00	280	0
Fatehgarh Sahib	3.00	114	57.00	54.00	812	1042.00	212	0
Ludhiana	9.37	408	204.00	102.00	2687	1960.00	1680	10
Moga	8.77	349	175.17	99.50	5504	3600.00	2791	123
Ferozepur	29.68	1147	583.00	293.45	25004	7783.00	5931	336
Faidkot	3.96	118	59.00	32.50	7569	2934.00	857	55
Muktsar	7.00	255	127.50	66.25	7910	6500.00	5247	170
Bathinda	7.28	290	145.00	72.50	5401	3388.00	323	222
Mansa	5.55	219	108.97	63.30	3686	3544.00	0	151
Sangrur	11.32	429	214.50	124.50	9641	9401.00	2780	74
Patiala	10.49	414	207.00	127.75	6251	4006.00	1177	19
Total	183.91	7014	3534.92	2036.95	148858	87170.00	33926	1502

6. Problems faced by the State:

- The Major Problem being faced during execution of the scheme was non availability of authenticated lists of BPL families.
- However, the survey of 10797 out of 11840 villages has been completed and release of connections has been put on fast track. It is likely that entire works would be completed by 31/03/2011.

7. Suggestions

- The work of release of Single Point connection to BPL families should not be linked with electrical infrastructure to be provided for intensive electrification of villages for a State like Punjab where all the villages have been electrified long back. The provision of electrical infrastructure made in the DPRs is for providing quality supply to the existing as well as new consumers including BPL families.
- The provision of new 66,132 & 220 KV Grid Sub Stations, Feeding Transmission Lines and augmentation/ up gradations of the same in rural areas should also be made in addition to 33 & 66 KV Sub Stations of adequate capacity and lines in blocks where these do not exist which will ensure quality & continued power supply to the consumers of rural areas.
- All the rural households and habitations located beyond the boundary of villages where the connectivity of electricity through distribution network is not cost effective may be allowed to be included in the scope of Decentralized Distributed Generation (DDG) under RGGVY Scheme.

4. RESTRUCTURED ACCELERATED POWER DEVELOPMENT REFORMS PROGRAMME (R-APDRP)

1. **Scheme** : Restructured Accelerated Power Development Reforms Programme(R-APDRP) – Part A (100% loan) & Part B (25:75)
2. **Year of Start** : 2009-10
3. **Brief Write up** : APDRP was in operation during the period 2002-03 to 2008-09. 26 schemes with an expenditure of Rs. 463 Cr have already been completed. Gol restructured the APDRP programme in 2009-10 with the prime objective to reduce aggregate technical and commercial (AT&C) losses in urban areas. Towns with a population of over 30,000 as per 2001 census qualify for the scheme according to which 47 towns of Punjab are to be covered under part-A and part-B of the scheme.
Part-A covers the improvement in the IT infrastructure by establishment of reliable and automated systems for sustained collection of accurate base line data and the adoption of IT in energy, accounting and consumer services. It also includes implementation of Distribution System Supervisory Control And Data Acquisition (SCADA)-DMS in 3 towns of Punjab i.e. Ludhiana, Jalandhar & Amritsar. 100% financial assistance is admissible by way of loan which is convertible into grant after successful implementation of the project within an agreed time frame of 3 years from the date of approval of the DPRs.
Part-B- covers strengthening of sub-transmission and distribution system of 47 towns. For part-B 25% funds will be provided by Gol as loan and remaining 75% are to be arranged by PSPCL from its own resources or from the financial institutions. Entire Gol loan plus 25% of the State contribution is convertible into grant.

4. Financial Achievement:

- **Part A-** DPRs of 47 towns for Rs. 354 Cr have been cleared by the Steering Committee on 30/6/2009 against which loan amount of Rs. 273 Cr convertible into grant has been sanctioned. Out of the sanctioned amount of Rs.273 Cr, Rs.81.85 Cr has been received from PFC. Rs.18.80 Cr have been incurred on the programme during the year 2010-11.
- **Part B-** Schemes of 47 towns stands submitted to PFC out of which 15 schemes have been sanctioned and Rs. 69 Cr released.

5. Physical Progress:

- **Part A-** M/s Wipro Ltd have been engaged as IT Consultants. M/s Spanco has been selected as IT implementation Agency and work has been started.
- Part B-** The schemes of 15 towns are under implementation, however as per guidelines of PFC, DPRs of all the 47 towns are being revised.

5. INDIRA AWAAS YOJANA (IAY)

1. Scheme : Indira Awaas Yojana (IAY) (75:25)
2. Year of Start : 1/1/1996
3. Brief Write-up : Indira Awaas Yojana aims at providing houses to the members of SCs and non-SCs free of cost in the rural areas. Beneficiaries are selected from the list of eligible BPL households. The scheme is being implemented on 75:25 basis between Gol and GoP. Funds are released by Gol on the basis of incidence of poverty in rural areas of the State. A grant of Rs 35,000/- per unit was provided in the plain areas and Rs 38,500/- in hilly/difficult areas for construction of houses from the year 2008-09 upto the year 2009-10 which has been enhanced to Rs. 45,000/- and Rs. 48,500/- respectively from the year 2010-11. For conversion of Katcha houses into pucca/semi pucca, the maximum assistance is limited to Rs 15,000/- per unit. All the dwelling units are provided with smokeless chullas and sanitary latrines. The scheme is being implemented effectively in all the villages of the State.

4. Financial Achievement

(As on 30/9/2010)
(Rs Cr)

Year	Annual Allocation*			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11	73.89	24.63	98.52	51.00	1.91	52.91	29.77	1.91	31.68	32.15
2009-10	64.63	21.54	86.17	79.40	24.87	104.27	56.11	21.71	77.82	90.31
2008-09	42.95	14.32	57.27	49.49	7.16	56.65	39.23	7.16	46.39	81.00
2007-08	30.68	10.23	40.91	32.04	10.86	42.90	28.95	10.86	39.81	97.31
2006-07	22.09	7.36	29.45	13.07	5.00	18.07	14.32	5.00	19.32	65.60
2005-06	20.78	6.93	27.71	14.75	4.33	19.08	13.21	4.33	17.54	63.30

*Annual allocation is as per Gol work-plan. Under Indira Awaas Yojana, we welcome the hike in unit cost of housing from Rs. 35,000/- to Rs. 45,000/- for the plain areas.

5. Physical Progress

Year	Target (Nos)	Achievements (Nos)
2010-11(30/9/2010)	30650	8177(27%)
2009-10	40120	27106(67%)
2008-09	20723	16823(81%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)
2005-06	11081	7868 (71%)

6. Problems faced by State Government: No major issue

6. MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (MG-NREGS)

1. **Scheme** : Mahatma Gandhi National Rural Employment Guarantee Scheme (MG-NREGS) (90:10)
2. **Year of Start** : February, 2006
3. **Brief Write-up** : The aim of this scheme is to provide 100 days of manual work to rural unemployed. The scheme is being implemented on 90:10 basis between Gol and GoP. It was launched in Punjab on 2nd February 2006 and initially only district Hoshiarpur was selected. The scheme was extended to three more districts namely Amritsar, Nawanshehar and Jalandhar during 2007-08. All the districts of the State are being covered wef 2008-09. Under this scheme wages @ Rs 123/- per day are being paid to the workers through PO savings accounts in Punjab. Permissible works predominantly include water and soil conservation, afforestation and land development works. A 60:40 wage and material ratio has to be maintained. No contractors and machinery is allowed. Funds are released by Gol as per actual demand of the State Government.

4. Financial Achievement

(As on 30/9/2010)
(Rs Cr)

Year	Annual Allocation			Release of funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2010-11 All Districts	540.00	60.00	600.00	40.54	6.67	47.21	62.53	6.67	69.20	11.53
2009-10 All Districts	180.00	20.00	200.00	141.08	16.64	157.72	133.25	15.25	148.50	74.25
2008-09 All Districts	270.00	30.00	300.00	66.49	6.67	73.16	65.11	6.67	71.78	23.92
2007-08: 4 Districts	270.00	30.00	300.00	28.19	8.89	37.08	21.16	8.89	30.05	10.02
2006-07: 1 District	45.00	5.00	50.00	27.58	3.23	30.81	25.00		25.00	50.00
2005-06: 1 District				12.21		12.21	9.02		9.02	

5. Physical Progress

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Person days generated (In lac)
2010-11(30/9/2010)	Demand Driven Scheme	769785	154721	153803	30.13
2009-10		708967	271520	270700	76.00
2008-09		524928	147336	147336	40.14
2007-08		97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

6. Problems faced by State Government

- Initially there was little demand for manual work in the state and accordingly the utilizations of funds was not much. Now other departments like Irrigation and Drainage, Forests and Agriculture have also been involved and utilization is picking up.
- Daily wage rate for unskilled labourers under MG-NREGS in Punjab is Rs.123/- whereas in open market wage rate is higher than Rs.150/-, due to this workers are reluctant to work under the scheme.
- At times the 60:40 ratio between wage and material component is also a problem.

7. Suggestions

- In the State like Punjab where few people come forward for manual work, the scope of the scheme needs to be widened to provide 100 days of employment to each adult member of a family instead of total household.
- There is need to clarify the upper age limit of labourers under MG-NREGS.
- The wage rate needs to be enhanced to Rs 150/- per day to attract additional work force under this Programme.

7. NATIONAL HORTICULTURE MISSION (NHM)

1. **Scheme** : **National Horticulture Mission (85:15)**
2. **Year of Start** : **2005**
3. **Brief Write-up** : Government of India has launched National Horticulture Mission (NHM) for the holistic development of horticulture sector in all the states with an aim to double the horticulture produce by the year 2011-12. During 10th five year plan, it was 100 percent Centrally Sponsored Programme and from the 11th five year plan onwards, the pattern of assistance is 85% Gol and 15% State share .The NHM programmes will be implemented through the cluster area approach.

Cluster-I comprises districts Ferozepur, Muktsar, Sangrur, Faridkot and Bathinda for the cultivation of Citrus, Grapes, Guava, Pear, Peach, Anola and Ber.

Cluster-II comprises districts Amritsar, Tarnataran, Gurdaspur, Nawanshehar, S.A.S Nagar and Hoshiarpur for the cultivation of Citrus, Litchi, Guava, Mango, Anola, Peach and Pear.

Cluster-III comprises district Kapurthala, Patiala, Ludhiana, Jalandhar and Fatehgarh Sahib for the cultivation of Flowers, Spices & Aromatic plants and vegetables seed production. The new technology like green house, net house, low tunneling, mulching, organic farming, cultivation of spices and aromatics plants is available and for this purpose financial assistance is being provided to the farmers.

Gol approved Annual Action Plan of Rs. 51.73 crore for the Year 2009-10. An expenditure of Rs. 42.23 crore has been incurred upto 31-03-10. Annual Action Plan of Rs. 5000.00 lac for year 2010-11 has been approved by Gol. An expenditure of Rs10.45 crore has been incurred up to 30-9-2010 which is 21% of total approved plan during 2010-11.

