

**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 by the year. In 2004-05 upgradation of roads was also allowed.

4. Financial Achievement

(As on 31/03/2010)  
(Rs Cr)

Year	Allocation	Receipt	Release	Expenditure	%age
2009-10	250.00	348.42	323.35	322.63	129.00
2008-09	250.00	243.43	243.43	269.02	108.00
2007-08	375.00	360.21	360.21	366.96	98.00
2006-07	80.00	80.63	80.63	79.96	100.00
2005-06	35.00	48.90	48.90	51.60	147.00
2004-05	35.00	0.00	0.00	16.94	48.00
2003-04	35.00	27.35	27.35	12.68	36.00
2002-03	0.00	20.39	20.39	59.63	0.00
2001-02	25.00	55.00	55.00	14.34	57.00
2000-01	25.00	24.66	24.66	0.00	0.00
<b>Total</b>	<b>1110.00</b>	<b>1208.99</b>	<b>1183.92</b>	<b>1193.76</b>	<b>91.00</b>

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. BADP Package - Under Border Area package (for 36 No. roads) proposals amounting Rs 235.36 Cr for the upgradation of rural roads through Border has been approved in the meeting of Empowered Committee held on 23/3/2010 but has yet not been released.
3. Land Acquisition - To avail central grant fully for Phase VIII and Phase IX works, there is requirement of Rs 185.00 Crore 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 fully by the State Government. Further Rs 45-50 Crore are required for the laying of periodical renewal coat on these roads as the roads completed under Phase I & II are due for renewal coat.
5. State share - Rs 29.94 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 2010-11 but yet to released by treasury. Again this amount has been cleared by the planning Dept. and is pending with FD for clearance.

## 5. Physical Progress

Year	Targets		Achievements				
	New Connectivity (Nos.)	Upgradation (km)	New Connectivity		Upgradation (km)		Total Length (km)
			No.	km	No.	km	
2009-10	0	500.00	0	0.00	62	710	710
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	890.00	44	91.35	20	349.15	440.50
2005-06	0	253.00	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
<b>Total</b>	<b>12</b>	<b>4041.37</b>	<b>436</b>	<b>815.16</b>	<b>219</b>	<b>2918.73</b>	<b>3733.89</b>

## 6. Problems faced by the State

- In the State of Punjab, 8.50 Mtr land width is available on most of the rural roads. Hence land width criteria is required to be relaxed from a minimum requirement of 10 Mtr to 8.50 Mtr. The State Govt.'s request in this regard has not been acceded to by Gol as they have already relaxed the limit from 12 mtr. to 10 mtr. only in case of Punjab State.

## 7. Suggestions

- As State has already achieved 100% connectivity, it is therefore, suggested that the 50% share of funds for land acquisition and forest clearance may be provided by the Gol.
- The state should be given minimum 1000 km target for upgradation of rural roads (from core net work) during 2010-11 under PMGSY.
- Gol may expedite the clearance of Rs. 235 Cr for border area.

## 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 SPK (ii) 50:50 for CADA projects (iii) 25:75 for major irrigation projects.

### 4. Financial Achievement

*(As on 31/3/2010)*  
(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
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. The work on SPK is being started in 2010-11.
- 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.

5. Physical progress

Year	Targets(ha)	Achievements(ha)
2009-10	40788	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 reason, 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.

### 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 GoI provides 90% of the project cost in the form of grant to the Punjab State Electricity Board & balance 10% amount is funded by REC as a soft loan.

### 4 Financial Achievement

(As on 31/3/2010)  
(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	
2009-10	165.52	18.39	183.91	0.00	0.00	0.00	0.00	0.00	0.00	12.038	1.338	13.376	8.15
2008-09				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 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 23298 BPL households has been completed. The work is likely to be completed by 30/09/2010.

5. Physical Progress

(As on 31/3/2010)

Year	Name of the District	Revised Project Cost Sanctioned by Gol	TARGET				
			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 released to BPL Households
1	2	3	4	5		7	8
2008-09 & 2009-10	Gurdaspur	31.39	1189	612.78	312.20	28013	4104
	Amritsar	35.7	1339	669.50	404.00	30941	2700
	Kapurthala	2.00	75	37.50	20.25	1946	67
	Jalandhar	8.18	313	156.50	115.00	4630	505
	Hoshiarpur	5.86	217	108.50	90.75	3317	451
	Nanwanshehar	1.95	72	36.00	25.50	1504	281
	Ropar	2.41	66	33.00	33.50	4042	240
	Fatehgarh Sahib	3.00	114	57.00	54.00	812	0
	Ludhiana	9.37	408	204.00	102.00	2687	830
	Moga	8.77	349	175.17	99.50	5504	2791
	Ferozepur	29.68	1147	583.00	293.45	25004	3998
	Faidkot	3.96	118	59.00	32.50	7569	857
	Muktsar	7.00	255	127.50	66.25	7910	3300
	Bathinda	7.28	290	145.00	72.50	5401	323
	Mansa	5.55	219	108.97	63.30	3686	0
	Sangrur	11.32	429	214.50	124.50	9641	1870
	Patiala	10.49	414	207.00	127.75	6251	981
	<b>Total</b>	<b>183.91</b>	<b>7014</b>	<b>3534.92</b>	<b>2036.95</b>	<b>148858</b>	<b>23298</b>

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

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)**
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  
**R-APDRP-** programme will be taken up in two parts, Part-A shall include the projects for establishment of base line data and IT applications for energy amounting/auditing and IT based consumer service centers. Part-B shall include regular distribution strengthening projects. The main features; timely completion of the project for availing financial benefits, reduction in losses to 15% in urban areas with a population of more than 30000 and strengthening of Utility Distribution System Infrastructure.

#### 4. Financial Achievement:

- **Part A-** DPRs of 47 towns for Rs. 354 Cr have been cleared by the Steering Committee on 30/6/2009 and loan amount of Rs. 273 Cr, which is convertible into grant, has been sanctioned.
- **Part B-** Schemes of 47 towns stands submitted to PFC and 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. RFP for selection of IT implementation vendor has been issued and M/s SPANCO has been selected as IT implementing agency and LOI stands issued on 07/04/2010. IT implementation to be completed in 18 months.
- **Part B-** As per guidelines of PFC, the work of Consumer Indexing and Ring Fencing is being done simultaneously.

## 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 31/03/2010)  
(Rs Cr)

Year	Annual Allocation*			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
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)
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, aforestation 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

Year	Annual Allocation			Release of funds			Expenditure			(Rs Cr)
	CS	SS	Total	CS	SS	Total	CS	SS	Total	%age
1	2	3	4	5	6	7	8	9	10	11
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)
2009-10	Demand Driven Scheme	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 are is 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 10<sup>th</sup> five year plan, it was 100 percent Centrally Sponsored Programme and from the 11<sup>th</sup> five year plan onwards, the pattern of assistance is 85% GoI and 15% State share .The NHM programmes will be implemented through the cluster area approach.

**Cluster-1** 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, Tarntaran, 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.

During the year 2007-08, out of the approved Annual Action Plan of Rs. 8063.16 lacs, the GoI had released an amount Rs. 2409.99 lacs. An expenditure of Rs. 1932.34 lacs had been incurred under different programmes/activities upto 31-3-2008. The GoI has in principle approved Annual Action Plan of Rs. 9166.28 lacs for the Year 2008-09. An expenditure of Rs. 29.42 crore was incurred upto 31-3-09.

GoI has 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.

