

**FLAGSHIP PROGRAMMES INCLUDING BHARAT NIRMAN PROGRAMME**

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

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

4. Financial Achievement

(As on 31/03/ 2011)  
(Rs. Cr)

Year	Allocation	Receipt	Release	Expenditure	%age
1	2	3	4	5	6
2010-11	250.00	194.43	219.50	155.34	62
2009-10	250.00	348.42	323.35	322.63	129
2008-09	250.00	243.43	243.43	269.02	108
2007-08	375.00	360.21	360.21	366.96	98
2006-07	80.00	80.63	80.63	79.96	100
2005-06	35.00	48.90	48.90	51.60	147
2004-05	35.00	0.00	0.00	16.94	48
2003-04	35.00	27.35	27.35	12.68	36
2002-03	0.00	20.39	20.39	59.63	0
2001-02	25.00	55.00	55.00	14.34	57
2000-01	25.00	24.66	24.66	0.00	0
<b>Total</b>	<b>1360.00</b>	<b>1403.42</b>	<b>1403.42</b>	<b>1349.10</b>	<b>99.20</b>

1. Progress 2010-11 – 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 onward.
2. BAP Package – Under PMGSY Phase-IX ( Border Area package) for 36 No roads, proposals amounting Rs 235.36 Cr for the upgradation of rural roads in Border area has been approved by the MoRD Govt. Of India on 08.09.10 under RRP-II of World Bank loan trench I instead of regular PMGSY. Tendering process will be initiated after obtaining prior approval of 1<sup>st</sup> one contract ( based upon Model Bidding Document ) from World Bank which has been submitted to World Bank by the State Government on 20.4.2011.
3. Land Acquisition - To avail central grant fully for Phase VIII and Phase IX works, there is requirement of Rs 185.00 crore to acquire 870 acres of land. PIDB has released Rs 50.00 Cr for land acquisition in the year 2008-09 and thereafter Rs.50.00 Cr were sanctioned by State Finance Department during the year 2009-10 but not released by treasury.
4. Funds for Maintenance - State is required to maintain the roads completed under various phases of PMGSY. During the year 2009-10, funds amounting to Rs 12.00 crore were required for routine maintenance of these roads which were released by the State Government. For the year 2010-11 Rs.13.00 crore are required for maintenance, out of which Rs.6 crore are available with State Rural Roads Development Agency (SRRDA) additional are required. It is pertinent to mention here that in recently issued guidelines by GOI the release of programme fund is subjected to the fulfillment of the condition that adequate maintenance funds are available with the state.
5. State share - Rs 29.93 Cr state share is required for Phase VIII works as per the revised guidelines of GoI, which will be provided by the State Government.

## Physical Progress

Year	Targets		Achievements				
	New Connectivity (Nos.)	Upgradation (km)	New Connectivity		Upgradation (km)		Total Length (km)
			No.	km	No.	km	
2010-11		500.00			56	628.71	628.71
2009-10		500.00			62	710.00	710.00
2008-09		875.00			54	745.63	745.63
2007-08	12	1024.00			64	1036.50	1036.50
2006-07		337.00	44	96.32	20	344.18	440.50
2005-06		127.12	52	96.86			96.86
2004-05			46	108.72			108.72
2003-04			85	147.14			147.14
2002-03			209	371.09	19	77.45	448.54
2001-02							
2000-01							
<b>Total</b>	<b>12</b>	<b>3363.12</b>	<b>436</b>	<b>820.13</b>	<b>275</b>	<b>3542.47</b>	<b>4362.60</b>

### 5. Problems faced by State Government for slow progress.

- Due to non release of funds by State Govt. on account of maintenance funds for already completed works, Land acquisition and state share cost in projects. However, the position is likely to improve.
- In the State of Punjab 8.5 Mtr land width is available on most of the rural roads. Minimum land width required as per PMGSY guidelines is 10 Mtr. Funds for land acquisition are to be provided by the State Govt.

### 6. Issues to be raised with MoRD,Gol.

- The state should be given minimum 2000 km target for upgradation of rural roads (from core net work) during 2011-12 under regular PMGSY scheme.
- Gol should relax the land width norm of 10 mtr to 8.50 mtr for the state or Gol should bear the cost of land acquisition.

## 2. ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)

1. Scheme : Accelerated Irrigation Benefits Programme (AIBP) (50:50)
2. Year of Start : 2000-01
3. Brief Write-up : Sharing pattern under AIBP for the Punjab State is (i) 90:10 for the relining of Rajasthan Feeder and national project of Shahpur Kandi Dam (ii) 50:50 for Command Area Development and Water Management Programme & (iii) 25:75 for major irrigation projects.
4. Financial Achievement

*(As on 31/3/2011)*  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			% age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	297.11	120.03	417.14	211.28	153.42	364.70	84.31	107.25	191.56	73.71	81.95	155.66	56.89
2009-10	81.03	119.67	200.70	64.57	129.50	194.07	64.57	129.50	194.07	64.57	128.67	193.24	96.28
2008-09	69.54	128.56	198.10	70.45	137.78	208.23	5.39	146.32	151.71	5.39	146.32	151.71	76.58
2007-08	84.99	254.99	339.98	17.90	60.20	78.10	17.90	60.20	78.10	17.90	60.20	78.10	22.97
2006-07 (33:67)	36.00	108.00	144.00	3.00	7.00	10.00	3.00	7.00	10.00	3.00	7.00	10.00	6.9
2005-06 (33:67)	56.83	68.67	125.50	4.69	33.80	38.49	15.19	39.05	54.24	15.19	39.05	54.24	43.21

- The main reason for slow progress is non start of two major project is relining of Rajasthan Feeder and Sirhind Feeder during the year 2010-11.
- The work of lining of Kandi Canal Phase II from Hoshiarpur to Balachaur at a revised cost of Rs. 540 Cr is in progress. Rs.14.54 Cr has been released by Gol for this project during 2010-11.