4. Financial Achievement

(As on 30/09/2010)
(Rs Cr)

Year	Allocation			Funds Released			Expenditure as on 30-09-10			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1			4							
2005-06	78.47		78.47	28.69		28.69	5.39		5.39	6.87
2006-07	59.74		59.74	11.50		11.50	18.95		18.95	31.72
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	23.96
2008-09	77.91	13.74	91.66	14.12	3.40	17.52	25.80	3.62	29.42	32.10
2009-10	43.97	7.76	51.73	26.99	4.55	31.54	37.68	4.55	42.23	81.63
2010-11	42.50	7.50	50.00	10.00	1.125	11.125	8.88	1.57	10.45	20.90
Total	371.13	41.09	412.23	115.4	12.195	127.595	113.12	12.64	125.76	30.50

5. Physical Progress

PROGRESS REPORT under NHM for the Year 2010-11 upto (September 2010) (Rs. in Lac)

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
RESEARCH											
PLANTATION INFRASTRUCTURE DEVELOPMENT											
Production of planting material											
i) Model/Large nursery (4 ha)Public Sector	Hac.										
i) Model/Large nursery (4 ha)Private sector)											
ii) Small Nursery (1 ha)	Hac.	1	3.12								
iii) Rehabilitation of existing Tissue Culture (TC) units		2	15								
iv) Setting up of new TC Units.		1	50								
v) Seed production of Vegetables.	Hac.										
Private Sector	Hac.	46	11.5								
Public Sector	Hac.	200	100			80	40	2.84	1.42	82.84	41.42
vii) Seed infrastructure (public)								1	1.76	1	1.76
vii) Seed infrastructure (private)											
Sub Total			180			80	40	3.84	3.18	83.84	43.18
Establishment of new gardens (Area expansion)											
Fruits											
(a) Cost intensive crops (For a maximum area of 4 ha per beneficiary)	Hac.										

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
i) Banana (TC) and Pineapple	Hac.	60	22.5			10	3.12			10	3.12
(b) High density planting (mango, guava, litchi, ber, etc).	Hac.	200	48								
(c) Fruit crops other than cost intensive crops using normal spacing.	Hac.	2300	414					105.8	10.55	105.8	10.55
Maintenance of 2007-08	Hac.									0	0
Maintenance of 2008-09	Hac.	3200	216			33.7	2.27	232.7	15.71	266.39	17.98
Maintenance of 2009-10	Hac.	3500	158			52	2.34	368.8	16.56	420.75	18.90
Sub Total			858			95.7	7.73	707.2	42.82	802.94	50.56
Mushrooms											
(a) Integrated mushroom unit for spawn, compost production and training	unit.	1	50			1	50			1	50.00
(b) Spawn making unit	unit.	2	15								
(c) Compost making unit	unit	2	20								
Sub Total		5	85			1	50	0	0.00	1	50.00
Flowers (For a maximum of 2 ha per beneficiary)											
(a) Cut flowers											
Small & Marginal Farmers	Hac.	50	17.5								
others	Hac.										
(b) Bulbous flowers											
Small & Marginal Farmers	Hac.	325	146								
others	Hac.										
(c) Loose Flowers											
Small & Marginal Farmers	Hac.	50	6			0.4	0.05			0.4	0.05

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
others	Hac.										
Sub Total		425	170			0.4	0.05	0	0	0.4	0.05
Spices (For a maximum area of 4 ha per beneficiary)											
(a) Seed spices and Rhizomatic Spices.						63.55	7.15			63.55	7.15
i) Garlic	Hac.	500	62.5			0	0			0	0
ii) Turmeric	Hac.	100	12.5			0	0			0	0
iii) Celery	Hac.	600	75			0	0			0	0
Sub Total		1200	150			63.55	7.15	0	0	63.55	7.15
Aromatic Plants (For a maximum area of 4 ha per beneficiary)											
(b) Other aromatic plants (Mentha)	Hac.	500	62.5			1.2	0.14			1.2	0.14
Sub Total		500	62.5			1.2	0.14	0	0	1.2	0.14
Rejuvenation/ replacement of senile plantation including Canopy management.	Hac.	2000	300			23.3	3.50	0	0	23.3	3.50
Creation of Water resources											
(a) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining.	No.	65	650			15	120.41	15	114.61	30	235.02
(b) Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds /wells @ Rs.100/- per cum	NO.	50	30					50	30	50	30
Sub Total		115	680			15	120.41	65	144.61	80	265.02
Protected cultivation											

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
(a) Fan & Pad system	Hac.	0.76	55.7			0.19	14.06			0.19	14.06
(b) Naturally ventilated system											
(i) Tubular structure	Hac.	2.5	117			1.02	40.45	0.39	18.65	1.405	59.10
(iii) Bamboo structure	Hac.	1.5	28.1			0.12	2.25	0.10	1.88	0.22	4.13
2. Plastic Mulching	Hac.	200	20								
3. Shade Net House											
(i) Tubular structure	Hac.	2.7	81			0.1	3.25	0.23	6.94	0.33	10.19
(iii) Bamboo structure	Hac.	0.2	3								
4. Plastic Tunnels	Hac.	75	113								
5. Anti Bird/Anti Hail Nets	Hac.	5	5								
6. Cost of planting material of high value vegetables grown in poly house	Hac.	7.3	38.3								
7. Cost of planting material of flowers for poly house	Hac.	1.6	40					0.224	5.6		
Sub Total		297	500			1.55	60.02	0.94	33.06	2.15	93.07
Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)											
(i) Sanitary and Phytosanitary infrastructure (Public Sector)	unit.										
(ii) Promotion of IPM/INM	unit.	2000	20								
(iii) Disease forecasting unit (Public Sector)	unit.	1	4			1	4			1	4.00
(iv) Plant Health Clinic (Public Sector)	unit.	2	40			2	40			2	40.00

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
(v) Plant Health Clinic (Private Sector)	unit.	1	10								
(vi) Leaf /Tissue analysis lab	unit.		0								
Sub Total			74			3	44	0	0.00	3	44.00
Organic Farming	Hac.										
Adoption&Certification	Hac.					2000	81			2000	81.00
(i) Vermi compost Units	unit.	225	67.5			22	6.60	11	3.30	33	9.90
ii) Vermi bed	Hac.	100	5								
Sub Total		325	72.5			2022	87.60	11	3.30	2033	90.90
Certification for Good Agricultural Practices (GAP), Including infrastructure	Hac.	428	21.4			428	19	0	0.00	428	19.00
Pollination support through beekeeping											
(b) Production of bee colonies by bee breeder	NO.	3	9								
(c) Honey bee colony	NO.	4700	32.9								
(d) Hives	NO.	5200	41.6			20	0.16	20	0.16	40	0.32
(e) Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	NO.	100	7								
Sub Total			90.5			20	0.16	20	0.16	40	0.32
Horticulture Mechanization											
(a) Power operated machines/tools including Power Saw and Plant Protection equipments etc.	NO.	30	5.25					28	4.9	28	4.9
(b) Power Machines (upto 20 BHP) with rotavator / equipment	NO.	15	9			1	0.6	4	2.23	5	2.83
(c) Power machines (20 HP & above including accessories /equipments	NO.	10	15								

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
(d) Import of new machines & tools for horticulture for e (Public sector)	No.	1	50								
Sub Total			79.3			1	0.6	32	7.13	33	7.73
Human Resource Development (HRD)											
(a) HRD for Supervisors & Entrepreneurs	No.	1	8.13			1	10			1	10.00
Supervisor training course(2009-10)	No.					1	8.26			1	8.26
(b) HRD for Gardeners	No.	2	15			2	17			2	17.00
(c) Training of farmers											
(i) Within the District	No.	500	2			100	0.4			100	0.4
(ii) Within the State	No.	575	4.31								
(iii) Outside the State	No.	250	12.5								
(e) Exposure visit of farmers											
(i) Within the District	No.	400	1								
(ii) Within the State	No.	500	1.5								
(iii) Outside the State	No.	500	15			90	1.62	11	0.33	101	1.95
(f) Training / study tour of technical staff/ field functionaries	No.	3	0.48								
Combined B. Funds(HRD)	No.										
Sub Total			60			194	37.28	11	0.33	205	37.61
INTEGRATED POST HARVEST MANAGEMENT											
1. Pack house/ On farm collection & storage unit	unit	30	45			4	6.00			4	6.00
2. Pre-cooling unit	unit	3	18								
3. Cold storage units	unit	16	960			12	188.28	2	61.27	14	249.55
4. C.A/M.A. Storage units	unit	1	192								

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
5. Refer vans/ containers	unit	1	9.6								
6. Preservation unit (low cost)	unit	5	5								
7. Preservation unit (Up gradation)	unit	2	1								
8. Low cost onion storage structure (25 MT)	unit	5	2.5								
9. Pusa Zero energy cool chamber (100 kg)	unit	20	0.4								
Sub Total			1234			16	194.28	2	61.27	18	255.54
ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE											
1. Rural Markets/ Apni mandies/Direct markets	No.	8	64								
2. Retail Markets/ outlets (environmentally controlled)	No.	10	40								
3 Functional Infrastructure for collection , sorting,grading, packing etc.	No.	10	60								
4. Market extension, quality awareness & market led extension activities for fresh products	No.	1	3			1	3.00			1	3.00
Sub Total			167			1	3.00	0	0.00	1	3.00
Mission Management											
I. State Level											
1. State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.			200				56.06		8.01		64.07

Item	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
2.Institutional Strengthening, hire /purchase of vehicles, hardware/software											
3.Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.	No.										
a) State level	No.	3	9								
b) District level	No.	3	6			4	10.25			4	10.25
India International Potato Expo-2010 to held at New Dehli during july.	No.	1	7								
Sub Total			222			4	66.31	0	8.01	4	74.32
Balance of Previous Year					115.94						
Released by GOI(85%)					1000.00						
State share (15%)					112.50						
TOTAL			5005		1228.44		741.22		303.86	0	1045.08
Balance Funds					183.36						

Out of Rs 183.36, Rs. 175.00 lac stand distributed to the district societies and other allied departments for implementation of various projects/activities.

6. **Problems faced by State Government:** No major issue

7. **Suggestions:**

1. The condition of credit link back ended for the projects up to Rs.5.00 lacs in case of project based activities should be waived off.

8. RASHTRIYA KRISHI VIKAS YOJANA(RKVY)

1. Scheme : Rashtriya Krishi Vikas Yojana (RKVY) (100%)
2. Year of Start : 2007-08
3. Brief Write up :

Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29th May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. The NDC resolved that agricultural development strategies must be reoriented to meet the needs of the farmers and called upon the Central and State Governments to evolve a strategy to rejuvenate agriculture. The NDC reaffirmed its commitment to achieve 4 per cent annual growth in the agricultural sector during the 11th plan.

In compliance to above, the Department of Agriculture has started a new State Plan Scheme in consultation with the Planning Commission which is named as National Agriculture Development Plan (NADP)/Rastriya Krishi Vikas Yojana (RKVY) for ensuring the holistic development of Agriculture and allied sectors. The main objectives of the scheme are:

 - (i) To incentivise the states so as to increase public investment in Agriculture and allied sectors.
 - (ii) To provide flexibility and autonomy to states in the process of planning and executing Agriculture and allied sector schemes.
 - (iii) To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability of technology and natural resources.
 - (iv) To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
 - (v) To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
 - (vi) To maximize returns to the farmers in Agriculture and allied sectors.