#### 4. Financial Achievement

(As on 31/03/2010)  
(Rs Cr)

Year	Allocation			Funds Released			Expenditure as on 31-03-10			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2005-06	78.47	0.00	78.47	28.69	0.00	28.69	5.39	0.00	5.39	6.87
2006-07	59.74	0.00	59.74	11.50	0.00	11.50	18.95	0.00	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
<b>Total</b>	<b>328.63</b>	<b>33.59</b>	<b>362.23</b>	<b>105.40</b>	<b>11.07</b>	<b>116.47</b>	<b>104.24</b>	<b>11.07</b>	<b>115.31</b>	<b>31.83</b>

5. Physical Progress

Progress Report Under NHM for the Year 2009-10 (Rs. in lac)

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	1) PLANTATION INFRASTRUCTURE & DEVELOPMENT															
A	Production of planting material															
	a)Public sector					0	0	0.00					0	0.00		0.00
	i.Model nursery(4ha)	Hac.					3	54.00					0	0.00		54.00
	ii.Small Nursery(1 ha.)	Hac.					4	12.00								12.00
	b)Private sector						0	0.00					0	0.00		0.00
	i. Model nursery(4 ha)						4	36.00	1	9.00			1	9.00		27.00
	ii .Nursery(1 ha.)	Hac.					0	0.00					0	0.00		0.00
	iii. Tissue culture Lab	Unit					1	4.00					0	0.00		4.00
	c) Vegetable seed production	Hac.					0	0.00					0	0.00		
	a). Private sector		3	0.75									0	0.00		0.00
	b. Public sector	Hac.					125	62.50	107	62.92			107	62.92		-0.42
	d) Seed infrastructure												0	0.00		0.00
	b. Private sector	Hac.	6	12.00			0	0.00	2	4.00	3	6.00	5	10.00		-10.00
	<b>Sub Total</b>			<b>12.75</b>		<b>0</b>	<b>0</b>	<b>168.50</b>	<b>110</b>	<b>75.92</b>	<b>3</b>	<b>6.00</b>	<b>113</b>	<b>81.92</b>		<b>86.58</b>
2	2) Establishment of new gardens															
A	a) Fruits Perennials	Hac.	5000	562.50	2222	250.01	1795.42	201.98	2863.7	321.04	1937.1	217.91	4800.74	538.95		-86.96
	b) Non-perennials	Hac.					40	3.00					0	0.00		3.00
	a)Maintenance of gardens (2008-09)	Hac.	4517	203.27	2517	96.28			2800.86	127.18	1694.2	76.23	4495.09	203.41		-107.13
	b)Maintenance of gardens (2007-08)	Hac	4471	301.79	1772	101.67	-2311.8	-104.06	2035.8	124.66	2141	144.47	4176.83	269.13		-271.52

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	c) Maintenance of gardens (2006-07)	Hac					-1537.8	-106.30	787.03	51.39	18.12	1.22	805.15	52.61		-158.91
	d) Maintenance of gardens (2005-06)	Hac					-6.94	0.41					0	0.00		0.41
	<b>Sub Total</b>			<b>1067.56</b>		<b>447.96</b>	<b>0</b>	<b>-4.97</b>	<b>8487.4</b>	<b>624.27</b>	<b>5790.4</b>	<b>439.83</b>	<b>14277.8</b>	<b>1064.10</b>		<b>-621.11</b>
B	<b>3) Flowers</b>															
	a)Cut Flowers						0	0.00					0	0.00		0.00
	i.Small scale/marginal farmers	Hac.	100	35.00	30	8.93	-56.91	-17.13	100	35.00			100	35.00		-43.20
	ii.Other farmers	Hac.	20	4.62	5	0.98	-12	-2.77	20	4.62			20	4.62		-6.41
	b)Bulbous Flowers						0	0.00					0	0.00		0.00
	i. Small scale/marginal farmers	Hac.	130	58.50	50	19.13	-78.31	-32.64	130	58.50			130	58.50		-72.01
	ii. Other farmers	Hac.	50	14.85	15	3.79	-35.01	-10.42	50	14.85			50	14.85		-21.48
	c) Loose Flowers						0	0.00					0	0.00		0.00
	i. Small scale/marginal farmers	Hac.	190	22.80	50	5.10	-88.95	-8.96	172.64	20.65	43.33	5.20	215.97	25.85		-29.71
	ii. Other farmers	Hac.	50	3.96	15	1.01	9.56	0.77	1.8	0.22			1.8	0.22		1.56
C	<b>Sub Total</b>			<b>139.73</b>		<b>38.94</b>	<b>0</b>	<b>-71.15</b>	<b>474.44</b>	<b>133.84</b>	<b>43.33</b>	<b>5.20</b>	<b>517.77</b>	<b>139.04</b>		<b>-171.25</b>
	a) Spices	Hac.	3505	394.31	40	3.83	-785.95	-61.52	1920.5	216.08	1850	224.41	3770.45	440.49		-498.18
3	b) Aromatic Plants	Hac.	1340	150.75	10	0.96	-807.44	-70.49	1141.1	128.38	391.0	43.98	1532.1	172.36		-241.89
4	<b>Sub Total</b>			<b>545.06</b>		<b>4.79</b>	<b>0</b>	<b>-132.01</b>	<b>3061.6</b>	<b>344.46</b>	<b>2241</b>	<b>268.39</b>	<b>5302.55</b>	<b>612.85</b>		<b>-740.07</b>
5	4)Rejuvenation/replacement of senile plantation (Kinnow, Pear etc.)	Hac	1125	168.75	80	10.20	864.7	129.87	1101.8	165.58	142.88	21.43	1244.67	187.01		-46.94
	5) Creation of water resources Community tanks or farm ponds of farm water	Unit 10 lac for 10 hac	71	710.00	0	0	-21	-146.00	92	753.70	14	95.70	106	849.40		-995.40

Progress Report Under NHM for the Year 2009-10 (Rs. in lac)

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	reservoir with diversion structures- (No) with use of plastics.	.com mand area.														
	<b>6) Protected Cultivation</b>												0	0.00		0.00
	a) Green House (Hitech)					0	0	0.00					0	0.00		0.00
	i. Small & Marginal Farmers	1000 sqm./unit					13.88	51.62	4.57	14.86	5500	17.88	5504.57	32.74		18.89
	ii. Other	do					1	2.17					0	0.00		2.17
	b) Green House (Normal)						0						0	0.00		0.00
	i. Small & Marginal Farmers	1000 sqm./unit					41.71	52.18	1.5	1.87			1.5	1.87		50.31
	c) Plastic Tunnels	1 Hac	180	90.00			-25.66	-12.83	464.88	80.66	363.76	22.19	828.64	102.85		-115.68
<b>6</b>	d) Shade net	500sq m/unit	2	1.12			6.1	4.27	3.147	1.73	2.6	0.09	5.747	1.82		2.45
	e) Mulching	Hac.	50	3.50			1	0.07	20.85	1.46	2	0.14	22.85	1.60		-1.53
	<b>Sub Total</b>			<b>94.62</b>		<b>0</b>	<b>0</b>	<b>97.48</b>	<b>494.95</b>	<b>100.58</b>	<b>5868.36</b>	<b>40.30</b>	<b>6363.31</b>	<b>140.88</b>		<b>-43.40</b>
	<b>7) Promotion of INM/IPM</b>								0	0.00	0.00	0.00	0	0.00		0.00
	i) To carry out Survey and Surveillance for maintenance of PFA of Potato crop through PAU Ludhiana		1	10.00		0							0	0.00		0.00