- The work of rehabilitation of 1<sup>st</sup> Patiala Feeder and Kotla Branch at a cost of Rs. 124 Cr has been initiated since 2007-08. Work on 1<sup>st</sup> Phase of Patiala Feeder has been completed and work on Kotla Branch is in progress. Rs. 4.86 Cr has been released by Gol for Kotla Branch during 2010-11.
- Under Command Area Development and Water Management Programme to provide assured irrigation to the farmers, the work relating to construction of field channels on UBDC system (359 Cr), Sirhind Feeder Phase-II (628 Cr) and Bathinda Canal Phase-II (366 Cr) are in progress. Rs. 60 Cr has been released by Gol for these projects during the year 2010-11. The state share for Sirhind and Bathinda Feeder is provided by NABARD.
- The work of relining of Rajasthan Feeder at an estimated cost of Rs. 952 Cr and Sirhind Feeder at a cost of Rs. 489 Cr are likely to be started during 2010-11. Rs. 105.84 Cr has been released by Government of India for Rajasthan feeder. For Sirhind Feeder Rs. 52 Cr are pending with Government of India.
- With the strenuous efforts of the State Government Shahpurkandi Dam Project has been declared as a National Project. Total cost of the project is Rs. 2286 Cr out of which irrigation component is 28.61% and power component is 71.39%. 90% of the cost of the Irrigation component is being financed by Government of India and 10% by the State Government. Land acquisition is complete and work is in progress. Rs. 10.80 Cr and Rs. 15.24 Cr respectively have been released by Government of India during 2009-10 & 2010-11. Power component is being provided by the Punjab State Power Corporation Limited.
- We are thankful to Government of India for sanctioning the project for extension, renovation and modernization of canals being fed from river Sutlej amounting to Rs. 734 crore.
- The State Government has submitted another consolidated project for modernization, remodeling, renovation and extension of canals, deep tubewells, lining of water courses, cleaning of head works, repairing of gates at a cost of Rs. 3769 Cr to the Ministry of Water Resources Government of India for approval.

## 5. Physical progress

Year	Targets(ha)	Achievements(ha)
2010-11	40,000	24447
2009-10	49000	31360
2008-09	48054	47174
2007-08	109184	26201
2006-07	41240	36439
2005-06	51651	49665

## 6. Issues/Problems faced by the State

- The grant under Accelerated Irrigation Benefit Programme is 90% in case of special category states and 25% in case of non-special category states. Punjab has been categorized as non-special category state. Since Punjab is the major contributor of food grains to the central pool it should be categorized as a special category state.
- For Sirhind feeder only 25% grant assistance under AIBP would be made available to Punjab for the area benefiting Punjab while area benefiting Rajasthan is eligible for 90% grant. Similar grant of 90% should be provided for the water logged area of Punjab as is being provided for the drought prone area of Rajasthan.
- Central grant for lining of water courses under CADWM is 50% of the project cost subject to maximum of Rs. 15,000/- per hectare of area covered which was fixed on the price index as on 1/4/2008. This limit needs to be enhanced to at least Rs. 25,000/- per hectare in view of present price index and enhanced cost of material and labour.

## 7. Suggestions

- The state government reiterates its request for removal of one for one restriction for funding of projects under AIBP which is a bottleneck in taking up new projects for execution.
- Area under canal irrigation is reducing day by day, there is an immediate need to rehabilitate, rejuvenate and strengthen the canals, minors and field channels in the State.

### 3. RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (RGGVY)

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

(As on 31/3/2011)  
(Rs Cr)

Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11										16.22	1.80	18.03	
2009-10										12.04	1.38	13.38	
2008-09	165.52	18.39	183.91	51.85	5.52	57.37	51.85	5.52	57.37	1.46	0.16	1.62	
2007-08													
<b>Total:</b>	165.52	18.39	183.91	51.85	5.52	57.37	51.85	5.52	57.37	29.72	3.34	33.026	18%

- 17 DPRs of all the districts in the State amounting to Rs. 184 Cr were sanctioned by REC/MoP in 2008-09 for release of 1.49 lac single point connections to BPL households (free of cost) along with electrical infrastructure for strengthening of rural electrification network of Punjab.
- REC released Rs. 57.36 Cr in 2008-09 (46.88 Cr for infrastructure works and 10.48 Cr for BPL connections). Balance amount shall be released by MoP after expenditure of 40% and 80% respectively of amount already released.
- The work was awarded to M/s KLG Systel Ltd. Gurgaon on 100% Turn-key basis on 28/8/2008, however the firm failed to achieve targets in spite of allowing extension upto 31/01/2011 on their specific request and undertaking to complete the targets within specified period. After review of progress, the work orders of the firm have been cancelled and the balance work is proposed to be completed by PSPCL itself or some other agency.
- Out of 92645 identified beneficiaries 60000 (48397 service connection orders received and 11603 yet to be received) have been provided single batti connection and remaining 32645 BPL households will be completed by 31/12/2011.

## 5. Physical Progress

(As on 31/3/2011)

Name of the District	Revised Project Cost Sanctioned by Gol(Rs Cr)	TARGET					Progress Achieved	
		25 KVA Pole Mounting Substations	Length of 11KV line (km)	Length of LT Line(km)	No of Connections to be released to BPL Households	No of Beneficiaries identified so far for release of connection under	No of connections released to BPL Households (SCOs received)	25 KVA pole Mounting Substations upto date in Nos.
1	2	3	4	5	6	7	8	9
Gurdaspur	31.39	1189	612.78	312.20	28013	11549	5980	139
Amritsar	35.7	1339	669.50	404.00	30941	24500	5124	259
Kapurthala	2.00	75	37.50	20.25	1946	1330	394	5
Jalandhar	8.18	313	156.50	115.00	4630	2233	1460	58
Hoshiarpur	5.86	217	108.50	90.75	3317	2198	761	32
Nanwanshehar	1.95	72	36.00	25.50	1504	1010	577	0
Ropar	2.41	66	33.00	33.50	4042	810	373	6
Fatehgarh Sahib	3.00	114	57.00	54.00	812	812	212	0
Ludhiana	9.37	408	204.00	102.00	2687	2503	2085	38
Moga	8.77	349	175.17	99.50	5504	4600	4600	160
Ferozepur	29.68	1147	583.00	293.45	25004	16706	13735	551
Faidkot	3.96	118	59.00	32.50	7569	2554	1934	58
Muktsar	7.00	255	127.50	66.25	7910	2500	1833	203
Bathinda	7.28	290	145.00	72.50	5401	2431	1977	270
Mansa	5.55	219	108.97	63.30	3686	1257	809	204
Sangrur	11.32	429	214.50	124.50	9641	9401	3593	94
Patiala	10.49	414	207.00	127.75	6251	6251	2950	31
<b>Total</b>	<b>183.91</b>	<b>7014</b>	<b>3534.92</b>	<b>2036.95</b>	<b>148858</b>	<b>92645</b>	<b>48397*</b>	<b>2108</b>