4. Financial Achievement

(As on 30/09/2010)
(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2010-11	179.12		179.12	111.95		111.95	44.78		44.78	3.40		3.40	Rs. 44.78 crore released on 3-08-2010 by the State Government.
1	2009-10	43.23		43.23	43.23		43.23	43.23		43.23	29.14		29.14	Rs. 16.21 crores released on 31-03-2010
2	2008-09	87.52		87.52	87.52		87.52	87.52		87.52	87.30		87.30	Balance 10% funds i.e. Rs. 3.80 crore during 2007-08 has been released from the total released funds during 2008-09.
3	2007-08	37.95		37.95	34.15		34.15	34.15		34.15	34.15		34.15	

Financial & Physical Progress: 2007-08

(Rs Cr)

SN	Implementing Agency	Outlay	2007-08		2008-09		Remarks
			Funds released (90%)	Exp.	Funds released (10%)	Exp.	
a)	Setting-up of Agro-Service Centers	5.00	4.55	4.55	0.45	0.45	142 sanctioned, 75 in operation
b)	Setting-up of Farmers Training Centers	5.00	4.50	4.50	0.50	0.50	Building completed
c)	Conservation of irrigation water for sustainable production	4.00	3.60	3.60	0.40	0.40	Area of 1766 Ha. benefited,
d)	Reclamation of degraded soil in Punjab	0.55	0.49	0.49	0.06	0.06	333 Ha. to be reclaimed
e)	Rainwater harvesting in Punjab	4.00	3.60	3.60	0.40	0.40	59 structures completed area of 2535 Ha benefited.
f)	Strengthening of Marketing Infrastructure in existing mandies	11.11	9.99	9.99	1.12	1.12	Works completed.
g)	Establishment of Modern Dairy Training and Extension Centers	2.65	2.38	1.00	0.27	0.27	Building completed.
h)	Provision of Mobile Laboratory for Feed and Milk	1.25	1.12	1.12	0.13	0.13	Two mobile labs equipped and being run.
i)	Incentive for Animal Insurance and Computer Chips	1.08	0.97	0.97	0.11	0.11	Chips fitted in 7500 animals of 980 beneficiaries
j)	Setting up of Residue Analysis laboratory	0.32	0.28	0.28	0.04	0.04	Lab. set up.
k)	Awareness Programme on Mastitis control	0.20	0.18	0.18	0.02	0.02	500 Mastitis kits and 5000 refill packs purchased. Additional 4000 Mastitis kits and 4000 refill packs have been purchased
l)	Establishment of Fodder Seed Processing Units	0.43	0.38	0.38	0.05	0.05	2 seed grader, Urominlicks, fodder minikits, Farmer's Training camps organized.
m)	Processing of Turkey meat into value added meat products and popularization thereof	0.06	0.05	0.06	0.01	0.01	Money transferred to GADVASU for R&D. 14000 turkey birds supplied to the farmers during the last four years.
n)	Strengthening the FMD control programme	1.64	1.47	1.47	0.17	0.17	12.50 lac dosages of FMD vaccine purchased.
o)	Strengthening of Existing Nurseries in Hoshiarpur and Ferozepur	0.66	0.59	0.59	0.07	0.07	Work completed.
	GRAND TOTAL	37.95	34.15	34.15	3.80	3.80	

Physical & Financial Progress 2008-09: The GoI allocated Rs. 87.52 crore under RKVY scheme during 2008-09 which were released in two installments i.e. Rs 43.76 crores each. Out of this amount Rs.3.80 crores (as 10% share of the ongoing projects of 2007-08) has been disbursed to the implementing agencies for completion of projects taken up during 2007-08 and Rs. 83.72 crores has also been released to the implementing agencies for implementation of projects sanctioned for 2008-09 and the expenditure up to September, 2010 is as under:

(Rs in lac)

S N	Name of the Project	Total Outlay	Funds Released	Expen. up to September, 2010	Physical Progress
A	Agriculture Department				
1.	Wheat Seed replacement	1000.0	726.00	724.43	About 1.5 lac quintal of wheat seed distributed.
2.	Setting up of Residue Testing Lab.	570.00	200.00	200.00	Construction Work of building in progress.
3.	Setting up of Farmer's Training Centre	175.00	175.00	150.00	Required equipments were purchased.
4.	Strengthening of infrastructure for distribution of Quality Seed.	20.00	0.00	0.00	
5.	Distribution of Green Fodder Seed	200.00	200.00	199.98	
B	Punjab Mandi Board				
i)	Agricultural Marketing Development Plan	1000.0	1000.00	1000.00	Work on modernization of mandies is in progress.
C	Horticulture Department				
i)	Promotion of low cost Net House Technology	1000.00	100.00	98.40	246 Net Houses completed. work in progress.
ii)	Promotion of Citrus Estate In Punjab	884.00	884.00	884.00	Buildings completed, equipments is being purchased
iii)	Testing of Plant Materials From Govt./Private Nurseries	103.00	103.00	103.00	Plant material tested from 65 nurseries.
iv)	To provide the plastic crates to improve the marketability of fruits and vegetables	500.00	500.00	460.00	4 lac plastic crates purchased. Work in progress.
v	Development of Citrus estate in the State	-	200.00	200.00	Funds transferred to Citrus Estate as Corps fund.
D	Soil Conservation Department				
i)	Conservation of Irrigation water	350.00	1000.00	1000.0	2038 beneficiaries covered by covering area of about 3258 ha.
ii)	Reclamation of Degraded Soils	100.00	100.00	100.00	
E	Animal Husbandry Department				
i)	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75	0.75	On-going project. Funds being transferred to GADVASU, research in progress.
ii)	Strengthening the FMD control Programme in the State	103.75	103.75	103.75	On-going project, about 9.00 lac cattles, buffalo, sheep and goat

S N	Name of the Project	Total Outlay	Funds Released	Expen. up to September, 2010	Physical Progress
					vaccinated twice a year.
iii)	Organization of Animal Shows for promotion of Livestock Sector in Punjab State	100.00	100.00	100.00	Animal Show organized at Mukatsar from 8 th Jan to 12 th Jan, 2009
iv)	Strengthening of Fodder seed /livestock farms for the production of certified fodder seed	98.50	98.50	98.50	2 Seed grader, 2 harvester, rotavators, 3 tractor trailer for Nabha and Mattewara. 12600ft. fencing work completed at Mattewara.1000qtls of fodder seed distributed.
v)	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme.	300.00	300.00	--	
F	Dairy Department				
i)	Improvement of animal housing	1000.0	984.25	975.59	572 animal sheds completed.
ii)	Strengthening of infrastructure for Quality and Clean Milk Production	190.00	90.00	90.00	25 BMC distributed.
iii)	Incentive for Electronic Chip and Insurance	162.00	162.00	162.00	Chip inserted in 8000 animals.
iv)	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	-	300.00	300.00	Funds transferred to the M/s J K Trust & M/s BAIF for establishing of IBD Centers.
G	Fishery Department				
i)	Establishment of Model Fish Pond	70.00	30.00	30.00	Work in progress
ii)	Extension & Training Programme	100.00	20.00	20.00	Training camps organized.
H	Strengthening of Agricultural Research-- P.A.U, Ludhiana	700.00	700.00	700.00	Funds transferred to Investigators.
I	Development and dissemination of Technologies.— G.A.D.V.A.S.U.	500.00	500.00	500.00	Funds transferred to Investigators.
J	Setting up of By-pass Protein Plant-- Milkfed	150.00	150.00	150.00	Requisite machinery purchased.
	Grand Total		8372.0	8350.40	8350.40+380.00=8730.40

* Balance 10% funds i.e. Rs. 3.80 crore during 2007-08 has been released from the total released funds during 2008-09.

Physical & Financial Progress 2009-10: The Gol has allocated Rs. 43.23 crore under RKVY scheme during 2009-10. SLSC in its meeting held on 25-08-2008, sanctioned following projects worth Rs. 57.03 crores submitted by the line departments. Keeping in view the budget allocation, the projects have been prioritized. The Gol has released Rs. 43.23 crores and the State Government has also released the same amount to the nodal agency which was passed on to the implementing agency for implementation of the approved projects during 2010-11. Out of the released amount, Rs. 29.14 crore has been incurred upto Sept., 2010. The physical and financial progress of the project is as under:-

(Rs in lac)

Sr. No	Description of the Project	Prioritized Outlay	Funds Released	Expen. up to Sept.,10	Physical Progress
A) Agriculture Department					
1.	Strengthening of Soil Testing Laboratories	155.00	0.00	0.00	
2.	Setting-up of Farmers Training Center	175.00	175.00	0.00	
3.	Wheat Seed Replacement	350.00	465.00	465.00	93000 qtls of Wheat seed distributed.
4.	Creation of Seed Treatment Facilities at village level	160.00	200.00	200.00	6144 Seed treatment drums has been distributed.
5.	Supply of Barseem Seed to farmers at subsidy	200.00	198.50	198.50	4972.42 qtls. of Barseem seed distributed
B) Horticulture Department					
1.	Promotion of Citrus Cultivation in the State	460.00	460.00	329.02	3000 acres of Citrus Orchards maintained.
C) Marketing					
1.	Proposal for Strengthening and Up-gradation of Perishable Cargo Centre, Amritsar International Airport.	23.00	23.00	0.00	Work in progress.
D) Soil Conservation Department					
1.	Conservation of irrigation water for sustainable production	900.00	900.00	749.11	Area of about 3442 Ha. benefited, number of beneficiaries 2490 and number of project 80.
E) Animal Husbandry					
1.	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75	0.75	Funds transferred to GADVASU

Sr. No	Description of the Project	Prioritized Outlay	Funds Released	Expen. up to Sept.,10	Physical Progress
2.	Strengthening of Fodder and Live Stock Sector	50.00	50.00	41.91	2 submersible pumps have been installed. Fencing work is in progress.
3.	Control of Brucellosis	51.00	51.00	2.50	Vaccine of Brucellosis disease purchased.
4.	Provision for veterinary care and medicines	279.00	279.00	243.53	Required medicines purchased.
F)	Dairy Development Department				
1.	Strengthening of infrastructure for quality and clean milk production	100.00	100.00	0.00	Work in progress
2.	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	300.00	300.00	0	On going project work in progress.
3.	Subsidy on Milking Machines	14.00	14.00	14.00	50 Milking machines has been purchased.
4.	Improvement of Animal Housing	200.00	200.00	120.00	80 animal sheds completed.
6.	Incentive for Animal Insurance and Computer Chips	186.75	186.75	50.00	Chip inserted in about 2000 animals, work in progress
G)	Fishery Department				
1.	Establishment of Model Fish Pond	40.00	40.00	0.00	
2.	Extension & Training Programme	80.00	80.00	0.00	
H)	Research				
	Strengthening of Agricultural Research	400.00	400.00	300.00	Funds transferred to Investigators.
	Development and dissemination of Technologies.	200.00	200.00	200.00	Funds transferred to Investigators.
	TOTAL	4324.50	4323.00	2914.32	

Physical & Financial Progress 2010-11: The Govt has allocated Rs. 179.12 crore under RKVY scheme during 2010-11. SLSC in its meeting held on 24-06-2010, sanctioned following projects worth Rs. 201.53 crores submitted by the line departments. The Govt has released total Rs. 44.78 crores and Rs.67.17 crores and the State Govt. has also released Rs.44.78 crores to the Nodal Agency on 3rd August,2010 which was passed on to the implementing agencies for implementation of approved projects during 2010-11 .The case for release for Rs.67.17 crores has also submitted to the State Govt.

Sr. No.	Project Description	Proposed Outlay (Lac Rs.)	Funds released	Expenditure Sept.,2010
A)	AGRICULTURE			
i	Demonstration of Green Manuring for improvement of Soil Health	600.00	160.41	
ii	Efficient distribution of Fertilizers in the State	650.00	139.59	139.59
iii	Agriculture Machinery Service Centre	1000.00	1000.00	
B)	SOIL AND WATER CONSERVATION			
i	Conjunctive use of surface & sub-surface water through Community UGPS projects	4000.00	2000.00	
C)	HORTICULTURE			
i	Development of Citrus estate in the State	1000.00	200.00	200.00
ii	Production of disease free Fruit and Vegetable crops with the use of Agro chemicals	200.00	200.00	
D)	ANIMAL HUSBANDRY			
i	Provision for veterinary care and medicines.	477.84	213.25	
ii	Strengthening and development of fodder resources in the State by use of higher seed replacement rate and supply of hybrid seeds.	218.50	64.75	
E)	AGRICULTURAL RESEARCH			
i	Development and dissemination of Technologies-GADVASU	1600.00	500.00	
	Grand Total	9746.34	4478.00	339.59

6. Problem Faced by State:

- o The funds are released under RKVY in installments, with the result, the completion of projects is delayed.
- o The declining water table areas are considered as rain-fed area for the schemes implemented under RKVY, but these areas are not considered for allocation of funds under criteria No. 1 for RKVY.

