

## **FLAGSHIP PROGRAMMES INCLUDING BHARAT NIRMAN PROGRAMME**

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**1. PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY)**

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

( As on 31/12/2009)

(Rs Cr)

<b>Year</b>	<b>Allocation</b>	<b>Receipt</b>	<b>Release</b>	<b>Expenditure</b>
2009-10	250.00	235.40	235.40	235.40
2009-10 BADP- Package	200.00	0.00	0.00	0.00
2008-09	250.00	243.43	243.43	269.02
2007-08	375.00	360.21	360.21	366.96
2006-07	80.00	80.63	80.63	79.96
2005-06	35.00	48.90	48.90	51.60
2004-05	35.00	0.00	0.00	16.94
2003-04	35.00	27.35	27.35	12.68
2002-03	0.00	20.39	20.39	59.63
2001-02	25.00	55.00	55.00	14.34
2000-01	25.00	24.66	24.66	0.00
<b>Total</b>	<b>1310.00</b>	<b>1095.97</b>	<b>1095.97</b>	<b>1106.53</b>

Note :

1. Progress – Satisfactory. State Govt. received meager amount of Rs 25.00 Cr per year in the first 5 years when funds were being provided mainly for new connectivity. Funds allocation thereafter increased when upgradation works were also allowed from 2004-05.
2. BADP Package - Under Border Area package (for 36 No. roads) proposals amounting Rs 235.36 Crore for the upgradation of rural roads through Border Districts has been submitted to MORD during May 2009. These proposals were lying pending for consideration of Empowered Committee of MORD due to non-supply of mandatory certificates by the state regarding provision of maintenance amount required for already completed PMGSY roads, expenditure on maintenance in last quarter and certificate regarding land availability. Now, the State Govt. has supplied both the certificates to MoRD. The proposal of the Department is likely to be approved in the next meeting of Empowered Committee to be held in the month of January/February, 2010.
3. Land Acquisition - To avail central grant fully for Phase VIII and Phase IX works, there is requirement of Rs 185.00 Crore to acquire 870 acres of land. PIDB has released Rs 50.00 Cr for land acquisition in the year 2008-09 and thereafter Rs.50.00 crore released by State Finance Department during the year 2009-10. The State Govt. is committed to provided the balance amount of Rs.85.00 crore at the end of the current financial year.
4. Funds for Maintenance - State is required to maintain the roads completed under various phases of PMGSY. During the year 2009-10, funds amounting to Rs 12.00 crore are required for routine maintenance of these roads. Further Rs 45-50 Crore are required for the laying of periodical renewal coat on these roads as the roads completed under Phase I & II are due for renewal coat. The State Finance Department has issued sanction of Rs.12.00 crore as maintenance funds during 2009-10.
5. State share - Rs 29.94 Crore state share is required for Phase VIII works as per the revised guidelines of GoI. This amount has been sanctioned as a state share for upgradation of roads by the State Finance Department during 2009-10.

5. **Physical Progress**

Year	Targets		Achievements				
	New Connectivity (Nos.)	Upgradation (km)	New Connectivity		Upgradation (km)		Total Length (km)
			No.	km	No.	km	
2009-10	0	500.00	0	0.00	54	540	540
2009-10 BADP-Package	0	499.37	0	0.00	0	0.00	0.00
2008-09	0	875.00	0	0.00	54	745.63	745.63
2007-08	12	1024.00	0	0.00	64	1036.50	1036.50
2006-07	0	890.00	44	91.35	20	349.15	440.50
2005-06	0	253.00	52	96.86	0	0.00	96.86
2004-05			46	108.72	0	0.00	108.72
2003-04			85	147.14	0	0.00	147.14
2002-03			209	371.09	19	77.45	448.54
2001-02			0	0.00	0	0.00	0.00
2000-01			0	0.00	0	0.00	0.00
<b>Total</b>	<b>12</b>	<b>4041.37</b>	<b>436</b>	<b>815.16</b>	<b>211</b>	<b>2748.73</b>	<b>3563.89</b>

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

7. **Suggestions**

- As State has already achieved 100% connectivity, it is therefore, suggested that the 50% share of funds for land acquisition and forest clearance may be provided by the GoI.

**2. ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)**

1. **Scheme** : Accelerated Irrigation Benefits Programme (AIBP) (50:50)
2. **Year of Start** : 2000-01
3. **Brief Write-up** : Sharing Pattern is 25:75 (CS: State) for major irrigation projects and 50:50 for CADA projects.
4. **Financial Achievement**

(As on 31/12/09)  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure		
	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
2009-10 (50:50)	75.53	117.70	193.32	0.00	45.48	45.48	36.20	45.48	81.68	36.20	35.78	71.98
2008-09 (25:75)	69.54	128.56	198.10	70.45	137.78	208.23	5.39	146.32	151.71	5.39	146.32	151.71
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

**Note**

- a. **Ongoing projects** - At present two projects are under implementation – (1) Kandi Canal Phase-II project started in 2006-07 and (2) First Patiala Feeder Kotla Branch started in 2008-09. During 2008-09, other projects – Shahpur Kandi, Dashmesh Canal, Bist Doab Canal, Abohar and Bathinda Branch were included in the plan but were not approved on account of 1-1 criteria. Out of 29 crore the State got 17.90 crore during 2007-08. The allocation for Major Irrigation Projects under AIBP is 17.50 Cr (GoI share) in 2009-10 Funds have not been received from GOI till date in 2009-10.
- b. **CADA works** – Rs. 60.91 were received for GOI during 2008-09. The allocation under CADA is Rs. 50 Cr (GoI share) in 2009-10 but funds are yet to be released by GOI.

## 5. Physical progress

Year	Targets(ha)	Achievements(ha)	Remarks
2009-10	40788	-	The final physical progress will be available after the completion of the projects.
2008-09	48054	47174	
2007-08	109184	26201	
2006-07	41240	36439	
2005-06	51651	49665	

## 6. Problems faced by the State

- The funding pattern under AIBP is now 50:50 for CADA schemes and 25 : 75 (CS : State ) for other major schemes. Less receipt of funds from GoI is due to non relaxation of one for one condition and late finalization of guidelines for CADA works.
- At present under AIBP two major 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 however, the State has submitted a project costing Rs 552 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 which is entirely meant for Himachal Pradesh. This project is covered under the guidelines of AIBP for Special Category States. Ministry of Water Resources is providing assistance to Punjab under norms for Non- Special Category States whereas share of HP is being provided under Special Category States. As all the benefits are going to HP, the Punjab share should also be considered under Special Category State.

## 7. Suggestions

- The stringent norms/conditions prescribed under the AIBP for funding of irrigation projects lead to denial/delay in allocation of funds. As the State is having a largest/oldest irrigation infrastructure, the classification of the States into '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 Resources, GoI.
- Punjab needs the Renovation 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. The Renovation Project needs to be taken up simultaneously so that maximum work can be executed. This project of Renovation of Canal Infrastructure of Punjab should be considered as one project and not as multiple projects.

### 3. RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA

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

#### 4 Financial Achievement

(As on 31/12/2009)

(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10				0.00	0.00	0.00	0.00	0.00	0.00	8.685	0.965	9.65
2008-09	165.52	18.39	183.91	51.85	5.51	57.36	51.85	5.51	57.36	1.46	0.16	1.62
2007-08				-	-	-	-	-	-	-	-	-

#### Note :

- REC has revised the sanctioned cost to Rs. 183.91 Cr on 22/08/2008. It was sanctioned by GoI in 2007-08. All villages in the State have already been electrified. DPRs were framed for upgrading the electrical infrastructure which includes Erection of 3534.92 KM 11 KV and 2036.95 KM LT line, providing 7014 No.25 KVA Distribution Transformers in rural areas. Besides this 1.49 lac single point connections including their internal wiring free of cost will be provided to Below Poverty Line (BPL) households.
- Contracts for all the projects have been awarded to M/s KLG Systel Ltd. Gurgaon on 100% Turn-key basis on 28/8/2008. The work of release of single point connections to BPL families alongwith infrastructure works are under progress and are likely to be completed by 27/06/2010.

5. Physical Progress

(As on 31/12/2009)

Year	Name of the District	Revised Project Cost Sanctioned as on 22/8/2008 by GoI	TARGET					
			Digital Meters Proposed (Nos)	Length of 11KV line (km)	Length of LT Line(km)	No of Connections to be released to Rural Households including BPL	No of Connections to be released to BPL Households	No of connections released to BPL Households upto 30.9.2009
1	2	3	4	5	6	7	8	9
2008-09 & 2009-10	Gurdaspur	31.39	1147	583	293.45	69965	28013	2144
	Amritsar	35.7	1339	669.5	404	80797	30941	1741
	Kapurthala	2	290	145	72.5	4554	1946	588
	Jalandhar	8.18	118	59	32.5	16560	4630	387
	Hoshiarpur	5.86	114	57	54	11565	3317	161
	Nanwanshehar	1.95	1189	612.78	312.2	4176	1504	272
	Ropar	2.41	217	108.5	90.75	6166	4042	5
	Fatehgarh Sahib	3	313	156.5	115	5273	812	162
	Ludhiana	9.37	75	37.5	20.25	10710	2687	357
	Moga	8.77	408	204	102	18343	5504	926
	Ferozepur	29.68	219	108.97	63.3	69125	25004	5605
	Faiddkot	3.96	349	175.17	99.5	10761	7569	2250
	Muktsar	7	255	127.5	66.25	16546	7910	400
	Bathinda	7.28	72	36	25.5	20964	5401	1515
	Mansa	5.55	414	207	127.75	11714	3686	80
	Sangrur	11.32	66	33	33.5	25641	9641	660
	Patiala	10.49	429	214.5	124.5	22063	6251	2254
	<b>Total</b>	<b>183.91</b>	<b>7014</b>	<b>3534.92</b>	<b>2036.95</b>	<b>404923</b>	<b>148858</b>	<b>19507</b>

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

**7. Suggestions**

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

#### 4. ACCELERATED POWER DEVELOPMENT REFORMS PROGRAMME (APDRP)

1. **Scheme** : Accelerated Power Development Reforms Programme(APDRP) (25:75)
2. **Year of Start** : 2002-03
3. **Brief Write up** : Ministry of Power, Government of India, has sanctioned 26 schemes amounting Rs 715.57 Cr in 2002-03 to 2004-05 under. This programme was in operation during the period 2002-03 to 2008-09. Government of India has been providing 25% grant and the balance 75% funds (of the project cost) were contributed by PSEB from internal resources or through availing loans from PFC/REC. Due to launch of Restructured APDRP in 2009-10, all ongoing APDRP schemes have been closed as per directions of MoP/GoI. The status of funds & utilization upto the closure of APDRP schemes is as under.
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	5.06	5.06	54.16
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>233.58</b>	<b>412.32</b>	<b>462.77</b>

## **RESTRUCTURED ACCELERATED POWER DEVELOPMENT REFORMS PROGRAMME(R-APDRP)**

- 1. Scheme** : **Restructured Accelerated Power Development Reforms Programme(R-APDRP)**
- 2. Year of Start** : **2009-10**
- 3. Brief Write up** : Government of India has decided to continue APDRP in the restructured form during 11th plan (R-APDRP) as Central Sector Scheme. The focus of the programme would be establishment of reliable/automated baseline & reduction of Aggregate Technical & Commercial 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 Transformer and feeders and 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% loan by GoI which is convertible into 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.
- 4. Financial Achievement** : DPRs relating to Part-A for 47 schemes/works costing Rs 354 Cr. have been approved and a loan amount of 272.85 Cr. which is convertible into grant has been sanctioned by Steering Committee of MoP/GoI. An amount of Rs. 81.85 Cr. has been received from P.F.C on 24/12/2009. Re-tendering for selection of ITIA is under process. IT implementation is to be completed in 18 months after selection of ITIA.
- 5. Physical Progress :**
  - 47 towns with population more than 30,000 have been identified and DPRs covering works relating to IT, metering and R & M distribution network/sub-transmission works have been prepared. Schemes of 5 cities as a sample out of 47 cities are being prepared which shall be submitted to Power Finance Corporation for sanction.
  - The focus of the programme would be establishment of reliable/automated baseline & reduction of Aggregate Technical & Commercial losses.
  - As per guideline of P.F.C the work of Consumer Indexing and Ring Fencing is being done simultaneously.

## 5. INDIRA AWAAS YOJANA (IAY)

**1. Scheme :** Indira Awaas Yojana (IAY) (75:25)

**2. Year of Start :** 1/1/1996

**3. Brief Write-up :** Indira Awaas Yojana aims at providing houses to the members of SCs and non-SCs free of cost in the rural areas. Beneficiaries are selected from the list of eligible BPL households. The scheme is being implemented on 75:25 basis between 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 Achievement

*(As on 31/12/2009)*  
**(Rs Cr)**

Year	Annual Allocation*			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10(upto 31/12/2009)	64.63	21.54	86.17	36.21	2.15	38.36	44.71	2.15	46.86
2008-09	42.95	14.32	57.27	49.49	7.16	56.65	39.23	7.16	46.39
2007-08	30.68	10.23	40.91	32.04	10.86	42.90	28.95	10.86	39.81
2006-07	22.09	7.36	29.45	13.07	5.00	18.07	14.32	5.00	19.32
2005-06	20.78	6.93	27.71	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)
2009-10 (upto 31/12/2009)	40120	16150(40%)
2008-09	20723	16823(81%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)
2005-06	11081	7868 (71%)

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

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.