**Note:** \*Work actually completed/connection released to BPL families 60,000/- (48397 service connection orders received & 11603 service connections orders not received)

## 6. Problems faced by the State:

- The major problem being faced during execution of the scheme was non availability of authenticated lists of BPL families. However, the survey of 11818 out of 11840 villages has been completed and release of connections has been put on fast track.
- It is likely that entire works would be completed by 31/12/2011.

## 7. Suggestions

- The work of release of single point connection to BPL families should not be linked with electrical infrastructure to be provided for intensive electrification of villages for a State like Punjab where all the villages have been electrified long back. The provision of electrical infrastructure made in the DPRs is for providing quality supply to the existing as well as new consumers including BPL families.
- The provision of new 66,132 & 220 KV Grid Sub Stations, Feeding Transmission Lines and augmentation/ up gradations of the same in rural areas should also be made in addition to 33 & 66 KV Sub Stations of adequate capacity and lines in blocks where these do not exist which will ensure quality & continued power supply to the consumers of rural areas.
- Since the work orders placed on firm has been cancelled due to slow progress, REC has been approached to allow the execution of balance work through any agency or through PSPCL itself.

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

1. **Scheme** : Restructured Accelerated Power Development Reforms Programme(R-APDRP) – Part A (100% loan) & Part B (25:75)
2. **Year of Start** : 2009-10
3. **Brief Write up** : APDRP was in operation during the period 2002-03 to 2008-09. 26 schemes with an expenditure of Rs. 463 Cr have already been completed. Gol restructured the APDRP programme in 2009-10 with the prime objective to reduce aggregate technical and commercial (AT&C) losses in urban areas. Towns with a population of over 30,000 as per 2001 census qualify for the scheme according to which 47 towns of Punjab are to be covered under this scheme.

**Part-A** covers the improvement in the IT infrastructure by establishment of reliable and automated systems for sustained collection of accurate base line data and the adoption of IT in energy, accounting and consumer services. It also includes implementation of Distribution System Supervisory Control and Data Acquisition (SCADA)-DMS in 3 towns of Punjab i.e. Ludhiana, Jalandhar & Amritsar. 100% financial assistance is admissible by way of loan which is convertible into grant after successful implementation of the project within an agreed time frame of 3 years from the date of approval of the DPRs. For a unified billing solution all over Punjab, key IT modules have been extended to other non R-APDRP areas at PSPCL's own cost

**Part-B-** covers strengthening of sub-transmission and distribution system. Towns having more than 30,000 population and AT&C losses more than 15% qualify for this part. 25% funds will be provided by Gol as loan and remaining 75% are to be arranged by PSPCL from its own resources or from the financial institutions. Entire Gol loan plus 25% of the state contribution is convertible into grant.

#### 4. Financial Achievement:

- **Part A-** DPRs of 47 towns for Rs. 354 Cr have been cleared against which loan amount of Rs. 273 Cr convertible into grant has been sanctioned. Out of the sanctioned amount of Rs.273 Cr, Rs.81.85 Cr has been received from PFC during 2009-10. Rs.50.34 Cr have been incurred on this part during the year 2010-11.
- **Part B-** Schemes of 47 towns stands submitted to PFC out of which 15 schemes of Rs. 511.83 Cr sanctioned and PFC is 128 Cr out of which Rs.68.55 Cr has been released during 2010-11. Rs.9 Cr has been spent on Part B during the year 2010-11.

## 5. Physical Progress:

- **Part A** - The work for IT implementation in 47 towns and other non R-APDRP areas has been allotted to M/s Spanco Ltd on 29/4/2010. The site survey & ring fencing of 47 towns has been completed. Pilot project in Patiala is expected to be rolled out in June 2011 followed by remaining towns by Oct. 2011.
- **Part B** - In May -2010 PFC revised guidelines and allowed to revise the 15 no. sanctioned schemes. Accordingly PSPCL appointed consultants to prepare the new DPRs for all 47 no towns out of which 45. DPRs have been finalized. Two towns i.e. Mohali & Nawanshahar, which have AT & C losses less than 15% do not qualify for the scheme as per Gol guidelines. Work of shifting consumer meters of outside into Pillar Boxes and installation of LT shunt capacitor in 15 towns is likely to be allotted soon.

## 6. Suggestions/ issues

- As per guidelines of R-APDRP, criteria for “high load density rural areas with significant loads” needs to be defined, so that such areas are identified and incorporated in schemes to make schemes more beneficial and viable.
- The guidelines for R-APDRP mention the “works of separation of agriculture feeders from domestic and industrial ones” and “High Voltage Distribution System”. But the criteria/definition and detailed guidelines of the same has not been issued which needs to be specified.
- There is need to further widen the scope of scheme to cover towns with population less than 30000 because the towns being covered now are as per population census 2001. In the past many small towns have progressed very fast and population of these towns is more than 30,000 as on date.
- The towns with less than 15% losses have been left out in the Part-B of R-APDRP. However most of the towns with less than 15% losses are highly industrialized cities which have more industrial independent feeders with negligible losses and few domestic feeders with high losses making average losses of these towns less than 15%. These towns should be covered in the scope of scheme.
- As per terms & conditions of loan under Part-B, the rate of interest is 11.5% per annum along with applicable interest tax which is too high and will put unnecessary additional burden on utilities many of which are already in financial crunch. This rate of interest needs to be lowered.