7. Suggestions :

- The annual allocation under RKVY should be released in one instalment.
- The funds should be directly released to the Nodal Agency to reduce the time spent in getting these released.
- Parameter-1 - "Un-irrigated area" should be changed and half the weightage may be given to maintenance and up-gradation of existing infrastructure of Irrigation and the remaining half to un-irrigated area.

9. SARVA SIKHSHA ABHIYAN(SSA)

1. Scheme : Sarva Shiksha Abhiyan (SSA) (55:45)
2. Year of Start : 2002-03
- 3 Brief Write-up : Sarva Shiksha Abhiyan started on 2000-01 with the funding pattern of 75:25 which stands revised to 65:35 for the first two years of the 11th Five year plan i.e. 2007-08 & 2008-09, 60:40 for the third year i.e. 2009-10, 55:45 for the fourth year i.e. 2010-11 and thereafter 50:50 between Government of India and State Government. SSA is a comprehensive & integrated programme to attain universalization of elementary education and to achieve zero dropout rate by 2010.

4. Financial Achievement :

(As on 30/9/2010)
(Rs Cr)

Year	Annual Work Plan (AWP)			Receipt of Funds			Release of Funds			Expenditure			% Achievement against (AWP)
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	263.25	215.40	478.65	130.03	106.39	236.42	130.03	106.39	236.42	150.17	122.87	273.04	57
2009-10	221.47	147.65	369.12	200.44	177.00	377.44	200.44	177.00	377.44	220.59	147.06	367.65	99
2008-09	172.31	92.79	265.10	138.08	59.50	197.58	138.08	59.50	197.58	169.86	91.46	261.32	99
2007-08	120.18	64.71	184.89	104.94	44.68	149.62	104.94	44.68	149.62	82.68	44.52	127.20	69
2006-07	174.59	58.20	232.78	128.80	26.27	155.07	128.80	26.27	155.07	118.27	39.42	157.70	68
2005-06	169.36	56.45	225.82	146.84	48.95	195.79	146.84	48.95	195.79	88.77	29.59	118.36	52
2004-05	149.64	49.88	199.52	30.56	26.78	57.34	30.56	26.78	57.34	65.85	21.95	87.81	44
2003-04	150.43	50.15	200.58	64.76	30.83	95.59	64.76	30.83	95.59	33.37	11.13	44.50	22
2002-03	106.61	35.53	142.14	104.85	9.73	114.58	104.85	9.73	114.58	50.18	16.72	66.90	47

5 Physical Progress -

Cumulative Civil Works Progress Report					
(2002-10)			(As on 30-9-2010)		
SN	Activities	Unit Cost (in lacs)	Sanctioned till Date (Cumulative)	Completed (Cumulative)	In Progress (Cumulative)
1	2	3	4	5	6
1	BRC/ URC	6.00	141	141	0
2	CRC	2.00/2.50	1306	1306	0
3	New School Building / Branch schools	3.00/3.50/4.25/4.75/6.00	349	317	20
4	Upgraded Primary to Upper primary	6.02/9.00	824	526	273
5	Building Less School	3.00	197	193	1
6	Additional Class Rooms Primary	1.20/1.70/2.50	9825	8827	37
7	Additional Class Rooms Upper Primary	1.20/1.70/2.50	9761	9500	70
8	Toilet/ Urinals	0.35/0.45 /0.50	19408	18658	427
9	Drinking Water	0.25/0.30	18327	18276	46
10	Building As Learning Aid(BALA)	0.02	12641	12641	0
11	Kitchen shed for Mid-Day-Meal	0.65	88	88	0
12	Headmaster Room (UP)	1.20	544	544	0
13	Verandah	1.00/1.20	113	113	0
14	Furniture for upper primary (No. of Students)	0.005	355825	94183	763

10. MID DAY MEAL(MDM)

1. **Scheme** : **Mid Day Meal (MDM) (75:25)**
2. **Year of Start** : September 2004
3. **Brief Write-up** : Mid-Day-Meal Scheme is being implemented effectively wef 1/4/2006. Students studying in all the Government Primary Schools (1-5 classes)/Aided/EGS/AIE and PRIs are being provided Mid - Day - Meal for 220 days in a year. 13787 Government Primary Schools are being covered and about 13 lac students are provided cooked Mid-Day-Meal. GOI has extended the Nutritional Programme of Mid-Day-Meals in schools to the upper primary stage of education (Classes VI-VIII) wef 1/10/2007 in 21 Educationally Backward Blocks falling in seven districts. This scheme has further been extended to all the students in upper primary schools wef 2008-09. 7.42 lacs students of 5679 upper primary schools are covered under the Scheme. PUNSUP supplies wheat/rice given by FCI, to schools. A primary school child is provided Nutrition-480 calories+ 12 gms protein per meal. A upper primary school child is provided mid-day-meal of 700 calories and 20 grams of protein Vegetables and Pulses are purchased from cooking charges by Mother Self Help Groups (MSHG). The food norms for primary and upper primary children are as under:-

SN	Items	Quantity Per Day	
		Primary	Upper primary
1	Food grains	100 gms	150 gms
2	Pulse	20 gms	30 gms
3	Vegetables (Leafy also)	50 gms	75gms
4	Oil and Fat	5 gms	7.5 gms
5	Salt and Condiments	As per need	As per need

Government of India increased the rate of cooking from Rs 2.08 to Rs 2.50 for primary classes and Rs 2.60 to Rs.3.75 for upper primary classes w.e.f. 1.12.2009. The cooking cost to be further revised by 7.5% on 1-4-2010 and again 1-4-2011. Revised guidelines also envisage providing a separate provision for payment of honorarium to cook cum helper @ Rs 1000 per month. One cook cum helper can be engaged in a school having up to 25 students, two cooks-cum-helpers for schools having 26 to 100 students and one additional cook-cum-helper for every addition up to 100 students. The detail of cooking cost norms pre-revised and revised is as under:-

(Rupees/ Paise)

	Primary						Upper Primary					
	Pre-revised as on 1/12/2009			Revised w.e.f. 1-04-2010			Pre-revised as on 1/12/2009			Revised w.e.f. 1-04-2010		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
Cooking Cost per Child per school day	1.88	0.62	2.50	2.02	0.67	2.69	2.81	0.94	3.75	3.02	1.01	4.03

Details of requirement of funds as per revised rates for 2010-11

(Rs Cr)

Year	Cooking Cost (75:25)		Honorarium for cook-cum-helpers (75:25)		100% from GOI			Total
	CS	SS	CS	SS	Cost of Food-grains	MME	Transport	
2010-11	97.83	32.61	37.12	12.37	23.77	2.92	3.63	210.25

4. Financial Achievements

As on 30/9/2010
(Rs Cr)

Year	Annual Work Plan			Receipt of Funds			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	165.30	44.95	210.25	54.25	14.95	69.20	54.25	14.95	69.20	62.97	18.05	81.02**	38.53
2009-10	80.87	21.16	102.03	96.97	26.70	123.67	89.97	26.70	116.67	90.52	25.22	115.74	113.44
2008-09	91.81	23.86	115.67	163.52	23.86	187.38	171.29	23.86	195.15	145.56	17.89	163.45*	141.31
2007-08	88.69	16.08	104.77	88.69	0.65	89.34	77.38	0.65	78.03	66.96	0.15	67.11*	64.05
2006-07	74.10	14.00	88.10	23.81	14.00	37.81	31.20	14.00	45.20	30.89	14.00	44.89	50.95
2005-06	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	100
2004-05	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	100

* It includes expenditure of kitchen sheds.

** Expenditure include Rs 15 Cr loan taken from PICTES

Detail of expenditure

As on 30/9/2010

(Rs Cr)

Year	Cooking Cost	Food grains	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Honorarium to cook-cum-helpers	Total
2010-11	56.42	7.45				1.10	16.05	81.02
2009-10	102.54	-	1.07	4.32	-	1.45	6.36	115.74
2008-09	77.59	-	-	0.53	83.24	2.09	-	163.45
2007-08	36.32	-	-	2.46	27.43	0.75	-	67.11
2006-07	41.00	-	1.78	2.17	-	0.21	-	44.89
2005-06	13.10	-	-	-	-	-	-	13.10
2004-05	6.66	-	-	-	-	-	-	6.66

5 Physical Progress: 2005-06 to 2010-11

As on 30/9/2010

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices
2010-11	19466	18.60 lac	18969					
2009-10	19466	19.23 lacs	18445	19466	18969	19.05 lacs	13206*	As per Annexures, B and C.
2008-09	21390	21.69 lacs	13874	8392	21456	19.23 lacs	4571	
2007-08	17417	15.55 lacs	4571	9266	16365	10.67 lacs	1164	3252
2006-07	16365	14.88 lacs	4571	4348	16365	14.03 lacs	-	-
2005-06	16365	15.52 lacs	-	-	16365	14.65 lacs	-	-
2004-05	Not available	Not available	-	-	Not available	11.83 lacs		

* As per Annexure A.

Annexure-A

No. of Kitchen Sheds in Primary and Upper Primary Schools

As on 30/9/2010

Name of the District	No. of Schools.	New Kitchen Sheds allotted (2007-09)	Kitchen Sheds completed	Work in progress
AMRITSAR	1210	1182	1079	103
BARNALA	304	288	187	101
BATHINDA	638	597	591	6
FARIDKOT	410	383	383	0
FATEHGARH SAHIB	652	606	549	57
FEROZEPUR	1528	1492	1372	120
GURDASPUR	2032	2032	1935	97
HOSHIARPUR	1708	1708	959	749
JALANDHAR	1415	1385	411	974
KAPURTHALA	792	746	709	37
LUDHIANA	1538	1526	1224	302
MANSA	468	467	447	20
MOGA	611	568	331	237
MUKTSAR	563	506	495	11
NAWANSHEHR	538	529	253	276
PATIALA	1366	1331	512	819
ROPAR	647	647	644	3
SANGRUR	1023	1023	288	735
SAS NAGAR	760	663	548	115
TARN TARAN	766	766	289	477
Total	18969	18445	13206	5239

Annexure-B

Statement of Kitchen Devices Through Deputy Commissioner

As on 30/9/2010

Name of the District	Gas Bhatties		Fire Extinguisher		
	Total Number to be supplied	Received	Total Number to be supplied	Received	Balance
1	2	3	4	5	6
AMRITSAR	379	379	379	379	0
BARNALA	109	109	109	109	0
BATHINDA	78	78	78	78	0
FARIDKOT	Demand already met with. Hence no allocation.				
FATEHGARH SAHIB	194	194	194	194	0
FEROZEPUR	Gas Bhattis and Fire Extinguishers transferred to Gurdaspur and Hoshiarpur.				
GURDASPUR	769	769	769	769	0
HOSHIARPUR	763	763	763	763	0
JALANDHAR	379	379	379	379	0
KAPURTHALA	275	275	275	275	0
LUDHIANA	379	379	379	379	0
MANSA	23	23	23	23	0
MOGA	89	89	89	89	0
MUKTSAR	55	55	55	55	0
NAWANSHEHR	NIL				
PATIALA	379	379	379	379	0
ROPAR	324	324	324	324	0
SANGRUR	450	450	450	450	0
SAS NAGAR	164	164	164	164	0
TARN TARAN	290	290	290	290	0
Total	5099	5099	5099	5099	0