## 6. NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (NREGS)

**1. Scheme :** National Rural Employment Guarantee Scheme (NREGS) (90:10)

**2. Year of Start :** February, 2006

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

### 4. Financial Achievement

*(As on 31/12/2009)*

**(Rs Cr)**

Year	Annual Allocation			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10 (upto 31/12/2009)	180.00	20.00	200.00	63.22	3.80	67.02	82.65	3.80	86.45
2008-09 All Districts	270.00	30.00	300.00	66.49	6.67	73.16	65.11	6.67	71.78
2007-08: 4 Districts	270.00	30.00	300.00	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	25.00		25.00
2005-06: 1 District				12.21		12.21	9.02		9.02

## 5. Physical Progress

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Persondays generated (In lac)
2009-10 (upto 31/12/2009)	Demand Driven Scheme	660553	173326	173319	43.62
2008-09		524928	147336	147336	40.14
2007-08		97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

## 6. Problems faced by State Government

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

## 7. Suggestions

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

## 7. NATIONAL HORTICULTURE MISSION (NHM)

1 **Scheme:** **National Horticulture Mission (85:15)**

2. **Year of Start :** **2005**

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

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

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

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

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

GoI has approved Annual Action Plan of Rs. 51.73 crore for the Year 2009-10. An expenditure of Rs. 20.16 crore has been incurred upto 31-12-09.

#### 4. Financial Achievement

(As on 31/12/2009)  
(Rs Cr)

Year	Allocation			Funds Released			Expenditure as on 31-12-09		
	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
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	14.12	3.40	17.52	25.80	3.62	29.42
2009-10	43.97	7.76	51.73	25.78	2.08	27.86	18.08	2.08	20.16
<b>Total</b>	<b>328.63</b>	<b>33.59</b>	<b>362.23</b>	<b>104.19</b>	<b>8.60</b>	<b>112.79</b>	<b>84.64</b>	<b>8.60</b>	<b>93.24</b>

## 5. Physical Progress

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>1) PLANTATION INFRASTRUCTURE &amp; DEVELOPMENT</b>															
<b>A</b>	<b>Production of planting material</b>															
	a)Public sector						0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
	i.Model nursery (4ha)	Hac.				3	54.00	0	0.00			0	0.00			54.00
	ii.Small Nursery (1 ha.)	Hac.				4	12.00	0	0.00			0	0.00			12.00
	b)Private sector						0.00	0	0.00			0	0.00			0.00
	i. Model nursery (4 ha)					4	36.00	0	0.00			0	0.00			36.00
	ii .Nursery(1 ha.)	Hac.					0.00	0	0.00			0	0.00			0.00
	iii. Tissue culture Lab	Unit				1	4.00	0	0.00			0	0.00			4.00
	<i>c) Vegetable seed production</i>	Hac.					0.00	0	0.00			0	0.00			0.00
	a) Private Sector		3	0.75				0	0	0	0	0	0	0	0	0
	b). Public sector	Hac.				125	62.50	71	47.49			71	47.49			15.01
	<i>d) Seed infrastructure</i>							30	13.59			30	13.59			-13.59
	b. Private sector	Hac.	6	12.00			0.00	2	4.00			2	4.00			-4.00
	<b>Sub Total</b>			<b>12.75</b>			<b>0</b>	<b>168.50</b>	<b>103</b>	<b>65.08</b>	<b>0</b>	<b>0.00</b>	<b>103</b>	<b>65.08</b>		<b>103.42</b>

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>2</b>	<b>2) Establishment of new gardens</b>															
A	a) Fruits Perennials	Hac.	5000	562.50	2222.3	250.01	1795.42	201.98	1884.5	211.56	175.65	19.09	2060.15	230.65		221.34
	b) Non-perennials	Hac.					40	3.00	0	0.00			0	0.00		3.00
	c) Maintenance of gardens (2008-09)	Hac.	4517	203.27	2517	96.28	---	---	0.00	0.00	1718.40	77.33	1718.4	77.33		18.95
	c) Maintenance of gardens (2007-08)	Hac	4471	301.79	1772	101.67	-	-104.06	2311.78	453.36	20.93	38.89	2.08	492.25	23.01	-25.40
	d) Maintenance of gardens (2006-07)	Hac					-	-106.30	1537.84	538.30	34.60	201.63	13.61	739.93	48.21	-154.51
	d) Maintenance of gardens (2005-06)	Hac					-6.94	0.41	0	0.00			0	0.00		0.41
	<b>Sub Total</b>			<b>1067.56</b>		<b>447.96</b>	<b>0</b>	<b>-4.97</b>	<b>2876.16</b>	<b>267.09</b>	<b>2134.57</b>	<b>112.11</b>	<b>5010.73</b>	<b>379.20</b>		<b>63.79</b>
<b>B</b>	<b>3) Flowers</b>															
	a) Cut Flowers							0.00	0	0.00			0	0.00		0.00
	i. Small scale/marginal farmers	Hac.	100	35.00	30	8.93	-56.91	-17.13	0	0.00	100.00	35.00	100	35.00		-43.20
	ii. Other farmers	Hac.	20	4.62	5	0.98	-12	-2.77	0	0.00	20.00	4.62	20	4.62		-6.41
	b) Bulbous Flowers							0.00	0	0.00			0	0.00		0.00
	i. Small scale/ marginal farmers	Hac.	130	58.50	50	19.13	-78.31	-32.64	4	1.80	126	56.70	130	58.50		-72.01
	ii. Other farmers	Hac.	50	14.85	15	3.79	-35.01	-10.42	0	0.00	50	14.85	50	14.85		-21.48
	c) Loose Flowers							0.00	0	0.00	0		0	0.00		0.00

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	i. Small scale/ marginal farmers	Hac.	190	22.80	50	5.10	-88.95	-8.96	32.2	3.88	125.84	15.02	158.04	18.90		-22.76
	ii. Other farmers	Hac.	50	3.96	15	1.01	9.56	0.77	1.8	0.22			1.8	0.22		1.56
<b>C</b>	<b>Sub Total</b>			<b>139.73</b>		<b>38.94</b>	<b>0</b>	<b>-71.15</b>	<b>39.5</b>	<b>6.08</b>	<b>421.84</b>	<b>126.19</b>	<b>461.34</b>	<b>132.27</b>		<b>-164.48</b>
	a) Spices	Hac.	3505	394.31	40	3.83	-785.95	-61.52	791.25	89.03	2.8	0.32	794.05	89.35		-147.04
3	b) Aromatic Plants	Hac.	1340	150.75	10	0.96	-807.44	-70.49	391.1	44.00			391.1	44.00		-113.53
<b>4</b>	<b>Sub Total</b>			<b>545.06</b>		<b>4.79</b>	<b>0</b>	<b>-132.01</b>	<b>1182.35</b>	<b>133.03</b>	<b>3.00</b>	<b>0.32</b>	<b>1185.15</b>	<b>133.35</b>		<b>-260.57</b>
5	4)Rejuvenation/replace ment of senile plantation (Kinnow, Pear etc.)	Hac	1125	168.75	80	10.20	864.7	129.87	138.28	21.02	0	0	138.28	21.02		119.05
	5) Creation of water resources Community tanks or farm ponds of farm water reservoir with diversion structures-(No) with use of plastics.	Unit 10 lac for 10 hac .comm and area.	71	710.00	0	0	-21	-146.00	53	439.60	6	41.30	59	480.90		-626.90
	6) Protected Cultivation															
	a) Green House (Hitech)							0.00	0	0.00			0	0.00		0.00

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	i. Small & Marginal Farmers	1000 sqm./unit					13.88	51.62	8.57	27.86			8.57	27.86		23.76
	ii.Other	do					1	2.17	0	0.00			0	0.00		2.17
	b) Green House (Normal)								0	0.00			0	0.00		0.00
	i. Small & Marginal Farmers	1000 sqm./unit					41.71	52.18	0.5	0.62			0.5	0.62		51.56
	c) Plastic Tunnels	1 Hac	180	90.00			-25.66	-12.83	20.26	10.13	6.2	3.15	26.46	13.28		-26.11
6	d) Shade net	500sq m/unit	2	1.12			6.1	4.27	45.57	1.62			45.57	1.62		2.65
	e) Mulching	Hac.	50	3.50			1	0.07	2.85	0.20			2.85	0.20		-0.13
	<b>Sub Total</b>			<b>94.62</b>			<b>0</b>	<b>97.48</b>	<b>77.75</b>	<b>40.43</b>	<b>6.2</b>	<b>3.15</b>	<b>83.95</b>	<b>43.58</b>		<b>53.90</b>
	<b>7) Promotion of INM/IPM</b>															
	i) To carry out survey & surveillance for maintenance of PFA of potato crop through PAU, Ludhiana		1	10.00		0			0	0.00	0	0.00	0	0.00		0.00
	<b>B) Promotion of IPM</b>								0	0.00	0	0.00	0	0.00		0.00
	i) SPS Certification for export of potatoes		250	30.00					0	0.00	0	0.00	0	0.00		0.00
	ii) Promotion of IPM		1000	40.00					0	0.00	0	0.00	0	0.00		0.00

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>C) Plant Health Clinics</b>								0	0.00	0	0.00	0	0.00		0.00
	i) Public Sector		3	60.00					0	0.00	0	0.00	0	0.00		0.00
	<b>Sub-total:</b>			<b>140.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>
<b>8</b>	<b>8) Organic Farming</b>												0	0.00		0.00
	a) Adoption of organic farming	Hac.	250	50.00	250	42.50	1800	270.30	800	39.20	3700	158.50	4500	197.70		115.10
	b) Vermi Compost	Unit	433	129.90		0	-179	-45.23	62	18.60	33	9.90	95	28.50		-73.73
	c) Adoption and Certification of organic farming in vegetable	Hac.	3200	640.00	3200	544.00	0		0	0			0	0.00		544.00
	d) Certification (no of clusters)	50 Hac./cluster					36	70.00	5.5	27.60	160	87.00	165.5	114.60		-44.60
	<b>Sub Total</b>			<b>819.90</b>		<b>586.50</b>	<b>0</b>	<b>295.07</b>	<b>867.5</b>	<b>85.40</b>	<b>3893</b>	<b>255.40</b>	<b>4760.50</b>	<b>340.80</b>		<b>540.77</b>
	<b>9) HRD</b>															
	a) Officers Training	Rs. 50000/participant					61	15.81	1	0.40			1	0.40		15.41
	b) Officers Training (out of state)	Rs. 10000/participant					-10	-0.94	0	0.00			0	0.00		-0.94

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	c) Study Tour (Foreign)	Rs. 2 lac/unit					9	17.94	0	0.00			0	0.00		17.94
	d) Supervisor and Entrepreneurs Training	-					1	18.00	0	0.00			0	0.00		18.00
	e) Farmers Visit						49.00	4.82	20	0.40			20	0.40		4.42
	f) Training of Farmers							4.82	0	0.00			0	0.00		4.82
<b>9</b>	i. within the State	Rs. 1500/farmer	1000	3.00	1000	2.55	4599	68.88	0	0.00			0	0.00		71.43
	ii. Outside the State (Exposure Tours) / Country.	Rs. 2500/farmer	40	1.00	40	0.85	33	4.32	0	0.00			0	0.00		5.17
<b>10</b>	i) To train 200 farmers for Production and Marketing of High Value Horticulture Crops		200	14.00					0	0.00			0	0.00		0.00
	ii) To train farmers for Posts Harvest Handling of Turmeric, spices and Honey.		175	2.63	112	1.43			0	0.00			0	0.00		1.43
	iii) One Year Training Course for Gardeners		2	15.05					0	0.00	1	7.52	1	7.52		-7.52
	iv) One Year Horticulture Supervisors Trg Class		1	8.13					0	0.00	0		0	0.00		0.00

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
10	F) National Symposium on Sub tropical Fruit Crops in charging climate scenario	Rs. 0.48 lac	1	5.00			10	4.80	0	0.00	0		0	0.00		4.80
	<b>Sub Total</b>			<b>48.81</b>		<b>4.83</b>	<b>0</b>	<b>138.45</b>	<b>21</b>	<b>0.80</b>	<b>1</b>	<b>7.52</b>	<b>22</b>	<b>8.32</b>		<b>134.96</b>
	<b>10) Pollination support through beekeeping</b>	Colonies	5800	46.40	289	1.97	-2143	-12.09	1466	11.68	80	0.64	1546	12.32		-22.44
	<b>Bee Breeding</b>	Unit							1	2.32			1	2.32		-2.32
	<b>Sub Total</b>			46.40		1.97	00	-12.09	1467	14.00	80	0.64	1547	14.64		-24.76
	<b>12) POST HARVEST MANAGEMENT</b>															
	a) Pack House	Nos	19	11.88				0.00	0	0.00			0	0.00		0.00
	b) Cold Storage units	Nos	20	800.00	3	65.63		58.74	0	0.00	9	310.62	9	310.62		-186.25
	c) Cold Storage units(approved AAP 2007-08)						1	8.26	0	0.00			0	0.00		8.26
	e) Ref. Vans/ Containers	Nos					1	6.00	0	0.00			0	0.00		6.00
	f) Mini Kinnow Grader	Nos	10	3.75				0.00	0	0.00			0	0.00		0.00
	g) Mechanical grader/carrot washing machines	Nos	12	6.00						0.00			0	0.00		0.00
	h) Buy Back Intervention		2	199.80					0	0.00			0	0.00		0.00