## 5. INDIRA AWAAS YOJANA (IAY)

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

### 4. Financial Achievement

*(As on 31/3/2011)*  
(Rs Cr)

Year	Annual Allocation*			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11	73.89	24.63	98.52	66.77	15.52	82.29	53.38	15.52	68.90	69.93
2009-10	64.63	21.54	86.17	79.40	24.87	104.27	56.11	21.71	77.82	90.31
2008-09	42.95	14.32	57.27	49.49	7.16	56.65	39.23	7.16	46.39	81.00
2007-08	30.68	10.23	40.91	32.04	10.86	42.90	28.95	10.86	39.81	97.31
2006-07	22.09	7.36	29.45	13.07	5.00	18.07	14.32	5.00	19.32	65.60
2005-06	20.78	6.93	27.71	14.75	4.33	19.08	13.21	4.33	17.54	63.30

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

Note : As informed by the Department, release of funds & expenditure figures are tentative under both programmes.

## 5. Physical Progress

Year	Target (Nos)	Achievements (Nos)
2010-11(31/3/2011)	30650	19032(62%)
2009-10	40120	27106(67%)
2008-09	20723	16823(81%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)
2005-06	11081	7868 (71%)

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

7. **Suggestions:** Keeping in view, the rising cost of building materials, per unit cost needs to be enhanced to Rs. 75,000/- in plain areas and Rs.1,00,000/- in hilly/difficult areas of the State.

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

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

### 4. Financial Achievement

(As on 31/3/2011)  
(Rs Cr)

Year	Annual Allocation			Release of funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2010-11 All Districts	540.00	60.00	600.00	130.90	8.89	139.78	155.26	8.89	164.15	27.36
2009-10 All Districts	180.00	20.00	200.00	141.08	16.64	157.72	133.25	15.25	148.50	74.25
2008-09 All Districts	270.00	30.00	300.00	66.49	6.67	73.16	65.11	6.67	71.78	23.92
2007-08: 4 Districts	270.00	30.00	300.00	28.19	8.89	37.08	21.16	8.89	30.05	10.02
2006-07: 1 District	45.00	5.00	50.00	27.58	3.23	30.81	25.00		25.00	50.00
2005-06: 1 District				12.21		12.21	9.02		9.02	

## 5. Physical Progress

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Person days generated (In lac)
2010-11(31/3/2011)	Demand Driven Scheme	808209	271195	269783	71.60
2009-10		708967	271520	270700	76.00
2008-09		524928	147336	147336	40.14
2007-08		97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

## 6. Problems faced by State Government

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

## 7. Suggestions

- In 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.
- The wage rate needs to be enhanced to Rs 179/- per day equivalent to Haryana 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.

GoI approved Annual Action Plan of Rs. 50.00 crore for the Year 2010-11. An expenditure of Rs. 43.38 crore has been incurred upto 31-03-11, which is 99.70% of total approved plan during 2010-11.

#### 4. Financial Achievement

(As on 31/03/2011)  
(Rs Cr)

Year	Allocation			Funds Released			Expenditure as on 31/3/11			%age of Allocation
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
<b>1</b>			<b>4</b>							
2005-06	78.47		78.47	28.69		28.69	5.39		5.39	18.69
2006-07	59.74		59.74	11.50		11.50	18.95		18.95*	164.78
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	70.98
2008-09	77.91	13.74	91.66	14.12	3.40	17.52	25.80	3.62	29.42*	167.92
2009-10	43.97	7.76	51.73	26.99	4.55	31.54	37.68	4.55	42.23*	133.89
2010-11	42.50	7.50	50.00	35.00	6.27	41.27	37.11	6.27	43.38*	105.11
<b>Total</b>	<b>371.13</b>	<b>41.09</b>	<b>412.23</b>	<b>140.40</b>	<b>17.34</b>	<b>157.74</b>	<b>141.35</b>	<b>17.34</b>	<b>158.69</b>	

Note: Excess expenditure out of the unspent balance of previous year.

## 5. Physical Progress

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
RESEARCH											
PLANTATION INFRASTRUCTURE DEVELOPMENT											
Production of planting material											
i) Model/Large nursery ( 4 ha)Public Sector	Hac.					0	0.00			0	0.00
i) Model/Large nursery ( 4 ha)Private sector)						0	0.00			0	0.00
ii) Small Nursery (1 ha)	Hac.	1	3.12			0	0.00			0	0.00
Strengthening of Nurseries						2	5.99			2	5.99
iii) Rehabilitation of existing Tissue Culture (TC) units		2	15			0	0.00			0	0.00
iv) Setting up of new TC Units.		1	50			0	0.00			0	0.00
v) Seed production of Vegetables.	Hac.					0.00	0.00			0	0.00
Private Sector	Hac.	46	11.5			0	0.00			0	0.00
Public Sector	Hac.	200	100			127.15	68.70	48.76	24.390	175.9	93.09
vii) Seed infrastructure (public)											
vii) Seed infrastructure (private)						0	0.00			0	0.00
<b>Sub Total</b>			179.62			129.15	74.69	48.76	24.39	177.9	99.08
Establishment of new gardens (Area expansion)											
Fruits											
(a) Cost intensive crops (For a maximum area of 4 ha per beneficiary)	Hac.					0	0.00			0	0.00
i) Banana (TC) and Pineapple	Hac.	72	22.475			50.94	15.90	11.1	3.40	62	19.30
(b) High density planting (mango, guava, litchi, ber, etc).	Hac.	270	48.6			121.10	23.04	56.35	10.50	177	33.54
(c) Fruit crops other than cost intensive crops using normal spacing.	Hac.	2710	462.26			711.64	101.28	1831.55	289.49	2543	390.77
Maintenance of 2007-08	Hac.					0.00	0.00			0	0.00
Maintenance of 2008-09	Hac.	3200	216			2219.89	149.86	989.15	66.78	3209	216.64
Maintenance of 2009-10	Hac.	3500	157.5			2814.92	126.69	450.4	20.27	3265	146.95
<b>Sub Total</b>			858			5918.49	416.77	3338.55	390.43	9257	807.20