Annexure-C

Statement of Kitchen Devices Through PUNSUP

As on 30/9/2010

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
1	2	3	4	5	6	7
AMRITSAR	466	466	0	465	465	0
BARNALA	67	67	0	67	67	0
BATHINDA			0			
FARIDKOT	250	250	0	250	250	0
FATEHGARH SAHIB	250	250	0	250	250	0
FEROZEPUR	250	250	0	250	250	0
GURDASPUR	250	250	0	250	250	0
HOSHIARPUR	250	250	0	250	250	0
JALANDHAR	250	250	0	250	250	0
KAPURTHALA	250	250	0	250	250	0
LUDHIANA			0			0
MANSA	249	249	0	249	249	0
MOGA	250	250	0	250	250	0
MUKTSAR	250	250	0	250	250	0
NAWANSHEHR	Transfer to Hoshiarpur					
PATIALA	250	250	0	250	250	0
ROPAR	249	249	0	249	249	0
SANGRUR	183	183	0	183	183	0
SAS NAGAR	250	250	0	250	250	0
TARN TARAN	250	250	0	250	250	0
Total	4214	4214	0	4213	4213	0

Annexure-D

Statement of Kitchen Devices in Upper Primary Schools in EBBs

As on 30/9/2010

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
1	2	3	4	5	6	7
BATHINDA	78	78	0	78	78	0
FEROZEPUR	496	496	0	496	496	0
MANSA	175	175	0	175	175	0
MUKTSAR	21	21	0	21	21	0
PATIALA	121	121	0	121	121	0
SANGRUR	123	123	0	123	123	0
TARN TARAN	38	38	0	38	38	0
Total	1052	1052	0	1052	1052	0

11. INTEGRATED CHILD DEVELOPMENT SERVICES (SNP)

1. Scheme : Integrated Child Development Services (ICDS) (SNP) (50:50)
2. Year of start : 1975
3. Brief Write up : Under this scheme, supplementary nutrition is provided to the children below 6 years of age and to nursing and expecting mothers from low income group of families and special attention is paid to the delivery of supplementary nutrition to the severely malnourished children below 3 years of age. The rates for SNP have been revised from Rs.2.25 per child to Rs.4.00 per child and Rs.2.50 per mother to Rs .5.00 per pregnant /nursing mother per day for 300 days in a year. For severely malnourished children the rate has been revised from Rs.3.00 per child to Rs.6.00 per child. 50% share of actual expenditure incurred is reimbursed by GOI. At present, 26656 Anganwadi Centres are functioning in the State.

4. Financial Achievement

*(As on 30/09/2010)
(Rs Cr)*

SN	Year	Annual Allocation			Receipt of Funds			Release of Funds by Treasury			Expenditure (Funds Utilized)			%age
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.	2010-11	62.50	62.50	125.00	24.34	6.91	31.25	8.77	8.77	17.54	8.77	8.77	17.54	14
2.	2009-10	50.00	50.00	100.00	44.13*	55.87	100.00	45.86	45.87	91.73	44.13	44.13	88.26	88
3.	2008-09	27.83	27.83	55.66	22.83	32.83	55.66	22.83	30.12	52.95	22.80	22.80	45.60	82
4.	2007-08	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	21.56	21.55	43.11	77
5.	2006-07	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	19.20	19.20	38.40	69
6	2005-06	23.53	23.53	47.06	23.53	23.53	47.06	23.53	23.53	47.06	11.77	11.76	23.53	50

* Rs. 44.02 Cr released by GOI during 2010-11 out of which Rs.19.68 Cr adjusted against reimbursement of expenditure incurred during 2009-10 and Rs.24.34 Cr are available for 2010-11.

5. Physical Progress

(As on 30/09/2010)

SN	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2010-11	312070	1284471	1596543	313322	1129669	1442991
2.	2009-10	307171	1289363	1596534	309285	1118380	1427665
3.	2008-09	249524	1430449	1679973	306310	1060940	1367250
4.	2007-08	257922	1399007	1656929	292609	1057230	1349839
5.	2006-07	209052	574893	783945	254358	864528	1118886
6.	2005-06	176760	486090	662850	204479	552374	756853

6. Problems faced by the State Government

- Delayed allocation of food grains (Wheat & Rice) under Wheat Based Nutrition Programme (WBNP) by GOI.
- Staff position is not as per schematic pattern and the present existing staff is to perform duties other than ICDS.

7. Suggestions

- SNP funds may be released in the first month of the financial year as the procurement of feed is to be planned in advance atleast for a quarter.

OTHER DETAILS

1. Integrated Child Development Services (Non - Plan) (90:10 CSS): Honorarium to AWs.

(Rs Cr)

Year	Funds released by GOI	Budget allocation by State Govt.	Expenditure	Balance of GOI funds
2007-08	53.17	67.79	61.67*	-
2008-09	91.25	108.53	87.10**	-
2009-10	87.79	CS : 117.44 SS : 13.05 Total: 130.49	CS : 94.57*** SS : 10.51 Total :105.08	-
2010-11	53.96	CS : 129.73 SS : 14.41 Total: 144.14	CS : 50.13 SS : 5.57 Total :55.70	-

* Against the available funds of Rs.54.44 Cr of 2007-08 (including unspent balance of Rs.1.27 Cr of 2006-07), excess expenditure (Rs.7.23 crore) incurred has been adjusted against the grant received from GOI during 2008-09 (Rs.91.25-7.23=84.02 Cr).

** Excess expenditure (Rs.3.08 Cr) adjusted against grant received from GOI during 2009-10 (Rs.87.79-3.08=84.71 Cr).

*** Excess expenditure (Rs.9.86 Cr) adjusted against grant received from GOI during 2010-11.

- o GOI has enhanced rates of honorarium of AWW and AWH from Rs.1000/- to Rs.1500/- per month and Rs.500/-to Rs.750/- per month respectively w.e.f 1/4/2008.
- o State Govt. has also revised the rates of honorarium of AWW and AWH from Rs.400/- to Rs.600/-per month and Rs.200/- to Rs.300/- per month respectively w.e.f 6/10/2008.
- o At present, the total amount of honorarium of AWW and AWH is Rs.2100/- (Rs.1500/-+ Rs.600/-) and Rs.1050/-per month (Rs.750/-+Rs.300/-)
- o Scheme was 100% CSS upto 2008-09. From the financial year 2009-10, the cost sharing between the Centre and State is 90:10.

2. Physical Infrastructure

No. of Anganwadi Centre (AWC): Functional and provided services

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2009-10				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	26656	26656	-	-	-	26656	26656

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2010-11 upto 30-09-2010				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	26656	26656	-	26656	-	-	26656

No. of AWCs Housed in

	Panchayat House	Urban Municipality/ Corporation	AWWs House/ AWHs House	Primary School	Other Community building Open space	Total
AWCs in own building	557	2	-	-	-	559
AWCs in other community building (Neither own nor rented)	-	-	620	8625	14457	23702
AWCs in rented building						2395

G.Total						26656
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3. Input Format for Physical Performance

Punjab State

(a) Name of the Anganwadi Anganwadi Centres

Centre

(b) Number 26656

(As on 30/09/2010)

Page No	Total Population	Total No. of Children										Total No. of				
		below 6 months		6-12 months		12-36 months		36-72 months		60-72 months		Adolescent Girls (11-18 years)	Women		Others	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls		Pregnant	Lactating	Male	Female
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,20,74,739	1,09,324	95,077	1,19,269	1,02,907	3,96,052	3,48,292	3,97,931	3,48,387	2,01,251	1,76,788	9,72,868	2,10,226	2,04,618	1,03,82,805	80,08,944

At Risk		No. of children (0-6 years) with disabilities locomotor, mental handicap, Visual, Hearing, Speech, Bitot Spot
No. of		
Mothers	Children (0-6 years)	
18	19	20
149	433	1052

12. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP) (Rs 200 pm per beneficiary)

1. **Scheme :** **National Social Assistance Programme (NSAP) (100%)**
 - (1) Indira Gandhi National Old Age Pension (IGNOAPS) (ACA)
 - (2) National Family Benefit Scheme (NFBS) (ACA)
 - (3) Indira Gandhi National Widow Pension Scheme.(IGNWPS) (ACA)
 - (4) Indira Gandhi National Disabled Pension Scheme (IGNDPS) (ACA).

2. **Year of start :**
 - (1) IGNOAPS and NFBS- 15/8/1995
 - (2) IGNWPS and IGNDPS- 20/2/2009.

3. **Brief Write up :**
 - (1) Indira Gandhi National Old Age Pension (ACA)**

This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Committees. Under this scheme disabled, issueless persons, widows and destitute old persons of 65 years and above having little or no source of income are given old age pension of Rs.200/- p.m. over & above the amount of pension paid under state level old age pension scheme.

The name of the scheme has been changed from "National Old Age Pension" to "Indira Gandhi National Old Age Pension" w.e.f 19/11/2007 and now persons of 65 years or above belonging to below poverty line families are granted pension under this scheme. As per the new eligibility criteria fixed by GOI for central assistance under this scheme, 1,66,689 beneficiaries shall be covered during 2010-11.
 - (2) National Family Benefit Scheme (ACA)**

This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Committees. Under this scheme, if the breadwinner of a family living below poverty line dies between the age 18-64 years, the financial help of Rs. 10,000/- per beneficiary is given to the widow of the deceased. Under this scheme, the no. of beneficiaries has been raised by GOI from 1290 to 2672 w.e.f.1/4/2008.
 - (3) Indira Gandhi National Widow Pension Scheme (ACA)**

This scheme has been started on 20/2/2009 by GOI. Widows who are in the age 40-64 years belonging to a household below the poverty line according to the criteria prescribed by the GOI are eligible under this scheme for getting pension of Rs.200/-per month over & above the amount of pension paid under state level widow pension scheme. Under this scheme, 13,672 beneficiaries shall be covered.
 - (4) Indira Gandhi National Disabled Pension Scheme (ACA)**

This scheme has been started on 20/2/2009 by GOI. Persons with 80% or (40%+40%) disability in the age 18-64 years belonging to a household below the poverty line according to the criteria prescribed by the GOI are eligible under this scheme for getting pension of Rs.200/-per month over & above the amount of pension paid under state level disabled pension scheme. Under this scheme, 3,375 beneficiaries shall be covered.

4. Financial Achievement

(As on 30/09/2010)

(Rs Cr)

SN	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)			%age
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.	2010-11	50.26		50.26	20.45		20.45	10.84		10.84	10.84		10.84	23
2.	2009-10	37.69		37.69	37.69		37.69	37.69		37.69	37.69		37.69	100
3.	2008-09	47.92		47.92	47.92		47.92	47.92		47.92	47.92		47.92	100
4.	2007-08	16.02		16.02	12.29		12.29	12.29		12.29	12.29		12.29	77
5.	2006-07	16.02		16.02	12.89		12.89	12.89		12.89	12.77		12.77	80
6	2005-06	16.02		16.02	15.71		15.71	15.71		15.71	15.66		15.66	98

(As on 30/09/2010)

SN	Year	Target				Achievement			
		IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS	IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS
1.	2010-11	1,66,689	2,672	13,672	3,375	1,59,792	40	13,672	3,375
2.	2009-10	1,66,689	2,672			1,59,292	2672		
3.	2008-09	1,66,689	2,672			1,59,292	4562		
4.	2007-08	61371	1290			61371	1290		
5.	2006-07	61371	1290			61371	1290		
6.	2005-06	61371	1290			61371	1290		

6. Suggestions for the better implementation of the scheme

- To streamline the disbursement of financial assistance under National Social Assistance Programme (NSAP), funds may be directly released by GOI to Deputy Commissioners as per old procedure for the timely distribution of pensions to the beneficiaries.
- GOI has launched Indira Gandhi National Widow Pension Scheme (IGNWPS) for the Widows between the age 40-64 years, whereas the age limit is below 60 years under the state level Widow Pension Scheme. GOI be requested that under IGNWPS, the age limit of 40 years be relaxed so that all the eligible widows can get at least Rs.450/-per month as pension.
- Govt. of India has fixed 80% disability under Indira Gandhi National Disabled Pension Scheme (IGNDPS) whereas in the state scheme the percentage of disability is 50% or above. GOI be requested to relax the percentage of disability as per state scheme so that all the eligible disabled could get at least Rs.450/-per month as pension.