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	i) Post Harvest Management of Fruit		1	27.02					0	0.00			0	0.00		0.00
	j) Integrated Unit for Grading, Sorting, Washing & Packing and Cold Room		1	95.52					0	0.00			0	0.00		0.00
	<b>Sub Total</b>			<b>1143.97</b>		<b>65.63</b>	<b>00</b>	<b>73.00</b>	<b>0</b>	<b>0.00</b>	<b>9</b>	<b>310.62</b>	<b>9</b>	<b>310.62</b>		<b>-171.99</b>
	<b>13) Est. of Marketing Infrastructure for horticultural Produce in Govt./Private/ Cooperative Sector</b>															
	<b>14) Awareness Program</b>															
	a) State level two days show and seminar	Rs. 2 lac/unit		0.00		0	4	4.57	0	0.00	0	0.00	0	0.00		4.57
	c) Seminar by allied Departments	Rs. 1 lac/unit					-4	-4.57	0	0.00			0	0.00		-4.57
<b>D</b>	<b>Sub Total</b>			<b>0.00</b>			<b>00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>
	<b>15) Innovative project including ongoing programme</b>															
	a) Strengthening of nurseries			0		0	83	250.30	0	0.00	0	0.00	0	0.00		250.30
	b) Udyan Pandit Praskra							8.50	0	0.00	0	0.00	0	0.00		8.50

Progress Report Under NHM For The Year 2009-10 (upto December-2009) ( Rs. in Lac)																
SN	Component	Unit	Approved by GoI 2009-10		Released by GoI		Balance of previous years		Previous Achievement		Achievement during the month		Total Achievement		Balance Funds	
			Phy	Fin.	Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	c) Horticulture Show & seminar						4	1.03	1	0.25	1	0.25	2	0.50		0.53
	d) Self Employment & Value Addition	Nos.					32	47.85	0	0.00	0	0.00	0	0.00		47.85
	<b>Sub Total</b>						0	307.68	1	0.25	1	0.25	2	0.50		307.18
	<b>16) MISSION MANAGEMENT</b>						0									
	a) District Mission Structure including additional man-power & Project Preparation cost			217.77		17.21		-1.23	0	72.02		8.76	0	80.78		-64.80
	b) Awareness Camps		10	2.50					0	0			0	0.00		0
	c) Seminar (one day)		10	10					0	0			0	0.00		0.00
	d) Research & Extension specialist workshop of Horticulture		1	5					0	0	1.00	5.00	1	5.00		-5.00
	<b>Sub-total:</b>			235.27		17.21			0	72.02	1.00	13.76	1	85.78		-69.80
	Released by GOI					1400	0	345.00	0							1745.00
	<b>Grand Total:</b>			5172.82		2578.03		1187.60		1144.80		871.25		2016.05		1749.58

**6. Problems faced by State Government:** Problem regarding sanction of projects and utilization of funds.

**7. Suggestions:**

1. The condition of credit link back ended for the projects up to Rs.5.00 lacs in case of project based activities should be waived off.
2. GoI should release the remaining funds of the work plan during 2009-10.

## 8. RASHTRIYA KRISHI VIKAS YOJANA (RKVY)

1. **Scheme :** **Rashtriya Krishi Vikas Yojana (RKVY) (100%)**
2. **Year of Start :** 2007-08
3. **Brief Write up:** Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29<sup>th</sup> May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. The NDC resolved that agricultural development strategies must be reoriented to meet the needs of the farmers and called upon the Central and State Governments to evolve a strategy to rejuvenate agriculture. The NDC reaffirmed its commitment to achieve 4 per cent annual growth in the agricultural sector during the 11<sup>th</sup> plan.  
In compliance to above, the Department of Agriculture has started a new State Plan Scheme in consultation with the Planning Commission which is named as National Agriculture Development Plan (NADP)/Rastriya Krishi Vikas Yojana (RKVY) for ensuring the holistic development of Agriculture and allied sectors. The main objectives of the scheme are:
  - (i) To incentives the states so as to increase public investment in Agriculture and allied sectors.
  - (ii) To provide flexibility and autonomy to states in the process of planning and executing Agriculture and allied sector schemes.
  - (iii) To ensure the preparation of agriculture plans for the districts and the states based on agro-climatic conditions, availability of technology and natural resources.
  - (iv) To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the states.
  - (v) To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
  - (vi) To maximize returns to the farmers in Agriculture and allied sectors.

#### 4. Financial Achievement

(As on 31/12/2009)  
(Rs Cr)

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2009-10	43.23	--	43.23	27.02	--	27.02	10.81	--	10.81	-	--	-	Funds to the tune of Rs.10.81 Cr has been released on 21/12/2009 by Treasury and disbursed to the implementing agencies. The bill of the remaining amount i.e.Rs.16.21 crore has been submitted to the Treasury on 6/1/2010.
2	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	61.34	--	61.34	
3	2007-08	37.95	-	37.95	34.15	-	34.15	34.15	--	34.15	34.15	--	34.15	

#### 5. Financial & Physical Progress: 2007-08

(Rs Cr)

Sr. No.	Implementing Agency	Outlay	Funds released	Expenditure	Remarks
<b>1.</b>	<b>Department of Agriculture</b>				
a)	Setting-up of Agro-Service Centers	5.00	5.00	5.00	142 centers have been set up.
b)	Setting up of Farmers Training Centres	5.00	5.00	5.00	Building completed, training programme commenced
<b>2.</b>	<b>Deptt. of Soil and Water Conservation</b>				
a)	Conservation of irrigation water for sustainable production	4.00	4.00	4.00	(i)1970 ha. Covered & 1203 beneficiaries of districts Muktsar, Ferozepur benefited, Patiala, Sangrur, Hoshiarpur & Gurdaspur. (ii)Demonstrations of Tensiometers laid on 400 ha. area & 1000 farmers of all districts benefited.
b)	Reclamation of degraded soil in Punjab	0.55	0.55	0.55	545 ha. reclaimed & 606 farmers of districts Mukatsar, Ferozepur, Hoshiarpur & Mohali.

Sr. No.	Implementing Agency	Outlay	Funds released	Expend-iture	Remarks
c)	Rainwater harvesting in Punjab	4.00	4.00	4.00	61 structures completed in 3566 Ha. area of Kandi districts of Hoshiarpur, Mohali, Ropar, Nawanshahar & Gurdaspur area of 2535 Ha benefited.
<b>3.</b>	<b>Punjab Mandi Board</b>				
a)	Strengthening of Marketing Infrastructure in existing mandies	11.11	11.11	11.00	Work completed.
<b>4.</b>	<b>Deptt. of Dairy Development</b>				
a)	Establishment of Modern Diary Training and Extension Centers	2.65	2.65	2.65	Building completed.
b)	Provision of Mobile Laboratory for Feed and Milk	1.25	1.25	1.25	9 mobile labs established, 3353 samples of milk and 1624 samples of feed analyzed .
c)	Incentive for Animal Insurance and Computer Chips	1.08	1.08	1.08	Chips fitted in 12000 animals.
<b>5.</b>	<b>Deptt. of Animal Husbandry</b>				
a)	Setting up of Residue Analysis laboratory	0.32	0.32	0.32	Laboratory set up. 182 Samples of feed, ingredients, animal products and animal tissues were tested.
b)	Awareness Programme on Mastitis control	0.20	0.20	0.20	4500 Mastitis kits and 9000 refill packs purchased. Quality of milk production improved and economic losses reduced.
c)	Establishment of Fodder Seed Processing Units	0.43	0.43	0.43	2 seed grader at Amritsar & Faridkot installed,5000 minikits distributed, 25800 Urominlicks supplied,2000 qtls. of graded fodder seed supplied to the farmers & 240 Block Level Farmer's Awareness camps organized.
d)	Processing of Turkey meat into value added meat products and popularization thereof	0.06	0.06	0.06	Money transferred to GADVASU for R&D. 14000 turkey birds supplied to the farmers during the last four years. To popularize Turkey Meet, suitable products/ recipes developed by GADVASU are being introduced at Kisan Melas.

<b>Sr. No.</b>	<b>Implementing Agency</b>	<b>Outlay</b>	<b>Funds released</b>	<b>Expend-iture</b>	<b>Remarks</b>
e)	Strengthening the FMD control programme	1.64	1.64	1.64	12.50 lac dosages of FMD vaccine, Syringes and other required equipments purchased. About 9 lac animals i.e cattle, buffalo, sheep and goat in Hoshiarpur, Ropar and Saheed Bhagat Singh Nagar districts vaccinated twice a year. No out-break of FMD has been reported in these districts.
<b>6.</b>	<b>Deptt. of Horticulture, Punjab</b>				
a)	Strengthening of Existing Nurseries in Hoshiarpur and Ferozepur	0.66	0.66	0.66	Work completed.
	<b>GRAND TOTAL</b>	<b>37.95</b>	<b>37.95</b>	<b>37.95</b>	

**6. Physical & Financial Progress 2008-09:** The GoI allocated Rs. 87.52 crore under RKVY scheme during 2008-09 which were released in two installments i.e. Rs 43.76 crores each. Out of this amount Rs.3.80 crores (as 10% share of the ongoing projects of 2007-08) has been disbursed to the implementing agencies for completion of projects taken up during 2007-08 and Rs. 83.72 crores has also been released to the implementing agencies for implementation of projects sanctioned for 2008-09 and the expenditure up to December, 2009 is as under:

(Rs. in lacs)

SN	Name of the Project	Total Outlay	Funds Released	Expen. up to Dec., 2009	Physical Progress
<b>A</b>	<b>Agriculture Department</b>			<b>0</b>	
i)	Wheat Seed replacement	1000.0	726.00	724.43	About 1.5 lac quintal of wheat seed distributed.
ii)	Setting up of Residue Testing Lab.	570.00	400.00	0	
iii)	Setting up of Farmer's Training Centre	175.00	100.00	100.00	Required equipments were purchased.
iv)	Strengthening of infrastructure for distribution of Quality Seed.	20.00	20.00	0	
<b>B</b>	<b>Punjab Mandi Board</b>			<b>0</b>	
i)	Agricultural Marketing Development Plan	1000.0	1000.00	800.00	Work on modernization of mandies is in progress.
<b>C</b>	<b>Horticulture Department</b>			<b>0</b>	
i)	Promotion of low cost Net House Technology	1000.00	600.00	56.40	141 Net Houses completed. work in progress.
ii)	Promotion of Citrus Estate In Punjab	884.00	884.00	884.00	Buildings completed, equipments is being purchased
iii)	Testing of Plant Materials From Govt./Private Nurseries	103.00	103.00	103.00	Plant material tested from 65 nurseries.
iii)	To provide the plastic crates to improve the marketability of fruits and vegetables	500.00	500.00	231.37	201197 Plastic crates purchased, work-in-progress
<b>D</b>	<b>Soil Conservation Department</b>				
i)	Conservation of Irrigation water	350.00	1000.00	912.07	3190 Ha. benefited, 1975 beneficiaries of Mukatsar, Ferozepur, Patiala, Sangrur, Bathinda, Ludhiana, Faridkot & Gurdaspur.
ii)	Reclamation of Degraded Soils	100.00	100.00	79.90	748 Ha. reclaimed & 176 farmers of Gurdaspur & Mohali benefited.
<b>E</b>	<b>Animal Husbandry Department</b>			<b>0</b>	
i)	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75	0.75	On-going project. Funds transferred to GADVASU, research in progress.
ii)	Strengthening the FMD control Programme in the State	103.75	103.75	103.75	On-going project, about 9.00 lac cattles, buffalo, sheep and goat vaccinated twice a year in Hoshiarpur, Ropar and Nawan Shaher, vaccination.