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Mushrooms											
(a) Integrated mushroom unit for spawn, compost production and training	unit.	1	50			1	50.00	0	0.00	1	50.00
(b) Spawn making unit	unit.	2	15			1	7.50			1	7.50
(c) Compost making unit	unit	2	20			2	20.00			2	20.00
<b>Sub Total</b>		<b>5</b>	<b>85</b>			<b>4</b>	<b>77.50</b>	<b>0</b>	<b>0.00</b>	<b>4</b>	<b>77.50</b>
Flowers (For a maximum of 2 ha per beneficiary)											
(a) Cut flowers						0	0.00			0	0.00
Small & Marginal Farmers	Hac.	50	17.5			0	0.00			0	0.00
others	Hac.					0	0.00			0	0.00
(b) Bulbous flowers						0	0.00			0	0.00
Small & Marginal Farmers	Hac.	325	146.25			311	139.93			311	139.93
others	Hac.					0	0.00			0	0.00
(c) Loose Flowers						0	0.00			0	0.00
Small & Marginal Farmers	Hac.	50	6			44.4	5.31	9.9	1.193	54	6.50
others	Hac.					0	0.00			0	0.00
<b>Sub Total</b>		<b>425</b>	<b>169.75</b>			<b>355.4</b>	<b>145.23</b>	<b>9.9</b>	<b>1.19</b>	<b>365</b>	<b>146.43</b>
Spices ( For a maximum area of 4 ha per beneficiary)											
(a) Seed spices and Rhizomatic Spices.						64.75	7.25	0.5	0.0625	65	7.31
i) Garlic	Hac.	500	62.5			0	0.00			0	0.00
ii) Turmeric	Hac.	100	12.5			0	0.00			0	0.00
iii) Celery	Hac.	600	75			0	0.00			0	0.00
<b>Sub Total</b>		<b>1200</b>	<b>150</b>			<b>64.75</b>	<b>7.25</b>	<b>0.5</b>	<b>0.0625</b>	<b>65</b>	<b>7.31</b>
Aromatic Plants (For a maximum area of 4 ha per beneficiary)											
(b) Other aromatic plants (Mentha)	Hac.	500	62.5			1.2	0.14	1.2	0.15	2	0.29
<b>Sub Total</b>		<b>500</b>	<b>62.5</b>			<b>1.2</b>	<b>0.14</b>	<b>1.2</b>	<b>0.15</b>	<b>2</b>	<b>0.29</b>
Rejuvenation/ replacement of senile plantation including Canopy management.	Hac.	2000	300			26.70	4.01			27	4.01

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Creation of Water resources											
(a) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining.	No.	65	650			55	368.91	24	187.8	79	556.71
(b) Water harvesting system for individuals- for storage of water in 20mx20mx3m ponds /wells @ Rs.100/- cum	N0.	50	30			50	30.00			50	30.00
<b>Sub Total</b>		<b>115</b>	<b>680</b>			<b>105</b>	<b>398.91</b>	<b>24</b>	<b>187.8</b>	<b>129</b>	<b>586.71</b>
Protected cultivation											
(a) Fan & Pad system	Hac.	0.76	55.67			0.39	25.04			0.39	25.04
(b)Naturally ventilated system						0	0.00			0	0.00
(i) Tubular structur	Hac.	2.5	116.87			3.97	186.35	0.92	43.08	4.89	229.43
(iii) Bamboo structure	Hac.	1.5	28.12			0.22	4.13			0.22	4.13
2. Plastic Mulching	Hac.	200	20			32	3.24			32.2	3.24
3. Shade Net House						0	0.00			0	0.00
(i ) Tubular structure	Hac.	2.7	81			0.33	10.19	0.2244	6.87	0.33	17.06
(iii) Bamboo structure	Hac.	0.2	3			0	0.00			0	0.00
4. Plastic Tunnels	Hac.	75	112.5			37	57.92	70.655	105.996	108.0	163.92
5. Anti Bird/Anti Hail Nets	Hac.	5	5			0	0.00			0	0.00
6. Cost of planting material of high value vegetables grown in poly house	Hac.	7.3	38.33			3.64	9.13	0.0168	0.09	3.65	9.21
7. Cost of planting material of flowers for poly house	Hac.	1.6	40			0.434	11.10			0.43	11.10
<b>Sub Total</b>		<b>296.6</b>	<b>500.49</b>			<b>78.55</b>	<b>307.09</b>	<b>71.82</b>	<b>156.04</b>	<b>150</b>	<b>463.13</b>
Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)											
(i) Sanitary and Phytosanitary infrastructure (Public Sector)	unit.					0	0.00			0	0.00
(ii) Promotion of IPM/INM	unit.	2000	20			2000	20.00			2000	20.00
(iii) Disease forecasting unit (Public Sector)	unit.	1	4			1	4.00			1	4.00
(v) Plant Health Clinic (Public Sector)	unit.	2	40			2	40.00			2	40.00

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
(v) Plant Health Clinic (Private Sector)	unit.	1	10			0	0.00			0	0.00
(vi) Leaf /Tissue analysis lab	unit.		0			0	0.00			0	0.00
Sub Total			74			2003	64.00			2003	64.00
Organic Farming											
Adoption&Certification	Hac.					4000	141.00			4000	141.00
(i) Vermi compost Units	unit.	225	67.5			182	54.60	43	12.90	225	67.50
ii) Vermi bed	Hac.	100	5			45	2.25	30	1.50	75	3.75
Sub Total		325	72.5			2227	197.85	73	14.40	2300	212.25
Certification for Good Agricultural Practices (GAP), Including infrastructure	Hac.	428	21.4			428	19.00			428	19.00
Pollination support through beekeeping											
(b) Production of bee colonies by bee breeder	N0.	3	9			0	0.00			0	0.00
(c) Honey bee colony	N0.	4700	32.9			0	0.00	24	0.168	24	0.17
(d) Hives	N0.	5200	41.6			40	0.32	24	0.18981	64	0.51
(e) Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	N0.	100	7			1	0.07			1	0.07
Sub Total			90.5			41	0.39	48	0.35781	89	0.75
Horticulture Mechanization											
(a) Power operated machines/tools including Power Saw and Plant Protection equipments etc.	N0.	30	5.25			241	27.65	1	0.05	242	27.70
(b) Power Machines (upto 20 BHP) with rotavator / equipment	N0.	15	9			57	25.29	11	4.55	68	29.84

