

## **Flagship and other important programmes**

1. National Horticulture Mission(NHM)
2. Rashtriya Krishi Vikas Yojana(RKVY)
3. Upgradation of Industrial Training Institutes into Centres of Excellence in Punjab(75:25)
4. National Rural Employment Guarantee Act – (NREGA)
5. Indira Awaas Yojana - (IAY)
6. Jawahar Lal Nehru National Urban Renewal Mission  
(JNNURM)
7. Integrated Low Cost Sanitation Programme(75:15:10)
8. Rajiv Gandhi Gramin Vidyutikaran Yojana(RGGVY)
9. Accelerated Power Development & Reforms programme (APDRP)
10. Accelerated Irrigation Benefit Programme(AIBP)
11. Mid Day Meal Scheme - (MDM)
12. Sarva Shiksha Abhiyan - (SSA)
13. Infrastructural Development of the Schools in the Rural Areas of the State with Assistance of RIDF-XIII(NABARD)85:15
14. Implementtion of EDUSAT Project (ACA)
15. National Rural Health Mission - (NRHM)
16. Pradhan Mantri Gram Sadak Yojana(PMGSY)
17. World Bank Scheme for Road Infrastructure(WB)
18. Accelerated Rural Water Supply Programme(ARWSP)
19. Total Sanitation Campaign - (TSC)
20. Punjab Rural Water Supply and Sanitation Project(World Bank)(59:16:19:06)
21. Integrated Child Development Scheme - (ICDS)
22. National Social Assistance Programme(NSAP)

## NATIONAL HORTICULTURE MISSION

**1. Scheme - National Horticulture Mission (NHM)**

**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 100% assistance was of GoI and from the 11<sup>th</sup> five year plan the pattern of assistance is 85% GoI and 15% State share .The state of Punjab had received Rs. 28.68 crore during the year 2005-06 for the implementation of the NHM programmes through cluster area approach. **Cluster-1** comprises districts Ferozepur, Mukatsar, Sangrur, Faridkot and Bathinda for the cultivation of Citrus, Grapes, Guava, Pear, Peach, Anola and Ber. **Cluster-II** comprises districts Amritsar, Tarntarn, Gurdaspur,Nawanshahar,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 has released an amount Rs. 2409.99 lacs An expenditure of Rs. 1932.34 lacs has been incurred under different programmes/activities upto 31-3-2008.

**4. Financial Progress**

(Rs Cr)

Year	Funds sanctioned as per work plan			Funds Released			Expenditure as on 31-10-08			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2005-06	78.47	0.00	78.47	28.69	0.00	28.69	5.39	0.00	5.39	Funds awaited during 2008-09. Expenditure has been incurred from the unspent balance of previous years.
2006-07	59.74	0.00	59.74	11.50	0.00	11.50	18.95	0.00	18.95	
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	
2008-09	77.91	13.74	91.66	0.00	0.00	0.00	14.25	2.52	16.77	
<b>TOTAL</b>	<b>284.66</b>	<b>25.83</b>	<b>310.5</b>	<b>64.29</b>	<b>3.12</b>	<b>67.41</b>	<b>55.01</b>	<b>5.42</b>	<b>60.43</b>	

- 90% of the total funds released from 2005-06 upto 2007-08 have been utilized.
- The GOI has approved Annual Action Plan of Rs. 9166.28 lacs for the year 2008-09 in principle, but no funds have been released.

## 5. Physical & Financial Achievement.

Component wise achievement for the year 2005-06, 2006-07, 2007-08 & 2008-09 is as under.

Progress Report With Balance																						(Rs. In Lacs)	
S N	Component	2005-06						2006-07						2007-08									
		Target (2005-06)		Achievement		Balance		Target (2006-07)		Total Target		Achievement		Balance		Target (2007-08)		Total Target		Achievement		Balance	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
A	Research																						
B	Plantation Infrastructure & development																						
1	Production of planting material																						
	(a)Public sector	6	53.00	1	8.00	5	45.00	1	3.00	6	48.00			6	48.00	2	30.60	8	78.60			8	78.60
	(b)Private sector	1	4.00			1	4.00	1	9.00	2	13.00			2	13.00	3	22.95	5	35.95	1	4.00	4	31.95
	(c)Vegetable Seed Production																						
	(a)Public sector (SAUs and state department BSSC)	250	125.00	125	62.50	125	62.50			125	62.50			125	62.50			125	62.50			125	62.50
	(d)Seed Infrastructure (ha)																						
	(i)Public sector																						
	(ii)Private sector																						
2	Establishment of New Gardens(hac)																						
	(i)Fruits(Peren nials),Mainten ance of Plantation (2005-06 & 2006-07)	1430	160.88			1430	160.88	3057	343.91	4487	504.79	4876.00	539.89	-389	-35.10	12375.9	953.91	11986.9	918.81	9049.49	710.90	2937.41	207.91
	(ii)Rejuvenatio n/Productivity enhancement	3350	502.50			3350	502.50	1666	250.00	5016.7	752.50	5603.00	840.42	-586.3	-87.92	2000	255.00	1413.7	167.08	904.60	135.69	509.1	31.39
	(iii)Floricultur e (ha)	300	76.36			300	76.36			300	76.36	300.00	78.56		-2.20	184	38.95	184	36.75	254.17	63.29	-70.17	-26.54
	(iv)Spices And Aromatic Plants (hac)	750	84.38	30.6	0.63	719.4	83.75			719.4	83.75	1085.50	122.12	-366.1	-38.37	1300	124.32	933.9	85.95	1974.78	222.17	-1040.88	-136.22



Progress Report With Balance																					(Rs. In Lacs)		
S N	Component	2005-06						2006-07						2007-08									
		Target (2005-06)		Achievement		Balance		Target (2006-07)		Total Target		Achievement		Balance		Target (2007-08)		Total Target		Achievement		Balance	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
	Mission management		133.75		19.08		114.67		38.09		152.76		40.92		111.84		99.19		211.03		58.70		152.33
	Grand Total		2868.82		538.86		2329.96		1150.00		3479.96		1895.23		1584.73		2162.89		3747.62		1932.34		1815.28

- o During 2007-08 except for components i.e. Protected Cultivation, Floriculture, Spices and Aromatic plants, Organic farming, Pollination through Bee keeping, the physical achievement lags far behind the component wise physical targets under NHM.

Rs. Crore

Progress Report 2008-09 (Upto 31-10-2008)						
SN	Component	Financial			Physical	
		Target	Achievement	Percent Achievement	Target	Achievement
<b>A</b>	<b>Research</b>					
<b>B</b>	<b>Plantation Infrastructure &amp; development</b>					
<b>1</b>	<b>Production of planting material</b>					
	(a)Public sector	0.18	0.18	100%	1	1
	(b)Private sector	0.28			7	
	(c)Vegetable Seed Production					
	(a)Public sector (SAUs and state department BSSC)	0.04			17	
	(d)Seed Infrastructure (ha)					
	(i)Public sector					
	(ii)Private sector	0.01			2	
<b>2</b>	<b>Establishment of New Gardens(hac)</b>	8.23	1.75	21.27%	11912	1595
	(iii)Floriculture (ha)					
	(a)Cut Flowers					
	1. Small & Marginal farmers	0.10			30	
	2. Other farmers	0.03			15	
	(b)Bulbous Flowers					
	1. Small & Marginal farmers	0.27			60	
	2. Other farmers	0.11			40	
	(c)Loose Flowers					
	1. Small & Marginal farmers	0.20	0.007	0.34%	170	1
	2. Other farmers	0.04			55	

Progress Report 2008-09 (Upto 31-10-2008)						
SN	Component	Financial			Physical	
		Target	Achievement	Percent Achievement	Target	Achievement
	<b>(iv)Rejuvenation/Productivity enhancement</b>	1.48	0.04	2.7%	990	27
	<b>(iv)Spices And Aromatic Plants (hac)</b>	5.17	0.03	0.65%	4600	30
<b>2.1</b>	<b>Creation of water resources Community Water Tanks or Farm ponds of farm water reservoir with diversion structures-(No) with use of plastics.</b>	10.00	3.06	30.6%	100	33
<b>3</b>	<b>Protected Cultivation</b>	5.39	0.25	4.71%	460	8
	<b>Promotion INM/IPM</b>	4.96	4.78	95.88%	16	16
<b>4</b>	<b>Organic Farming</b>	12.00	2.73	22.71%	5590	6117
<b>5</b>	<b>Pollination support through Bee Keeping (colonies)</b>	0.48	0.004	0.91%	6000	55
	<b>Development &amp; multiplication of Nucleus stock .</b>	0.02			1	
	<b>Technology Dissemination</b>	0.88	0.70	79.36%	42	14
<b>6</b>	<b>HRD including Horticulture (no.)</b>	1.42	0.16	11.17%	148	77
<b>C</b>	<b>Post harvest management (no.)</b>	6.86	0.91	13.33%	153	5
<b>D</b>	<b>Est. of marketing Infrastructure for Horticulture produce in Govt./ Private/Cooperative sector (no.)</b>	28.85	0.07	0.25%	37	1
	<b>Innovative project including ongoing programme</b>					
	i) Strengthening of nurseries		0.30			10
	ii) Udyan Pandit Praskra					
	iii) Horticulture Show & seminar		0.01			5
	iv) Self Employment & Value Addition		0.13			9
	<b>Awareness Program</b>	0.22	0.14	61.68%	30	13
	<b>Mission management</b>	4.40	1.53	34.90%		
	<b>Grand Total</b>	<b>91.66</b>	<b>16.77</b>	<b>18.29%</b>		

- Though no funds have been released by GoI during 2008-09, expenditure has been incurred from the unspent balance of previous years.

## **6. Problems faced by State Department.**

- The GOI has released less amount against project based proposals during the year 2005-06, 2006-07 & 2007-08. The project based proposals mentioned in the Annual Action Plan have been examined by the Executive Committee of National Horticulture Mission, New Delhi.

## **7. Suggestions**

While implementing and executing the various programmes under NHM the following problems are faced by the Department and University, which need to be considered in order to make the Mission more successful.

- As per the norm of assistance for Model Nursery it is proposed to provide Rs. 18 lac for model nursery of 4 hac. and Rs. 3.00 lac for small nursery of 1 hac. These funds are insufficient to establish the infrastructure for 4 lac and 1 lac plants respectively. There is need to enhance the amount of assistance.
- The amount of Rs. 2500 per participant as proposed in the operational guidelines (Clause 8.28 under HRD in Horticulture) for organizing training and field visits outside the state for a minimum period of 7 days is not sufficient. So it is proposed to increase this amount to Rs. 5000 per participant.
- The funds may be released immediately after the in-principle approval of the Annual Action Plan against the adhoc/ongoing activities.

## RASHTRIYA KRISHI VIKAS YOJANA

1. **Scheme** : Rashtriya Krishi Vikas Yojana (RKVY)
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 incentivise the states so as to increase public investment in Agriculture and allied sectors.
- (ii) To provide flexibility and autonomy to states in the process of planning and executing the schemes of Agriculture and allied sectors.
- (iii) To ensure the preparation of agricultural 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: Annual Work Plan 2007-08(Up To September, 2008)

Rs. in Crore													
SN	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure		
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
1	2008-09	87.52		87.52	43.76		43.76	--	--		--	--	--
2	2007-08	37.95		37.95	34.15		34.15	34.15		34.15	12.60		12.60

During 2007-08, amount was released by GoI in February, 2008.