SN	Name of the Project	Total Outlay	Funds Released	Expen. up to Dec., 2009	Physical Progress
iii)	Organization of Animal Shows for promotion of Livestock Sector in Punjab State	100.00	100.00	100.00	Animal Show organized at Mukatsar from 8 <sup>th</sup> Jan to 12 <sup>th</sup> Jan, 2009. About 2500 Animal of various species participated. Prizes worth Rs.70.00 lacs were distributed. This show enhanced the awareness amongst livestock farmers and help in assessing the availability of high genetic breed and high yielding animals.
iv)	Strengthening of Fodder seed /livestock farms for the production of certified fodder seed	98.50	98.50	98.50	2 Seed graders at Nabha and Mattewara installed, 2 harvester, rotavators, 3 tractor trailer purchased & 12600 ft Fencing work at Mattewara Farm completed.
<b>F</b>	<b>Dairy Department</b>				
i)	Improvement of animal housing	1000.0	884.0	525.00	80 animal sheds completed.
ii)	Strengthening of infrastructure for Quality and Clean Milk Production	190.00	190.00	90.00	24 BMC have been provided.
iii)	Incentive for Electronic Chip and Insurance	162.00	162.00.0	110.00	Chip inserted in 4000 animals, work in progress.
<b>G</b>	<b>Fishery Department</b>				
i)	Establishment of Model Fish Pond	70.00	30.00	0	Work in progress
ii)	Extension & Training Programme	100.00	20.00	0	Training camps being organized.
<b>H</b>	Strengthening of Agricultural Research-- <b>P.A.U, Ludhiana</b>	700.00	700.00	700.00	Funds transferred to Investigators.
<b>I</b>	Development and dissemination of Technologies.— <b>G.A.D.V.A.S.U.</b>	500.00	500.00	500.00	Funds transferred to Investigators.
<b>J</b>	Setting up of By-pass Protein Plant— <b>Milkfed</b>	150.00	150.00	150.00	Requisite machinery purchased, work in progress
	<b>Grand Total</b>	<b>8877.00</b>	<b>8372.00 *</b>	<b>6269.17</b>	

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

**Physical & Financial Progress 2009-10:** The GoI has allocated Rs. 43.23 crore under RKVY scheme during 2009-10. SLSC in its meeting held on 25-08-2008, sanctioned following projects worth Rs. 57.03 crores submitted by the line departments. Keeping in view the budget allocation, the projects have been prioritized. The GoI has released Rs. 27.02 crores to date. The State Government has also released the financial sanction of the same amount to the Nodal Department and a sum of Rs.10.81 crores has been released which were disbursed to the implementing agency for implementation of the approved projects.

Sr. No.	Description of the Project	Funds/Works approved by SLSC for 2009-10	Prioritized Outlay
1.	Strengthening of Soil Testing Laboratories	200.00	155.00
2.	Setting-up of Farmers Training Center	175.00	175.00
3.	Conservation of irrigation water for sustainable production	1108.00	900.00
4.	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75
5.	Establishment of Model Fish Pond	40.00	40.00
6.	Extension & Training Programme	80.00	80.00
7.	Strengthening of Agricultural Research	500.00	400.00
8.	Development and dissemination of Technologies.	300.00	200.00
9.	Strengthening of infrastructure for quality and clean milk production	350.00	100.00
10.	Strengthening of Fodder and Live Stock Sector	50.00	50.00
	<b><u>NEW PROPOSALS FOR 2009-10</u></b>	0	0
11.	Wheat Seed Replacement	700.00	350.00
12.	Creation of Seed Treatment Facilities at village level	160.00	160.00
13.	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	300.00	300.00
14.	Proposal for Strengthening and Up-gradation of Perishable Cargo Centre, Amritsar International Airport.	23.00	23.00
15.	Improvement of Animal Housing	200.00	200.00
16.	Incentive for Animal Insurance and Computer Chips	186.75	186.75
17.	Promotion of Citrus Cultivation in the State	588.00	460.00
18.	Subsidy on Milking Machines	14.00	14.00

19.	Control of Brucellosis	51.00	51.00
20.	Provision for veterinary care and medicines	477.00	279.00
21.	Supply of Barseem Seed to farmers at subsidy	200.00	200.00
	<b>TOTAL</b>	<b>5703.50</b>	<b>4324.50</b>

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

**7. Suggestions :**

1. The annual allocation under RKVY should be released in one instalment.
2. The funds should be directly released to the Nodal Agency to reduce the time spent in getting these released.
3. Parameter-1 - "Un-irrigated area" should be changed and half the weightage may be given to maintenance and up-gradation of existing infrastructure of Irrigation and the remaining half to un-irrigated area.
4. Allocation under the project should be based on the percentage increase in GSDP achieved by individual states.

**9. SARVA SIKHSHA ABHIYAN (SSA)**

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

**4. Financial Achievement :**

(As on 31/12/2009)  
(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
2009-10	221.47	147.65	369.12	200.44	78.50	278.94	200.44	78.50	278.94	136.80	91.20	228.00	61.76
2008-09	172.31	92.79	265.10	138.08	59.50	197.58	138.08	59.50	197.58	169.86	91.46	261.32	98.57
2007-08	120.18	64.71	184.89	104.94	44.68	149.62	104.94	44.68	149.62	82.68	44.52	127.20	68.80
2006-07	174.59	58.20	232.78	128.80	26.27	155.07	128.80	26.27	155.07	118.27	39.42	157.70	67.75
2005-06	169.36	56.45	225.82	146.84	48.95	195.79	146.84	48.95	195.79	88.77	29.59	118.36	52.41
2004-05	149.64	49.88	199.52	30.56	26.78	57.34	30.56	26.78	57.34	65.85	21.95	87.81	44.01
2003-04	150.43	50.15	200.58	64.76	30.83	95.59	64.76	30.83	95.59	33.37	11.13	44.50	22.19
2002-03	106.61	35.53	142.14	104.85	9.73	114.58	104.85	9.73	114.58	50.18	16.72	66.90	47.07

5 Physical Progress -

<b>Cumulative Civil Works Progress Report</b>					
<b>(2002-09)</b>			<b>(As on 31st Dec., 2009)</b>		
<b>SN</b>	<b>Activities</b>	<b>Unit Cost (in lacs)</b>	<b>Sanctioned till Date (Cumulative)</b>	<b>Completed (Cumulative)</b>	<b>In Progress (Cumulative)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	<b>BRC/ URC</b>	6.00	141	139	2
2	<b>CRC</b>	2.00/2.50	1306	1306	0
3	<b>New School Building / Branch schools</b>	3.00/3.50/4.25/4.75/6.00	322	255	63
4	<b>Upgraded Primary to Upper primary</b>	6.02/9.00	725	138	237
5	<b>Building Less School</b>	3.00	197	190	2
6	<b>Additional Class Rooms Primary</b>	1.20/1.70/2.50	8844	8083	755
7	<b>Additional Class Rooms Upper Primary</b>	1.20/1.70/2.50	9571	8847	53
8	<b>Toilet/ Urinals</b>	0.35/0.45 /0.50	18665	18415	13
9	<b>Drinking Water</b>	0.25/0.30	18280	18258	0
10	<b>Building As Learning Aid(BALA)</b>	0.02	12641	12641	0
11	<b>Kitchen shed for Mid-Day-Meal</b>	0.65	88	88	0
12	<b>Headmaster Room (UP)</b>	1.20	544	544	0
13	<b>Verandah</b>	1.00/1.20	113	113	0
14	<b>Furniture for upper primary ( No. of Students)</b>	0.005	94183	94023	160

<b>Progress Report from 1/4/2009 to 31/12/2009</b>					
<b>SN</b>	<b>Activities</b>	<b>Unit Cost (in lacs)</b>	<b>Sanctioned till Date</b>	<b>Completed</b>	<b>In Progress</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
1	<b>New Building Schools (Primary)</b>	6.00	69	8	59
2	<b>Upgraded Primary to Upper primary</b>	9.00	590	3	237
3	<b>Additional Class Rooms Primary</b>	2.50	1068	309	753
4	<b>Additional Class Rooms Upper Primary</b>	2.50	765	44	51
5	<b>Toilet/ Urinals</b>	0.50	256	7	13
6	<b>Drinking Water facility.</b>	0.30	24	3	0
7	<b>Furniture for upper primary ( No. of Students)</b>	0.005	17635	17475	160



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

	<b>Primary</b>						<b>Upper Primary</b>					
	<b>Pre-revised</b>			<b>Revised w.e.f. 1-12-2009</b>			<b>Pre-revised</b>			<b>Revised w.e.f. 1-12-2009</b>		
	<b>CS</b>	<b>SS</b>	<b>Total</b>	<b>CS</b>	<b>SS</b>	<b>Total</b>	<b>CS</b>	<b>SS</b>	<b>Total</b>	<b>CS</b>	<b>SS</b>	<b>Total</b>
Cooking Cost per Child per school day	1.58	0.50	<b>2.08</b>	1.88	0.62	<b>2.50</b>	2.10	0.50	<b>2.60</b>	2.81	0.94	<b>3.75</b>

**Details of requirement of funds 2009-10**

(Rs Cr)

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

#### 4. Financial Achievements

As on 31/12/2009  
(Rs Cr)

Year	Annual Work Plan			Receipt of Funds			Release of Funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10	80.87	21.16	102.03	56.67	-	56.67	20.22	2.65	22.87	50.56*	13.99	64.55*
2008-09	91.81	23.86	115.67	163.52	23.86	187.38	171.29	23.86	195.15	145.56	17.89	163.45**
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

\* More expenditure due to unspent balance of Rs. 31.70 Crore of the year 2008-09.

\*\* It includes expenditure of kitchen sheds.

#### Detail of expenditure

As on 31/12/09  
(Rs Cr)

Year	Cooking Cost	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Total
2009-10	63.85	-	-	-	0.69	64.55
2008-09	77.59	-	0.53	83.24	2.09	163.45
2007-08	36.32	-	2.46	27.43	0.75	67.11
2006-07	41.00	1.78	2.17	-	0.21	44.89
2005-06	13.10	-	-	-	-	13.10
2004-05	6.66	-	-	-	-	6.66

5

**Physical Progress: 2005-06 to 2009-10**

As on 31/12/09

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds	Kitchen Devices	Schools	Students	Kitchen Sheds	Kitchen Devices
2009-10	19466	19.23 lacs	19466	19466	18969	19.05 lacs	6750*	As per Annexures, C and D.
2008-09	21390	21.69 lacs	13874	8392	21456	19.23 lacs	4571	
2007-08	17417	15.55 lacs	4571	9266	16365	10.67 lacs	1164	3252
2006-07	16365	14.88 lacs	4571	4348	16365	14.03 lacs	-	-
2005-06	16365	15.52 lacs	-	-	16365	14.65 lacs	-	-
2004-05	Not available	Not available	-	-	Not available	11.83 lacs		

\* As per Annexure A and B.

**Annexure-A**

**No. of Kitchen Sheds in Primary Schools.**

As on 31/12/2009

Name of the District	No. of Schools.	Balance	New Kitchen Sheds allotted on 5/5/09 to Primary Schools during 2009-10	Kitchen Sheds Completed			Balance		
				Upto previous month	During the month	Total	Work in progress	Not yet started	Total (7+8+9)
1	2	3	4	5	6	7	8	9	10
AMRITSAR	850	0	<b>622</b>	287	211	498	70	0	568
BARNALA	176	0	<b>0</b>	169	0	169	0	0	169
BATHINDA	390	0	<b>120</b>	60	58	118	0	0	118
FARIDKOT	246	0	<b>0</b>	0	0	0	0	0	0
FATEHGARH SAHIB	464	0	<b>163</b>	149	12	161	2	0	163
FEROZEPUR	1110	0	<b>978</b>	0	0	0	978	0	978
GURDASPUR	1509	0	<b>1319</b>	1238	5	1243	0	14	1257
HOSHIARPUR	1263	0	<b>1034</b>	147	0	147	886	1	1034
JALANDHAR	980	0	<b>725</b>	0	0	0	699	7	706
KAPURTHALA	297	0	<b>297</b>	129	136	265	32	0	297
LUDHIANA	1010	0	<b>782</b>	0	461	461	239	82	782
MANSA	229	0	<b>43</b>	43	0	43	0	0	43
MOGA	339	0	<b>111</b>	6	7	13	82	0	95
MUKTSAR	305	0	<b>77</b>	67	1	68	0	0	68
NAWANSHEHR	446	0	<b>211</b>	15	0	15	192	0	192
PATIALA	1016	0	<b>780</b>	78	55	133	617	0	750
ROPAR	586	0	<b>296</b>	279	287	566	1	0	567
SANGRUR	674	0	<b>394</b>	0	0	0	350	0	350
SAS NAGAR	414	0	<b>186</b>	168	6	174	9	0	183
TARN TARAN	539	1	<b>312</b>	0	25	25	283	0	312
<b>Total</b>	12843	1	<b>8450</b>	<b>2835</b>	1264	4099	<b>4246</b>	105	8632