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
(c) Power machines (20 HP & above including accessories /equipments	No.	10	15			0	0.00			0	0.00
(d) Import of new machines & tools for horticulture for e (Public sector)	No.	1	50			0	0.00			0	0.00
<b>Sub Total</b>			79.25			298	52.94	12	4.60	310	57.54
Human Resource Development (HRD)											
(a) HRD for Supervisors & Entrepreneurs	No.	1	8.13			1	10.00			1	10.00
Supervisor training course(2009-10)	No.					1	8.26			1	8.26
(b) HRD for Gardeners	No.	2	15.04			2	17.00			2	17.00
(c) Training of farmers						0	0.00			0	0.00
(i) Within the District	No.	500	2			140	0.56			140	0.56
(ii) Within the State	No.	575	4.31			0	0.00			0	0.00
(iii) Outside the State	No.	250	12.5			200	15.00			200	15.00
(e) Exposure visit of farmers						0	0.00			0	0.00
(i) Within the District	No.	400	1			70	0.18	50	0.13	120	0.30
(ii) Within the State	No.	500	1.5			406	1.22	177	0.52298	583	1.74
(iii) Outside the State	No.	500	15			360	6.09	39	0.6689	399	6.75
(f) Training / study tour of technical staff/ field functionaries	No.	10	0.46			5	0.87			5	0.87
Outside India	No.					7	8.65			7	8.65
<b>Sub Total</b>			59.96			1192	67.81	266	1.32	1458	69.13
INTEGRATED POST HARVEST MANAGEMENT											
1. Pack house/ On farm collection & storage unit	unit	30	45			48	72.00	3	4.5	51	76.50
2. Pre-cooling unit	unit	3	18			0	0.00			0	0.00
3. Cold storage units	unit	16	960			27	757.54		734.47	27	1492.01

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4. C.A/M.A. Storage	unit	1	192			0	0.00			0	0.00
5. Ripening Chamber	unit					1	11.00			1	11.00
6. Refer vans/ containers	unit	1	9.6			0	0.00			0	0.00
7. Preservation unit (low cost)	unit	5	5			2	1.00			2	1.00
8. Preservation unit (Up gradation)	unit	2	1			0	0.00	1	0.5	1	0.50
9. Low cost onion storage structure (25 MT)	unit	5	2.5			0	0.00			0	0.00
10. Pusa Zero energy cool chamber (100 kg)	unit	20	0.4			0	0.00			0	0.00
<b>Sub Total</b>			<b>1233.5</b>			<b>78</b>	<b>841.54</b>	<b>4</b>	<b>739.47</b>	<b>82</b>	<b>1581.01</b>
ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE											
1. Rural Markets/ Apni mandies/Direct markets	No.	8	64			0	0.00			0	0.00
2. Retail Markets/ outlets (environmentally controlled)	No.	10	40			0	0.00			0	0.00
3 Functional Infrastructure for collection , sorting,grading, packing etc.	No.	10	60			0	0.00			0	0.00
4. Market extension, quality awareness & market led extension activities for fresh products	No.	1	3			1	3.00			1	3.00
<b>Sub Total</b>			<b>167</b>			<b>1</b>	<b>3.00</b>			<b>1</b>	<b>3.00</b>
Mission Management											
I. State Level											
1. State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.			194.32			0	108.46		11.90	0	120.36
2. Institutional Strengthening, hire /purchase of vehicles, hardware/software						0	0.00			0	0.00
3. Seminars, conferences, workshops, exhibitions, Kisan Mela, horticulture shows, honey festivals etc.	No.					0	0.00			0	0.00
a) State level	No.	3	9			2	5.08			2	5.08
b) District level	No.	3	6			4	7.25			4	7.25
Symposium Ludhiana						1	5.00			1	5.00
Agritech	No.					1	1.50			1	1.50

Progress Report upto March 2011											
	Unit	Approved by GOI		Total Funds		Previous Progress		Progress during month		Total Progress	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Booklet for Publication by PAU						1	0.60			1	0.60
Sub Total			222			9	127.89		11.90	9	139.79
Balance of Previous Year					115.94	0.00	0.00			0	0.00
Released by GOI(85%)					3500	0.00	0.00			0	0.00
State share (15%)					626.65	0.00	0.00			0	0.00
<b>TOTAL</b>			<b>5005.47</b>		<b>4242.59</b>		<b>2806.01</b>		<b>1532.12</b>		<b>4338.13</b>

6. Problems faced by State Government: No major issue

7. Suggestions:

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

## 8. RASHTRIYA KRISHI VIKAS YOJANA (RKVY)

1. **Scheme** : Rashtriya Krishi Vikas Yojana (RKVY) (100%)
2. **Year of Start** : 2007-08
3. **Brief Write up** : Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29<sup>th</sup> May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. 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.
  - (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 31/03/2011)  
(Rs Cr)

S N	Year	Allocation of Funds by Gol			Release of Funds by the State			Expenditure			Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2010-11	179.12	-	179.12	179.12	-	179.12	93.44	-	93.44	Released Rs..67.17 crore on 29 <sup>th</sup> March, 2011.
2	2009-10	43.23	-	43.23	43.23	-	43.23	40.23	-	40.23	Rs. 16.21 crore released on 31-03-2010
3	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	Balance 10% funds i.e. Rs. 3.80 crore during 2007-08 has been released from the total released funds during 2008-09.
4	2007-08	34.15	-	34.15	34.15	-	34.15	34.15	-	34.15	

**Financial & Physical Progress: 2007-08**

(Rs Cr)

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

Amount released during 2007-08 has been fully utilized.