**5. Physical Progress: Annual Work Plan 2007-08 (Up To September,2008)**

Rs Cr

Sr. No.	Implementing Agency	Outlay	Allocation (90%)	Expenditure	Remarks
<b>1.</b>	<b>Department of Agriculture</b>				
a)	Setting-up of Agro-Service Centers	5.00	4.55	0.25	175 sanctioned, 13 in operation
b)	Setting-up of Farmers Training Centers	5.00	4.50	2.46	Building under construction
<b>2.</b>	<b>Deptt. of Soil and Water Conservation</b>				
a)	Conservation of irrigation water for sustainable production	4.00	3.60	2.03	40 projects identified, tender finalized, work in progress and shall be completed by November ,2008.
b)	Reclamation of degraded soil in Punjab	0.55	0.49	0.40	Work in progress, 300 hectares to be reclaimed, work in progress and shall be completed by November ,2008..
c)	Rainwater harvesting in Punjab	4.00	3.60	3.66	59 structures completed, 955 Ha benefited and shall be completed by November,2008..
<b>3.</b>	<b>Punjab Mandi Board</b>				
a)	Strengthening of Marketing Infrastructure in existing mandies	11.11	9.99	-	Tenders being finalized
<b>4.</b>	<b>Deptt. of Dairy Development</b>				
a)	Establishment of Modern Dairy Training and Extension Centers	2.65	2.38	0.50	Building under construction
b)	Provision of Mobile Laboratory for Feed and Milk	1.25	1.12	0.13	One mobile lab equipped and being run on trail basis. Work on other mobile Lab. is under process.
c)	Incentive for Animal Insurance and Computer Chips	1.08	0.97	0.94	Chips fitted in 7500 animals of 980 beneficiaries

<b>Sr. No.</b>	<b>Implementing Agency</b>	<b>Outlay</b>	<b>Allocation (90%)</b>	<b>Expenditure</b>	<b>Remarks</b>
<b>5.</b>	<b>Deptt. of Animal Husbandry</b>				
a)	Setting up of Residue Analysis laboratory	0.32	0.28	0.09	Renovation work started and orders placed for equipments and expected to be completed upto November,2008...
b)	Awareness Programme on Mastitis control	0.20	0.18	0.06	500 Mastitis kits and 5000 refill packs purchased, testing in progress, additional kits will be purchased.
c)	Establishment of Fodder Seed Processing Units	0.43	0.38	0.17	Tenders being finalized, expected completion by November,2008.
d)	Processing of Turkey meat into value added meat products and popularization thereof	0.06	0.05	0.05	Money transferred to GADVASU for R&D. 14000 turkey birds supplied to the farmers.
e)	Strengthening the FMD control programme	1.64	1.47	1.27	12.50 lac dosages of FMD vaccine purchased, work in progress & expected completion by the end of November,2008..
<b>6.</b>	<b>Deptt. of Horticulture, Punjab</b>				
a)	Strengthening of Existing Nurseries in Hoshiarpur and Ferozepur	0.66	0.59	0.59	Work in progress
	<b>GRAND TOTAL</b>	<b>37.95</b>	<b>34.15</b>	<b>12.60</b>	

**6. Problem Faced by the State:**

- During the year 2007-08 the funds were released in the last week of March, 2008. Thereafter, the Code of Conduct was imposed up to 30th June, 2008 in the state due to conduct of Zila Prishad, Panchayat and M.C. elections, consequently no remarkable physical and financial progress has been made.
- During 2008-09, Annual Work Plan of Rs 87.52 crore has been approved by GoI against which sanction has been given for the release of Rs 43.76 crore but no funds have been released so far.

**7. Suggestions:** Funds allocated under the RKVY scheme by the GoI should be made available for implementation of approved projects immediately after released by GoI.

## UP GRADATION OF INDUSTRIAL TRAINING INSTITUTES INTO CENTERS OF EXCELLENCE

1. **Scheme** : **Up gradation of Industrial Training Institutes into Centers of Excellence in Punjab (75:25)**
2. **Year of Start** : 2004-05
3. **Brief Write Up** : The DGET, Ministry of Labour, Government of India, has launched implementation of a centrally sponsored scheme 'Upgradation of ITI's into Centers of Excellence" in 100 ITIs in Phase-I all over India. About 35 ITI's are proposed to be upgraded into centers of Excellence in a phased manner during 11<sup>th</sup> Five Year Plan in the State of Punjab. 6 ITIs have been chosen for up-gradation under this scheme during 2005-06 at the cost of Rs.8.87 Cr and 2 more Government ITIs have been selected under this scheme during 2006-07 with the financial assistance from World Bank. Admissions have been made in these 8 institutions in August-2006 and training has been started w.e.f 7/8/2006. Training of staff is complete and adjustment of staff has been made. Government of India selected 2 more Govt ITIs during 2006-07 under this scheme with the Domestic Resources i.e ITI, Rajpura- Fabrication Sector and Gurdaspur- Electronics Sector. Admission has been made on 23/11/2006 in these two institutions. The main feature of a Centre for Excellence is to give up module type of training and up gradation of existing ITI's. The Government of India share is reimbursed on the basis of actual expenditure incurred.
4. **Financial Achievement:** 6.17 Cr have been spent.

(Rs Cr)

Sr. No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		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
1	2008-09	39.90	13.30	53.20	6.71	0.28	6.99	0.28	13.30	1.12	0.84	0.28	1.12
2	2007-08	35.25	11.75	47.00	20.02	1.03	21.05	1.03	2.08	4.10	3.07	1.03	4.10
3	2006-07	11.40	3.80	15.20	1.11	0.17	1.28	0.17	0.24	0.70	0.53	0.17	0.70
4	2005-06	0.00	0.00	0.00	0.73	0.00	0.73	0.00	0.00	0.00	0.00	0.00	0.00

## 5. Physical Progress

(1) About 35 ITIs are proposed to be upgraded into Centers of Excellence in a phased manner during 11th Five Year Plan (2007-12)

2) GOI share is reimbursed on the basis of actual expenditure incurred by the State Govt.

Sr. No	Year	Targets	Achievements
1	2008-09	6	The Department submitted a proposal of 17 ITIs to NSC for allocation of ITIs. DGET/NSC allocated 7 more ITI's under the competitive selection mode under the World bank funding on 29.5.2008. As of now Department is implementing the scheme for <u>8</u> CoE's under Domestic funded and 22 CoE's under World Bank funded.
2	2007-08	6	Due to strong measures taken by State during Oct. 2006 to June 2007, the State was allocated 11 more ITI's by DGET/NSC on competitive selection basis in the year 2007-08 in August/Sep, 2007. Admission in BBBT modules in 10 CoE's (8-Domestic Funded, 2 World Bank Funded) was made in August. 2007. Admission in BBBT modules in 10 additional CoE's (World Bank Funded) was made in Nov. 2007. Admission in Advance modules in 10 additional CoE's (8-Domestic Funded, 2 World Bank Funded) was made in Dec. 2007. DGET/NSC allocated 2 more ITI's under the competitive selection mode under the World bank funding on 26.03.08.
3	2006-07	6	MOU signed in February 2006. State of Punjab was allocated 2 more ITI's for the year 2006-07. Admission of BBBT modules in 8 CoE's was made in August 2006. The scheme was started to be covered under WB assisted VTI :Project from 1.8.2006. Due to some corrective measures taken by State in Sept/Oct. 2006, 2 more ITI's pertaining to the year 2005-06 (Domestic Funded) were allocated to the State in Oct./Nov., 2006. Admission in BBBT modules in 2 additional CoE's (Domestic Funded) was made in Nov. 2006.
4	2005-06	6	State of Punjab was allocated 6 ITI's for the year 2005-06. The Central Share was to be given by govt. of India from domestic resources

## 6. Problems faced by the State:

- Funds to the tune Rs. 8.86 Cr has been sanctioned by F.D on 14.7.2008 in response of which the deptt. allotted the funds of Rs. 2.00 Cr for CW, Rs. 1.67 for M&E and Rs. 1.93 Cr for other expenditure on 17.7.2008 and 18.7.2008 to the concerned CoE Institutes but the bills which are being submitted by the CoE Institutes are not being cleared by the concerned treasuries for which Principal Secretary to Finance had been requested on 22.9.2008, 8.10.2008, 23.10.08 and 31.10.2008 to clear the pending bills

in treasuries amounting Rs.1.55 Cr, Rs. 2.35 Cr, Rs.6.41 Cr and Rs. 6.70 Cr. As per the information available with department from Institutes, the treasuries have now started to clear the bills but clearance of bills is not very smooth.

- The pace of execution of civil works by PWD is slow. The PWD may be requested to expedite the civil works at least of the domestic funded CoE's for which this is the terminal year.
- In spite of the clear orders given by the Chief Secretary, Punjab to the Deputy Commissioners not to deploy the staff of ITI's for surveys and voting identity cards/BLO work, but in almost all the districts, staff is being forced to do the survey and election work, thus severely hindering the activities of the project.

#### **7. Suggestions:**

- It is proposed that the funds cleared by the Govt. of India should be released by the State Govt. without any delay, so that the funds may be incurred smoothly during the relevant financial year.
- State Treasuries may be directed to clear the bills particularly of Centrally Sponsored Scheme, which are being delayed without any hesitation and without any specific reasons.
- The Deputy Commissioners may again be directed to spare the staff of ITI's from survey/voter identity card/BLO and Election work.

## NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME

- 1 Scheme** : **National Rural Employment Guarantee Scheme (NREGA)**
- 2 Year of Start** : 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 GoI and GoP. It was launched in Punjab on 2nd February 2006 and initially only district Hoshiarpur was selected, three more districts namely Amritsar, Nawanshehar and Jalandhar are being covered since the year 2007-08. All the districts of the State are being covered w.e.f. 1/4/2008. Under this scheme wages @ Rs 102/- per day are being paid to the workers through PO savings accounts in Punjab. Funds are released by GoI as per actual demand of the State Government.
- 4 Financial Achievements**

(As on 31/10/2008)  
(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2008-09(upto 31/10/08): All Districts	270.00	30.00	300.00	49.34	00	49.34	49.34	00	49.34	15.89	00	15.89
2007-08: 4 Districts	270.00	30.00	300.00	28.19	8.89	37.08	28.19	8.89	37.08	21.16	8.89	30.05
2006-07: 1 District	45.00	5.00	50.00	27.58	3.23	30.81	27.58	3.23	30.81	25.00		25.00
2005-06: 1 District				12.21		12.21	12.21		12.21	9.02		9.02

- The State Government has involved other departments like Irrigation, Flood Control and Drainage, Forests, Agriculture etc and Department of Rural Development itself for accessing funds under NREGS where manual work is involved on large scale.

## 5 Physical Progress

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Persondays generated (In lac)
2008-09 (upto 31/10/08)	Demand Driven Scheme	312558	47647	47647	9.26
2007-08		97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

## 6 Reasons of less receipt of funds/ Problems faced by State Government

- The scheme is being implemented in all the villages of the State. The shortfall in GoI share is due to less demand projected by the State Government. As per GoI guidelines 4% of the GoI share can be used as contingency amount which is on a lower side with which it is not possible to employ sufficient staff for the smooth implementation of NREGS.