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>B) Promotion of IPM</b>												0	0.00		0.00
	i) SPS Certification for Export of Potatoes.		250	30.00									0	0.00		0.00
	ii) Promotion of IPM		1000	40.00									0	0.00		0.00
	<b>C) Plant Health Clinics</b>												0	0.00		0.00
	i) Public Sector		3	60.00					3	60.00			3	60.00		-60.00
	<b>Sub Total</b>			<b>140.00</b>		<b>0</b>			<b>3</b>	<b>60.00</b>			<b>3</b>	<b>60.00</b>		<b>-60.00</b>
<b>8</b>	<b>Organic Farming</b>												0	0.00		0.00
	a) Adoption of Organic Farming	Hac.	500	50.00	500	42.50	0	0	500	42.50			500	42.50		-42.50
	b) Vermi Compost	Unit	433	129.90		0	-179	-45.23	225	67.50	104	31.20	329	98.70		-143.93
	c)Adoption & Certification of Organic Farming in Vegetable.	Hac.	1600	320.00	1600	272.00	1800	270.30	2400	155.20			2400	155.20		387.10
	d) Certification (no of clusters)	50 Hac./ cluster	32	320.00	1600	272	36	70.00	37.5	114.60			37.5	114.60		227.40
	<b>Sub Total</b>			<b>819.90</b>		<b>586.50</b>	<b>0</b>	<b>295.07</b>	<b>3162.5</b>	<b>379.80</b>	<b>104</b>	<b>31.20</b>	<b>3266.5</b>	<b>411.00</b>		<b>470.57</b>
	<b>9) HRD</b>															
	a) Officers Training	Rs. 50000/ participant					61	15.81	1	0.40			1	0.40		15.41
	b) Officers Training (out of state)	Rs. 10000/ participant					-10	-0.94	0	0.00			0	0.00		-0.94

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	c) Study Tour (Foreign)	Rs. 2 lac/unit					9	17.94					0	0.00		17.94
	d) Supervisor and Entrepreneurs Training	-					1	18.00					0	0.00		18.00
	e) Farmers Visit						49.00	4.82	20	0.40			20	0.40		4.42
	f) Training of Farmers								5	2.25			5	2.25		2.57
9	i. within the State	Rs. 1500 / farmer	1000	3.00	1000	2.55	4599	68.88					0	0.00		71.43
	ii. Outside the State (Exposure Tours) / Country.	Rs. 2500/f armer	40	1.00	40	0.85	33	6.63					0	0.00		5.17
	i) To Train 200 Farmers for Production and Marketing of High Value Horticulture Crops		200	14.00									0	0.00		0.00
	ii) To Train Farmers for Post Harvest Handling of Turmeric, Spices and Honey		175	2.63	112	1.43							0	0.00		1.43
	iii) One Year Training Course for Gardeners		2	15.05					1	7.52			1	7.52		-7.52
	iv) One Year Horticulture Supervisors Training Class		1	8.13									0	0.00		0.00
10	F) National Symposium on Sub tropical Fruit Crops in changing climate scenario	Rs. 0.48 lac	1	5.00			10	4.80					0	0.00		4.80
	<b>Sub Total</b>			<b>48.81</b>		<b>4.83</b>	<b>0</b>	<b>135.94</b>	<b>27</b>	<b>10.57</b>			<b>27</b>	<b>10.57</b>		<b>132.71</b>

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>10) Pollination support through beekeeping</b>	Colonies	5800	46.40	289	1.97	-2143	-12.09	3852	30.76	3064.3	26.32	6916.3	57.08		-67.20
	Bee Breeding	Unit							1	2.32			1	2.32		-2.32
	<b>Sub Total</b>			<b>46.40</b>		<b>1.97</b>	<b>0</b>	<b>-12.09</b>	<b>3853</b>	<b>33.08</b>	<b>3064.3</b>	<b>26.32</b>	<b>6917.3</b>	<b>59.40</b>		<b>-69.52</b>
	<b>12) POST HARVEST MANAGEMENT</b>	Unit														
	a) Pack House	Nos	19	11.88			0	0.00			7	4.30	7	4.30		-4.30
	b) Cold Storage units	Nos	20	800.00	3	65.63	0	58.74	10	338.55	3	85.75	13	424.30		-299.93
	c) Cold Storage units (approved AAP 2007-08)						1	8.26					0	0.00		8.26
	e) Ref. Vans/ Containers	Nos					1	6.00					0	0.00		6.00
	f) Mini Kinnow Grader	Nos	10	3.75			0	0.00					0	0.00		0.00
	g) Mechanical Grader/Carrot Washing Machines	Nos	12	6.00									0	0.00		0.00
	h) Buy Back Intervention		2	199.80									0	0.00		0.00
	i) Post Harvest Management of Fruit		1	27.02									0	0.00		0.00
	j) Integrated unit for Grading, Sorting, Washing & Packing & Cold room		1	95.52									0	0.00		0.00
	<b>Sub Total</b>			<b>1143.97</b>		<b>65.63</b>	<b>0</b>	<b>73.00</b>	<b>10</b>	<b>338.55</b>	<b>10</b>	<b>90.05</b>	<b>20</b>	<b>428.60</b>		<b>-289.97</b>

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	13) Est. of Marketing Infrastructure for horticultural Produce in Govt./Private/ Cooperative Sector								1	50.20			1	50.20		-50.20
	14) Awareness Program												0	0.00		0.00
	a) State level two days show and seminar	Rs. 2 lac/unit		0.00		0	4	4.57					0	0.00		4.57
	c) Seminar by allied Deptt.s	Rs. 1 lac/unit					-4	-4.57	4	4.00			4	4.00		-8.57
D	<b>Sub Total</b>			0.00		0	0	0.00	5	54.20			5	54.20		-54.20
	15) Innovative project including ongoing programme															
	a) Strengthening of nurseries			0.00		0	83	250.30	1	0.05			1	0.05		250.25
	b) Udyan Pandit Praskra						0	8.50					0	0.00		8.50
	c) Horticulture Show & seminar						4	1.03	2	0.50			2	0.50		0.53
	d) Self Employment & Value Addition	Nos.					32	47.85			1	1.50	1	1.50		46.35
	<b>Sub Total</b>			0.00		0	0	307.68	3	0.55	1	1.50	4	2.05		305.63
	16) MISSION MANAGEMENT						0									
	a) District Mission structure including additional manpower &			217.77		17.21		-1.23		100.29		17.06	0	117.35		-101.37

**Progress Report Under NHM for the Year 2009-10 (Rs. in lac)**

Sr. No.	Component	Unit	Approved by Gol 2009-10		Released by Gol		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Project preparation cost.															
	b)Awareness Camps		10	2.50									0	0.00		0.00
	c)Seminars (one day)		10	10.00									0	0.00		0.00
	d) Research & Extension Specilist Workshop of Horticulture		1	5.00					1	5.00			1	5.00		-5.00
	<b>Sub Total</b>			<b>235.27</b>		<b>17.21</b>		<b>-1.23</b>	<b>1</b>	<b>105.29</b>		<b>17.06</b>	<b>1</b>	<b>122.35</b>		<b>-106.37</b>
	Released by GOI					1521	0	345.00					0	0.00		1866.00
	Released by State					454.88							0	0.00		454.88
	<b>GRAND TOTAL</b>			<b>5172.82</b>		<b>3153.91</b>	<b>0</b>	<b>1185.09</b>		<b>3180.39</b>		<b>1042.97</b>	<b>0</b>	<b>4223.36</b>		<b>115.64</b>

Rs. 13.00 lakh deleted from previous achievement of March, to adjust green house hi tech, which was added in Fatehgarh during April. Earlier amount in Green house hi tech was 27.86.deleted Rs. 13.00 lakh. So remaining amount now is 14.86

Note: Excess Expenditure incurred from unspent balance of various components of the previous year.