### 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 details of expenditure incurred are as under:

(Rs in lac)

S N	Name of the Project	Total Outlay	Funds Released	Exp.	Physical Progress
<b>A</b>	<b>Agriculture Department</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	200.00	200.00	Construction Work of building in progress.
iii)	Setting up of Farmer's Training Centre	175.00	175.00	121.34	Required equipments were purchased.
iv)	Distribution of Green Fodder Seed	200.00	200.00	199.98	About 4972.42 qtls. of Barseem seed distributed
<b>B</b>	<b>Punjab Mandi Board</b>				
i)	Agricultural Marketing Development Plan	1000.0	1000.00	1000.00	Work on modernization of mandies is in progress.
<b>C</b>	<b>Horticulture Department</b>				
i)	Promotion of low cost Net House Technology	1000.00	100.00	98.40	246 Net Houses completed. work in progress.
ii)	Promotion of Citrus Estate In Punjab	884.00	884.00	884.00	Buildings completed, equipments is being purchased
iii)	Testing of Plant Materials From Govt./Private Nurseries	103.00	103.00	103.00	Plant material tested from 65 nurseries.
iv)	To provide the plastic crates to improve the marketability of fruits and vegetables	500.00	500.00	460.00	4 lac plastic crates purchased. Work in progress.
v)	Development of Citrus estate in the State	-	200.00	200.00	Funds transferred to Citrus Estate as Corps fund.
<b>D</b>	<b>Soil Conservation Department</b>				
i)	Conservation of Irrigation water	350.00	1000.00	1000.00	Area of about 3258 ha. Benefited, number of beneficiaries 2038 of Bathinda, Faridkot, Ludhiana, Gurdaspur, Mukatsar, Patiala & Sangrur.
ii)	Reclamation of Degraded Soils	100.00	100.00	100.00	Area of about 748 Ha. Benefited, number of beneficiaries 176 of Gurdaspur & Mohali.
<b>E</b>	<b>Animal Husbandry Department</b>				
i)	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75	0.75	On-going project. Funds being transferred to GADVASU, research in progress.
ii)	Strengthening the FMD control Programme in the State	103.75	103.75	103.75	On-going project, about 9.00 lac cattles, buffalo, sheep and goat vaccinated twice a year in Hoshiarpur, Ropar and Nawan Shehar. No outbreak of FMD has been reported in these districts.

S N	Name of the Project	Total Outlay	Funds Released	Exp.	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
iv)	Strengthening of Fodder seed /livestock farms for the production of certified fodder seed	98.50	98.50	98.50	2 Seed grader, 2 harvester, rotavators, 3 tractor trailer for Nabha and Mattewara. 12600ft. fencing work completed at Mattewara.1000qtls of fodder seed distributed. It increased 25 fodder seed production.
<b>F</b>	<b>Dairy Department</b>				
i)	Improvement of animal housing	1000.0	984.25	984.00	660 animal sheds completed.
ii)	Strengthening of infrastructure for Quality and Clean Milk Production	190.00	90.00	90.00	25 BMC distributed.
iii)	Incentive for Electronic Chip and Insurance	162.00	162.00	162.00	10000 animals insured.
iv)	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	-	300.00	300.00	Funds transferred to the M/s J K Trust & M/s BAIF for establishing of 300 IBD Centers.
<b>G</b>	<b>Fishery Department</b>				
i)	Establishment of Model Fish Pond	70.00	30.00	30.00	Work in progress
ii)	Extension & Training Programme	100.00	20.00	20.00	Training centre at Ropar is being established.
<b>H</b>	<b>Strengthening of Agricultural Research-- P.A.U, Ludhiana</b>	700.00	700.00	700.00	Funds transferred to Investigators.
<b>I</b>	<b>Development and dissemination of Technologies.— G.A.D.V.A.S.U.</b>	500.00	500.00	500.00	Funds transferred to Investigators.
<b>J</b>	<b>Setting up of By-pass Protein Plant-- Milkfed</b>	150.00	150.00	150.00	Requisite machinery purchased.
	<b>Grand Total</b>	<b>8877.00</b>	<b>8372.00</b>	<b>8372.00</b>	8372.00+380.00=8752.00

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

#### Physical & Financial Progress of RKVY during 2009-10:

The GoI allocated Rs. 43.23 crore under RKVY scheme during 2009-10. SLSC in its meeting held on 25-08-2008, sanctioned following projects. The GoI released Rs. 43.23 crores and the State Government also released the same amount to the Nodal Agency which was passed on to the implementing agency for implementation of the approved projects during 2009-10. Out of the released amount, an expenditure of Rs. 40.23 crore has been incurred upto March, 2011. The physical and financial progress of the project is as under:-

(Rs in lac)

Sr. No.	Description of the Project	Prioritized Outlay	Funds Released	Exp. March, 2011.	Physical Progress
<b>A)</b>	<b>Agriculture Department</b>				
1.	Setting-up of Farmers Training Center	175.00	175.00	175.00	Funds transferred under corps funds for IFTC Management Committee, Abul Khurana, Distt. Muktsar.
2.	Wheat Seed Replacement	350.00	465.00	465.00	93000 qtls of Wheat seed distributed.
3.	Creation of Seed Treatment Facilities at village level	160.00	200.00	200.00	6144 Seed treatment drums has been distributed.
4.	Supply of Barseem Seed to farmers at subsidy	200.00	198.50	198.50	4972.42 qtls. Of Barseem seed distributed
<b>B)</b>	<b>Horticulture Department</b>				
1.	Promotion of Citrus Cultivation in the State	460.00	460.00	460.00	3000 acres of Citrus Orchards maintained.
<b>C)</b>	<b>Marketing</b>				
1.	Proposal for Strengthening and Up-gradation of Perishable Cargo Centre, Amritsar International Airport.	23.00	23.00	23.00	Fund transferred under corps funds for IFTC Management Committee, Abul Khurana, Distt. Muktsar.
<b>D)</b>	<b>Soil Conservation Department</b>				
1.	Conservation of irrigation water for sustainable production	900.00	900.00	900.00	Area of about 3442 Ha. benefited, number of beneficiaries 2490 and number of project 80.
<b>E)</b>	<b>Animal Husbandry</b>				
1.	Processing of Turkey meat into value added meat products and popularization thereof	0.75	0.75	0.75	Funds transferred to GADVASU.
2.	Strengthening of Fodder and Live Stock Sector	50.00	50.00	50.00	2 submersible pumps have been installed. Fencing work is in progress.
3.	Control of Brucellosis	51.00	51.00	51.00	Vaccine of Brucellosis disease purchased.
4.	Provision for veterinary care and medicines	279.00	279.00	279.00	Required medicines purchased.
<b>F)</b>	<b>Dairy Development Department</b>				
1.	Strengthening of infrastructure for quality and clean milk production	100.00	100.00	100.00	Order for purchase of 13 BMC placed
2.	Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme	300.00	300.00	0	Funds transferred to the M/s J K Trust & M/s BAIF for establishing of 300 IBD Centers.
3.	Subsidy on Milking Machines	14.00	14.00	14.00	50 Milking machines has been purchased.