**Annexure-B**  
**No. of Kitchen Sheds in Upper Primary Schools.**

As on 31/12/2009

Name of the District	No. of Kitchen Sheds allotted				Kitchen Sheds Completed			Balance		
					Upto previous month	During the month	Total	Work in progress	Not yet started	Total (5+6+7)
1	2				3	4	5	6	7	8
	31/1/09	5/2/09	27/10/2009	Total						
AMRITSAR	0	331	0	331	220	90	310	108	0	418
BARNALA	0	115	0	115	18	0	18	97	0	115
BATHINDA	78	170	0	248	120	124	244	0	4	248
FARIDKOT	0	154	0	154	152	2	154	0	0	154
FATEHGARH SAHIB	0	142	50	192	109	53	162	17	0	179
FEROZEPUR	496	-129	12	379	0	140	140	239	0	379
GURDASPUR	0	484	-10	474	86	344	430	36	8	474
HOSHIARPUR	0	415	14	429	55	0	55	360	0	415
JALANDHAR	0	431	0	431	0	0	0	419	3	422
KAPURTHALA	0	221	11	232	111	58	169	63	0	232
LUDHIANA	0	515	0	515	0	220	220	287	8	515
MANSA	175	0	0	175	175	0	175	0	0	175
MOGA	0	229	-6	223	13	4	17	206	0	223
MUKTSAR	121	80	-1	200	197	3	200	0	0	200
NAWANSHEHR	0	190	9	199	10	0	10	189	0	199
PATIALA	21	322	-4	318	28	0	28	290	0	318
ROPAR	0	168	10	178	168	0	168	10	0	178
SANGRUR	123	225	0	348	0	0	0	345	0	345
SAS NAGAR	0	136	6	142	136	0	136	6	0	142
TARN TARAN	38	194	0	232	0	15	15	208	0	223
<b>Total</b>	<b>1052</b>	<b>4393</b>	<b>112</b>	<b>5557</b>	<b>1598</b>	<b>1053</b>	<b>2651</b>	<b>2880</b>	<b>23</b>	<b>5554</b>

**Annexure-C**  
**Statement of Kitchen Devices Through Deputy Commissioner**

As on 31/12/2009

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

**Annexure-D**  
**Statement of Kitchen Devices Through PUNSUP**

As on 31/12/2009

Name of the District	Gas Bhatties			Fire Extinguisher		
	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>
AMRITSAR	466	466	0	465	465	0
BARNALA	67	67	0	67	67	0
BATHINDA			0			
FARIDKOT	250	250	0	250	250	0
FATEHGARH SAHIB	250	250	0	250	250	0
FEROZEPUR	250	250	0	250	250	0
GURDASPUR	250	250	0	250	250	0
HOSHIARPUR	250	250	0	250	250	0
JALANDHAR	250	250	0	250	250	0
KAPURTHALA	250	250	0	250	250	0
LUDHIANA			0			0
MANSA	249	249	0	249	249	0
MOGA	250	250	0	250	250	0
MUKTSAR	250	250	0	250	250	0
NAWANSHEHR	Transfer to Hoshiarpur					
PATIALA	250	250	0	250	250	0
ROPAR	249	249	0	249	249	0
SANGRUR	183	183	0	183	183	0
SAS NAGAR	250	250	0	250	250	0
TARN TARAN	250	250	0	250	250	0
<b>Total</b>	<b>4214</b>	<b>4214</b>	<b>0</b>	<b>4213</b>	<b>4213</b>	<b>0</b>

**Annexure-E**  
**Statement of Kitchen Devices in Upper Primary Schools in EBBs**  
As on 31/12/2009

Name of the District	Gas Bhatties			Fire Extinguisher		
	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>
BATHINDA	78	78	0	78	78	0
FEROZEPUR	496	496	0	496	496	0
MANSA	175	175	0	175	175	0
MUKTSAR	121	21	0	121	121	0
PATIALA	21	121	0	21	21	0
SANGRUR	123	123	0	123	123	0
TARN TARAN	38	38	0	38	38	0
<b>Total</b>	<b>1052</b>	<b>1052</b>	<b>0</b>	<b>1052</b>	<b>1052</b>	<b>0</b>

## 11. INTEGRATED CHILD DEVELOPMENT SERVICES (SNP)

1. **Scheme:** Integrated Child Development Services (ICDS) (SNP) (50:50)
2. **Year of start:** 1975
3. **Brief Write up** Under this scheme, supplementary nutrition is provided to the children below 6 years of age and to nursing and expecting mothers from low income group of families and special attention is paid to the delivery of supplementary nutrition to the severely malnourished children below 3 years of age. The rates for SNP have been revised from Rs.2.25 per child to Rs.4.00 per child and Rs.2.50 per mother to Rs .7.00 per pregnant /nursing mother per day for 300 days in a year. For severely malnourished children the rate has been revised from Rs.3.00 per child to Rs.8.00 per child. 50% share of actual expenditure incurred is reimbursed by GOI. 20169 Anganwadi Centres were operational in the State upto 31/3/09. 6 new ICDS projects and 6487 Anganwadi Centres have been sanctioned by GOI, out of which 1336 Anganwadi Centres have been taken over from Sarav Sikhiya Abhiyan and the remaining 5151 will be opened during the year 2009-10. At present, 21505 Anganwadi Centres are functioning in the State.

### 4. Financial Achievement

*(As on 31/12/09)*  
*(Rs Cr)*

S.No.	Year	Annual Allocation			Receipt of Funds			Release of Funds by Treasury			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.	2009-10	50.00	50.00	100.00	17.48	82.52	100.00	12.08	12.08	24.16	12.08	12.08	24.16
2.	2008-09	27.83	27.83	55.66	22.83	32.83	55.66	22.83	30.12	52.95	22.80	22.80	45.60
3.	2007-08	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	21.56	21.55	43.11
4.	2006-07	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	19.20	19.20	38.40
5.	2005-06	23.53	23.53	47.06	23.53	23.53	47.06	23.53	23.53	47.06	11.77	11.76	23.53

## 5. Physical Progress

(As on 31/12/09)

SN	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2009-10	307171	1289363	1596534	301474	1063539	1365013
2.	2008-09	249524	1430449	1679973	306310	1060940	1367250
3.	2007-08	257922	1399007	1656929	292609	1057230	1349839
4.	2006-07	209052	574893	783945	254358	864528	1118886
5.	2005-06	176760	486090	662850	204479	552374	756853

## 6. Problems faced by the State Government

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

## 7. Suggestions

- SNP funds may be released in the first month of the financial year as the procurement of feed is to be planned in advance atleast for a quarter;
- SNP may be handed over to Self Help Groups (SHGs)/Mothers' Committees. A provision for administrative expenses made for SHGs/Mothers' Committee be paid @ 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) (90:10 CSS): Honorarium to AWs.

(Rs Cr)

Year	Funds released by GOI	Budget allocation by State Govt.	Expenditure	Balance of GOI funds
2007-08	53.17	67.79	61.67*	-
2008-09	91.25	108.53	87.10**	-
2009-10	37.23	CS : 117.17 SS : 13.02 <b>Total: 130.19</b>	CS : 51.84 SS : 5.76 <b>Total : 57.60</b>	-

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

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

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

## 2. Physical Infrastructure

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

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2008-09				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	20169	20169	-	-	-	20169	20169

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2009-10 upto 31-12-09				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	21505	21505	-	-	21505	-	21505

### No. of AWCs Housed in

	Panchayat House	Urban Municipality /Corporation	AWWs House/AWHs House	Primary School	Other Community building Open space	Total
AWCs in own building	557	2	-	-	-	559
AWCs in other community building (Neither own nor rented)	-	-	705	7486	11468	19659
AWCs in rented building						1287
<b>G.Total</b>						<b>21505</b>

**Input Format for Physical Performance  
Punjab State**

- (a) **Name of the Anganwadi Centre**      **Anganwadi Centres**  
 (b) **Number**                                      **21505**

Page No	Total Population	Total No. of Children										Total No. of				
		below 6 months		6-12 months		12-36 months		36-72 months		60-72 months		Adolescent Girls(11-18 years)	Women		Others	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls		Pregnant	Lactating	Male	Female
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	2,00,46,088	1,03,363	89,523	1,10,604	95,595	3,62,496	3,17,131	3,67,047	3,16,883	1,85,108	1,60,988	8,60,834	1,96,044	1,98,096	94,29,267	72,52,909

At Risk		No. of children (0-6 years ) with disabilities locomotor, mental handicap, Visual, Hearing, Speech, Bitot Spot
No. of		
Mothers	Children (0-6 years)	
18	19	20
302	1077	1516

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

- 1. Scheme :** **National Social Assistance Programme (NSAP) (100%)**  
(1) Indira Gandhi National Old Age Pension (IGNOAPS) (ACA)  
(2) National Family Benefit Scheme (NFBS) (ACA)  
(3) Indira Gandhi National Widow Pension Scheme.(IGNWPS) (ACA)  
(4) Indira Gandhi National Disabled Pension Scheme (IGNDPS) (ACA).
- 2. Year of start :** (1) IGNOAPS and NFBS- 15/8/1995  
(2) IGNWPS and IGNDPS- 20/2/2009.
- 3. Brief Write up :** **(1) Indira Gandhi National Old Age Pension (ACA)**  
This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Committees/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 now persons of 65 years or above belonging to below poverty line families are granted pension under this scheme. As per the new eligibility criteria fixed by GOI for central assistance under this scheme, 1,66,689 beneficiaries shall be covered during 2009-10.
- (2) National Family Benefit Scheme (ACA)**  
This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Committees/Boards. Under this scheme, if the breadwinner of a family living below poverty line dies between the age 18-64 years, the financial help of Rs. 10,000/- per beneficiary is given to the widow of the deceased. Under this scheme, the no. of beneficiaries has been raised by GOI from 1290 to 2672 w.e.f.1/4/2008.
- (3) Indira Gandhi National Widow Pension Scheme (ACA)**  
This scheme has been started on 20/2/2009 by GOI. Widows who are in the age 40-64 years belonging to a household below the poverty line according to the criteria prescribed by the GOI are eligible under this scheme for getting pension of Rs.200/-per month over & above the amount of pension paid under state level widow pension scheme. Under this scheme, 13672 beneficiaries shall be covered till January, 2010.

**(4) Indira Gandhi National Disabled Pension Scheme (ACA)**

This scheme has been started on 20/2/2009 by GOI. Persons with severe or multiple disabilities in the age 18-64 years belonging to a household below the poverty line according to the criteria prescribed by the GOI are eligible under this scheme for getting pension of Rs.200/-per month over & above the amount of pension paid under state level disabled pension scheme. Under this scheme, 3375 beneficiaries shall be covered till January, 2010.

**4. Financial Achievement**

*(As on 31/12/09)  
(Rs Cr)*

SN	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.	2009-10	37.69	0	37.69	37.69	0	37.69	13.29	0	13.29	4.96	0	4.96
2..	2008-09	47.92	0	47.92	47.92	0	47.92	47.92	0	47.92	47.92	0	47.92
3.	2007-08	16.02	0	16.02	12.29	0	12.29	12.29	0	12.29	12.29	0	12.29
4.	2006-07	16.02	0	16.02	12.89	0	12.89	12.89	0	12.89	12.77	0	12.77
5.	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

(As on 31/12/09)

SN	Year	Targets		Achievement	
		IGNOAPS/NOAPS	NFBS	IGNOAPS/NOAPS	NFBS
1.	2009-10	1,66,689	2,672	-	-
2.	2008-09	1,66,689	2,672	1,59,292	3822
3.	2007-08	61371	1290	61371	1290
4.	2006-07	61371	1290	61371	1290
5.	2005-06	61371	1290	61371	1290

## 6. Suggestions for the better implementation of the scheme

- To streamline the disbursement of financial assistance under National Social Assistance Programme (NSAP), funds may be directly released by GOI to Deputy Commissioner as per old procedure for the timely distribution of pensions to the beneficiaries.
- In order to comply with the objective of Govt. of India that the State Govt. should make an equal contribution from its own sources for the payment of pension, GOI be requested to revise the no. of old age pensioners under Indira Gandhi National Old Age Pension from 1,66,689 to 13,43,541 eligible beneficiaries to be covered under the state scheme of Old Age Pension so that the eligible beneficiaries can get atleast Rs.450/- pm as pension.
- GOI has launched Indira Gandhi National Widow Pension Scheme (IGNWPS) for the Widows between the age 40-64 years, whereas the age limit is below 60 years under the state level Widow Pension Scheme. In order to comply with the objective of Govt. of India that the State Govt. should make an equal contribution from its own resources for the payment of pension, GOI be requested that under IGNWPS, the age limit be fixed as per the state scheme so that all the eligible widows can get at least Rs.450/-per month as pension.
- Govt. of India has fixed 80% disability under Indira Gandhi National Disabled Pension Scheme (IGNDPS) whereas in the state scheme the percentage of disability is 50% or above. In order to comply with the objective of Govt. of India that the State Govt. should make an equal contribution from its own resources for the payment of pension, GOI be requested to fix the percentage of disability as per state scheme so that all the eligible disabled could get at least Rs.450/-per month as pension.