## 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.
- The contingency amount should be enhanced from 4% to 6% to enable the State Government employ sufficient staff for the smooth implementation of NREGS.
- There is need to clarify the upper age limit of labourers under NREGS.

## INDIRA AWAAS YOJANA

1. **Scheme** : **Indira Awaas Yojana (IAY)**
2. **Year of Start** : 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. The scheme is being implemented on 75:25 basis between GoI and GoP. Funds are released by GoI on the basis of incidence of poverty in rural areas of the State. From the year 2004-05 upto the year 2007-08 a grant of Rs 25,000/- per unit was provided in the plain areas and Rs 27,500/- in hilly/difficult areas for construction of houses which has been enhanced to Rs 35,000/ and Rs.38,500/- respectively during the year 2008-09. For conversion of Kutcha 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 Achievements

(As on 31/10/2008)

(Rs Cr)

Year	Annual Allocation*			Receipt of Funds			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2008-09(upto 31/10/08)	42.95	14.32	57.27	23.54	7.58	31.12	23.54	7.58	31.12	8.63	2.87	11.50
2007-08	30.68	10.23	40.91	32.04	10.68	42.72	32.04	10.86	42.90	28.95	10.86	39.81
2006-07	22.09	7.36	29.45	13.07	4.36	17.43	13.07	5.00	18.07	14.32	5.00	19.32
2005-06	20.78	6.93	27.71	14.75	4.92	19.67	14.75	4.33	19.08	13.21	4.33	17.54

\*Annual allocation is as per GoI work-plan.

### 5. Physical Progress

Year	Target (Nos)	Achievements (Nos)
2008-09(upto 31/10/08)	20723	2907(14%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)
2005-06	11081	7868 (71%)

**6 Reasons of less receipt of funds/ Problems faced by State Government**

- The shortfall in GoI share during 2005-06 and 2006-07 was due to less/non release of State share. There is no shortfall in the release of GoI share for the year 2007-08 & 2008-09. At present the dwelling units have no provision for kitchen, besides the cost of building materials is higher in Punjab, therefore the per unit cost needs to be enhanced.

**7 Suggestions**

- Due to rising cost of building materials and to provide a small kitchen in every house, per unit cost needs to be enhanced to Rs 50,000/- in plain areas and to Rs.55,000/- in the hilly/difficult areas of the State.

## JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION

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::GoI:GoP:ULB) (ii) Basic Services to Urban Poor (BSUP) (50:20:30::GoI:GoP:ULB) (iii) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) (80:10:10::GoI:GoP:ULB) (iv) Integrated Housing & Slum Development Programme (IHSDP) (80:10:10::GoI: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. Draft CDP of SAS Nagar of Rs. 836 Cr has been prepared and is being finalized.
  1. **Amritsar – (UIG)-** (i) DPR for water supply & sewerage for Rs. 239 crore approved. But now only Rs. 19.02 crore water supply project to be executed and the sewerage project to be executed under JBIC assistance.
    - (ii) DPR for Elevated Road Project for Rs. 149.49 crore approved. (iii) DPR for Rehabilitation/Augmentation of Sewerage System with in the walled city approved for Rs. 36.90 Cr.**BSUP-** DPRs of Slum Development Project approved for Rs. 5.79 Cr.
  2. **Ludhiana – UIG –** DPR for Sewerage & STP for Rs. 241.39 Cr approved.**BSUP-** DPRs of Slum Development Project for Rs. 66.64 Cr approved.
  3. **UIDSSMT-** DPRs for Jalandhar (Rs. 49.55 Cr), Bathinda (Rs. 26.42 Cr), Malout (Rs. 22.86 Cr), Majitha (Rs. 1.21 Cr), Pathankot (Rs. 47.66 Cr), Zirakpur (Rs. 41.98 Cr) has been approved for Rs. 189.67 Cr. A total of 56 towns have been in selected under UIDSSMT.
  4. **IHSDP-** (i) DPR for Construction and upgradation of dwelling units (Phase-1) approved for Rs. 12.35 Cr in Jalandhar.
    - (ii) DPR for construction & upgradation of dwelling units (Phase-II) of Jalandhar approved for Rs. 30.05 Cr.
    - (iii) DPR for Rs. 21.01 Cr for Construction and Upgradation of dwelling units for Rajpura has been approved on 30/9/2008 but no funds released by GoI.

#### 4. Financial Achievement

- During 2007-08 GoI has allocated Rs 139.99 Cr for all the four components out of which funds amounting to Rs 139.19 Cr have been released by GoI. During 2008-09 there is an allocation of RS 275.00 Cr for all the four components out of which an amount of Rs. 48.85 Cr has been released by GoI.

Rs Cr

Sector	Project Name	Year	DPR approved	Date	No. of DP Rs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released	Date	State share released	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>JNNURM</b>																
1	<b>UIG</b>															
(a)	<b>Amritsar(CDP Rs 3150Cr )</b>															
	Water Supply Project(part of Rs 239.00 Cr)	2006-07	19.02	19/9/06	1	9.51	3.80	5.71	9.51	20/12/06	3.60 <u>5.90</u> <u>9.50</u>	18/6/07 28/2/08	0.72 <u>3.08</u> <u>3.80</u>	18/6/07 28/2/08	11.84	Amount has been disbursed to ULB
	Elevated Road Project	2007-08	149.49	18/5/07	1	74.75	29.90	44.85	i) 18.69 ii) 18.68 iii) 18.69 <b>56.06</b>	4/7/07 17/3/08 28/8/08	18.69 <u>18.68</u> <u>37.37</u>	2/1/08 11/6/08	7.47 <u>7.47</u> <u>14.94</u>	28/12/07 19/6/08	104.00	Amount has been disbursed to ULB. Bill for release of GOI share of Rs. 1868.63 lac and GOP share of Rs. 747.45 lac is pending in State Treasury.
	Rehabilitation/ Augmentation of Sewerage System within walled city	2007-08	36.90	14/3/08	1	18.45	7.38	11.07	4.08	30/3/08	4.08	29/8/08	1.63	11/9/08	---	
	<b>Total:</b>		<b>205.41</b>		<b>3</b>	<b>102.71</b>	<b>41.08</b>	<b>61.63</b>	<b>69.65</b>		<b>50.95</b>		<b>20.37</b>		<b>115.84</b>	

Sector	Project Name	Year	DPR approved	Date	No . of DP Rs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released	Date	State share released	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(b)	<b>Ludhiana (CDP : Rs 2053.70 Cr)</b>															
	Providing Sewerage & Sewerage Treatment Plants for Ludhiana city	2008-09	241.39	14/3/08	1	120.70	48.28	72.42	30.17	4/4/08	30.17	29/8/08	---	---	---	
	<b>Total:</b>		<b>446.80</b>		<b>4</b>	<b>223.40</b>	<b>89.36</b>	<b>134.05</b>	<b>99.82</b>		<b>81.12</b>		<b>20.37</b>		<b>115.84</b>	
<b>II</b>	<b>BSUP</b>															
	Amritsar	2007-08	5.79	26/9/07	1	2.88	1.16	1.74	0.72	7/11/07	0.72	29/8/08	0.29	11/9/08	--	Due to non-availability of land project is yet to be started.
	Ludhiana	2007-08	66.64	26/9/07	1	33.27	13.33	19.99	8.32	7/11/07	8.32	29/8/08	3.33	11/9/08	--	
	<b>Total:</b>		<b>72.43</b>		<b>2</b>	<b>36.15</b>	<b>14.49</b>	<b>21.73</b>	<b>9.04</b>		<b>9.04</b>		<b>3.62</b>			

Sector	Project Name	Year	DPR approved	Date	No. of DP Rs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released	Date	State share released	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iii)	<b>UIDSSMT</b>															
	Jalandhar	2007-08	49.55	11/3/08	1	39.64	4.95	4.95	19.82	31/3/08	19.82	13/8/08	2.47	13/8/08	--	
	Bathinda	2007-08	26.42	11/3/08	1	21.13	2.64	2.64	10.56	31/3/08	10.56	29/8/08	1.32	11/9/08	--	
	Malout	2007-08	22.86	22/2/08	1	18.29	2.28	2.28	9.15	31/3/08	9.14	29/8/08	1.14	11/9/08	-	
	Majitha	2007-08	1.21	22/2/08	1	0.97	0.12	0.12	0.49	31/3/08	0.48	29/8/08	0.06	11/9/08	-	
	Pathankot	2007-08	47.66	22/2/08	1	38.13	4.77	4.77	19.06	31/3/08	19.06	29/8/08	2.38	11/9/08	-	
	Zirakpur	2007-08	41.98	22/2/08	1	33.58	4.20	4.20	16.79	31/3/08	16.79	29/8/08	2.10	11/9/08	-	
	<b>Total:</b>		<b>189.68</b>		<b>6</b>	<b>151.74</b>	<b>18.96</b>	<b>18.96</b>	<b>75.87</b>		<b>75.85</b>		<b>9.47</b>		-	

Rs lac

Sector	Project Name	Year	DPR approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Remarks	
									GoI share received	Date	GoI share released	Date	State share released	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iv)	<b>IHSDP</b>															
	<b>Jalandhar</b>															
	Phase-I	2007-08	12.35	26/9/07	1	9.88.	1.23	1.23	3.58	7/11/07	3.58	13/8/08	0.45	13/8/08	-	
	Phase-II	2007-08	30.05	24/1/08	1	24.04	3.01	3.01	9.20	05/03/08	-		-		-	Sanction for release of GOI share of Rs. 919.84 lacs and GOP share of Rs.114.98 lacs is pending with FD.
	<b>Rajpura</b>	2008-09	21.01	30/9/08	1	7.07	13.94	13.94	---	---	--	--	--	--	--	Project has been cleared on 30/9/08 and 1 <sup>st</sup> installment is still awaited.
	<b>Total</b>		<b>63.41</b>		<b>3</b>	<b>40.99</b>	<b>18.18</b>	<b>18.18</b>	<b>12.78</b>		<b>3.58</b>		<b>0.45</b>		<b>-</b>	

**5. Physical Targets and Achievements upto 30.09.2008**

Sector	Project Name	Year	Physical	Achievements
1	2	3	4	5
<b>JNNURM</b>				
	<b>UIG Amritsar</b>			
1	Water Supply Project	2007-08	Tubewells - 28 OHSRs - 20	Tubewells Bored – 25 completed OHSPs - 12 completed
			Distributed lines - 182 kms.	Distributed lines – 26 kms.
			To be completed on 31.03.2009	
2	Elevated Road Project	2007-08	To be completed on 31.12.2008	50% work completed
3	<b>BSUP - Slum Development Project</b>			
	Amritsar	2007-08	320 Dwelling units	Nil
	Ludhiana	2007-08	4832 Dwelling units	Nil
4	<b>IHSDP</b>			
	Jalandhar	2007-08	1755 Dwelling units	Nil
	Rajpura	2008-09	720 Dwelling units	Nil
<b>Note:</b> The above projects are being continued in 2008-09 as well and the indicated date of completion has been mentioned against each project.				

**6. Problems faced by the State:**

- The progress of works under UIG component is not significantly except for Elevated Road Project in Amritsar which has also been now delayed on account of shifting/realignment of
- Storm water & sanitary sewer from Sheranwala Chowk to Phuwara Chowk and
- Water Supply & sewer line from Hussainpura Chowk to Ram Talai Chowk. Moreover, the State was too late in accessing the funds under this programme.
- The progress under BSUP and IHSDP is also not going to be very encouraging mainly on account of non availability of land.
- The progress under UIDSSMT has been very good and this programme is very popular in the towns.