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

7. **Suggestions:** 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 29<sup>th</sup> 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 11<sup>th</sup> 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 incentivies 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 31/12/2009)  
(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	2009-10	43.23	--	43.23	43.23	--	43.23	43.23	--	43.23	15.01	--	15.01	Balance 10% funds i.e. Rs. 3.80 crore during 2007-08 has been released from the total released funds during 2008-09.
2	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	78.72	--	78.72	
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)

S. N.	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 progress.
o)	Strengthening of Existing Nurseries in Hoshiarpur and Ferozepur	0.66	0.59	0.59	0.07	0.07	Work completed.
	<b>GRAND TOTAL</b>	<b>37.95</b>	<b>34.15</b>	<b>34.15</b>	<b>3.80</b>	<b>3.80</b>	

**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 March, 2010 is as under:

S N	Name of the Project	Total Outlay	Funds Released	Expen. up to March, 2010	Physical Progress
<b>A</b>	<b>Agriculture Department</b>				
1.	Wheat Seed replacement	1000.0	726.00	724.43	About 1.45 lac quintal of wheat seed distributed.
2.	Setting up of Residue Testing Lab.	570.00	400.00	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	0	
<b>B</b>	<b>Punjab Mandi Board</b>		0		
i)	Agricultural Marketing Development Plan	1000.0	1000.00	1000.00	Work on modernization of mandies is in progress.
<b>C</b>	<b>Horticulture Department</b>				
i)	Promotion of low cost Net House Technology	1000.00	600.00	78.00	180 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.
iii)	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.
<b>D</b>	<b>Soil Conservation Department</b>				
i)	Conservation of Irrigation water	350.00	1000.00	1000.0	Area of about 3258 Ha. Benefited, number of beneficiaries 2038 of Bathinda, Faridkot, Ludhiana, Gurdaspur, Mukatsar, Patiala & Sangrur.
ii)	Reclamation of Degraded Soils	100.00	100.00	100.00	Area of about 748 Ha. benefited, number of beneficiaries 176 of Gurdaspur & Mohali.
<b>E</b>	<b>Animal Husbandry Department</b>			0	
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.

S N	Name of the Project	Total Outlay	Funds Released	Expen. up to March, 2010	Physical 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 vaccinated twice a year in Hoshiarpur, Ropar and Nawan Shaher. No outbreak of FMD has been reported in these districts.
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 <sup>th</sup> Jan to 12 <sup>th</sup> 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 have been distributed. It increased 25% fodder seed production.
<b>F</b>	<b>Dairy Department</b>				
i)	Improvement of animal housing	1000.0	884.25	850.00	572 animal sheds completed.
ii)	Strengthening of infrastructure for Quality and Clean Milk Production	190.00	190.00	90.00	25 BMC distributed work in progress.
iii)	Incentive for Electronic Chip and Insurance	162.00	162.00.0	150.00	Chip inserted in 8000 animals, work in progress.
<b>G</b>	<b>Fishery Department</b>				
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 being organized.
<b>H</b>	Strengthening of Agricultural Research-- P.A.U,	700.00	700.00	700.00	Funds transferred to Investigators.
<b>I</b>	Development and dissemination of Technologies. — <b>G.A.D.V.A.S.U.</b>	500.00	500.00	500.00	Funds transferred to Investigators.
<b>J</b>	Setting up of By-pass Protein Plant-- Milkfed	150.00	150.00	150.00	Requisite machinery purchased.
	<b>Grand Total</b>	<b>8877.0</b>	<b>8372.0</b>	<b>7492.43</b>	7492.43+380.00=7872.43

\* Out of Rs.87.52 cr. released during 2008-09, 10% i.e. 3.80 cr. has been released for the works of 2007-08.

### 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. 27.02 crores to date. The State Government has also released the financial sanction of the same amount to the Nodal Department and a sum of Rs.10.81 crores has been released which were disbursed to the implementing agency for implementation of the approved projects.

Sr. No.	Description of the Project	Outlay	Amount Released	Exp. up to March, 2010	Physical Progress
1	Strengthening of Soil Testing Laboratories	155.00	-	0	
2	Setting-up of Farmers Training Center	175.00	-	0	
3	Conservation of irrigation water for sustainable production	900.00	900.00	216.00	Area of about 408 Ha. benefited, number of beneficiaries 36 and number of project16.
4.	Processing of Turkey meat into value added meat products and popularization thereof	0.75	-	0	
5.	Establishment of Model Fish Pond	40.00	-	0	
6.	Extension & Training Programme	80.00	-	0	
7.	Strengthening of Agricultural Research	400.00	400.00	230.00	Funds transferred to Investigators.
8.	Development and dissemination of Technologies.	200.00	200.00	100.00	Funds transferred to Investigators.
9.	Strengthening of infrastructure for quality and clean milk production	100.00	-	0	
10.	Strengthening of Fodder and Live Stock Sector	50.00	-	0	
11.	Wheat Seed Replacement	350.00	350.00	350.00	70000 qtls of Wheat seed distributed.
12.	Creation of Seed Treatment Facilities at village level	160.00	-	0	
13.	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	300.00	300.00	88.00	Funds transferred to the M/s J K Trust for establishing of IBD Centers.
14.	Proposal for Strengthening and Up-gradation of Perishable Cargo Centre, Amritsar International Airport.	23.00	-	0	
15.	Improvement of Animal Housing	200.00	-	0	
16.	Incentive for Animal Insurance and Computer Chips	186.75	21.00	0	

Sr. No.	Description of the Project	Outlay	Amount Released	Exp. up to March, 2010	Physical Progress
17.	Promotion of Citrus Cultivation in the State	460.00	-	0	
18.	Subsidy on Milking Machines	14.00	14.00	0	
19.	Control of Brucellosis	51.00	51.00	51.00	Vaccine of Brucellosis disease purchased.
20.	Provision for veterinary care and medicines	279.00	270.00	270.00	Required medicines purchased.
21.	Supply of Barseem Seed to farmers at subsidy	200.00	196.00	196.00	4972.42 qtls. of Barseem seed distributed
	<b>TOTAL</b>	<b>4324.50</b>	<b>2702.00</b>	<b>1501.00</b>	

#### 6. Problem Faced by State:

- The funds are released under RKVY in installments, with the result, the completion of projects is delayed.
- 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. Allocation under the project should be based on the percentage increase in GSDP achieved by individual states.

## 9. SARVA SIKHSHA ABHIYAN (SSA)

1. Scheme : Sarva Sikhsha Abhiyan (SSA) (60:40)
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 now stands revised to 65:35 for the first two years of the 11<sup>th</sup> 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 program to attain universalization of elementary education and to achieve zero dropout rate by 2010.