### 13. NATIONAL RURAL HEALTH MISSION (NRHM)

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

#### 4. Financial Achievement

(As on 31/12/2009)

(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI			EXPENDITURE			% UTILIZATION (of the available funds)
		CS	SS	Total	CS	SS	Total	CS	SS	Total	
2009-10	125.11	218.05	32.71	252.45	157.94	0	157.94	132.73	0.00	132.73	47%
2008-09	93.30	173.23	26.00	199.23	178.21	28.84	207.05	146.41	28.84	186.00	93.36%
2007-08	82.83	161.96	28.41	190.37	115.16	0.00	115.16	104.69	0.00	104.69	53 %
2006-07	24.15	162.71	0.00	162.71	141.94	0.00	141.94	83.26	0.00	83.26	46%
2005-06	2.83	98.24	0.00	98.24	81.03	0.00	81.03	59.71	0.00	59.71	61%

#### 5. REASONS OF LESS RECEIPT OF FUNDS / LESS UTILIZATION

##### Note :

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

## Physical Progress

### 1. Recruitment

Under NRHM provision of manpower to improve the management capacity and service delivery of health sector is very important. Approximately Rs. 100 crore is provided under PIP for manpower. State/District/Block Programme Management Unit were established in October/November 2007. Recruitment of different category is as under –

SN	Category	Total Sanctioned	Filled up during 2005-06 to 2007-08	Filled up during 2008-09	Filled up during 2009-10	Total Filled up	Vacant
1	Programme Management Unit	582	331	206	75	575	7
2	Specialists and FMO	331	47	78	61	141	190
3	Para Medicals	1148	354	249	220	750	398
4	MMU	168	0	134	17	154	14
5	ANMs	1568	330	1454	0	1568	130
<b>Total</b>		<b>3797</b>	<b>1062</b>	<b>2121</b>	<b>373</b>	<b>3188</b>	<b>739</b>

## **2. Up gradation of Institutions**

### **Primary Health Centers (PHCs) as 24x7 Centers**

- 75 PHCs upgraded to 24x7 PHCs in 2007-08, 26 PHCs in 2008-09 and 110 PHCs/RH and 5 Satellite Hospitals in 2009-10 for providing 24 hours delivery services. Total upgraded 216.
- Out of 216 Medical Officers (Female), 102 PHCs are without M O (F). 3 Staff Nurses provided in each centre.
- Generator set provided at 75 PHCs

### **CHCs as FRU**

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

So far 24 Gynecologist, 24 Pediatricians have been appointed under NRHM. Anesthetists on call in all the FRUs.

52 CHCs are without Gynaecologist and 81 CHCs are without Paediatrician.

5 Staff Nurses provided in each centre.

- Biometric based online attendance system for all upgraded centres

## **3. Accredited Social Health Activists (ASHAs)**

- One ASHA for 1000 population. Total number of ASHAs required to be selected is 17756, out of which 17112 ASHAs have already been selected, remaining 359 ASHAs are under selection.
- ASHA Training for Module 1 completed.

## **4. Committees under NRHM**

- Health Planning and Monitoring Committees at State, 20 Districts, 118 Blocks, 349 out of 351 PHCs level constituted.
- 13199 out of 13247 VHSCs constituted

## **5. Civil Work**

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

For the FY 08/09 building of 50 Sub-Centres to be constructed and 77 SCs to be renovated. For the FY 09/10 building of 77 Sub-Centres to be constructed and 150 SCs to be renovated-work under progress.

Category wise Civil Work and estimates -

Category	Amount required	Provided in 2008-09	Provided in 2009-10
New PHC -Adampur and Ghuda	2.70 Cr.		2.70 Cr.
New CHC – Zirakpur	3.00 Cr.	1.00 Cr.	2.00 Cr.
New RH – Morinda	2.00 Cr.		2.00 Cr.
Upgradation of SDH - Batala, Patti and Pathankot.	7.15 Cr.	1.00 + 5.50 Cr.	
DH- Mohali, Patiala, Gurdaspur, Ludhiana and Bathinda	17.00 Cr.	3.70 Cr.	1.40 + 5.00 Cr. (ACA, FTGH)
DH- Faridkot and Sangrur	2.00 Cr.		2.00 Cr.

## 6. Drugs and Equipment

### 1. Drugs

(Rs. in lacs)

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

- Procured for Rs. 17.68 crore from the CPSUs for PHCs and Sub-Centres.
- For CHCs – funds being transferred to PHSC for purchase of medicines. Tenders received and under process.

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

The requirement has been finalized by PHSC and tenders were floated and received by PHSC.

Orders placed and Partial supplies have been received.

#### **7. Untied Funds**

- Untied funds for SCs @ Rs. 10,000/-, PHCs @ Rs. 25,000/- and CHCs @ Rs. 50,000/- provided.
- Annual maintenance grant to PHCs @ Rs. 50,000/- and CHCs @ Rs. 1,00,000/- provided.
- Rogi Kalyan Grant to DHs @ Rs. 5.00 lac, SDHs , CHCs & PHCs @ Rs. 1.00 lakh provided.

#### **8. Mobile Medical Units (MMUs)**

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

#### **9. School Health**

- Out of 22706 schools which were to be covered in 2008-09, 20001 schools (89%) have been covered by Government Doctors.
- 32,64,926 of students are in Primary and Secondary level schools, 2697739 examined in 2008-09 and 21,85,194 examined till December 2009.
- IFA and Albendazole Tablets, Scabies Lotion distributed to School Children.
- Free treatment at Govt. hospitals to all school going children.

### **Free Treatment for CHD and Cancer**

- Decision taken on 4/11/2008 for free treatment of students (up-to +2 level) studying in Govt. & Govt. aided schools suffering from Congenital Heart Disease (CHD) and Rheumatic Heart Disease (RHD) in PGI Chandigarh. Their treatment would cost about Rs. 50,000 to 1,25,000. So far 168 students have been treated till date.
- Referral treatment of students in Govt. Hospitals made free w.e.f. July 2009.

### **10. NGOs**

- A sum of Rs. 1.27 crore has been provided for NGOs in the PIP of 2009-10.
- At present there are 15 Mother NGOs identified for unnerved/underserved areas of 19 (18+1 as a special case) districts as Mother NGOs. 50 field NGOs are implementing MNGO-RCH Scheme in 14 (13+1) Districts.
- 3 Mother NGOs have completed more than 2 years of implementation. 7 MNGOs and 2 Service NGOs have started implementation this year (09-10). 5 Mother NGOs and 2 Service NGOs are in preparatory phase of proposal development.
- Funds have been released to MNGO/SNGOs amounting to Rs. 177.66 Lacs in F/Y 2009-10. Expenditure of Rs. 113.68 Lakh has been booked till Dec 2009.
- External evaluation of MNGOs conducted through agency. Performance of Mother NGOs found to be satisfactory as per their base line surveys in project areas.

### **11. PPPs**

#### **Surakshit Janepa Yojna**

- Rs. 2 Crore provided in PIP 2008-09 for private health institutions for deliveries in case of BPL/ SC families.
- The Scheme has been revised. The average fixed rate per delivery to be reimbursed to Accredited Private Institution (API) has been revised to Rs. 2500/- from earlier rate of Rs. 1700/-.
- Approximately 400 deliveries conducted under SJY till November 2009.

### **12. AYUSH**

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

## Focus Area

### 1. Institutional Deliveries

- Deliveries and delivery related services made free at all Govt. Hospitals from December 2008.
- Provision of referral transport, Rs. 200/- to PW for referral transport
- Incentive to ASHA for institutional deliveries
- VHND are observed regularly to promote institutional deliveries till November 2009, 75408 VHND observed

#### Institutional Deliveries

Institution	2007-08	2008-09	2009-10 Nov 09
Total Govt. Institutions DH/ SDH/CHC/PHC	44451	66451	57839
24x7 PHCs	1090	6752	8377
CHCs-FRU	8248	13535	14977

### 2. Janani Suraksha Yojna

Year	Number of Beneficiaries		
	For Home/ Non Institutional Delivery	For Institutional Delivery	Total
2005-06 (Full)	7489	4106	11595
2006-07 (Full)	9466	6613	16079
2007-08 (Full)	16453	12823	29256
2008-09	40350	27561	67911
2009-10 Up to November 09	34053	24971	59024

### **3. PNDT**

- Sex Ratio in the age group 0-6 was 798 as per 2001 census. As per latest SRS data it has increased from 796 in 2001 to 838 (0-4 age group) in 2006.
- A campaign has been launched to strictly enforce the provisions of PNDT Act-1994. There are 1356 Ultrasound Centers in the State.
- Action taken so far :
  - The licenses of 305 Centers were suspended or cancelled. 99 Court Cases/FIRs launched in the State for violation of the act.
  - 10 persons have been convicted for violation of PNDT Act and have been awarded fine/imprisonment varying from 3 months to 3 years.
- Incentives in force:
  - Awards to Panchayat having > 1000 population. 23 Panchayat were awarded in the F/Y 2009-10
  - Awards to decoy patients (Rs. 10,000/-).
  - Awards to Informers (Rs. 25,000/-)
  - Awards for sting operations (Rs. 50,000/-)
- Fresh Sex Survey: Contract for survey of sex ratio for 25% population awarded in October 2008 to an agency, report expected.

### **4. Recruitment of Specialists**

- 155 Specialists appointed on regular basis – 50 joined.
- 312 Medical Officers appointed through PPSC.
- 212 more to be recruited in next year.
- 1187 Rural Medical Officers for the dispensaries under Zila Parishad recruited in 2006.

### **5. Access to Health Services**

- Free delivery, free referral for school students, free treatment for BPL families in Govt. Hospitals.
- Implementation of RSBY for BPL families in all the districts for cashless treatment upto Rs. 30,000/-.
- Implementation of Bhai Kanhaya by Cooperation Deptt. for cashless treatment upto Rs. 2,00,000/- for members of Co-op. Societies.
- State illness fund for BPL families.

- Need – Definition of BPL families restrictive and need for enlarging the scope of insurance scheme for greater number of poor people.
- Supply of free medicines – more medicines should be added.

## HEALTH INDICATORS

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

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

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

Category	Required	Filled	Vacant
Gynaecologist	60	21	39
Paediatrician	60	26	34
MO (Female)	211	87	124

#### 14. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

1. **Scheme:** Jawaharlal Nehru National Urban Renewal Mission (JNNURM)
2. **Year of start:** 2005-06
3. **Brief Write up:** The programme was launched on 3/12/2005 by Hon'ble Prime Minister of India. The mission period is upto 2012. The basic components of mission are i) Urban Infrastructure & Governance (UIG) (50:20:30::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.
  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 and GOI released Rs. 74.75 Cr to the state.
    - (iii) DPR for habilitation/Augmentation of Sewerage System with in the walled city approved for Rs. 36.90 Cr. and GOI released Rs. 4.08 Cr to the State.
    - (iv) DPR for Solid Waste Management Plant for Rs. 72.49 Cr. has been approved / sanctioned by GOI on 26.01.2009 and GOI released Rs.9.06 Cr to the State.
    - (v) DPR for purchase of buses for Amritsar City for Rs. 33.30 Cr. has been approved by GOI and GOI has released Rs. 8.33 Cr. to the State

**BSUP-** DPRs of Slum Development Project approved for Rs. 5.79 Cr. and GOI released Rs. 0.72 Cr. to the State.
  2. **Ludhiana – UIG –**
    - (i) DPR for Sewerage & STP for Rs.241.39 Cr approved and GOI released Rs. 30.17 Cr as Ist instalment to the state.(ii) DPR for purchase of buses for Ludhiana City for Rs. 65.20 Cr. has been approved by GOI and released Rs. 16.30 Cr. to the State.

**BSUP-** DPRs of Slum Development Project for Rs.66.64 Cr approved and released Rs. 16.64 Cr. to the State.
  3. **UIDSSMT-** 25 DPRs of 14 towns amounting to Rs. 574.62 Cr. have been approved out of which Rs. 158.30 Cr. have been released by GOI as 1<sup>st</sup> installment.
  4. **IHSDP-**
    - (i) DPR for Construction and upgradation of dwelling units (Phase-1) approved for Rs. 12.35 Cr in Jalandhar and released Rs. 3.58 Cr. to the State
    - (ii) DPR for construction & upgradation of dwelling units (Phase-II) of Jalandhar approved for Rs. 30.05 Cr. and released Rs. 9.20 Cr. to the State
    - (iii) DPR for construction and up-gradation of dwelling units of Rajpura has been approved for Rs. 21.01 Cr. and 1<sup>st</sup> installment of Rs. 3.54 Cr. has been released by G.O.I.

(As on 31.12.2009)

(Rs. in Cr.)