13. NATIONAL RURAL HEALTH MISSION (NRHM)

1. Scheme : National Rural Health Mission(NRHM) (85:15)
2. Year of Start : April, 2005 i.e. FY 2005-06
3. Brief Write-up : NRHM was launched in April 2005 to provide accessible, affordable, accountable and effective Primary Healthcare. It was 100% Centrally Sponsored Scheme in 2005-06 & 2006-07 and the sharing pattern is 85:15 w.e.f. 2007-08.

4. Financial Achievement

(As on 30/09/2010)
(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI				EXPENDITURE			% UTILIZATION (of the available funds)
		CS	SS	Total	CS	SS	Others	Total	CS	SS	Total	
2010-11 (up to Sep, 2010)	141.75	246.15	43.77	289.92	134.61	0.00	4.01	160.89	113.07	0	113.07	39
2009-10	123.01	218.05	32.71	252.45	221.28	16.99		238.27	211.28	9.56	220.84	61
2008-09	99.93	173.23	26.00	199.23	179.17	28.84		208.01	158.13	28.84	186.97	61
2007-08	82.83	161.96	28.41	190.37	115.16	0.00		115.16	104.69	0.00	104.69	53
2006-07	24.15	162.71	0.00	162.71	141.94	0.00		141.94	83.26	0.00	83.26	46
2005-06	2.83	98.24	0.00	98.24	81.03	0.00		81.03	59.71	0.00	59.71	61

5. REASONS OF LESS RECEIPT OF FUNDS / LESS UTILIZATION

Note:

1. Utilization of funds was less in the first two years 2005-06 & 2006-07.
2. The State Programme Management Unit, District Programme Management Unit and other recruitments was initiated in October, 2007. Major recruitments which constitute important components of NRHM were made in the year 2008-09.

3. From the F/Y 2008-09, the progress of NRHM is satisfactory.

Physical Progress

1. Recruitment

Under NRHM provision of manpower to improve the management capacity and service delivery of health sector is very important. Approximately Rs. 150 Crore is provided under PIP 2010-11 for manpower. State/District/Block Programme Management Units were established in October/November 2007. Recruitment of different category is as under :

SN	Category	Total Sanctioned	Filled up during 2005-06 to 2007-08	Filled up during 2008-09	Filled up during 2009-10	Filled up during 2010-11	Total Filled up	Vacant
1	Programme Management Unit	645	331	206	121	60	608	37
2	Specialists and FMO	446	47	78	122	10	130	159
3	Para Medicals	1222	354	249	450	111	1160	62
4	MMU	168	0	134	33	8	149	19
5	ANMs	1718	330	1454	0	82	1708	10
Total		4199	1062	2121	726	271	3755	287

2. Up-gradation of Institutions

Primary Health Centers (PHCs) as 24x7 Centers

- 75 PHCs upgraded to 24x7 PHCs in 2007-08, 26 PHCs in 2008-09 and 110 PHCs/RH and 5 Satellite Hospitals in 2009-10 for providing 24 hours delivery services. Total upgraded 219. 20 PHCs will be taken up in the current year; identification of Institutes is in process.
- Out of 216 Medical Officers (Female), 64 PHCs are without MO (F). 3 Staff Nurses provided in each centre.
- Generator set provided at 75 PHCs

CHCs as FRU

50 CHCs in 2007-08, 10 in 2008-09 and 54 in 2009-10 upgraded to First Referral Units (FRUs). Facility for a complicated delivery including blood transfusion. Total 114

So far 18 Gynecologist, 26 Pediatricians have been appointed under NRHM. Anesthetists on call in all the FRUs.

38 CHCs are without Gynaecologist and 67 CHCs are without Paediatrician.

5 Staff Nurses provided in each centre.

- Biometric based online attendance system for all upgraded centers.

3. Accredited Social Health Activists (ASHAs)

- One ASHA for 1000 population. Total number of ASHAs required to be selected is 17360, out of which 16842 ASHAs have already been selected, remaining 518 ASHAs are under selection.
- ASHA Training for Module 1 completed.
- ToT for 2nd to 4th Module completed.
- ToT for 5th Module is in process.

4. Committees under NRHM

- Health Planning and Monitoring Committees at State, 20 Districts, 42 Blocks, 397 out of 403 PHCs level constituted.
- 13110 VHSCs constituted

5. Civil Work

Renovation of 20 District Hospitals and 128 CHCs at an estimated cost of Rs. 20.00 Lakh per unit till 2009-10.

For the FY 08/09 & 09-10 building of 50 & 60 Sub-Centres are to be constructed and 77 & 150 SCs to be renovated respectively. PHSC has been authorized to execute work in 227 SCs, work in progress at 40 sites. Similarly tenders have been floated for construction of new building at 129 SCs.

Category wise Civil Work and estimates -

Category	Amount required	Provided in 2008-09	Provided in 2009-10	Provided in 2010-11
New PHC-Bhaini Sahib & Purkhali	1.22 Cr.			1.22 Cr.
New PHC -Adampur and Ghuda	2.70 Cr.		2.70 Cr.	
New CHC – Zirakpur	3.00 Cr.	1.00 Cr.	2.00 Cr.	
Construction of new building at CHC Lambi & Apra	4.50 Cr.			4.50 Cr.
New RH – Morinda	2.00 Cr.		2.00 Cr.	
Up-gradation of SDH - Batala, Patti and Pathankot.	7.15 Cr.	1.00 Cr.		6.00 Cr.
DH- Mohali, Patiala, Gurdaspur, Ludhiana and Bathinda	17.00 Cr.	3.70 Cr.	1.40 Cr.	10.00 Cr.
DH- Faridkot and Sangrur	2.00 Cr.		2.00 Cr.	
Augmentation of Maternity Boards in District Hospitals	10.00 Cr.			10.00 Cr.
Construction of new building at SDH Abohar	5.25 Cr.			5.25 Cr.

6. Drugs and Equipment

1) Drugs

(Rs. in lacs)

PIP provision:	2007-08	2008-09	2009-10	2010-11
PHC	1662	484	97	556
CHC	90	360	290	387
SDH	-	-	108	180
DH	-	-	200	252

- Procured for Rs. 17.68 Crore from the CPSEs for PHCs and Sub-Centres.
- For CHCs/SDH & DH – funds being transferred to PHSC for purchase of medicines. Drugs worth of RS. 5.65 Crore Procured through CPSEs.
- For the FY 2010-11, drugs worth of Rs. 3.75 Crore procured & procurement to the tune of Rs. 3.25 Crore is in process.

2) Equipments	(Rs. in lacs)		
– PIP provision :	2008-09	2009-10	2010-11
PHC	130.46	97	200
CHC	621.32	200	583
SDH	-	-	232
DH	-	100	580

The requirement has been finalized by PHSC and equipment worth of Rs. 10.90 Crore has been procured

7. Untied Funds

- Untied funds for SCs @ Rs. 10,000/-, PHCs including RH & SH @ Rs. 25,000/- and CHCs @ Rs. 50,000/- provided.
- Annual maintenance grant to PHCs including RH & SH @ Rs. 50,000/-, CHCs @ Rs. 1,00,000/- and SCs @ Rs. 10000/- per SC in Govt. Building/Panchayat Building provided.
- Rogi Kalyan Grant to DHs @ Rs. 5.00 lac, SDHs, CHCs & PHCs including RH & SH @ Rs. 1.00 Lakh provided.

8. Mobile Medical Units (MMUs)

- 24 Mobile Medical Units (MMUs) purchased. The cost of one MMU is Rs. 36.00 Lakh and it has the facility of ECG, X-ray and Laboratory.
- The staff provided is one Medical Officer (Female), one Medical Officer (Male), one Radiographer, one Laboratory Technician, one Staff Nurse, one Pharmacist, one Driver and one Helper.

9. School Health

- Out of 22706 schools which were to be covered in 2008-09, 20001 schools (89%) have been covered by Government Doctors.
- 32,64,926 of students are in Primary and Secondary level schools, 2697739 examined in 2008-09 and 3211003 examined till March 2010.
- Out of 33405 schools which were to be covered in 2010-11, the proportionate target of schools up to Sep 2010 is 16703, from which 14877 schools (89.07) have been covered by Government Doctors till Sep 2010.
- 4128413 of students are in Primary and Secondary level schools, 3211003 examined in 2009-10 (77.8%) and 1488396 examined till Sep 2010.
- IFA and Albendazole Tablets, Scabies Lotion for school children procured and distributed.

- Free treatment at Govt. hospitals to all school going children.

Free Treatment for CHD and Cancer

- Decision taken on 4/11/2008 for free treatment of students (up-to +2 level) studying in Govt. & Govt. aided schools suffering from Congenital Heart Disease (CHD) and Rheumatic Heart Disease (RHD) in PGI Chandigarh. Their treatment would cost about Rs. 50,000 to Rs. 1, 25,000. So far 225 students have been treated at PGI. 323 referred till Sep 2010
- Referral treatment of students in Govt. Hospitals made free w.e.f. July 2009.
- 78 cancers cases have been referred for treatment.

10. NGOs

- A sum of Rs. 2.42 Crore has been provided for NGOs in the PIP of 2008-09.
- MNGO/ FNGO scheme was launched in 6 districts – Ropar, SAS Nagar, Patiala, Nawanshehar, Fatehgarh Sahib and Ferozepur during 2007-08 and their second installment of Rs. 15 lac per district has been released to 3 MNGOs in 6 districts.
- MNGO/ FNGO scheme has been extended to 8 more districts in the current year 2008-09. Applications were invited and 8 MNGOs have been selected. These MNGOs has been given grant-in-aid of Rs. 15.00 lakh per district.
- Service NGO scheme extended to 4 Ditricts: Ludhiana, Amritsar, Bathinda and Gurdaspur covering unserved / underserved slum areas and subcenters.
- External evaluation of MNGO-RCH Scheme conducted through external agency. Noticeable improvement in RCH indicators in the project areas.
- Few capable & credible Mother NGOs involved in training of ASHAs at block level.

11. PPPs

Surakshit Janepa Yojna

- Rs. 2 Crore provided in PIP 2008-09 for private health institutions for deliveries in BPL/ SC families.
- Rs. 4100 per delivery provided in the original guidelines.
- We have now revised the rates to Rs. 2500 per delivery and authorized the District Health Societies to empanel private health institutions.
- 1060 deliveries conducted under SJY till Sept. 2010.

12. AYUSH

- 197 Ayurvedic Medical Officers for the PHCs.
- 112 Homeopathic Medical Officers for CHCs recruited.