### 4. Financial Achievement :

(As on 31/3/2010)  
(Rs Cr)

Year	Annual Work Plan (AWP)			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
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	99.00
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	98.57
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	68.80
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	67.75
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	52.41
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	44.01
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	22.19
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	47.07

5 Physical Progress -

Cumulative Civil Works Progress Report					
(2002-09)			(As on 31-3-2010)		
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	140	1
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	322	302	18
4	Upgraded Primary to Upper primary	6.02/9.00	725	248	438
5	Building Less School	3.00	197	192	0
6	Additional Class Rooms Primary	1.20/1.70/2.50	8844	8672	172
7	Additional Class Rooms Upper Primary	1.20/1.70/2.50	9571	8896	651
8	Toilet/ Urinals	0.35/0.45 /0.50	18665	18446	178
9	Drinking Water	0.25/0.30	18280	18261	18
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	94183	94183	0

Progress Report from 1/4/2009 to 31-03-2010					
SN	Activities	Unit Cost (in lacs)	Sanctioned till Date	Completed	In Progress
1	2	3	4	5	6
1	New Building Schools (Primary)	6.00	69	54	15
2	Upgraded Primary to Upper primary	9.00	590	113	438
3	Additional Class Rooms Primary	2.50	1068	897	171
4	Additional Class Rooms Upper Primary	2.50	765	93	649
5	Toilet/ Urinals	0.50	114	14	83
6	Drinking Water facility.	0.30	24	6	18
7	Separates girls toilets	0.50	142	24	95
8	Furniture for upper primary ( No. of Students)	0.005	17635	17635	0

## 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 w.e.f 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 245 days in a year. 13400 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) w.e.f 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 5569 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

- o 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 will further be 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			Revised w.e.f. 1-12-2009			Pre-revised			Revised w.e.f. 1-12-2009		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
Cooking Cost per Child per school day	1.58	0.50	2.08	1.88	0.62	2.50	2.10	0.50	2.60	2.81	0.94	3.75

Details of requirement of funds as per revised rates for 2009-10

(Rs Cr)

Year	Cooking Cost		Honorarium for cook-cum-helpers		100% from GOI			Total
	CS	SS	CS	SS	Kitchen Divices/Sheds	MME	Transport	
2009-10	87.58	25.15	14.61	4.87	14.33	3.27	7.75	157.56

#### 4. Financial Achievements

As on 31/3/2010

(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
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	1.00
2004-05	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	1.00

\* It includes expenditure of kitchen sheds.

Detail of expenditure

As on 31/3/2010  
(Rs Cr)

Year	Cooking Cost	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Honorarium to cook-cum-helpers	Total
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 2009-10

As on 31/3/2010

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices
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 31/3/2010

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
<b>Total</b>	<b>18969</b>	<b>18445</b>	<b>13206</b>	<b>5239</b>

## Annexure-B

## Statement of Kitchen Devices Through Deputy Commissioner

As on 31/3/2010

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
<b>Total</b>	<b>5099</b>	<b>5099</b>	<b>5099</b>	<b>5099</b>	<b>0</b>

## Annexure-C

## Statement of Kitchen Devices Through PUNSUP

As on 31/3/2010

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
<b>Total</b>	4214	4214	0	4213	4213	0

## Annexure-D

## Statement of Kitchen Devices in Upper Primary Schools in EBBs

As on 31/3/2010

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	121	21	0	121	121	0
PATIALA	21	121	0	21	21	0
SANGRUR	123	123	0	123	123	0
TARN TARAN	38	38	0	38	38	0
<b>Total</b>	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. 20169 Anganwadi Centres were operational in the State upto 31/3/09. 6 new ICDS projects and 6487 Anganwadi Centres have been sanctioned by GOI, out of which 1336 Anganwadi Centres have been taken over from Sarav Sikhiya Abhiyan and the remaining 5151 have been made operational upto January, 2010. At present, 26656 Anganwadi Centres are functioning in the State.

### 4. Financial Achievement

*(As on 31/03/2010)*  
*(Rs Cr)*

S.No.	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.	2009-10	50.00	50.00	100.00	24.45*	75.55	100.00	45.86	45.87	91.73	44.13	44.13	88.26	88.26
2.	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	81.92
3.	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	77.45
4.	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	69.00
5.	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	50.00

- Includes Rs.6.97 Cr of 2008-09.

5. Physical Progress

(As on 31/03/2010)

SN	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2009-10	307171	1289363	1596534	309285	1118380	1427665
2.	2008-09	249524	1430449	1679973	306310	1060940	1367250
3.	2007-08	257922	1399007	1656929	292609	1057230	1349839
4.	2006-07	209052	574893	783945	254358	864528	1118886
5.	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. As per orders of Hon'ble Supreme Court, it is to be ensured that SNP be provided in Anganwadi Centres for 300 days.

## OTHER DETAILS

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

(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 <b>Total: 130.19</b>	CS : 94.57 SS : 10.51 <b>Total :105.08</b>	-

\* 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 Gol during 2008-09 (Rs.91.25-7.23=84.02 Cr).

\*\* Excess expenditure (Rs.3.08 Cr) adjusted against grant received from Gol during 2009-10.

- o Gol 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 2008-09				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	20169	20169	-	-	-	20169	20169

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2009-10 upto 31-03-2010				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	26656	26656	-	5151	-	21505	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
<b>G.Total</b>						<b>26656</b>

3. Input Format for Physical Performance

Punjab State

(a) Name of the Anganwadi Centre  
Anganwadi Centres

(b) Number 26656

(As on 31/3/2010)

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
	2,19,57,619	1,16,798	1,00,983	1,18,037	1,02,351	3,95,078	3,46,492	3,97,903	3,47,017	2,05,724	1,80,314	9,16,125	2,03,335	2,15,307	1,03,04,129	80,08,026

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
246	641	1431

## 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 2009-10.
- (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, 13672 beneficiaries shall be covered till January 2010.
- (4) Indira Gandhi National Disabled Pension Scheme (ACA)**  
This scheme has been started on 20/2/2009 by GOI. Persons with 80% 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, 3375 beneficiaries shall be covered till January 2010.

#### 4. Financial Achievement

(As on 31/03/2010)  
(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.	2009-10	37.69	0	37.69	37.69	0	37.69	37.33	0	37.33	37.33	0	37.33	99.00
2..	2008-09	47.92	0	47.92	47.92	0	47.92	45.79	0	45.79	43.94	0	43.94	1.00
3.	2007-08	16.02	0	16.02	12.29	0	12.29	12.29	0	12.29	12.29	0	12.29	76.71
4.	2006-07	16.02	0	16.02	12.89	0	12.89	12.89	0	12.89	12.77	0	12.77	79.71
5.	2005-06	16.02	0	16.02	15.71	0	15.71	15.71	0	15.71	15.66	0	15.66	97.75

#### 5. Physical Progress

(As on 31/03/2010)

SN	Year	Targets		Achievement	
		IGNOAPS/NOAPS	NFBS	IGNOAPS/NOAPS	NFBS
1.	2009-10	1,66,689	2,672	1,59,292	2672
2.	2008-09	1,66,689	2,672	1,59,292	4562
3.	2007-08	61371	1290	61371	1290
4.	2006-07	61371	1290	61371	1290
5.	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 Gol to Deputy Commissioner as per old procedure for the timely distribution of pensions to the beneficiaries.
- Gol 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. Gol 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. Gol 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 31/03/2010)*  
(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI			EXPENDITURE			% age
		CS	SS	Total	CS	SS	Total	CS	SS	Total	
2009-10	123.01	218.05	32.71	252.45*	221.28	16.99	238.27	211.28	9.56	220.84	87.00
2008-09	99.93	173.23	26.00	199.23	179.17	28.84	208.01	158.13	28.84	186.97	94.00
2007-08	82.83	161.96	28.41	190.37	115.16	0.00	115.16	104.69	0.00	104.69	55.00
2006-07	24.15	162.71	0.00	162.71	141.94	0.00	141.94	83.26	0.00	83.26	46.00
2005-06	2.83	98.24	0.00	98.24	81.03	0.00	81.03	59.71	0.00	59.71	61.00

\* Includes Rs.169 lacs unspent balance of Gol of previous year.