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 by FD	Date	State share Released by FD	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>JNNURM</b>																
<b>I</b>	<b>UIG Amritsar(CD P 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	18.04	
	Elevated Road Project	2007-08	149.49	18/5/07	1	74.75	29.90	44.85	i) 18.69 ii) 18.69 iii) 18.69 iv) <u>18.68</u> <b>74.75</b>	4/7/07 17/3/08 28/8/08 22/5/09	18.69 18.69 18.69 <u>18.68</u> <b>74.75</b>	2/1/08 11/6/08 18/11/08 22/05/09	7.47 7.47 7.47 7.47 <b>29.88</b>	28/12/07 19/6/08 18/11/08 08.12.09	166.57	
	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	0.26	Work started in January 2009.
	Solid Waste Management Plant	2008-09	72.49	26.01.09	1	36.25	14.50	21.74	9.06	22/5/09	9.06	30.09.09	2.53	8.12.09	--	
	<b>Total:</b>		<b>277.90</b>		<b>4</b>	<b>138.96</b>	<b>55.58</b>	<b>83.37</b>	<b>97.40</b>		<b>97.39</b>		<b>37.84</b>		<b>184.87</b>	

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 by FD	Date	State share Released by FD	Date		Amount utilised
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<b>Ludhiana (CDP : Rs 2053.70 Cr)</b>															
	Providing Sewerage & Sewerage Treatment Plants for Ludhiana city	2007-08	241.39	14/3/08	1	120.70	48.28	72.42	30.17	4/4/08	30.17	29/8/08	Not released	---	21.84	State share yet to be released.
	<b>Total:</b>		<b>519.29</b>		<b>5</b>	<b>259.66</b>	<b>103.86</b>	<b>155.79</b>	<b>127.57</b>		<b>127.56</b>		<b>37.84</b>		<b>206.71</b>	

**Projects sanctioned by GoI under Urban Transport Policy of JNNURM**

The proposals for the following towns have been submitted, which have since been approved for funding under JNNURM:

Year wise sanction of Projects	Name of the Project	Project Cost	No. of buses to be procured	Funds released by GOI & Date	Funds released by GOP & Date	Date of start of work & Utilization thereof	Remarks
2008-09	Purchase of buses for Amritsar City	Rs. 33.30 Cr.	150	Rs. 8.33 Cr. (05.03.2009)	Nil	Nil	Planning has approved the proposal for release of funds and file has been submitted to Department of Finance, Punjab.
2008-09	Purchase of buses for Ludhiana City	Rs. 65.20 Cr.	200	Rs. 16.30 Cr. (05.03.2009)	Nil	Nil	-do-
	<b>Total:</b>	<b>Rs. 98.50 Cr.</b>	<b>350</b>	<b>Rs. 24.63 Cr.</b>			

**Issue to be posed before Government of India:**

Although the Transport Policy under JNNURM covers only Mission Cities i.e. Amritsar and Ludhiana so far as the State of Punjab is concerned, the Small and Medium Towns too should be taken up under Urban Transport Policy under UIDSSMT. Till date, 47 towns have been selected to be covered under UIDSSMT.

<b>II</b>	<b>BSUP</b>															
	Amritsar	2007-08	5.79	26/9/07	1	2.89	1.16	1.74	0.72	7/11/07	0.72	29/8/08	0.29	11/9/08	1.05	Work on 80 Dwelling units in progress
	Ludhiana	2007-08	66.64	26/9/07	1	33.32	13.33	19.99	8.32 8.32	7/11/07 25/11/09	8.32	29/8/08	3.33	11/9/08	33.00	Work on 2784 Dwelling units is on. 1408 D.U. roof slab casted.
	<b>Total:</b>		<b>72.43</b>		<b>2</b>	<b>36.21</b>	<b>14.49</b>	<b>21.73</b>	<b>17.36</b>		<b>9.04</b>		<b>3.62</b>		<b>34.05</b>	

<b>Sector</b>	<b>Project Name</b>	<b>Year</b>	<b>DPR Approved</b>	<b>Date</b>	<b>No. of DPRs</b>	<b>GoI share</b>	<b>State share</b>	<b>ULB share</b>	<b>Funds released</b>						<b>Amount utilized</b>	<b>Remarks</b>
									<b>GoI share received</b>	<b>Date</b>	<b>GoI share released by FD</b>	<b>Date</b>	<b>State share Released by FD</b>	<b>Date</b>		
<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>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>III</b>	<b>UIDSSMT</b>															
	Jalandhar	2007-08	49.55 (Sew. & STPs)	11/3/08	1	39.64	4.95	4.95	19.82	31/3/08	19.82	13/8/08	2.48	13/8/08	23.64	July 2011
	Bathinda	2007-08	26.42 (W/s)	11/3/08	1	21.14	2.64	2.64	10.57	31/3/08	10.57	29/8/08	1.32	11/9/08	13.97	Jan. 2011
	Malout	2007-08	22.86 (Sew.)	22/2/08	1	18.29	2.29	2.28	9.14	31/3/08	9.14	29/8/08	1.14	11/9/08	7.29	Dec. 2011

Sector	Project Name	Year	DPR Approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Amount utilized	Remarks
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Majitha	2007-08	1.21 (W/s)	22/2/08	1	0.97	0.12	0.12	0.48	31/3/08	0.48	29/8/08	0.06	11/9/08	0.60	Dec. 2011
	Pathankot	2007-08	47.66 (Sew.)	22/2/08	1	38.13	4.77	4.76	19.07	31/3/08	19.07	29/8/08	2.38	11/9/08	3.98	2009-10
	Zirakpur	2007-08	41.98 (Sew.)	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	11.50	March 2011
	Jalandhar (Phase – II)	2007-08	3.36 (W/s)	13.10.08	1	2.69	0.34	0.33	1.35	18.03.09	1.35	3/8/09	0.17	8/12/09	--	2 Years
46.97 (Sew. & STP)																
<b>50.33</b>			13.10.08	1	37.57	4.70	4.70	18.79	18.03.09	18.79	3/8/09	2.35	8/12/09	1.16		
	Majitha	2007-08	5.36 Sew. & STPs)	22.02.08	1	4.29	0.54	0.53	---	---	--	--	--	--	--	--
	Malout	2007-08	5.66 (W/s)	22.02.08	1	4.53	0.57	0.56	--	--	--	--	---	--	--	--
	Adampur	2007-08	0.51 (W/s)	11.03.08	1	0.41	0.05	0.05	0.20	18.03.09	0.20	3/8/09	0.02	8/12/09	0.06	2 Years
			15.43 (Sew. & STPs)	11.03.08	1	12.34	1.55	1.54	--	--	--	--	--	--	--	
			<b>15.94</b>													
	Fatehgarh Churian	2007-08	1.06 (W/s)	11.03.08	1	0.85	0.11	0.11	0.42	18.03.09	0.42	3/8/09	0.05	8/12/09	0.01	Nov. 2010
			6.85 (Sew. & STPs)	11.03.08	1	0.48	0.69	0.68	--	--	--	--	--	--	--	

Sector	Project Name	Year	DPR Approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Amount utilized	Remarks
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			<b>7.91</b>													
	Ferozpur	2007-08	8.34 (W/s)	22.02.08	1	6.67	0.83	0.83	3.34	18.03.09	3.34	3/8/09	0.42	8/12/09	--	18 months
			22.71 (Sew.)	22.02.08	1	18.17	2.27	2.27	--	--	--	--	--	--	--	
			<b>31.05</b>													

Sector	Project Name	Year	DPR Approved	Date	No. of DPRs	GoI share	State share	ULB share	Funds released						Amount utilized	Remarks
									GoI share received	Date	GoI share released by FD	Date	State share Released by FD	Date		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Kapurthala	2007-08	0.92 (W/s)	11.03.08	1	0.74	0.09	0.09	0.37	18.03.09	0.37	3/8/09	0.05	8/12/09	0.20	2 Years
			15.52 (Sew.)	11.03.08	1	12.42	1.55	1.55	--	--	--	--	--	--	--	
			<b>16.44</b>													
	Patiala	2007-08	89.40 (Sew.)	22.02.08	1	71.52	8.94	8.94	35.76	18.03.09	35.76	3/8/09	4.47	8/12/09	2.49	March 2012

	Sunam	2007-08	2.07 (W/s)	11.03.08	1	1.66	0.21	0.21	0.83	18.03.09	0.83	3/8/09	0.10	8/12/09	0.86	Dec. 2011
			11.81 (Sew. & STPs)	11.03.08	1	9.45	1.18	1.18	--	--	--	--	--	--	2.60	
			<b>13.88</b>													
	Talwandi Sabo	2007-08	10.16 (Sew.)	11.03.08	1	8.13	1.02	1.01	4.06	18.03.09	4.06	3/8/09	0.51	8/12/09	4.46	2 Years
	Muktsar	2008-09	15.41 (W/s)	13.10.08	1	12.33	1.54	1.54	6.16	18.03.09	6.16	3/8/09	0.77	8/12/09	--	2 Years
			27.89 (Sew.)	13.10.08	1	22.32	2.79	2.78	11.16	18.03.09	11.16	3/8/09	1.39	8/12/09	--	
			<b>43.30</b>													
	Jalandhar (Phase – III)	2008-09	95.50 (Sew. & STPs)	10.02.09	1	76.40	9.55	9.55	--	--	--	--	--	--	--	--
	<b>Total:</b>		<b>574.61</b>		<b>24</b>	<b>459.72</b>	<b>57.49</b>	<b>57.40</b>	<b>158.31</b>		<b>158.31</b>		<b>19.78</b>		<b>70.22</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
IV	IHSDP															
	Jalandhar															
	Phase-I	2007-08	12.35	26/9/07	1	9.88	1.24	1.24	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	9.20	6/1/09	1.15	2/1/09	-	

	Rajpura	2008-09	21.01	30/9/08	1	7.07	0.88	13.06	3.54	11/11/08	3.54	3/8/09	--	--	--	Bill for release of GOP share is pending in State Finance.
	<b>Total</b>		<b>63.41</b>		<b>3</b>	<b>40.99</b>	<b>5.13</b>	<b>17.31</b>	<b>16.32</b>		<b>16.32</b>		<b>1.60</b>		<b>-</b>	

**Projects posed to Government of India but yet to be approved :**

**Amritsar – Rs. 196.01 Cr.**

- 1) Additional Ramps to Elevated Road - Rs. 55.07 Cr.
- 2) Augmentation of Water Supply covering Gunda Nala – Rs. 26.31 Cr.
- 3) Construction of inner Ring Road from Vallah bypass to Tarn Taran – Rs. 26.32 Cr.
- 4) Improvement and widening of G.T. Road within Municipal Limits – Rs. 53.80 Cr.
- 5) Construction of Canal Overbridge – Rs. 5.90 Cr.
- 6) Construction of road from Verka Railway crossing to Bypass – Rs. 11.21 Cr.
- 7) Construction of road approaching Golden Temple from G.T. Road via Sultanwind – Rs. 5.80 Cr.
- 8) Covering of Gandha Nallah from Hindustani Basti to M. Point upto Jhabal Road – Rs. 11.60 Cr.

**Ludhiana – Rs. 266.94 Cr.**

- 1) Construction of ROBs at Dana Mandi – Rs. 30.89 Cr.
- 2) Construction of ROBs at Pakhowal Road – Rs. 19.64 Cr.
- 3) Construction of RUB at Shastri Nagar – Rs. 11.27 Cr.

- 4) Construction of ROB at Giaspura Crossing – Rs. 29.14 Cr.  
 5) Elevated Road at Ferozepur Road from Bharat Nagar Chowk to Arti Chowk – Rs. 176.00 Cr.

**5. Physical Targets and Achievements upto 31/12/2009**

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	Tubewells Bored – 26 completed, 18 commissioned
			OHSRs - 20	OHSPs - 12 completed, 6 commissioned 2 under testing
			Distributed lines - 182 kms.	Distributed lines – 102 kms.
			To be completed on 31.03.2010	
2	Elevated Road Project	2007-08	To be completed on 31.03.2010	90% work completed
3	<b>BSUP - Slum Development Project</b>			
	Amritsar	2007-08	320 Dwelling units	80 Dwelling Units roof slab casted and finishing work is in progress
	Ludhiana	2007-08	4832 Dwelling units	1408 D.U.s. roof slab casted and construction of 2784 D.U.s. is under progress
4	<b>IHSDP</b>			
	Jalandhar	2007-08	2183 Dwelling units	Nil
	Rajpura	2008-09	720 Dwelling units	Nil
<b>Note:</b> The above projects are being continued in 2009-10 as well and the indicated date of completion has been mentioned against each project.				

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

- Delay in concurrence by FD for release of funds by GOI and matching State share is major hurdle towards timely implementation of the schemes.  
The State was too late in accessing the funds under this programme.

- 7. Suggestions:**
- (i) 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.
  - (ii) The guidelines under BSUP / IHSDP enuciate that maximum of Rs. 80,000/- per Dwelling Unit shall be admissible for funding, the escalated cost needs to be taken into consideration by Government of India in as much as that the initial cost of Rs. 1.28 lacs per Dwelling Unit for slum dwellers arrived at while posing DPRs has now escalated to Rs. 2.20 lacs per Dwelling Unit. While keeping in view the financial crunch in almost all Urban Local Bodies who may not be able to contribute its own share, it would, therefore, be imperative that Government of India may enhance the Grant-in-aid from the existing ceiling of Rs. 80,000/- per Dwelling Unit to Rs. 1,50,000/- per Dwelling Unit or as it may deem fit.
  - (iii) The Govt. of Punjab has availed a loan of Rs. 500 Cr. from HUDCO for infrastructure development projects for which the rate of interest being charged is 13.5%. It is suggested that HUDCO loan for this purpose should attract interest at 5% only.

**15. TOTAL SANITATION CAMPAIGN (TSC)**

**1. Scheme: Total Sanitation Campaign (TSC)**

**2. Year of Start: 2000-01**

**3. Financial Progress:**

1. 20 Project for TSC amounting to Rs. 214.44 Crore have been sanctioned by GOI.