Focus Area

1. Institutional Deliveries

- Deliveries and delivery related services made free at all Govt. Hospitals from December 2008.
- Provision of referral transport, Rs. 200/- to PW for referral transport
- Incentive to ASHA for institutional deliveries
- VHND are observed regularly to promote institutional deliveries till 30/09/10, 60871 VHNDs observed

Institutional Deliveries

Institution	2007-08	2008-09	2009-10	2010-11 upto Sep, 2010
Total Govt. Institutions DH/ SDH/CHC/PHC	44485	66533	87954	50838
24x7 PHCs	1090	6752	13872	10954
CHCs-FRU	8248	13535	22994	15428

2. Janani Suraksha Yojna

Year	Number of Beneficiaries		
	For Home/ Non Institutional Delivery	For Institutional Delivery	Total
2005-06 (Full)	7489	4106	11595
2006-07 (Full)	9466	6613	16079
2007-08 (Full)	16453	12823	29256
2008-09	40350	27561	67911
2009-10	47771	37122	84893
2010-11 (upto Aug, 2010)	17465	20584	38049

3. PNDT

- Sex Ratio in the age group 0-6 was 798 as per 2001 census. As per latest SRS data it has increased from 796 in 2001 to 838 (0-4 age group) in 2006.
- A campaign has been launched to strictly enforce the provisions of PNDT Act-1994. There are 1356 Ultrasound Centers in the State.
- Action taken so far :
 - (a) The licenses of 423 Centres were suspended or cancelled. 109 Court Cases/FIRs launched in the State for violation of the act till June, 2010.
 - (b) 10 persons have been convicted for violation of PNDT Act and have been awarded fine/imprisonment varying from 3 months to 3 years.
- Incentives in force:
 - (a) Awards to Panchayat having > 1000 population. 60 Panchayat were awarded in the F/Y 2009-10
 - (b) Awards to decoy patients (Rs. 10,000/-).
 - (c) Awards to Informers (Rs. 25,000/-)
 - (d) Awards for sting operations (Rs. 50,000/-)
- Fresh Sex Survey: Contract for survey of sex ratio for 25% population awarded in October 2008 to an agency, report expected.

4. Recruitment of Specialists

- 155 Specialists appointed on regular basis – 50 joined.
- 312 Medical Officers appointed through PPSC.
- Recruitment is under process for MOs/Dental Doctors and Specialists. Written test has already been conducted on 08/08/2010.
- 1187 Rural Medical Officers for the dispensaries under Zila Parishad recruited in 2006.

5. Access to Health Services

- Free delivery, free referral for school students, free treatment for BPL families in Govt. Hospitals.
- Implementation of RSBY for BPL families in all the districts for cashless treatment upto Rs. 30,000/-.
- Implementation of Bhai Kanhaya by Cooperation Deptt. for cashless treatment upto Rs. 2,00,000/- for members of Co-op. Societies.
- State illness fund for BPL families.
- Need – Definition of BPL families restrictive and need for enlarging the scope of insurance scheme for greater number of poor people.

- Supply of free medicines – more medicines should be added.

HEALTH INDICATORS

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
1	Crude Birth Rate (SRS 2008)	22.8	17.3	Kerala (14.6), Himachal Pradesh (17.7), Tamil Nadu (16.0),Goa (13.6), Manipur (15.8), Nagaland (17.5), Tripura (15.4)
2	Total Fertility Rate (SRS 2007) NFHS-III	2.7 2.7	2.0 2.0	Tamil Nadu (1.6), Kerala (1.7), AP (1.9), HP (1.9), W.B.(1.9)
3	Death Rate (SRS 2008)	7.4	7.2	J &K (5.8), W. Bengal (6.2), Haryana (6.9), Maharashtra (6.6), Kerala (6.6), Rajasthan (6.8), Karnataka (7.4), Gujrat (6.9), AP (5.2), HP (7.4)
4	Sex Ratio at Birth (SRS 2007)	901	837	AP (915), Assam (939), Bihar (909), Chhatisgarh (969), Himachal (931), Jharkhand (927), Karnataka (926), Kerala (958), Madhya Pradesh (913), Orissa (933), TN (944), W. Bengal (936)
5	Sex Ratio (0 to 4 years) (SRS 2007)	914	838	AP (942), Assam (950, Bihar (940), Chatisgarh (954), Himachal (945), Jharkhand (926), Karnataka (925), Kerala (962), Madhya Pradesh (935), Orissa (952), TN (950), W. Bengal (964)
6	Maternal Mortality Ratio (SRS 2001-03)(SRS 2004-06)	301 254	178 192	Gujarat (172), Haryana (162), Kerala (110), Tamil Nadu (134), Maharashtra (149)
7.	Infant Mortality Rate (SRS 2008) NFHS-III	53 57	41 42	Kerala (12), Tamil Nadu (31), Maharashtra (33), W. Bengal (35)
8.	Ante Natal Care (3 or more visits) NFHS-III DLHS – III	50.7 75.3	72.5 65.1	Kerala (93.5), Tamil Nadu (96.5), Maharashtra (75.3)
9.	Institutional deliveries NFHS – III DLHS – III	41 47	53 63.3	Andhra Pradesh (71.8), Goa (96.3), Karnataka (65.1), Kerala (99.4), Maharashtra (63.6), T. Nadu (94.1)

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
10.	Pregnant women who are anemic (%age) NFHS – III DLHS-III	57.9	41.6	Goa (36.9), HP (37.0), Kerala (33.1), Manipur (36.4)
11	Breast Feeding (%age) (i) Children under 3 years breast fed within one hour of birth NFHS-III DLSH-III	23.4 40.2	10.3 44.6	Assam (65.7), Goa (61.5), Kerala (65.3), Meghalaya (75), Mizoram (78.4), Orissa (63.7), Sikkam (64.7), Tamil Nadu (77.5)
12	%age of children fully immunized NFHS-III DLSH-III	44.0 54.1	60.0 79.9	Goa (93.4), Himachal Pradesh (82.3), Tamil Nadu (83.2)

7. **Problems faced by State Government:** Shortage of Gynecologists, Female Medical Officers & other Specialists as mentioned below:

Category	Required	Filled	Vacant
Gynecologists	115	18	38
Pediatrician	115	26	67
MO (Female)	219	86	64

- Non availability of specialists and Female Medical Officers (FMOs) – In spite of so many recruitment drives, State was unable to fulfil all the posts of specialists and Medical Officers (Female).

Reasons for slow/less progress:

- From the F/Y 2008-09, the progress of NRHM is satisfactory.

Suggestions for better implementation:

- To create more & more awareness among masses.

Any important issue to be raised with the ministry:

- Some Flexi-pool should be allowed under NRHM for unforeseen overheads.

14. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

1. **Scheme** : Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
2. **Year of start** : 2005-06
3. **Brief Write up** : The programme was launched on 3/12/2005 by Hon'ble Prime Minister of India. The mission period is upto 2012. The basic components of mission are i) Urban Infrastructure & Governance (UIG) (50:20:30::Gol:GoP:ULB) (ii) Basic Services to Urban Poor(BSUP) (50:20:30::Gol:GoP:ULB) (iii) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) (80:10:10::Gol:GoP:ULB) (iv) Integrated Housing & Slum Development Programme(IHSDP) (80:10:10::Gol:GoP:ULB). The objective of the mission is to have focused attention for integrated development of infrastructural services, effective linkage between asset creation and asset management and to scale up delivery of civic programme and re-development of inner (old) city areas to reduce congestion. Amritsar and Ludhiana have been selected as mission cities and SAS Nagar was added subsequently as part of Chandigarh. UIG and BSUP are applicable to mission cities of Amritsar, Ludhiana and SAS Nagar whereas UIDSSMT and IHSDP is applicable to all other towns. Amritsar – CDP approved for Rs. 3150 crore, Ludhiana – CDP approved for Rs. 2053.70 crore. *SAS Nagar (Mohali) - CDP for Rs. 4100.18 Cr. has been posed to Gol for approval.*

4. Financial Achievements:

(30/09/2010)
(Rs Cr)

SN	Year/Component	BE(DPRs approved by GOI)				Approved outlay(Plan)			CS Receipt	Expenditure	%age
		GOI	GOP	ULB	Total	GOI	GOP	Total			
1	2	3	4	5	6	7	8	9	10	11	12
	2007-08										
1	Urban Infrastructure & Governance (UIG)	223.41	89.36	134.04	446.81	191.00	75.00	266.00	41.46	84.90	
2	Basic services to urban poor (BSUP)	36.15	14.83	21.45	72.43	3.00	1.00	4.00	9.04	-	
3	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	281.99	35.26	35.22	352.47	3.00	3.00	6.00	75.87	-	
4	Integrated Housing and Slum Development Programme (IHSDP)	25.55	3.19	13.66	42.40	3.00	1.00	4.00	12.78		
	Sub Total	567.10	142.64	204.37	914.11	200.00	80.00	280.00	139.15	84.90	30.32

SN	Year/Component	BE(DPRs approved by GOI)				Approved outlay(Plan)			CS Receipt	Expenditure	%age
		GOI	GOP	ULB	Total	GOI	GOP	Total			
1	2	3	4	5	6	7	8	9	10	11	12
	2008-09										
1	UIG	85.50	34.20	51.29	170.99	75.00	30.00	105.00	73.49	64.67	
2	BSUP	-	-	-	-	50.00	20.00	70.00	-	8.44	
3	UIDSSMT	34.65	4.33	4.32	43.30	80.00	10.00	90.00	82.44	15.60	
4	IHSDP	7.07	0.88	13.06	21.01	70.00	8.73	78.73	3.54	-	
	Sub Total	127.22	39.41	68.67	235.30	275.00	68.73	343.73	159.47	88.71	25.81
	2009-10										
1	UIG	22.90	9.16	13.73	45.79	100.00	40.00	140.00	27.74	87.11	
2	BSUP	-	-	-	-	12.50	5.00	17.50	8.32	26.33	
3	UIDSSMT	-	-	-	-	200.00	25.00	225.00	--	76.96	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	-	-	
	Sub Total	22.90	9.16	13.73	45.79	352.50	75.00	427.50	36.02	190.40	44.54
	2010-11										
1	UIG	-	-	-	-	75.00	30.00	150.00	-	55.47	
2	BSUP	-	-	-	-	25.00	10.00	35.00	-	18.74	
3	UIDSSMT	-	-	-	-	80.00	10.00	90.00	19.82	42.22	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	-	5.54	
	Sub Total	-	-	-	-	220.00	55.00	275.00	19.82	121.97	44.35
	Total	717.22	191.21	286.76	1195.20	1047.50	278.73	1326.23	354.50	485.98	36.5

- o The utilization of funds under Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) would be stepped up in the current year. As of now 30 projects worth Rs. 1196 crore stand sanctioned under the 4 components of the Mission.
- o The progress of urban infrastructure work in Amritsar and UDISSMT towns is quite satisfactory. Work under BSUP has started in Amritsar and Ludhiana for construction of 4352 houses.
- o The work under IHSDP would be started in Rajpura and Jalandhar.