**7. Suggestions:**

- GoI 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.

**INTEGRATED LOW COST SANITATION PROGRAMME (75:15:10:: Central subsidy : State subsidy : Beneficiary share)**

- 1. Scheme** : **Integrated Low Cost Sanitation Programme (ILCSP)**
- 2. Year of Start** : 1980-81
- 3. Brief Write-up** : The objective of the Scheme is to convert/construct low cost sanitation units through sanitary two pit pour flush latrines with superstructures and appropriate variations to suit local conditions (area specific latrines) and construct new latrines where EWS household have no latrines and follow the in-human practice of defecating in the open in urban areas. This would improve overall sanitation in the towns. The scheme covers all the EWS household which have dry latrines and construct new latrines where EWS household have no latrines. The Scheme is limited to EWS household only. There are 179205 BPL household in the State. The upper limit for the cost of one unit is Rs 10,000 which consists of two pits pour flush individual latrine with superstructure.
- 4. Financial Achievement-** Nil
- 5. Status of the scheme:** The Department of Local Govt. has not posed any project to the GoI till now, so in order to achieve the target of constructing latrine unit in Urban Punjab for EWS household the Department may accelerate its effort.

## RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA

1. **Scheme** : **Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY)**
2. **Year of Start** : 2005-06
3. **Brief Write-up** : The Government of India has approved the Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY), the aim is to provide an infrastructure for electrification of un-electrified villages and rural households including the electrification of Below Poverty Line (BPL) house-holds. It is a centrally sponsored scheme, which facilities the Electricity Boards for a grant of 90% of the project cost & balance 10% amount of scheme was to be funded by REC as a loan.

### 4 **Financial Achievement**

(As on 31/10/2008)  
(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2008-09	165.52	18.39	183.91	41.37	5.51	46.48	-	-	-	-	-	-	REC has sanctioned the revised schemes amounting to Rs 183.91 Cr REC released Rs 41.37 Cr on 8/10/2008. The work is going to start very shortly.
2007-08	139.12	15.46	154.58	-	-	-	-	-	-	-	-	-	

- The State Government had submitted a revised plan of Rs 183.91 Cr, which has been sanctioned by the REC on 22/08/2008 with the approval of monitoring Committee of MoP.
- All villages in the State have already been electrified. DPRs were framed for upgrading the electrical infrastructure i.e HT/LT line, Digital meters and installation of pillar boxes etc for release of 2.56 lac connections to the rural households. Besides this 1.49 lac single point connections of Below Poverty Line (BPL) households including their internal wiring free of cost.
- Detailed work orders for all the projects have been awarded to M/s KLG Systel Ltd. Gurgaon on Turnkey basis on escalated cost on 28/8/2008. The firm has now accepted the work orders and going to start the works shortly.

## 5. Physical Progress

(As on 31/10/2008)  
(Rs Cr)

Year	Name of the District	Project Cost Sanctioned as on 7/3/2008 by GoI	TARGET					
			Digital Meters Proposed (Nos)	Length of 11KV line (KMs)	Length of line LT Line (KMs)	(No of Connections proposed to be released to Rural Households including BPL)	(No of Connections proposed to be released to BPL Households)	Revised Cost approved by Monitoring Committee of MoP
1	2	3	4	5	6	7	8	9
2008-09	Gurdaspur	28.51	1147	583	293.45	69965	28013	31.38
	Amritsar	28.88	1339	669.50	404	80797	30941	35.70
	Kapurthala	1.69	290	145	72.50	4554	1946	2.00
	Jalandhar	6.55	118	59	32.50	16560	4630	8.18
	Hoshiarpur	4.74	114	57	54	11565	3317	5.86
	Nanwanshehar	1.61	1189	612.78	312.20	4176	1504	1.95
	Ropar	2.18	217	108.50	90.75	6166	4042	2.41
	Fatehgarh Sahib	2.36	313	156.50	115	5273	812	3.00
	Ludhiana	7.32	75	37.50	20.25	10710	2687	9.37
	Moga	7.13	408	204	102	18343	5504	8.77
	Ferozepur	24.62	219	108.97	63.30	69125	25004	29.68
	Faidkot	3.66	349	175.17	99.50	10761	7569	3.96
	Muktsar	6.99	255	127.50	66.25	16546	7910	7.00
	Bathinda	5.99	72	36	25.50	20964	5401	7.28
	Mansa	4.53	414	207	127.75	11714	3686	5.55
	Sangrur	9.42	66	33	33.50	25641	9641	11.32
	Patiala	8.50	429	214.50	124.50	22063	6251	10.49
	<b>Total</b>	<b>154.68</b>	<b>7014</b>	<b>3534.92</b>	<b>2036.95</b>	<b>404923</b>	<b>148858</b>	<b>183.90</b>

- The authenticated lists of BPL Families (without Electricity connections) on basis of Census-2001 has not been supplied by the district administration sofar.

### ACCELERATED POWER DEVELOPMENT REFORMS PROGRAMME

1. **Scheme** : **Accelerated Power Development Reforms Programme(APDRP)**
2. **Year of Start** : **2002-03**
3. **Brief Write up** : Ministry of Power, Government of India, has sanctioned 27 schemes amounting Rs 715.57 Cr in 2002-03 under Accelerated Power Development Reforms Programme (APDRP) for strengthening of Transmission, Distribution System and Replacement of Metering Equipment. At present Government of India is providing 25% grant + 25% loan and the balance 50% funds (of the project cost) to be contributed by PSEB from internal resources or through availing loans from PFC/REC. The approved outlay in the Union Budget for 2008-09 is Rs 800.00 Cr (page 86), while the outlay approved in the State Budget is Rs 65.59 Cr.
4. **Financial Achievement** :

(Rs Cr)					
Year	Funds released by GoI to GoP	Funds received by PSEB from GoP	Funds received by PSEB from REC	Total funds received by PSEB	Total funds utilised
1	2	3	4	5	6
2008-09	0.00	0.00	14.43	14.43	14.43
2007-08	0.00	0.00	16.92	16.92	39.48
2006-07	23.93	0.00	14.36	14.36	63.05
2005-06	0.00	0.00	52.87	52.87	102.38
2004-05	0.00	124.76	60.94	185.70	83.30
2003-04	124.76	12.26	0.00	12.26	72.26
2002-03	53.98	41.72	83.43	125.15	48.11
<b>Total</b>	<b>202.67</b>	<b>178.74</b>	<b>242.95</b>	<b>421.69</b>	<b>423.01</b>

**Launch of APDRP-II** Government of India has decided to continue APDRP in the restructured form during 11<sup>th</sup> plan (APDRP-II) as Central Sector Schemes.

- The focus of the programme would be establishment of reliable/automated baseline data & reduction of Aggregate Technical & Commercial (AT&C) losses.
- It will cover urban areas with population above 30,000. The activities would be taken up in two parts (A and B). **Part A** would cover consumer indexing, GIS Mapping and Automatic Data Logging for all Distribution Transformers and Feeders. Establishment of IT enabled consumer service centres. **Part B** covers Renovation, Modernization and Strengthening of 11 kv level Substations and Reconditioning of lines at 11 kv level and below.
- The entire expenditure on Part A would be met through 100% grant, once establishment of baseline data is achieved & verified by independent agency. In Part B after achieving 15%, AT &C losses, 50% loan would be converted into grant. **The detailed guidelines are yet to be received from GoI .**

**5. Physical Progress :**

S.No.	Item	Targets	Achievement
<b>1</b>	<b>Metering</b>		
	Consumer Metering Phase-I and III	1337800	1322868
	DT Metering	31308	11017
	Feeder Metering	889	1378
<b>2</b>	<b>Capacitor</b>		
	LT	16716	1780
	HT	328	518
<b>3</b>	<b>R&amp;M of Grids S/S</b>		
	33/66 KV	190	63
	11KV	633	369
<b>4</b>	<b>Sub Transmission works</b>		
	New Grid	42	25
	Augmentation of capacity	30	24
<b>5</b>	<b>R&amp;M of Distribution</b>		
	11KV works	3636	2902
	DTs	7847	8438
	LTs	1709	2154
	Feeder U/G	725	72

**6. Problems faced by the State :** Delay in transfer of funds from GoP to PSEB.

**7. Suggestions :** Funds are to be released directly

## ACCELERATED IRRIGATION BENEFITS PROGRAMME

1. **Scheme** : Accelerated Irrigation Benefits Programme (AIBP) (50:50)
2. **Year of Start** : 2000-01
3. **Brief Write-up** : The aim of the Accelerated Irrigation Benefits Programme (AIBP) is to complete Major irrigation projects in time bound manner to increase the irrigation potential in the country. The GoI is providing funds as loan/grant to the States to complete the projects. At present the funding pattern of AIBP is 50% grant by the GoI and the remaining 50% is to be managed by the State by taking loan either from financial institutions, or from own sources.

### 4. Financial Progress

(As on 31/10/08)  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			Remarks
	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
2008-09 (50:50)	99.05	99.05	198.10	-	4.00	4.00	-	4.00	4.00	5.39	5.54	10.93	Un-satisfactory, No special funds are-released sofar by GoI under BNP.
2007-08 (25:75)	84.99	254.99	339.98	17.90	60.20	78.10	17.90	60.20	78.10	17.90	60.20	78.10	
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	
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	

- During 2007-08 for kandi canal Phase-II project, GoI allocated Rs 20.00 Cr under AIBP as Central Share, which could not be received/utilised due to late signing of MoU.
- Under AIBP GoI released Rs 17.90 Cr in 2007-08, out of which Rs 13.50 Cr was for First Patiala Feeder Kotla Branch and Rs 4.40 Cr for providing irrigation facilities to Himachal Below Talwara against the allocated budget of Rs 24.50 Cr as Central Share.
- In 2008-09 no central funds under AIBP has been received sofar because the new funding pattern of 50:50 has been approved by the Union Cabinet recently.

## 5. Physical progress

Year	Targets(ha)	Achievements(ha)	Remarks
2008-09	75860	-	The final physical progress will be available after the completion of the projects.
2007-08	109184	26201	
2006-07	41240	36439	
2005-06	51651	49665	

## 6. Problems faced by the State :

- The funding pattern under AIBP in 2007-08 was 25:75 between GoI and GoP, which is now 50:50 from 2008-09 onwards. Less receipt of funds from GoI due to non relaxation in one-for-one condition.
- At present under AIBP two projects namely Extension of Kandi Canal phase-II and rehabilitation of channels of First Patiala Feeder and Kotla Branch are being implemented in the state. The state has submitted a project costing Rs 552.00 Cr for Extension, Renovation and Modernization (ERM) of branch canals of Sirhind Canal, the approval from GoI is awaited.
- The project providing Irrigation facilities to Himachal Area below Talwara is an inter-state project and is entirely meant for Himachal Pradesh. This project is covered under the guidelines of AIBP for Special Category State. Ministry of Water Resources providing assistance to Punjab from its share under norms for Non-special Category State where as share of HP is being provided under Special Category State. As all the benefits are going to HP, the Punjab share should also be considered under Special Category state. However, the case for reconsidering this project as 90:10 between Central Government and State Government is lying pending with Ministry of Water Resources.