	<i>Sanction</i>	<i>Release</i>	<i>(Rs Cr)</i> <i>Expenditure</i>
GoI –	136.82	15.22	5.26
State –	55.78	5.74	1.35
Beneficiary –	21.84	0.66	0.54
<b>Total</b>	<b>214.44</b>	<b>21.62</b>	<b>7.15</b>

(As on 31.12.09)  
(Rs. Lac)

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	6700.63	2925.32	1189.95	10815.90	979.03	37.54	41.40	1057.97	172.71	0.44	25.82	198.97
2005-06	2	1440.87	591.43	221.16	2253.46	194.06	0.00	0.00	194.06	16.54	0.00	0.00	16.54
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	11.57	23.47	35.04	146.21	48.51	25.71	220.43
2008-09	4	5540.70	2061.36	773.22	8375.28	233.18	491.64	0.73	725.55	57.13	18.34	0.61	76.08
2009-10	0	0.00	0.00	0.00	0.00	116.02	33.33	0.69	150.04	133.85	67.55	1.68	203.08
<b>Total</b>	<b>20</b>	<b>13682.20</b>	<b>5578.11</b>	<b>2184.33</b>	<b>21444.64</b>	<b>1522.29</b>	<b>574.08</b>	<b>66.29</b>	<b>2162.66</b>	<b>526.44</b>	<b>134.84</b>	<b>53.82</b>	<b>715.10</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, State Government has decided to dovetail both the projects.

#### 5. Physical Achievements

Year	Targets	Achievement
2009-10	All the remaining school toilets are targeted to be covered during 2009-10	IHHL-21030, ST-862, SC-0, ANG-302
2008-09		IHHL-64448, ST-1966, SC-58
2007-08		IHHL-26416, ST-4091, SC-5, ANG-474
2006-07		ST-17
2005-06		IHHL-25, ST-17

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

#### 6. Any bottlenecks in implementation

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

**FINANCIAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/12/2009**

(Rs. in Lakhs)

Sr. No.	State/ District	Sanction Date	Reported Month/ Year	Total Projects Outlay	Approved Share			Release of funds				Expenditure Reported			
					Centre	State	Benef	Central	State	Benef	Total	Centre	State	Benef	Total
	<b>PUNJAB</b>														
1	AMRITSAR	05/02/2003	10/09	3415.61	2199.86	877.17	338.58	210.27	112.84	0.00	323.11	97.96	34.19	0.00	132.15
2	BARNALA	23-02-2009		557.68	358.61	144.51	54.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	BATHINDA	01/10/2001	10/09	1087.79	682.25	282.24	123.30	94.25	31.92	16.94	143.11	84.57	31.80	16.80	133.17
4	FARIDKOT	05/02/2003	10/09	259.36	161.09	72.07	26.20	26.70	14.39	0.00	41.09	0.90	0.00	0.00	0.90
5	FATEHGARH SAHIB	05/02/2003	10/09	170.92	111.18	45.02	14.72	24.40	10.51	0.00	34.91	4.23	0.00	0.00	4.23
6	FEROZEPUR	15-07-2005	10/09	1426.81	890.98	385.26	150.57	114.29	36.58	0.00	150.87	1.59	0.45	0.00	2.04
7	GURDASPUR	05/02/2003	10/09	1254.31	779.55	340.42	134.34	86.87	53.01	1.51	141.39	18.87	3.44	0.73	23.04
8	HOSHIARPUR	05/02/2003	10/09	365.60	206.63	97.96	61.01	61.99	29.39	0.00	91.38	2.18	0.00	0.00	2.18
9	JALANDHAR	05/02/2003	10/09	649.02	417.83	172.76	58.43	91.51	45.53	0.00	137.04	10.44	0.00	0.00	10.44
10	KAPURTHALA	05/02/2003	10/09	345.60	220.53	92.30	32.77	43.30	23.05	0.00	66.35	3.32	0.00	0.00	3.32
11	LUDHIANA	07/07/2004	10/09	1837.31	1186.06	472.98	178.27	233.18	33.33	0.00	266.51	2.88	0.00	0.00	2.88
12	MANSA	15-07-2005	10/09	826.65	549.89	206.17	70.59	99.77	45.48	3.14	148.39	92.24	0.00	3.14	95.38
13	MOGA	18-09-2001	10/09	1062.25	654.11	291.07	117.07	68.82	24.38	3.38	96.58	59.83	16.01	3.38	79.22
14	MUKTSAR	22-03-2001	10/09	709.67	459.16	182.17	68.34	142.44	24.45	20.92	187.81	72.56	24.29	9.38	106.23
15	NAWANSHAHR	05/02/2003	10/09	184.44	100.49	48.40	35.55	30.15	14.52	0.00	44.67	1.85	0.00	0.00	1.85
16	PATIALA	05/01/2002	10/09	2196.68	1407.97	562.84	225.87	16.52	8.08	0.98	25.58	16.65	0.00	0.98	17.63
17	RUPNAGAR	05/02/2003	10/09	1084.40	702.35	275.62	106.43	94.75	41.96	0.00	136.71	20.42	0.00	0.00	20.42
18	S.A.S Nagar	23-02-2009		309.10	210.98	79.92	18.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	SANGRUR	05/01/2002	10/09	889.80	578.18	228.44	83.18	83.08	24.66	19.42	127.16	35.95	24.66	19.41	80.02
20	Tarn Taran	23-02-2009		2811.64	1804.50	720.79	286.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>STATE TOTAL</b>			<b>21444.64</b>	<b>13682.20</b>	<b>5578.11</b>	<b>2184.33</b>	<b>1522.29</b>	<b>574.08</b>	<b>66.29</b>	<b>2162.66</b>	<b>526.44</b>	<b>134.84</b>	<b>53.82</b>	<b>715.10</b>

**PHYSICAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/12/2009**

Sr.	State/ District	Sanction Date	Reported Month/ Year	Project Objectives								Project Performance							
				IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Balwadi Toilets	RSM	PC	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Balwadi Toilets	RSM	PC
1	AMRITSAR	05/02/2003	10/09	90089	66983	157072	0	599	378	0	0	60	82379	82439	0	639	4	0	0
2	BARNALA	23-02-2009	10/09	12137	12000	24137	35	54	123	0	0	7025	0	7025	0	58	68	0	0
3	BATHINDA	01/10/2001	10/09	40000	0	40000	14	442	0	7	0	8000	1045	9045	6	317	0	7	0
4	FARIDKOT	05/02/2003	10/09	6000	0	6000	0	410	0	1	0	0	387	387	0	331	83	0	0
5	FATEHGARH SAHIB	05/02/2003	10/09	2485	16192	18677	0	363	0	2	0	155	9741	9896	0	16	0	0	0
6	FEROZEPUR	15-07-2005	10/09	50655	75000	125655	0	326	604	10	0	3990	3861	7851	0	326	10	0	0
7	GURDASPUR	05/02/2003	10/09	40780	73530	114310	0	600	0	4	0	4700	3923	9623	0	36	30	0	0
8	HOSHIARPUR	05/02/2003	10/09	11112	0	11112	0	839	0	5	0	18436	208501	226937	0	1719	0	0	0
9	JALANDHAR	05/02/2003	10/09	19885	2708	22593	0	1200	0	5	0	11950	33850	45800	0	1200	254	0	0
10	KAPURTHALA	05/02/2003	10/09	12617	2229	14846	0	500	0	2	0	6770	3550	10320	0	627	137	0	0
11	LUDHIANA	07/07/2004	10/09	45422	8956	54378	50	156	311	10	0	5230	5662	10892	0	111	0	0	0
12	MANSA	15-07-2005	10/09	25000	44004	69004	75	240	391	10	0	8686	4215	12901	0	240	45	0	0
13	MOGA	18-09-2001	10/09	37170	0	37170	10	210	0	5	0	0	1200	1200	4	295	0	0	0
14	MUKTSAR	22-03-2001	10/09	33148	0	33148	200	193	0	5	0	14103	888	14991	34	184	0	0	0
15	NAWANSHAHR	05/02/2003	10/09	7273	35894	43167	0	330	0	2	0	7125	1568	8693	0	330	12	0	0
16	PATIALA	05/01/2002	10/09	60513	76029	136542	2	0	417	0	0	8249	13071	21320	7	0	23	0	0
17	RUPNAGAR	05/02/2003	10/09	28278	20872	49150	0	52	228	9	0	2200	4203	6403	0	52	75	0	0
18	S.A.S Nagar	23-02-2009	10/09	4008	16674	20682	0	504	0	4	0	2248	4445	6693	0	42	0	0	0
19	SANGRUR	05/01/2002	10/09	19920	26006	45926	25	306	372	0	0	2992	2800	5792	12	358	35	0	0
20	Tarn Taran	23-02-2009	10/09	76706	55691	132397	0	140	450	0	0	0	0	0	0	71	0	0	0
<b>STATE TOTAL</b>				<b>623198</b>	<b>532768</b>	<b>1155966</b>	<b>411</b>	<b>7464</b>	<b>3274</b>	<b>81</b>	<b>0</b>	<b>111919</b>	<b>385289</b>	<b>498208</b>	<b>63</b>	<b>6952</b>	<b>776</b>	<b>7</b>	<b>0</b>

## 16. NATIONAL RURAL WATER SUPPLY PROGRAMME (NRWSP)

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

*(As on 31/12/2009)*

(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure		
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total
2009-10 (12/09)	81.17	0.00	81.17	40.58	0.00	40.58	40.58	0.00	40.58	55.38	0.00	55.38
2008-09	69.25	0.00	69.25	69.25	0.00	69.25	69.25	0.00	69.25	66.73	0.00	66.73
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. 8117.00 lac for the year 2009-10 under all Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected & Swajaldhara. Out of this 20% i.e. Rs. 1623.40 lac will be utilized for NRDWP (QA) and the balance Rs. 6493.60 lac will be used for other programmes. Against this allocation Govt. of India has released a total of Rs. 4058.50 lac (Rs. 3246.80 lac under NRDWP (Coverage)+ Rs. 811.70 lac under NRSWP(QA) upto 31/12/2009. Further the excess expenditure has been incurred from the available funds of last year.

**5. Physical progress**

<b>Year</b>	<b>Targets</b>	<b>Achievement</b>
2009-10 (12/09)	2228	1224
2008-09	4933	1794
2007-08	3166	588
2006-07	1230	875
2005-06	1413	1701

**5A. Coverage status of Villages without water supply 31/12/2009**

<b>Progress as on 31/12/2009</b>					
	<b>Fully covered</b>	<b>Partially covered habitations</b>	<b>Total habitations covered</b>	<b>Not covered habitations</b>	<b>Total No. of habitations</b>
Main	7449	3041	10490	1290	11780
Others	1699	0	1699	632	2331
<b>Total</b>	<b>9148</b>	<b>3041</b>	<b>12189</b>	<b>1922</b>	<b>14111</b>

## 6. Problem faced by the State

- The State Government signed an agreement with World Bank for taking up Punjab Rural Water Supply and Sanitation Project amounting to Rs. 1280.30 crore. Under this project it was proposed to cover 2124 (NC) not covered and 920 (PC) partially covered villages under water supply schemes (now revised to 739 NC, 2422 PC), 100 villages are to be selected on pilot basis for provision of small bore sewer system and ponds in 1000 villages would be cleaned and rejuvenated. The sharing pattern is (59:16:19:06:: World Bank : GOI : GOP : Community Share).
- Since the inception of the Rural Water Supply Programme, Rural water supply schemes were planned and got executed by the department. Funds for these schemes were provided by GOI as well as by State Govt. from their own sources. The community was not involved in any of the process of planning or execution of schemes. Moreover, no beneficiary contribution was got deposited from the community. With the participation of World Bank, a new concept of ownership of the schemes by the community has evolved. Initially, the World Bank proposed beneficiary contribution of 10 % in normal villages and 5 % in relatively backward areas like border villages (mountainous), Kandi Area villages , Bet area and Flood Affected Area and villages having 50 % or more SC population. The new concept of beneficiary contribution was not accepted by the Rural community in first instance which resulted in, slow progress of schemes under World Bank Project on account of reluctance of villagers to pay their share. Concerted efforts were made by the department by organizing IEC and HRD workshops. Although there was some improvement in the mind set of the community yet the process of work was not appreciable.
- The matter regarding modification/ reduction of the community contribution was taken up by the department with the World Bank. Resultantly, World Bank agreed to dilute the community contribution to Rs. 800/- per general category household and Rs. 400/- per SC category household in rural areas. The villages located in Kandi area, Bet area, Border area and water logged areas are required to pay 50% of the above said community contribution. This contribution is quite less than the 10% or 5% contribution mentioned above. With this the programs under World Bank assisted level Water Supply & Sanitation project is likely to pick up.
- World Bank conditionality of beneficiary contribution to the schemes has been extended to NRDWP also, as result problems are being faced for expeditiously execution of RWS schemes even under NRDWP.