5. Physical Achievements:

Sector	Project Name	Year	Physical Targets	Achievements
1	2	3	4	5
JNNURM				
	UIG Amritsar			
1	Water Supply Project	2007-08	Tubewells - 28 OHSRs - 20 Distributed lines - 182 kms. Rising Main -(Target 5.07 km) (Achieved 3.97 km)	Tubewells Bored – 26 completed, 22 commissioned OHSPs - 12 completed, 10 commissioned Distributed lines – 135.46 kms. To be completed on September 2010
2	Elevated Road Project	2007-08	(i) 2- lane Elevated Road from Ram Talai to Golden Temple – In progress (Phase-I) (ii)Elevated Road from Maqboolpura chowk to Bhandari Bridge – (Phase-II)	To be completed on Phase-I : 31.03.2011 Phase-II: Completed Around 80% work completed
	UIG Ludhiana			
3.	Sewerage Project		Main Sewer – 34.70 km Branch Sewer – 600 km STPs – 2 (Balloke & Bhattian)	2.32 km. 34.53 km 79% 74%
4.	BSUP - Slum Development Project			
	Amritsar	2007-08	320 Dwelling units	144 Dwelling units near completion and work on 176 D.Us. under progress.
	Ludhiana	2007-08	4832 Dwelling units Work on 4432 Dwelling units is on. 1512 D.U. roof slab casted.	Construction of 4432 D.Us. is on. 1580 D.Us. roof slab casted.
5.	IHSDP			
	Jalandhar	2007-08	1755 Dwelling units	Nil
	Rajpura	2008-09	720 Dwelling units	260 D.Us.(75%) completed

6.	UIDSSMT		
	Jalandhar (Phase-I)	Main Sewer – 12.94 Kms.	10.06 kms.
		Branch Sewer – 66.41 kms.	64.29 Kms.
	Jalandhar (Phase-II)	Main Sewer – 11.51 Kms.	2.93 kms.
		Branch Sewer – 71.69 kms.	23 kms.
	Malout	Main Sewer – 2.67 Kms.	0.46 kms.
		Branch Sewer – 51.32 kms.	42 kms.
	Pathankot	Main Sewer – 23.55 Kms.	5.09 kms.
		Branch Sewer – 120.50 kms.	25.57 kms.
	Patiala	Main Sewer – 40.71 Kms.	12.94 kms.
		Branch Sewer – 241.27 kms.	59.25 kms.
	Talwandi Sabo	Main Sewer – 3.09 Kms.	4.16 kms.
		Branch Sewer – 27.45 kms.	27.32 kms.
	Zirakpur	Main Sewer – 10.83 Kms.	11.63 kms.
		Branch Sewer – 59.84 kms.	55.63 kms.
	Sunam	Tubewell – 4 Nos.	A) tubewells-4,(Achieved-1 bored) B) distribution (15.27 km – Target) (9.21 km- Achieved).
		Distribution – 15.27 kms.	9.21 kms.
	Jalandhar (Phase-II)	Distribution – 41.30 kms.	6.22 kms, tubewells-3 (target), (1 bored)
		Tubewell – 4 Nos.	1 No. bored
	Bathinda	Water Supply – 41.95 kms.	31.50 kms.
		OHSRs – 5 Nos.	2 Nos.
		Tubewells – 4 Nos.	2 Nos.
	Majitha	Water Supply – 11.02 kms.	8.25 kms.
		Tubewell – 1 No.	1 No. bored
	Adampur	Water Supply – 4.59 kms.	0.45 kms.
		Tubewell – 1 No.	1 No. completed.
	Fatehgarh Churian	Water Supply – 7.40 kms.	2.50 kms.
		Tubewell – 1 No.	--
		OHSRs – 1 No.	--
	Sunam	Water Supply – 15.27 kms.	9.21 kms.
		Tubewells – 4 Nos.	1 No.
	Ferozepur	Water Supply – 36.58 kms.	19.00 kms.

		Tubewells – 11 Nos.	2 commissioned, 1 bored
		OHSRs – 5 Nos.	--
	Kapurthala	Water Supply – 13.81 kms.	8.10 kms.
		Tubewells – 2 Nos.	--
	Muktsar	Water Supply (Main + Distribution)	25%
	Muktsar	Sewerage (Main + Distribution)	10%

6. **Problems faced by the State:** No major issue.

7. **Suggestions:**

- Gol may consider to continue of Central Assistance beyond Mission period as by the time the mission period is over, leftover areas may be covered and to further sustain the momentum achieved during mission period.
- The guidelines under BSUP / IHSDP enunciate that maximum of Rs. 80,000/- per Dwelling Unit shall be admissible for funding, the escalated cost needs to be taken into consideration by Government of India in as much as that the initial cost of Rs. 1.28 lacs per Dwelling Unit for slum dwellers arrived at while posing DPRs has now escalated to Rs. 2.20 lacs per Dwelling Unit. While keeping in view the financial crunch in almost all Urban Local Bodies who may not be able to contribute its own share, it would, therefore, be imperative that Government of India may enhance the Grant-in-aid from the existing ceiling of Rs. 80,000/- per Dwelling Unit to Rs. 1,50,000/- per Dwelling Unit or as it may deem fit.
- The Govt. of Punjab has availed a loan of Rs. 500 Cr. from HUDCO for infrastructure development projects for which the rate of interest being charged is 13.5%. It is suggested that HUDCO loan for this purpose should attract interest at 5% only.

15. NATIONAL RURAL WATER SUPPLY PROGRAMME (NRWSP)

1. **Scheme** : National Rural Water Supply Programme (NRWSP) (100% Govt. of India)
2. **Year of Start** : Continued Scheme
3. **Brief Write-up** : To expedite the coverage of problem villages and partially covered villages, Government of India provides funds on 100% basis under this Programme.

Financial Achievement:

(As on 30/9/2010)
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11	82.21	0.00	82.21	41.10	0.00	41.10	41.10	0.00	41.10	40.96	0.00	40.96	49.82
2009-10	79.17	0.00	79.17	87.40	0.00	87.40	87.40	0.00	87.40	110.11	0.00	110.11	139.08
2008-09	69.25	0.00	69.25	69.25	0.00	69.25	69.25	0.00	69.25	66.73	0.00	66.73	96.36
2007-08	52.91	0.00	52.91	51.80	0.00	51.80	63.70	0.00	63.70	40.28	0.00	40.28	76.13
2006-07	40.98	0.00	40.98	32.39	0.00	32.39	21.60	0.00	21.60	27.90	0.00	27.90	68.08

Work plan approved by GOI for the year 2010-11

- o Government of India has made a total allocation of Rs. 8221.00 lac for the year 2010-11 under Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected / Swajaldhara & for support activities. Out of this 20% i.e. Rs. 1644.205 lac will be utilized for NRDWP (QA), 5% i.e. Rs. 411.05 lac will be utilized for support activities ,and the balance Rs. 6247.96 lac will be used for other programmes. Against this allocation Govt. of India has released a total of Rs. 4110.50 lac (Rs. 3123.98 lac under NRDWP (Coverage) + Rs. 781.00 lac under NRDWP (QA) + Rs. 205.53 lac under support activities upto 30/9/2010. An expenditure of Rs. 2895.80 lacs has been incurred under NRDWP coverage, Rs. 1041.71 lacs has been spent under NRWDP (QA) & Rs158.15 lac under support activities.

5. Physical progress

Year	Targets	Achievement
2010-11 (9/2010)	2023	519
2009-10	2228	1927
2008-09	4933	1794
2007-08	3166	588
2006-07	1230	875

5A. Coverage Status of Villages with water supply as on 30/9/2010 under Bharat Nirman Programme

Progress as on 30/9/2010					
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	8559	2407	10966	814	11780
Others	1811	0	1811	520	2331
Total	10370	2407	12777	1334	14111

6. Problem faced by the State

- The State Government signed an agreement with World Bank for taking up Punjab Rural Water Supply and Sanitation Project amounting to Rs. 1280.30 crore. Under this project it was proposed to cover 2124 (NC) not covered and 920 (PC) partially covered villages under water supply schemes (now revised to 739 NC, 2422 PC), 100 villages are to be selected on pilot basis for provision of small bore sewer system & renovation of ponds. The sharing pattern is (59:16:19:06:: World Bank : GOI : GOP : Community Share).
- Since the inception of the Rural Water Supply Programme, Rural water supply schemes were planned and got executed by the department. Funds for these schemes were provided by GOI as well as by State Govt. from their own sources. The community was not involved in any of the process of planning or execution of schemes. Moreover, no beneficiary contribution was got deposited from the community. With the participation of World Bank, a new concept of ownership of the schemes by the community has evolved. Initially, the World Bank proposed beneficiary contribution of 10 % in normal villages and 5 % in relatively backward areas like border villages (mountainous), Kandi Area villages , Bet area and Flood Affected Area and villages having 50 % or more SC population. The new concept of beneficiary contribution was not accepted by the Rural community in first instance which resulted in, slow progress of schemes under World Bank Project on account of reluctance of villagers to pay their share.

The matter regarding modification/ reduction of the community contribution was taken up by the department with the World Bank. Resultantly, World Bank agreed to reduce the community contribution to Rs. 800/- per general category household and Rs. 400/- per SC category household in rural areas. The villages located in Kandi area, Bet area, Border area and water logged areas are required to pay 50% of the above said community contribution. This contribution is quite less than the 10% or 5% contribution mentioned above.

Now with reduction in beneficiary share coupled with intensive IEC activities, people are coming forward to contribute their beneficiary share. World Bank conditionality of beneficiary contribution to the schemes has been extended to NRDWP also resulting in requirement of extra time for conducting IEC activities for creating awareness to pay their beneficiary share.

16. TOTAL SANITATION CAMPAIGN (TSC)

1. Scheme : Total Sanitation Campaign (TSC)
 2. Year of Start : 2000-01
 3. Financial Progress :

1. 20 Project for TSC amounting to Rs. 214.45 Crore have been sanctioned by GOI. (Rs Cr)

	<i>Sanction</i>	<i>Release</i>	<i>Expenditure</i>
Goi –	136.83	18.08	8.76
State –	55.78	6.66	2.32
Beneficiary –	21.84	0.67	0.54
Total	214.45	25.41	11.62

(As on 30/9/2010)
(Rs Cr)

Financial year	No. of Project Approved	Approved Project Amount				Release Amount				Expenditure Amount				%age
		Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	
2010-11	0	5.00	2.00	0.00	7.00	2.86	0.92	0.00	3.78	1.47	0.48	0.00	1.95	27.85
2009-10	0	5.00	2.00	0.00	7.00	1.16	0.33	0.01	1.50	3.36	1.17	0.02	4.55	65.00
2008-09	4	55.41	20.62	7.73	83.75	2.33	4.92	0.01	7.26	0.57	0.18	0.01	0.76	0.91
2007-08	0	0.00	0.00	0.00	0.00	0.00	0.11	0.24	0.35	1.46	0.49	0.25	2.20	
2006-07	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	
2005-06	2	14.41	5.91	2.21	22.54	1.94	0.00	0.00	1.94	0.17	0.00	0.00	0.17	0.75
2001-05	14	67.01	29.25	11.90	108.16	9.79	0.38	0.41	10.58	1.73	0.00	0.26	1.99	1.84
Total	20	146.83	59.78	21.84	214.45	18.08	6.66	0.67	25.41	8.76	2.32	0.54	11.62	4.88

4. Reasons of less receipt of funds/ less utilizations

The TSC was not popular among the people of State as a similar State funded Sanitation project 'Rajiv Gandhi Pendu Jan Sehat Kalyan Yojana (RGPJSKY) was under implementation, which is highly subsidized than TSC. Now, State Government has approved a project amounting to Rs. 124.50 Crores for construction of 1.00 lac IHHL with NABARD Assistance.

5. Physical Achievements

Year	Targets	Achievement
2010-11	IHHL-165215, SC-100, ANG-2761	IHHL-44057, ST-382, SC-2, ANG-2
2009-10	All the remaining school toilets are targeted to be covered during 2009-10	IHHL-63711, ST-862, SC-0, ANG-561
2008-09		IHHL-64448, ST-1965, SC-58
2007-08		IHHL-26416, ST-4091, SC-5, ANG-474
2006-07		ST-17
2005-06		IHHL-25, ST-17

IHHL-Individual Household Latrines (BPL), ST-School Toilets, SC-Sanitary Complexes, ANG-Anganwadi Toilets

In order to give a boost for coverage of Individual Household toilets the various villages of Punjab ; Govt. of Punjab has planned to construct 1,05,000 toilets both for APL & BPL families all over the state at a cost of Rs.124.50 crores with financial assistance from Nabard which will result in open defecation free status in 3487 villages of Punjab. Another 1,00,000 toilets are also proposed to be constructed through Rural Development Department Punjab with financial assistance under ACA.

6. Any bottlenecks in implementation

- o The TSC was not popular among the people of State as a similar State funded Sanitation project 'Rajiv Gandhi Pendu Jan Sehat Kalyan Yojana (RGPJSKY) was under implementation, which is highly subsidized than TSC. Now, State Government has approved a project amounting to Rs. 124.50 Crores for construction of 1.00 lac IHHL with NABARD Assistance.
- o TSC project was periodically transferred from one department to another.