## 7. Suggestions

- The stringent norms/ conditions prescribed under the AIBP for funding of Irrigation sector lead to denial/delay in allocation of funds for Irrigation projects. As the state having a largest/oldest irrigation infrastructure, the classification of the states in to 'Special Category States' and 'Non Special Category States for funding under AIBP should be rationalized. Moreover, the relaxation for one-for-one condition as agreed in the bilateral discussions held in the Planning Commission at the time of finalization of Annual Plan 2008-09 is yet to be approved by the Ministry of Water Resource, GoI.
- Punjab needs the ERM of the existing infrastructure to achieve the targeted agriculture growth rate. The work can be executed only during a canal closure, which can be obtained for a period of not more than 2 months in a year. Thus in case of the ERM Project needs to be taken up simultaneously so that maximum work can be executed. This project of ERM of Canal Infrastructure of Punjab should be considered as one Project and not multiple Projects.
- As per financial norms under CAD & WM programme 10% contribution is to be made by the farmers. The financial condition of the farmers is not sound. Hence this condition must be relaxed or omitted. Keeping in view the state contribution in term of food grains in the Central Pool and also having a largest irrigation infrastructure Special funds may be provided to the State under Bharat Nirman Programme.



**Details of requirement of funds**

(Rs Cr)

Year	Cooking Cost			100% from GoI			Total
	CS	SS	Total	Kitchen Devices/ Sheds	MME	Transport cost	
2008-09	105.54	26.84	132.38	66.62	*2.18	*4.30	199.00
2009-10	143.03	36.69	179.72	-	4.27	4.39	188.37

\* Not included in the total cost.

**4. Financial Achievements :**

As on 31/10/2008

(Rs Cr)

Year	Annual Plan			Receipt of Funds			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2008-09	91.81	23.86	115.67	33.84	5.97	39.81	21.88	5.97	27.85	28.56	4.52	33.08
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
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
2005-06	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10
2004-05	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66

\* Balance of Rs.7.35 Cr received during 2007-08.

**Detail of expenditure**

(Rs Cr)

<b>Year</b>	<b>Cooking Cost</b>	<b>Transport Cost</b>	<b>Kitchen Devices</b>	<b>Kitchen Sheds</b>	<b>MME</b>	<b>Total</b>
2008-09	38.03	-	-	-	-	38.03
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 2008-09**

<b>Year</b>	<b>Targets</b>				<b>Achievements</b>			
	<b>Schools</b>	<b>Students</b>	<b>Kitchen Sheds</b>	<b>Kitchen Devices</b>	<b>Schools</b>	<b>Students</b>	<b>Kitchen Sheds</b>	<b>Kitchen Devices</b>
2008-09	21390	21.69 lacs	-	-	**21390	**21.69 lacs	-	As per Annexure A & B
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		

\*\*The scheme has been implemented to Upper Primary Stage of Education.

Places in all the districts where any component has been executed or is under execution.

(As on 31/10/2008)

SN	District	No. of Kitchen sheds				Remarks
		Allotted	Completed	In Progress	Yet not started	
1	Amritsar	229	229	0	-	
2	Barnala	169	169	0	0	
3	Bathinda	229	224	3	2	
4	Faridkot	229	0	229	0	Rs.137.40 lac released to VEDCs by the DC.
5	Fatehgarh Sahib	228	227	1	-	
6	Ferozepur	229	18	0	211	Rs.136.80** The Amount of 118 units not released to VEDCs by the DC.
7	Gurdaspur	229	70	159	0	
8	Hoshiarpur	229	228	1	0	
9	Jalandhar	229	182	47	0	
10	Kapurthala	228	228	0	0	
11	Ludhiana	229	229	0	0	
12	Mansa	229	151	78	0	
13	Moga	228	228	0	0	
14	Mukatsar	228	211	17	0	
15	Nawanshehar	228	228	0	0	
16	Patiala	229	7	222	0	Rs 137.40 lac released to VEDCs by the DC.
17	Ropar	228	228	0	0	
18	Sangrur	288	273	15	0	
19	S.A.S. Nagar	228	228	0	0	
20	Tarn Taran	228	222	6	0	
	<b>Total</b>	<b>4571</b>	<b>3580</b>	<b>778</b>	<b>213</b>	.

\*\* Deputy Commissioner Ferozepur has been asked to transfer the amount of 118 units to Ropar and Fatehgarh Sahib as Mid-Day-Meal Scheme has been implemented in the District through the NGO.

**ANNEXURE-A**

**Statement of Kitchen Devices Through PUNSUP**

Name of the District	Gas Bhatties			Fire Extinguisher			Gas Connection		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
AMRITSAR	250	250	0	250	250	0	250	206	44
BARNALA	67	67	0	67	67	0	67	67	0
BATHINDA	254	254	0	254	254	0	254	249	5
FARIDKOT	246	246	0	246	246	0	246	246	0
FATEHGARH SAHIB	250	250	0	250	250	0	250	250	0
FEROZEPUR	250	250	0	250	250	0	250	28	222
GURDASPUR	250	250	0	250	250	0	250	237	13
HOSHIARPUR	250	250	0	250	250	0	250	250	0
JALANDHAR	250	250	0	250	250	0	250	250	0
KAPURTHALA	250	250	0	250	250	0	250	250	0
LUDHIANA	250	250	0	250	250	0	250	172	78
MANSA	249	249	0	249	249	0	249	237	12
MOGA	250	250	0	250	250	0	250	250	0
MUKTSAR	250	250	0	250	250	0	250	250	0
NAWANSHEHR	250	250	0	250	250	0	250	0	250
PATIALA	244	244	0	244	244	0	244	32	212
ROPAR	249	249	0	249	249	0	249	249	0
SANGRUR	183	183	0	183	183	0	183	183	0
SAS NAGAR	250	250	0	250	250	0	250	250	0
TARN TARAN	250	250	0	250	250	0	250	250	0
<b>Total</b>	<b>4742</b>	<b>4742</b>	<b>0</b>	<b>4742</b>	<b>4742</b>	<b>0</b>	<b>4742</b>	<b>3906</b>	<b>836</b>

**ANNEXURE-B**  
**Statement of Kitchen Devices Through Deputy Commissioners**

Name of the District	Gas Bhatties			Fire Extinguisher			Gas Connection		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
AMRITSAR	379	379	0	379	379	0	379	0	379
BARNALA	109	109	0	109	109	0	109	109	0
BATHINDA	99	99	0	99	99	0	99	81	18
FARIDKOT	<b>Demand already met with, hence no allocation</b>								
FATEHGARH SAHIB	194	194	0	194	194	0	194	194	0
FEROZEPUR	379	379	0	379	0	379	379	0	379
GURDASPUR	379	379	0	379	379	0	379	0	379
HOSHIARPUR	389	379	10	389	0	389	389	379	10
JALANDHAR	379	0	379	379	0	379	379	0	379
KAPURTHALA	275	275	0	275	275	0	275	251	24
LUDHIANA	379	0	379	300	0	300	379	159	220
MANSA	26	26	0	26	26	0	26	0	26
MOGA	89	89	0	89	89	0	89	89	0
MUKTSAR	55	55	0	55	55	0	55	27	28
NAWANSHEHR	189	0	189	189	0	189	189	0	189
PATIALA	379	0	379	379	0	379	379	0	379
ROPAR	324	0	324	324	324	0	324	324	0
SANGRUR	448	448	0	448	448	0	448	51	397
SAS NAGAR	164	164	0	164	164	0	164	0	164
TARN TARAN	290	290	0	290	290	0	290	190	100
<b>Total</b>	<b>4925</b>	<b>3265</b>	<b>1660</b>	<b>4846</b>	<b>2831</b>	<b>2015</b>	<b>4925</b>	<b>1854</b>	<b>3071</b>



**SARVA SIKHSHA ABHIYAN**

- 1. Scheme** : Sarva Sikhsha Abhiyan (SSA) (65:35)
- 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 50:50 thereafter 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 31/10/2008

(Rs Cr)

Year	Annual Work Plan (AWP)			Receipt of Funds			Release of Funds			Expenditure			% Achievement against (AWP)
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2008-09	160.95	86.67	247.62	57.51	42.66	100.17	57.51	42.66	100.17	101.40	54.60	156.00	63
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 -2002-08**

**As on 31/10/2008**

SN	Name of the works	Unit Cost (Rs in lac)	Targets	Completed(Cumulative)	In Progress(Cumulative)
1	Construction of BRC Buildings	6.00	142	124	18
2	Construction of CRC Buildings	2.00/2.50	1300	1070	198
3	Construction of additional classroom (Primary)	1.20/1.70/2.80	7679	6849	698
4	Construction of additional classroom ( Upper Primary schools)	1.20/1.70/2.50	8761	7602	948
5	Building less schools	3.00	238	159	78
6	Toilets & Drinking water facility	0.35	17531	17451	NIL
7	Const. of Head Master room for UPS	1.20	534	534	NIL
8	Varandha	1.00/1.20	125	116	9
9	New school building/branch school	3.00/3.50/4.25/4.75	307	186	120
10	Building as learning Aid(BALA)	0.02	12641	12371	199
11	Kitchen Shed for Mid Day Meal	0.65	88	60	28
12	Upgraded Primary to Upper Primary	6.02	134	-	134
13	Toilet /Urinals	0.45	250*	6	244
14	Drinking Water	0.25	97*	19	78
15	Furniture for upper primary (No. of Students)	0.005	78548	21708	NIL

\* These items i.e. 250 toilets and 97 drinking water facilities have been sanctioned a fresh during 2008-09. Rest of the targets are cumulative ones.

**6. Problems faced by State Government-** The performance of the scheme is satisfactory.

### INFRASTRUCTURAL DEVELOPMENT OF THE SCHOOLS WITH ASSISTANCE OF RIDF –XIII

1. **Scheme** : **Infrastructural development of the Schools in the Rural Areas of the State with Assistance of RIDF –XIII (NABARD) 85: 15**
2. **Year of Start** : 2007-08 (Total cost of the project 14145.35 lac)
3. **Brief Write Up** : NABARD has sanctioned the project for upgrading infrastructure of 351 rural schools (three schools from each constituency) (67 high school + 284 senior secondary schools) in the state. Out of 284 senior secondary schools, 65 are science stream schools. The total cost of the project is Rs. 141.45 Cr on the funding pattern 85:15 (NABARD: State Government).

	<b>Works</b>	<b>No. (Units)</b>	<b>Cost (In lac)</b>
(a)	Additional Class Room	1615	5090.15
(b)	Science Laboratories	726	3513.89
(c)	Other Rooms	594	1145.11
(d)	Toilets	1482	1717.93
(e)	Boundary Walls	309708 ft	668.97
(f)	Drinking Water facilities	328	164.00
(g)	Furniture (Teacher Tables, Chairs and Science Labs Tables)	1120441	1845.40
		<b>Total:</b>	<b>14145.35</b>

#### 4. Financial Achievements

As on 31/10/2008

(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		3	4	5	6	7	8	9	10	11	12	13	14
1	2	Na	SS	Total	Na	SS	Total	Na	SS	Total	Na	SS	Total
1.	2007-08	112.89	28.57	141.45	35.48	8.98	44.46	28.30	7.08	35.38	28.30	7.08	35.38
2.	2008-09	0.00	0.00	0.00	28.78	7.28	36.06	36.56	8.58	45.14	36.56	8.58	45.14
	<b>Total:</b>	<b>112.89</b>	<b>28.57</b>	<b>141.45</b>	<b>64.26</b>	<b>16.26</b>	<b>80.52</b>	<b>64.86</b>	<b>15.66</b>	<b>80.52</b>	<b>64.86</b>	<b>15.66</b>	<b>80.52</b>

#### 5. Physical Progress : Since Inception of the Project

S No.	Year	Targets	Achievement
1	2007-08 & 2008-09	351 Govt. Schools three schools each of 117 Vidhan Sabha Constituencies will be upgraded by providing Infrastructural facilities as additional class rooms, Boundary wall ,Toilets , Science Labs, Other Rooms, Drinking Water facilities and Furniture for Staff and Students.	The construction of 836 additional classrooms, 298 other rooms and 363 science laboratories are completed in 302 govt. schools. The work of 35 schools is being completed and furniture for students and staff is being supplied. Rest of 14 schools is sent to NABARD for changing names.