#### 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.

## 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. 100 crore is provided under PIP 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	Total Filled up	Vacant
1	Programme Management Unit	645	331	206	121	566	80
2	Specialists and FMO	446	47	78	122	320	159
3	Para Medicals	1222	354	249	450	1099	107
4	MMU	168	0	134	33	152	16
5	ANMs	1698	330	1454	0	1601	97
<b>Total</b>		<b>4179</b>	<b>1062</b>	<b>2121</b>	<b>726</b>	<b>3738</b>	<b>459</b>

## 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 216.
- Out of 216 Medical Officers (Female), 27 PHCs are without M O (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 27 Gynecologist, 27 Pediatricians have been appointed under NRHM. Anesthetists on call in all the FRUs. 37 CHCs are without Gynaecologist and 68 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 17756, out of which 16460 ASHAs have already been selected, remaining 859 ASHAs are under selection.
- ASHA Training for Module 1 completed.
- ToT of other Modules completed.

## 4. Committees under NRHM

- Health Planning and Monitoring Committees at State, 20 Districts, 118 Blocks, 349 out of 351 PHCs level constituted.
- 13199 out of 13247 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
New PHC -Adampur and Ghuda	2.70 Cr.		2.70 Cr.
New CHC – Zirakpur	3.00 Cr.	1.00 Cr.	2.00 Cr.
New RH – Morinda	2.00 Cr.		2.00 Cr.
Upgradation of SDH - Batala, Patti and Pathankot.	7.15 Cr.	1.00 + 5.50 Cr.	
DH- Mohali, Patiala, Gurdaspur, Ludhiana and Bathinda	17.00 Cr.	3.70 Cr.	1.40 + 5.00 Cr. (ACA, FTGH)
DH- Faridkot and Sangrur	2.00 Cr.		2.00 Cr.

## 6. Drugs and Equipment

### 1. Drugs

(Rs. in lacs)

PIP provision :	2007-08	2008-09	2009-10
PHC	1662	484	97
CHC	90	360	290
SDH	-	-	108
DH	-	-	200

- Procured for Rs. 17.68 crore from the CPSUs for PHCs and Sub-Centres.
- For CHCs – funds being transferred to PHSC for purchase of medicines. Case is in progress for procurement through CPSUs.

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

The requirement has been finalized by PHSC and tenders were floated and received by PHSC. Orders placed and Partial supplies have been received.

#### 7. Untied Funds

- Untied funds for SCs @ Rs. 10,000/-, PHCs @ Rs. 25,000/- and CHCs @ Rs. 50,000/- provided.
- Annual maintenance grant to PHCs @ Rs. 50,000/- and CHCs @ Rs. 1, 00,000/- provided.
- Rogi Kalyan Grant to DHs @ Rs. 5.00 lac, SDHs, CHCs & PHCs @ 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.
- 8 positions of Medical Officer (Female) vacant.

#### 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.
- IFA and Albendazole Tablets, Scabies Lotion distributed to School Children.
- 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 1, 25,000. So far 225 students have been treated at PGI.
- Referral treatment of students in Govt. Hospitals made free w.e.f. July 2009.
- 56 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 Ditriacts: 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.
- 600 deliveries conducted under SJY till March 2010.

## 12. AYUSH

- 121 Ayurvedic Medical Officers for the PHCs. Recruitment of 76 Medical Officers in pipelines.
- 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 28/02/10, 106092 VHNDs observed

## Institutional Deliveries

Institution	2007-08	2008-09	2009-10 March 10
Total Govt. Institutions DH/ SDH/CHC/PHC	44485	66533	87954
24x7 PHCs	1090	6752	13872
CHCs-FRU	8248	13535	22994

## 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 (upto March)	54132	42589	96721

## 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 305 Centres were suspended or cancelled. 99 Court Cases/FIRs launched in the State for violation of the act.
  - (b) 10 persons have been convicted for violation of PNDDT Act and have been awarded fine/imprisonment varying from 3 months to 3 years.
- **Incentives in force:**
  - (c) Awards to Panchayat having > 1000 population. 60 Panchayat were awarded in the F/Y 2009-10
  - (d) Awards to decoy patients (Rs. 10,000/-).
  - (e) Awards to Informers (Rs. 25,000/-)
  - (f) 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.
- 212 more to be recruited in next year.
- 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), Tamil Nadu (16)
2	Total Fertility Rate (SRS 2008) NFHS-III	2.7 2.7	1.9 2.0	Andhra Pradesh (1.8), Kerala (1.7), Tamil Nadu (1.7)
3	Death Rate (SRS 2008)	7.4	7.2	Gujarat (6.9), Haryana (6.9), J&K (5.8), Kerala (6.6), Maharashtra (6.6), Rajasthan (6.8), W. Bengal (6.2), AP (5.2)
4	Sex Ratio at Birth (SRS 2007)	901	837	AP (915), Assam (939), Bihar (909), Chatisgarh (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), Gujarat (877), UP (887)
6	Maternal Mortality Ratio (SRS 2001-03) (SRS 2008 data of 2004-06)	301 254	178 192	AP (154), Kerala (95), Tamil Nadu (111), Gujarat (160), Haryana (186), Maharashtra (130), WB (141)
7.	Infant Mortality Rate NFHS-III (SRS 2008)	57 53	42 41	Kerala (12), Tamil Nadu (31), Maharashtra (33), WB (35), AP (32)
8.	Any Ante Natal Care DLHS – III	75.2	83.3	AP, Andaman and Nicobar, Chd, Dommad Div, Delhi, Goa, Haryana, J&K, Karnataka, Kerala, Lakshadweep, Maharashtra, Mizoram, Orissa, Pondicherry, Sikkim, Tamil Nadu, West Bengal
9.	Full Ante Natal Checkup DLHS – III	18.8	14.3	AP, Goa, Gujarat, HP, J&K, Karnataka, Kerala, Maharashtra, Meghalaya, Mizoram, Orissa, Pondicherry, Sikkim, Tamil Nadu, Uttarakhand, West Bengal

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
10.	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)
11.	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)
12.	Pregnant women who are anemic (%age) NFHS – III	57.9	41.6	Goa (36.9), HP (37.0), Kerala (33.1), Manipur (36.4)
13.	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), Meghalya (75), Mizoram (78.4), Orissa (63.7), Sikkam (64.7), Tamil Nadu (77.5)
14.	%age of children fully immunized NFHS-III DLSH-III	44.0 54.1	60.0 79.9	Goa (93.4), Himachal Pardesh (82.3), Tamil Nadu (83.2)

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

Category	Required	Filled	Vacant
Gynaecologist	60	27	33
Paediatrician	60	27	33
MO (Female)	211	148	63

**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. 4100.00 Cr. has been posed to Gol for approval.*

**4. Financial Achievements:**

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
	<b>2007-08</b>										
1	Urban Infrastructure & Governance (UIG)	213.90	85.56	128.34	427.80	191.00	75.00	266.00	41.46	84.90	
2	Basic services to urban poor (BSUP)	36.21	14.49	21.73	72.43	3.00	1.00	4.00	9.04	-	
3	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	348.67	43.61	43.53	435.81	3.00	3.00	6.00	75.87	-	
4	Integrated Housing and Slum Development Programme (IHSDP)	33.92	4.25	4.25	42.42	3.00	1.00	4.00	12.78		
	Sub Total	632.70	147.91	197.85	978.46	200.00	80.00	280.00	139.15	84.90	30.32
	<b>2008-09</b>										
1	UIG	85.51	34.20	51.29	171.00	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	

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
4	IHSDP	7.07	0.88	13.06	21.01	70.00	8.73	78.73	3.54	-	
	Sub Total	127.23	39.41	68.67	235.31	275.00	68.73	343.73	159.47	88.71	25.08
	<b>2009-10</b>										
1	UIG	20.10	8.04	12.05	40.19	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	20.10	8.04	12.05	40.19	352.50	75.00	427.50	36.06	190.40	44.54
	<b>Total</b>	<b>780.03</b>	<b>195.36</b>	<b>278.57</b>	<b>1253.96</b>	<b>827.50</b>	<b>223.73</b>	<b>1051.23</b>	<b>334.68</b>	<b>364.01</b>	<b>34.62</b>

- The utilization of funds under Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) would be stepped up in the current year. As of now 37 projects worth Rs. 1273 crore stand sanctioned under the 4 components of the Mission.
- The progress of urban infrastructure work in Amritsar and UIDSSMT towns is quite satisfactory. Work under BSUP has started in Amritsar and Ludhiana for construction of 4352 houses.
- The work under IHSDP would be started in Rajpura and Jalandhar.

5. Physical Achievements:

Sector 1	Project Name 2	Year 3	Physical Targets 4	Achievements 5
JNNURM				
	<b>UIG Amritsar</b>			
1	Water Supply Project	2007-08	Tubewells - 28	Tubewells Bored – 26 completed, 21 commissioned
			OHSRs - 20	OHSPs - 12 completed, 8 commissioned
			Distributed lines - 182 kms.	Distributed lines – 119.00 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 – In progress (Phase-II)	To be completed on Phase-I : 31.03.2011 Phase-II: 31.03.2010 Around 80% work completed
	<b>UIG Ludhiana</b>			
3.	Sewerage Project		Main Sewer – 34.70 km	--
			Branch Sewer – 600 km	14.00 km
			STPs – 2 (Balloke & Bhattian)	65% 36%
4.	<b>BSUP - Slum Development Project</b>			
	Amritsar	2007-08	320 Dwelling units	80 Dwelling units near completion and work on 240 D.U.s. under progress. (Construction of 80 D.U.s. – December 2010, Construction of 240 D.U.s. – February 2012)
	Ludhiana	2007-08	4832 Dwelling units	Construction of 4032 D.U.s. is on. 1484 D.U.s. roof slab casted.(To be completed – 31.08.2010)
5.	<b>IHSDP</b>			
	Jalandhar	2007-08	1755 Dwelling units	Nil
	Rajpura	2008-09	720 Dwelling units	Nil

6.	<b>UIDSSMT</b>		
	<b>Jalandhar (Phase-I)</b>	Main Sewer – 12.94 Kms.	6.50 kms.
		Branch Sewer – 66.41 kms.	61.00 Kms.
	<b>Jalandhar (Phase-II)</b>	Main Sewer – 11.51 Kms.	0.11 kms.
		Branch Sewer – 71.69 kms.	12.00 kms.
	<b>Malout</b>	Main Sewer – 2.67 Kms.	0.54 kms.
		Branch Sewer – 51.32 kms.	39.29 kms.
	<b>Pathankot</b>	Main Sewer – 23.55 Kms.	2.52 kms.
		Branch Sewer – 120.50 kms.	15.64 kms.
	<b>Patiala</b>	Main Sewer – 40.71 Kms.	4.86 kms.
		Branch Sewer – 241.27 kms.	27.25 kms.
	<b>Talwandi Sabo</b>	Main Sewer – 3.09 Kms.	3.72 kms.
		Branch Sewer – 27.45 kms.	24.18 kms.
	<b>Zirakpur</b>	Main Sewer – 10.83 Kms.	10.70 kms.
		Branch Sewer – 59.84 kms.	46.55 kms.
	<b>Sunam</b>	Main Sewer – 2.91 Kms.	2.24 kms.
		Branch Sewer – 26.70 kms.	15.18 kms.
	<b>Jalandhar (Phase-II)</b>	Water Supply – 40.25 kms.	4.50 kms.
	<b>Bathinda</b>	Water Supply – 41.95 kms.	30.00 kms.
	<b>Majitha</b>	Water Supply – 11.02 kms.	8.25 kms.
	<b>Adampur</b>	Water Supply – 4.59 kms.	--
		Tubewell – 1 No.	1 No. (90%)
	<b>Fatehgarh Churian</b>	Water Supply – 7.40 kms.	1.00 kms.
	<b>Sunam</b>	Water Supply – 15.27 kms.	9.21 kms.
		Tubewells – 4 Nos.	1 No.
	<b>Ferozepur</b>	Water Supply – 36.58 kms.	5.30 kms.
		Tubewells – 11 Nos.	3 Nos.
	<b>Kapurthala</b>	Water Supply – 13.81 kms.	8.00 kms.

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 (NRWP)**

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.
4. **Financial Achievement:**

*(As on 31/3/2010)*

(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
2009-10(31/3/10)	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
2005-06	41.35	0.00	41.35	41.35	0.00	41.35	51.66	0.00	51.66	37.55	0.00	37.55	90.81

Government of India has made a total allocation of Rs. 7917.00 lac for the year 2009-10 under Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected & Swajaldhara. Out of this 20% i.e. Rs.1583.40 lac will be utilized for NRDWP (QA) and the balance Rs. 6333.60 lac will be used for other programmes. Against this allocation Govt. of India has released a total of Rs.8740.50 lac (Rs. 6992.40 lac under NRDWP (Coverage) + Rs. 1748.10 lac under NRDWP (QA) upto 31/3/2010. An expenditure of Rs. 7566.17 lac has been incurred under NRDWP coverage and Rs.3444.44 lacs has been spent under NRWDP (QA). Further the excess expenditure has been incurred from the available funds of last year.

**5. Physical progress**

Year	Targets	Achievement
2009-10	2228	1927
2008-09	4933	1794
2007-08	3166	588
2006-07	1230	875
2005-06	1413	1701

5A. Coverage Status of Villages with water supply as on 31/3/2010

Progress as on 31/3/2010					
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	8099	2665	10764	1016	11780
Others	1752	0	1752	579	2331
<b>Total</b>	<b>9851</b>	<b>2665</b>	<b>12516</b>	<b>1595</b>	<b>14111</b>

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 and ponds in 1000 villages would be cleaned and rejuvenated. 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. Concerted efforts were made by the department by organizing IEC and HRD workshops. Although there was some improvement in the mind set of the community yet the process of work was not appreciable.
- The matter regarding modification/ reduction of the community contribution was taken up by the department with the World Bank. Resultantly, World Bank agreed to dilute 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. With this the programs under World Bank assisted level Water Supply & Sanitation project is likely to pick up.
- World Bank conditionality of beneficiary contribution to the schemes has been extended to NRDWP also, as result problems are being faced for expeditiously execution of RWS schemes even under NRDWP.

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. 214.44 Crore have been sanctioned by GOI.

(Rs Cr)

	<i>Sanction</i>	<i>Release</i>	<i>Expenditure</i>
Gol –	136.83	15.22	7.29
State –	55.78	5.74	1.84
Beneficiary –	21.84	0.67	0.54
<b>Total</b>	<b>214.45</b>	<b>21.63</b>	<b>9.67</b>

(Rs Cr)

Financial year	No. of Project Approved	Approved Amount				Release Amount				Expenditure Amount				%age
		Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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	0.00
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	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
<b>Total</b>	<b>20</b>	<b>141.83</b>	<b>57.78</b>	<b>21.84</b>	<b>221.45</b>	<b>15.22</b>	<b>5.74</b>	<b>0.67</b>	<b>21.63</b>	<b>7.29</b>	<b>1.84</b>	<b>0.54</b>	<b>9.67</b>	<b>4.37</b>

4. Reasons of less receipt of funds/ less utilization

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 decided to dovetail both the projects.