1. **Scheme** National Rural Health Mission(NRHM)
2. **Year of Start** April, 2005 i.e. FY 05/06
3. **Brief Write-up** Nationwide National Rural Health Mission was launched in April 2005 to provide accessible, affordable, accountable and effective Primary Healthcare. The NRHM is a prestigious programme launched by Hon'ble Prime Minister with the objective of providing quality health care to the rural population in the country. Earlier, it was cent-percent Centrally Sponsored Programme. From the 11<sup>th</sup> Plan onwards, the Central and State contribution for NRHM has been envisaged to be 85:15 ratio.

5. **Financial Achievement**

(As on 31/10/2008)  
(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI			EXPENDITURE			UNSPENT AT THE END OF YEAR	% UTILIZATION
		CS	SS	Total	CS	SS	Total	CS	SS	Total		
08-09 up to Oct., 08	36.83	199.23	30.00	229.23	52.92	0.00	52.92	70.89	0.00	70.89	18.86	79%
07-08	82.83	161.96	28.41	190.37	113.28	7.05	120.33	166.32	0.00	166.32	36.83	85 %
06-07	24.15	162.71	0.00	162.71	141.94	0.00	141.94	83.26	0.00	83.26	82.83	46%
05-06	2.83	98.24	0.00	98.24	81.03	0.00	81.03	59.71	0.00	59.71	24.15	61%

- During the FY 05/06 as against the allocation of Rs. 98.24 crore an amount of Rs. 81.03 crore was released. Out of which an amount of Rs. 59.71 crore was spent. The programme was launched in April 2005 and the funds were released in June-05 by the GOI. Thereafter, the funds were released to districts in the month of July-August-05. This has resulted into less utilization.
- During the FY 06/07, as against the total allocation of Rs. 162.71 crore, Rs. 141.94 crore was released and Rs. 83.26 crore was spent. GOI released during the year maximum amount. The amount pertains to manpower recruitment, preparation of district plans and construction restoration activities, which was taken during the year but due to release of the funds at the end of the Financial Year, there was low utilization which also generated unspent balance of Rs. 83 crores.
- During the FY 07/08, the PIP of the State was approved in the month of October-07. The GOI released the funds during the month of Nov, Dec.-07 apart from funds released for the centrally sponsored schemes. This year, there was also opening unspent balance of Rs. 83 crore, which was the main reason for less release of funds. This year, State established record 85% utilization.

- During the FY 08/09, the final PIP has been approved in the month of Aug.-08, but the GOI has released only Rs. 52.92 Crore. The State Govt. has released the funds to the tune of Rs. 7.00 crore State share of the last year. Till Oct. 08 Rs.70.89 Cr has been spent, established 79% utilization.

**6. Any Bottlenecks in Implementation :** Shortage of Gynecologists, Female Medical Officers & other Specialists as mentioned below:

<b>Category</b>	<b>Required</b>	<b>Filled</b>	<b>Vacant</b>
<b>Gynecologist</b>	<b>60</b>	<b>35</b>	<b>25</b>
<b>Pediatrician</b>	<b>60</b>	<b>32</b>	<b>28</b>
<b>MO (Female)</b>	<b>101</b>	<b>65</b>	<b>36</b>

## 6. Physical Progress

### Physical Progress 2008-09

SN	TARGETS		ACHIEVEMENTS
<b>UPGRADATION/RESTORATION</b>			
1	<b>District Hospitals -5</b>	DH Mohali ( 70 to 120 beds) at a cost of Rs. 3.00 crore	PHSC has been asked to start the work vide letter No. 8735 dated 02/08/08 Architecture Consultancy being hired
		MKH, Patiala ( 154 to 250 beds) at a cost of Rs.2.00 crore	
		DH Gurdaspur ( 100 to 250 beds) at a cost of Rs. 2.50 crore	
		DH Ludhiana ( addition of 30 beds) at a cost of Rs. 1.00 crore	
		Renovation of Bathinda Hospital at a cost of Rs..50 Crore	
2	<b>Sub Divisional Hospitals- 4</b>	SDH Batala (50 to 80 beds) at a cost of Rs. 1.50 crore	PHSC has been asked to start the work vide letter No. 8735 dated 02/08/08. Architecture Consultancy being hired.
		SDH Patti (50 to 80 beds) at a cost of Rs. 1.50 crore	
		SDH Nabha (100 to 130 beds) at a cost of Rs. 1.50 crore	
		SDH Pathankot (100 to 130 beds) at a cost of Rs. 1.50 crore	

SN	TARGETS		ACHIEVEMENTS
3	<b>CHCs-5 (Restoration)</b>		PHSC has been asked to start the work vide letter No. 8735 dated 02/08/08. Architecture Consultancy being hired.
4	<b>CHCs- 28 (Procurement of Equipment)</b>	Rs. 621 Lacs	PHSC has been asked to start the Process vide letter No. 8464 dated 25/07/08. In process.
5	<b>PHCs- 10 (Repair &amp; Renovation)</b>	Rs. 50 Lacs	PHSC has been asked to start the work vide letter No. 8737 dated 02/08/08. Architecture Consultancy being hired.
6	<b>PHCs- 117 (Procurement of Equipment)</b>	Rs.130 Lacs	PHSC has been asked to start the Process vide letter No. 8464 dated 25/07/08. . In process.
7	<b>Sub centres - 50 (Construction)</b>	Rs. 200 Lacs	PHSC has been asked to start the work vide letter No. 8737 dated 02/08/08. Sites Identified
8	<b>Sub centres - 77 (Restoration)</b>	Rs. 77 Lacs	PHSC has been asked to start the work vide letter No. 8737 dated 02/08/08. Sites Identified
<b>EmOC (Emergency Obstetric Care)- 60 (10 new identified in August 08)</b>			
9	<b>Recruitment</b>	<b>Obstetrician</b>	Order issued to 11 doctors in Oct., 2008 out of 36 vacancies
		<b>Pediatrician</b>	Order issued to 12 doctors in Oct., 2008 out of 40 vacancies
		<b>Staff Nurses- 5</b>	Recruitment process at final stage at Distt. Level.
<b>PHCs as 24x7 Centres - 101 (26 new identified in August 08)</b>			
10	<b>Recruitment</b>	<b>Female Medical Officer</b>	Order issued to 12 doctors in Oct 2008 out of 48 posts.

SN	TARGETS		ACHIEVEMENTS
		<b>Staff Nurses- 3</b>	Recruitment process at final stage at Distt. Level.
11	<b>PHCs- 75 (Generator sets)</b>	Rs. 150 Lacs	Provided in June-July 07
<b>PHCs</b>			
12	<b>Medical Officer</b>		64 Medical Officers Recruited in Oct 08 out of 95 vacancies
<b>Innovation</b>			
12	<b>Emergency Response Services (ERS)</b>	Rs. 2091 Lacs	EOI invited, firms have been short listed, RFP to shortlist firms issued. Service provider selected
13	<b>4000 mobile Phones to all ANMs</b>	Rs. 134 Lacs	In process.
14	<b>Application solution for online transfer of data from ANMs to State</b>		In process

SN	TARGETS		ACHIEVEMENTS
<b>Untied Funds</b>			
15	<b>Sub centre - 2858</b>	Rs. 10,000 each	Funds released in the month of August 08
16	<b>PHCs- 484</b>	Rs.25,000 each	Funds released in the month of August 08
17	<b>CHCs- 128</b>	Rs.50,000 each	Funds released in the month of August 08
<b>Annual Maintenance Grant</b>			
18	<b>PHCs- 100</b>	Rs.50,000 each	Funds released in the month of August 08
19	<b>CHCs-112</b>	Rs.1,00,000 each	Funds released in the month of August 08
<b>Recruitment</b>			
<b>State Programme Management Unit</b>			
20	<b>Accounts Officer</b>		Appointed

21	<b>Statistical Assistants</b>		Recruited - 3
22	<b>Computer Operator</b>		Appointed
<b>District Programme Management Units</b>			
23	District Programme Coordinator	One in each district	Recruited
24	District Procurement Officer	One in each district	Adjusted at State level- 2
25	District Account Officer	One in each district	Recruitment under process for 2 vacancies
26	Monitoring & Evaluation Officer	One in each district	Recruitment under process for 2 vacancies.
27	Maintenance Engineer	One in each district	Recruitment under process for 3 vacancies.
28	District Accountant / Cashier	One in each district	Recruited
29	District Statistical Assistant	One in each district	Recruited
30	BCC facilitator	One in each district	Recruited
<b>SN</b>		<b>TARGETS</b>	
<b>Block Programme Management Units</b>			
31	Block Statistical Assistant	One in each Block (118 blocks)	Recruitment under process for 25 vacancies
32	Block Accountant cum Cashier	One in each Block (118 blocks)	Recruitment under process for 16 vacancies
<b>ANMs</b>			
33	954 ANMs for Sub Centres as Second ANM		Recruitment under process at District level
34	514 ANMs for vacant sub centres (2211)		Recruitment under process at District level

35	MPHW (F) for Urban Slums		Recruitment under process at District level
<b>MMU (Mobile Medial Unit)</b>			
36	Medical Officer (Male)	One in each district	20 recruited in August 08
37	Medical Officer (Female)	One in each district	20 recruited in August 08
38	Nurses	One in each district	Recruitment under process for 2 vacancies
39	Radiographer	One in each district	Recruitment under process for 6 vacancies
40	Lab Technician	One in each district	Recruitment under process for 4 vacancies
41	Driver	One in each district	Recruited
42	Helper	One in each district	Recruited

**Physical Progress 2007-08**

SN	TARGETS		ACHIEVEMENTS
<b>UPGRADATION/RESTORATION</b>			
1	District Hospitals -20 ( Rs. 20 Lakhs for 20 DHs)		Estimates under preparation
<b>EmOC (Emergency Obstetric Care)- 50</b>			
2	<b>Recruitment</b>	<b>Obstetrician</b>	Recruited - 18 out of 50 vacancies
		<b>Pediatrician</b>	Recruited - 12 out of 50 vacancies
		<b>Staff Nurses- 5</b>	Recruited - 209 out of 250 vacancies
<b>PHCs as 24x7 Centres - 75</b>			
3	<b>Recruitment</b>	<b>Female Medical Officer</b>	Recruited 24 out of 75 vacancies
		<b>Staff Nurses- 3</b>	168 recruited out of 225 vacancies
<b>Untied Funds</b>			
4	<b>Sub centre - 2858</b>	Rs. 10,000 each	Funds released in 2007-08

SN	TARGETS		ACHIEVEMENTS
5	PHCs- 484	Rs.25,000 each	Funds released in 2007-08
6	CHC's-128	Rs. 50,000 each	Funds released in 2007-08
<b>Annual Maintenance Grant</b>			
6	PHCs- 484	Rs.50,000 each	Funds released in 2007-08
<b>Recruitment</b>			
<b>State Programme Management Unit</b>			
7	Family Welfare Specialist		Recruited
8	Maternal Health Specialist		Recruited
9	Procurement Manager		Recruited
10	Manager Finance & Accounts		Recruited
11	Manager (Monitoring & Evaluation)		Recruited
12	Manager Human Resource Development		Recruited
13	State NGO Coordinator		Recruited
14	Programme Coordinator – ARSH & Gender		Recruited
15	Programme Coordinator – BCC		Recruited
16	Accountant cum Cashier		Recruited- 2
17	Computer Operator		Recruited - 94 out of 173 vacancies
<b>District Programme Management Units</b>			
18	District Programme Coordinator	One in each district	Recruited - 11 out of 20 vacancies
19	District Procurement Officer	One in each district	Recruited - 4 out of 20 vacancies
20	District Account Officer	One in each district	Recruited - 12 out of 20 vacancies
21	Monitoring & Evaluation Officer	One in each district	Recruited - 12 out of 20 vacancies

SN	TARGETS		ACHIEVEMENTS
22	Maintenance Engineer	One in each district	Recruited - 18 out of 20 vacancies
23	District Accountant / Cashier	One in each district	Recruited - 9 out of 20 vacancies
24	District Statistical Assistant	One in each district	Recruited - 9 out of 20 vacancies
25	BCC facilitator	One in each district	Recruited - 5 out of 20 vacancies
<b>Block Programme Management Units</b>			
26	Block Statistical Assistant	One in each Block (118 blocks)	Recruited - 67 out of 118 vacancies
27	Block Accountant cum Cashier	One in each Block (118 blocks)	Recruited - 66 out of 118 vacancies
<b>Village Health &amp; Sanitation Committees</b>			
28	11319 VHSCs		Constituted out of 12,278
<b>Accredited Social Health Activist</b>			
29	13201 ASHAs		Selected out of 15780 ASHAs

**Physical Progress 2006-07**

SN	TARGETS		ACHIEVEMENTS
<b>UPGRADATION/RESTORATION</b>			
1	CHCs-84up to IPHS standard (Annexure I) Rs. 20 Lac provided for repair of each CHC	One in each district	85 % Complete
EmOC (Emergency Obstetric Care)- 25			
2	CHC -25 Setting up of Blood Storage Unit & New born care corners by providing Rs.2.50 for 25 CHCs		Work Complete
PHCs as 24x7 Centres - 75			
3	PHCs -49 Strengthened for 24X7 services by providing Rs.6 Lacs per PHC		Work Complete
Innovation			
4	MMUs -20 Operationalization of Mobile Medial Units by providing Rs.8.29 Crores		Six MMUs received, 14 to be received by 15/09/08

**Physical Progress 2005-06**

SN	TARGETS		ACHIEVEMENTS
<b>UPGRADATION/RESTORATION</b>			
1	<b>CHCs-32 up to IPHS standard (Annexure II) Rs. 20 Lac provided for repair of each CHC</b>		Work Complete
2	<b>Sub Centres -6 Construction</b>	SC Khudi Khurd SC Biggarwal SC Dharampur SC Bhavanaur SC Palhar SC Heervey	Complete

**PRADHAN MANTRI GRAM SADAK YOJANA**

1. **Scheme** : Pradhan Mantri Gram Sadak Yojana (PMGSY) (100% )
2. **Year of Start** : 2000-01
3. **Brief Write-up** : Pradhan Mantri Gram Sadak Yojana, 100% centrally sponsored scheme was launched in the country by the GoI in December 2000, 50% of the cess on High Speed Diesel (HSD) is earmarked for the programme. 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 2007. The PMGSY permit the upgradation of the existing roads in those districts where all the eligible habitations of the designated population site (more than 500) has been provided all-whether roads connectivity.

**4. Financial Achievement**

*(As on 31/10/2008)*

(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2008-09	250.00	0.00	450.00	143.43	0.00	143.43	143.43	0.00	143.43	101.31	0.00	101.31	Satisfactory, works on schedule.
2008-09 BADP- Package	200.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2007-08	375.00	0.00	375.00	360.21	0.00	360.21	360.21	0.00	360.21	366.96	0.00	366.96	
2006-07	80.00	0.00	80.00	80.63	0.00	80.63	80.63	0.00	80.63	79.96	0.00	79.96	
2005-06	35.00	0.00	35.00	48.90	0.00	48.90	48.90	0.00	48.90	51.60	0.00	51.60	
2004-05	-	-	-	-	0.00	0.00	-	-	-	16.94	0.00	16.94	
2003-04	-	-	-	27.35	0.00	27.35	-	-	-	11.70	0.00	11.70	
2002-03	-	-	-	20.39	0.00	20.39	-	-	-	59.63	0.00	59.63	
2001-02	-	-	-	55.00	0.00	55.00	-	-	-	-	-	-	
2000-01	-	-	-	24.66	0.00	24.66	-	-	-	-	-	-	
<b>Total</b>	<b>940.00</b>	<b>0.00</b>	<b>890.00</b>	<b>760.57</b>	<b>0.00</b>	<b>760.57</b>	<b>633.17</b>	<b>0.00</b>	<b>633.17</b>	<b>548.40</b>	<b>0.00</b>	<b>636.67</b>	

- The work under phase-VI and VII is in progress and satisfactory. The first installment of 143.43 Cr has been received from GoI in 2008-09.
- The State Level Standing Committee (SLSC) in its meeting held on 15/5/2008 has approved proposals of Rs 200.00 Cr under Border Area Package. The DPRs for phase-VIII works of 1300 Km (Border Area 500 Km) are under preparation and likely to be submitted to MoRD by 30/11/2008.
- To avail central grant of Rs 450.00 Cr including Rs 200.00 Cr for border roads under phase-VIII, Planning Department vide its advice dated 13/8/2008 and 20/8/2008 has cleared Rs 10.54 Cr and Rs 110.00 Cr as state funds for forest clearance and land acquisition respectively.
- PIDB has released Rs 25.00 Cr for land acquisition.

## 5. Physical Progress

Year	Targets		Achievements				Total Length (Km)	Remarks
	New Connectivity (Nos.)	Upgradation (Km)	New Connectivity		Upgradation (Km)			
			No.	Km	No.	Km		
2008-09	0	875.00	0	0.00	38	458.58	458.58	Satisfactory
2008-09 BADP- Package	0	497.94	0	0.00	0	0.00	0.00	
2007-08	12	1024.00	0	0.00	64	1036.50	1036.50	
2006-07	0	890.00	43	91.35	20	440.50	434.47	
2005-06	0	253.00	52	96.86	0	96.86	96.86	
2004-05			46	108.72	0	108.72	108.72	
2003-04			85	147.14	0	147.14	147.14	
2002-03			209	371.09	19	448.54	448.54	
2001-02			0	0	0	0.00	0.00	
2000-01						0.00	0.00	
<b>Total</b>	<b>12</b>	<b>3539.94</b>	<b>436</b>	<b>815.16</b>	<b>120</b>	<b>2736.80</b>	<b>2736.80</b>	

## **6. Problems faced by the State :**

- As per PMGSY guidelines for the current financial year funds amounting to Rs 130.00 Cr are required for land acquisition and forest clearance respectively. Similarly funds amounting to Rs 150.00 Cr and Rs 130.00 Cr are required for the years 2009-10 and 2010-11.
- It is suggested that the 50% share of funds for land acquisition and forest clearance may be provided by the GoI. It will further enable the state to get full quota of Central Funds in lieu of 100% connectivity already achieved by the State with its own resources in comparison to other States.

## **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 GoI.

## WORLD BANK SCHEME FOR ROAD INFRASTRUCTURE

1. **Scheme** : **World Bank Scheme for Road Infrastructure(WB)**
2. **Year of start** : **2007**
3. **Brief Write up** : The total cost of this project is Rs1500.00 Cr, out of which 75% would be World Bank Assistance and balance 25% will be State share. This project will be executed in two phases in a period of 5 years and will cover about 1100 K.M of Roads. The project envisages the upgradation and rehabilitation of 1100 km road length during the next five years. The progress of this project is on schedule and periodic maintenance of 350 km length with an expenditure of Rs 55.00 Cr has already been completed in the current year, while all the rehabilitation and upgradation works are in progress on targeted length of 205 km and 153 km respectively.
4. **Financial Achievement** :

(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		WB	SS	Total	WB	SS	Total	WB	SS	Total	WB	SS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	2008-09	206.00	69.00	275.00	116.00	38.00	154.00	116.00	38.00	154.00	101.00	34.00	135.00
2	2007-08	262.00	88.00	350.00	236.00	113.00	349.00	236.00	113.00	349.00	170.00	57.00	227.00

5. **Physical Progress** :

S.No.	Description of contracts	Targets	Achievement
1	Periodic Maintenance Contracts	350 Km	100%
2	Rehabilitation Contracts	200 Km	49%
3	Upgradation Contracts	150 Km	37%

- The progress of this project is on schedule and periodic maintenance of 350 km length has already been completed, while all the rehabilitation and upgradation works are in progress on targeted length of 205 km and 153 km respectively.

**ACCELERATED RURAL WATER SUPPLY PROGRAMME**

- Scheme** : Accelerated Rural Water Supply Programme (ARWSP) (100% GoI)
- Year of Start** : Continued Scheme
- Brief Write-up** : To expedite the coverage of problem villages and partially covered villages, Government of India provides funds on 100% basis under this programme.
- Financial Achievement:**

*(As on 31/10/2008)*

Rs Cr

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2008-09	69.25	0.00	69.25	34.62	0.00	34.62	34.62	0.00	34.62	26.35	0.00	26.35
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
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
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

- Government of India has made a total allocation of Rs.8656.00 lac for the year 2008-09 under all Centrally Sponsored Schemes ARWSP Normal/Quality Affected & Swajaldhara. Out of this 20% i.e Rs.1731.20 lac will be utilized for AWRSP(QA) and the balance Rs.6924.80 lac will be used for other programmes. Against this allocation Govt. of India has released 1<sup>st</sup> installment Rs.4238.00 lac(Rs.3462.40 lac under ARWSP(Normal)+ Rs.865.60 lac under ARWSP(QA) upto 30/9/2008.

**5. Physical progress**

Year	Targets	Achievement
2008-09	4933	594
2007-08	3166	588
2006-07	1230	875
2005-06	1413	1701

**5A. Village without water supply 31/10/2008**

<b>Progress as on 31/10/2008</b>					
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	8324	1540	9864	2403	12267
Others	897	729	1626	712	2338
<b>Total</b>	<b>9221</b>	<b>2269</b>	<b>11490</b>	<b>3115</b>	<b>14605</b>

**6. Problem faced by the State**

- The State Government signed an agreement with World Bank for Rs. 1280.30 crore for water supply. It was proposed to cover 2124 (NC) not covered and 920 (PC) partially covered villages under water supply schemes, 100 villages has been 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). The contribution of beneficiary is 10 % in normal villages and 5 % in relatively backward areas like border villages (mountainous), kandi villages (riviera) and villages having 50 % or more SC population. This progress is slow in respect of World Bank scheme on account of reluctance of villagers to pay their share.
- GoI has extended the World Bank conditionality of beneficiary contribution to their schemes including ARWSP also, as a result there would be problems in executing the schemes under this programme.