5. Physical Achievements

Year	Targets	Achievement
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

6. Any bottlenecks in implementation

- The TSC was not popular among the people of State as a similar State funded Sanitation project 'Rajiv Gandhi Penu Jan Sehat Kalyan Yojana (RGPJSKY) was under implementation, which is highly subsidized than TSC. Now, State Government has decided to dovetail both the projects.
- TSC project was periodically transferred from one department to another.

**FINANCIAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/3/2010**

(Rs.Cr)

Sr.	State/ District	Sanction Date	Reported Month/ Year	Total Projects Outlay	Approved Share			Release of funds				Expenditure Reported			
					Centre	State	Beneficial	Central	State	Beneficial	Total	Centre	State	Benef	Total
<b>PUNJAB</b>															
1	AMRITSAR	02-05-2003	03/2010	34.16	22.00	8.77	3.39	2.10	1.13	0.00	3.23	1.21	0.42	0.00	1.63
2	BARNALA	23-02-2009	-	5.58	3.59	1.44	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	BATHINDA	10-01-2001	03/2010	10.87	6.82	2.82	1.23	0.94	0.32	0.17	1.43	0.85	0.32	0.17	1.34
4	FARIDKOT	02-05-2003	03/2010	2.59	1.61	0.72	0.26	0.27	0.14	0.00	0.41	0.04	0.00	0.00	0.04
5	FATEHGARH SAHIB	02-05-2003	03/2010	1.71	1.11	0.45	0.15	0.24	0.10	0.00	0.35	0.04	0.00	0.00	0.04
6	FEROZEPUR	15-07-2005	03/2010	14.27	8.91	3.85	1.51	1.14	0.37	0.00	1.51	0.95	0.01	0.00	0.96
7	GURDASPUR	02-05-2003	03/2010	12.54	7.80	3.40	1.34	0.87	0.53	0.02	1.41	0.19	0.03	0.01	0.23
8	HOSHIARPUR	02-05-2003	03/2010	3.66	2.07	0.98	0.61	0.62	0.29	0.00	0.91	0.19	0.29	0.00	0.48
9	JALANDHAR	02-05-2003	03/2010	6.49	4.18	1.73	0.58	0.92	0.46	0.00	1.37	0.32	0.00	0.00	0.32
10	KAPURTHALA	02-05-2003	03/2010	3.46	2.21	0.92	0.33	0.43	0.23	0.00	0.66	0.26	0.12	0.00	0.38
11	LUDHIANA	07-07-2004	03/2010	18.37	11.86	4.73	1.78	2.33	0.33	0.00	2.67	0.24	0.00	0.00	0.24
12	MANSA	15-07-2005	03/2010	8.27	5.50	2.06	0.71	1.00	0.45	0.03	1.48	0.92	0.01	0.03	0.96
13	MOGA	18-09-2001	03/2010	10.62	6.54	2.91	1.17	0.69	0.24	0.03	0.97	0.60	0.16	0.03	0.79
14	MUKTSAR	22-03-2001	03/2010	7.10	4.59	1.82	0.68	1.42	0.25	0.21	1.88	0.73	0.24	0.09	1.06
15	NAWANSHAHR	02-05-2003	03/2010	1.84	1.00	0.48	0.36	0.30	0.15	0.00	0.45	0.02	0.00	0.00	0.02
16	PATIALA	01-05-2002	03/2010	21.97	14.08	5.63	2.26	0.17	0.08	0.01	0.26	0.17	0.00	0.01	0.18
17	RUPNAGAR	02-05-2003	03/2010	10.84	7.02	2.76	1.06	0.95	0.42	0.00	1.37	0.20	0.00	0.00	0.20
18	S.A.S Nagar	23-02-2009	-	3.09	2.11	0.80	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	SANGRUR	01-05-2002	03/2010	8.90	5.78	2.28	0.83	0.83	0.25	0.19	1.27	0.36	0.25	0.19	0.80
20	Tarn Taran	23-02-2009	-	28.12	18.05	7.21	2.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>STATE TOTAL</b>			<b>214.45</b>	<b>136.83</b>	<b>55.78</b>	<b>21.84</b>	<b>15.22</b>	<b>5.74</b>	<b>0.67</b>	<b>21.63</b>	<b>7.29</b>	<b>1.84</b>	<b>0.54</b>	<b>9.67</b>

**PHYSICAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/3/2010**

Sr.	State/District	Sanction Date	Reported Month/ Year	Project Objectives								Project Performance							
				IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC
1	AMRITSAR	02-05-2003	03/2010	90089	66983	157072	0	599	378	0	0	60	82379	82439	0	639	4	0	0
2	BARNALA	23-02-2009	03/2010	12137	12000	24137	35	54	123	0	0	12000	12000	24000	0	58	68	0	0
3	BATHINDA	10-01-2001	03/2010	40000	11602	51602	14	442	0	7	0	8000	11602	19602	6	317	0	7	0
4	FARIDKOT	02-05-2003	03/2010	6000	0	6000	0	410	0	1	0	0	387	387	0	331	83	0	0
5	FATEHGARH SAHIB	02-05-2003	03/2010	2485	16192	18677	0	363	0	2	0	155	9741	9896	0	16	0	0	0
6	FEROZEPUR	15-07-2005	03/2010	50655	75000	125655	0	326	604	10	0	5444	3861	9305	0	326	110	0	0
7	GURDASPUR	02-05-2003	03/2010	40780	73530	114310	0	600	0	4	0	5700	3923	9623	0	36	30	0	0
8	HOSHIARPUR	02-05-2003	03/2010	11112	0	11112	0	839	0	5	0	18436	208501	226937	0	1719	0	0	0
9	JALANDHAR	02-05-2003	03/2010	19885	2708	22593	0	1200	0	5	0	11950	33850	45800	0	1200	254	0	0
10	KAPURTHALA	02-05-2003	03/2010	12617	2229	14846	0	500	0	2	0	6770	4500	11270	0	627	143	0	0
11	LUDHIANA	07-07-2004	03/2010	45422	8956	54378	50	156	311	10	0	5230	5662	10892	0	111	0	0	0
12	MANSA	15-07-2005	03/2010	25000	44004	69004	75	240	391	10	0	20000	44004	64004	0	240	45	0	0
13	MOGA	18-09-2001	03/2010	37170	0	37170	10	210	0	5	0	0	1200	1200	4	295	0	0	0
14	MUKTSAR	22-03-2001	03/2010	33148	0	33148	200	193	0	5	0	14103	888	14991	34	184	0	0	0
15	NAWANSHAHR	02-05-2003	03/2010	7273	35894	43167	0	330	0	2	0	9500	15000	24500	0	330	12	0	0
16	PATIALA	01-05-2002	03/2010	60513	76029	136542	2	0	417	0	0	8249	13071	21320	7	0	23	0	0
17	RUPNAGAR	02-05-2003	03/2010	28278	20872	49150	0	52	228	9	0	2200	28010	30210	0	52	228	0	0
18	S.A.S Nagar	23-02-2009	03/2010	4008	16674	20682	0	504	0	4	0	2248	4445	6693	0	42	0	0	0
19	SANGRUR	01-05-2002	03/2010	19920	26006	45926	25	306	372	0	0	10000	21586	31586	12	358	35	0	0
20	Tarn Taran	23-02-2009	03/2010	76706	55691	132397	0	140	450	0	0	12000	30000	42000	0	71	0	0	0
	<b>STATE TOTAL</b>			<b>623198</b>	<b>544370</b>	<b>1167568</b>	<b>411</b>	<b>7464</b>	<b>3274</b>	<b>81</b>	<b>0</b>	<b>152045</b>	<b>534610</b>	<b>686655</b>	<b>63</b>	<b>6952</b>	<b>1035</b>	<b>7</b>	<b>0</b>