**7. Suggestions**

- The State Government has requested the World Bank to reduce the community contribution from 10 – 5 % to 5 – 2.5 %. It has further requested that Gram Panchayat income should be counted towards beneficiary contribution.

## TOTAL SANITATION CAMPAIGN

1. **Scheme** : **Total Sanitation Campaign (TSC)**  
 2. **Year of Start** : **2000-01**  
 3. **Financial Progress** : 17 Project for TSC amounting to Rs.93.90 crore were sanctioned.

(Rs Cr)

	<i>Sanction</i>	<i>Release</i>	<i>Expenditure</i>
GoI –	50.38	14.06	3.43
State –	24.30	5.41	0.49
Beneficiary –	19.22	0.65	0.52
<b>Total</b>	<b>93.90</b>	<b>20.12</b>	<b>4.44</b>

(Rs Cr)

Financial year	No. of Project Approved	Approved Amount				Release Amount				Expenditure Amount			
		Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total
2001-05	14	35.48	17.39	12.97	65.83	9.79	0.38	0.41	10.58	1.73	0.00	0.26	1.99
2005-06	2	7.14	2.73	2.10	11.97	1.94	0.00	0.00	1.94	0.17	0.00	0.00	0.17
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
2007-08	0	0.00	0.00	0.00	0.00	0.00	0.12	0.24	0.35	1.46	0.49	0.26	2.20
2008-09	1	7.77	4.18	4.15	16.11	2.33	4.91	0.00	7.25	0.07	0.00	0.00	0.71
<b>Total</b>	<b>17</b>	<b>50.39</b>	<b>24.30</b>	<b>19.22</b>	<b>93.91</b>	<b>14.06</b>	<b>5.41</b>	<b>0.65</b>	<b>20.12</b>	<b>3.43</b>	<b>0.49</b>	<b>0.52</b>	<b>5.07</b>

#### 4. **Reasons of less receipt of funds/ less utilisation**

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, efforts are being made to dovetail both projects.

## 5. Physical Achievements

Year	Targets	Achievement
2008-09	All the remaining school toilets are targeted to be covered during 2008-09	IHHL-59295, ST-1279, 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, ST-School Toilets, SC-Sanitary Complexes, ANG-Anganwadi Toilets

## 6. Problem faced by the State

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

## 7. Any other remarks

- GoI has increased the incentive provided to BPL families for construction of individual household latrines from 19/8/2008. The incentive now to be paid by GoI will be Rs 1500 per toilet, instead of Rs 900/- being paid till now. The basic cost of latrines has also been increased from Rs 1500/- to Rs 2500/-. Simultaneously, the incentive to be paid by the State Government to BPL families has been fixed at a minimum of Rs 700/-, keeping the beneficiary contribution unchanged at Rs 300/- . This is applicable to all the units yet to be constructed but approved in previous years.
- **JALMANI:** The GoI has launched a new project named JALMANI to provide improved quality of drinking water to school children. It is 100% funded by GoI and under this scheme Standalone Water Purification Systems in Rural Schools, which currently face acute and recurring problems in the portability of their drinking water supply shall be installed. The Department of Water Supply and Sanitation may indicate what step it has taken to implement this scheme.
- Hon'ble CM has desired that all Government Schools from Primary and Secondary level be provided with toilets and Drinking Water Facilities by 31/03/2009. Adequate funds are available under different Government of India Schemes for this purpose. A letter in this regard has been written by Secretary Planning to all the Deputy Commissioner in the State (copy enclosed) in this regard.

**RURAL WATER SUPPLY & SANITATION PROJECT(WB)**

- 1 Scheme : Punjab Rural Water Supply & Sanitation Project (World Bank) 59:16:19:06)**  
**2 Year of Start:**  
**3 Brief Write Up:**  
**4 Financial Achievement :**

(RsCr)

S. No.	Year	Annual Allocation				Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		WB	SS	CS	Total	WB	SS	Total	WB	SS	Total	WB	SS	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	2008-09	85.00	25.08	21.12	132.00	--	--	--	16.12	--	16.12	5.43	1.40	6.83
2	2007-08	78.00	22.80	19.20	120.00	--	--	--	20.37	5.00	25.37	6.62	3.01	9.63

**5 Physical Progress:**

S.No.	Year	Targets	Achievement
1	2008-09	108 NC 236 PC	17 schemes commissioned
2	2007-08	163 NC 122 PC	1 scheme commissioned

**6. Problems faced by the State :**

**7. Suggestions :**

It was suggested that the quantum of beneficiary contribution may be reduced keeping in view the affordability and willingness to pay by the community The needful has now been done and has been conveyed by Country Director World Bank to Chief Secretary Punjab vide World Bank letter dated 29.10.08 as mentioned above.

## INTEGRATED CHILD DEVELOPMENT SERVICES

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 norm is Rs.2.25 per child and Rs.2.50 per mother per day for 300 days in a year. For severely malnourished children the norm is Rs.3.00 per child. 50% share of actual expenditure incurred is reimbursed by GOI. 20169 Anganwadi Centres are operational in the State.
4. **Financial Achievement**

*(As on 31/10/08)*

*(Rs Cr)*

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		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
1.	2008-09	27.83	27.83	55.66	16.75	38.91	55.66	16.75	13.63	30.38	13.63	13.63	27.26
2.	2007-08	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	20.69	20.69	41.37
3.	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
4.	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

- Requirement of funds for 2008-09 as per targets fixed by the department is Rs.58.31 Cr but keeping in view the achievement of targets as on 31/10/08, Rs 55.66 Cr is sufficient to meet the nutrition requirement of children & mothers.

### 5. **Physical Progress :**

S.No.	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2008-09	249524	1430449	1679973	283701	1028463	1312164
2.	2007-08	257922	1399007	1656929	292609	1057230	1349839
3.	2006-07	209052	574893	783945	254358	864528	1118886
4.	2005-06	176760	486090	662850	204479	552374	756853

**6. Reasons of less utilization/problems faced by the State Govt.**

- Less funds were utilized during the year 2007-08 due to late clearance of bills by the District Treasury Officers. Under this scheme staff position is not as per schematic pattern and the present existing staff is to perform duties other than ICDS.

**7. Suggestions**

- (1) Rates of SNP may be revised immediately
- (2) Rates of SNP may be linked with price index.
- (3) 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.
- (4) SNP may be handed over to Self Help Group(SHG's)/Mother's Committees. A provision for administrative expenses for SHG's/mothers committee be made @ Rs.1/- per beneficiary per day for procurement, preparation and distribution of SNP to the beneficiaries at village level.

## OTHER DETAILS

### 1. Integrated Child Development Services (Non - Plan) (100% CSS)

(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* (2007-08)	Nil (As on 1.04.08)
2008-09	33.47	88.54	32.54 (Upto 31/10/08)	Nil (As on 31/10/08)

\* The excess expenditure incurred is adjusted against the grants received from GOI for current year i.e.2008-09.

o Requirement of funds for the year 2009-10 – Rs.124.21 Cr.

### 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				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
20169	20169	20169	-	-	5439	14730	20169

**No. of AWCs Housed in**

	<b>Panchayat House</b>	<b>Urban Municipality /Corporation</b>	<b>AWWs House/AWHs House</b>	<b>Primary School</b>	<b>Other Community building Open space</b>	<b>Total</b>
<b>AWCs in own building</b>	557	2				559
<b>AWCs in other community building (Neither own nor rented)</b>	-	-	257	2029	15549	17835
<b>AWCs in rented building</b>						1775
<b>G.Total</b>						<b>20169</b>

**Input Format for Physical Performance  
Punjab State**

a) **Name of the Anganwadi Centre**      **Anganwadi Centres**

b) **Number**      **20169**

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		Total no. of 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
	2,25,80,182	97,524	85,142	1,13,018	1,01,422	3,31,660	3,48,831	3,49,164	2,94,393	1,62,247	1,35,769	6,91,656	2,78,049	1,90,733	93,04,292	75,85,034

<b>At Risk</b>		<b>No.of children (0-6 years ) with disabilities locomotor, mental handicap, Visual, Hearing, Speech, Bitot Spot</b>
<b>No. of</b>		
<b>Mothers</b>	<b>Children (0-6 years)</b>	
18	19	20
<b>336</b>	<b>738</b>	<b>4093</b>

## NATIONAL SOCIAL ASSISTANCE PROGRAMME

- 1. Scheme** : **National Social Assistance Programme (NSAP)**  
 (1) Indira Gandhi National Old Age Pension (ACA)  
 (2) National Family Benefit Scheme
- 2. Year of start** : 15/8/1995
- 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 Boards. 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 persons of 65 years or above belonging to below poverty line families shall be granted pension during the year 2008-09. As per the new eligibility criteria fixed by GOI for central assistance under this scheme, 1,66,689 beneficiaries shall be covered during 2008-09.
- (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 Boards. Under this scheme, if the breadwinner of a family living below poverty line dies, 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.

#### 4. Financial Achievement

(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)		
		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
1.	2008-09	42.68	0	42.68	19.13	0	19.13	17.96	0	17.96	1.71	0	1.71
2.	2007-08	16.02	0	16.02	12.29	0	12.29	12.29	0	12.29	12.16	0	12.16
3.	2006-07	16.02	0	16.02	12.89	0	12.89	12.89	0	12.89	12.77	0	12.77
4.	2005-06	16.02	0	16.02	15.71	0	15.71	15.71	0	15.71	15.66	0	15.66

## 5. Physical Progress :

S.No.	Year	Targets		Achievement	
		IGNOAPS/NOAPS	NFBS	IGNOAPS/NOAPS	NFBS
1	2008-09	1,66,689	2,672	1,66,689	696
2	2007-08	61371	1290	61371	1290
3	2006-07	61371	1290	61371	1290
4	2005-06	61371	1290	61371	1290

## 6. Problems faced by the State Govt.

- Less funds utilized during 2008-09 due to non clearance of bills by District Treasury Officers.
- GOI releases the next instalment of financial assistance (ACA) under this programme only after submission of utilization certificate of 50% of the funds released by the Central Govt. Due to late release of funds by the State Govt. at the district level, utilization certificate could not be submitted to GOI in time. This contributed to less receipt of funds from GOI.

## 7. Suggestions

- To streamline the disbursement of financial assistance under National Social Assistance Programme( NSAP), funds may be directly released by GOI to Deputy Commissioner as per old procedure for the timely distribution of pension to the beneficiaries.
- 11,99,632 beneficiaries are getting regular pension from State Govt. @ Rs. 250/- pm. The criteria for which is applicant not having monthly income of more than Rs. 1000/- in case of single person and Rs.1500/- in case of couple except parents of income tax payees, class-I and class-11 officers, sales tax assesses and parents of professionals i.e. doctor, engineer etc.
- In order to comply with the objective of Govt. of India to make an equal contribution from its own sources for the payment of pension, GOI is requested to revise the no. of old age pensioners from 1,66,689 to 11,99,632 eligible beneficiaries covered under the state sponsored scheme of old age pension so that all the beneficiaries can get atleast Rs.450/- pm as pension.