Sr. No.	Description of the Project	Prioritized Outlay	Funds Released	Exp. March, 2011.	Physical Progress
4.	Improvement of Animal Housing	200.00	200.00	200.00	80 animal sheds completed.
5.	Mechanization of dairy farm operations	18.75	18.75	18.75	
6.	Incentive for Animal Insurance and Computer Chips	168.00	168.00	168.00	Chip inserted in about 2000 animals, work in progress
<b>G)</b>	<b>Fishery Department</b>				
1.	Establishment of Model Fish Pond	40.00	40.00	40.00	
2.	Extension & Training Programme	80.00	80.00	80.00	
<b>H)</b>	<b>Research</b>				
	Strengthening of Agricultural Research	400.00	400.00	400.00	Funds transferred to Investigators.
	Development and dissemination of Technologies.	200.00	200.00	200.00	Funds transferred to Investigators.
	<b>TOTAL</b>	<b>4324.50</b>	<b>4323.00</b>	<b>4023.00</b>	

#### Physical & Financial Progress 2010-11:

The Govt. has allocated Rs. 179.12 crore under RKVY scheme during 2010-11 and released the amount in three installments i.e. Rs. 44.78 crores, Rs.67.17 crores and Rs.67.17 crores. The State Govt. has also released the same to the Nodal Agency in three installments i.e. Rs. 44.78 crores on 3rd August,2010, Rs. 67.17 crores on 3rd Dec.,2010 and , Rs. 67.17 crores on 29th March, 2011 which has been passed on to the implementing agencies for implementation of approved projects during 2010-11. An expenditure of Rs.93.44 Crores has been incurred up to March, 2011. The physical and financial progress of the projects is as under:

(Rs. in lac)

Sr. No	Project Description	Funds released	Exp. March.,11	Physical Progress
<b>A</b>	<b>AGRICULTURE</b>			
1	Rejuvenation of State Agriculture for improving its Sustainability			
i)	Replacement of Wheat seed	488.86	480.00	24000 qtis of wheat seed supplied.
ii)	Demonstration of Green Manuring for improvement of Soil Health	600.00	600.00	18518.50 qtis of Dhiancha seed supplied
iii)	Distribution of Seed Treatment Drums	300.00	300.0	Purchase of about 9000 drums is in pipe line.
iv)	Efficient distribution of Fertilizers in the State	570.64	570.64	Funds transferred to the Cooperative agencies for distribution of 8.24

Sr. No	Project Description	Funds released	Exp. March., 11	Physical Progress
				LMT of DAP Fertilizer.
v)	Distribution of Micro Nutrients	612.50	612.50	Zinc Sulphate supplied.
vi)	Balanced use of Nutrients based on Soil Testing	50.00	20.00	Glass wares and chemicals purchased
vii)	Agriculture Machinery Service Centre	1000.00	600.00	40 AMSC established.
viii)	Up-gradation of Pesticide Quality Testing Labs	40.00	40.00	3 officers got the training regarding up gradation of labs.
ix)	Sustainable Wheat Production through Control of Yellow Rust	250.00	250.00	1.09 lac lts of Propiconazol has been supplied.
x)	Mechanization of Maize Cultivation	28.00	0	
xi)	Administrative expenses	10.00	5.00	
2	Promotion of Sugarcane Cultivation	150.00	25.08	133 ha. Single bud technique, 333 ha. Cane nursery and Supply of cane buds for 845 ha.
3	Improvement in availability of green fodder:	200.00	199.96	4998.77 qtls. Of Barseem seed distributed.
4	Promotion of cultivation of basmati rice to facilitate diversification	100.00	0	
5	Establishment of new integrated farmers training centre in district Gurdaspur	400.00	0	
6	Promotion of Organic Farming	100.00	3.00	Farmer selected.
	<b>TOTAL</b>	<b>4900.00</b>	<b>3706.18</b>	
<b>B</b>	<b>SOIL AND WATER CONSERVATION</b>			
1	Conjunctive use of surface & sub-surface water through Community UGPS projects	4000.00	1763.00	About 2600 ha. has been reclaimed. 415 beneficiaries.
2	Creation of Infrastructure at New Seed Farm, Rania, Amritsar.	100.00	24.00	
	<b>TOTAL</b>	<b>4100.00</b>	<b>1787.00</b>	
<b>C</b>	<b>HORTICULTURE</b>			
1	Development of Citrus estate in the State	1000.00	300.00	Funds transferred to the concerned citrus estate.
2	Setting up of Hi-tech Model Nursery under Punjab Conditions.	100.00	100.00	Funds transferred to Hoshiarpur for setting-up of Nursery.
3	Marketing Interventions for Promotion of Potato Cultivation	100.00		
4	Production of disease free Fruit and Vegetable crops with the use of Agro chemicals	200.00	200.00	Requisite chemicals has been distribuyrd.
5	Financial Assistance for Horticulture Activities in Non-NHM districts	344.50	12.95	
6	Promotion of Citrus Cultivation through Contract Farming	460.00	100.00	Maintain the citrus orchards.
7	Creation of Pack house facilities for export at Amritsar Airport	1000.00	76.00	Consulted selected for construction of Pack House.
8	Protected cultivation through Naturally Ventilated /High Tec Green House	0	35.16	

Sr. No	Project Description	Funds released	Exp. March., 11	Physical Progress
9	Popularization of Nutrition Gardens for Vegetable production.	0	51.57	
	<b>TOTAL</b>	<b>3204.50</b>	<b>875.68</b>	
<b>D</b>	<b>ANIMAL HUSBANDRY</b>			
1	Provision for veterinary care and medicines.	477.84	156.56	Required medicines purchased to the Poly clinics, vet. Hospitals and dispensaries.
2	Control of Brucellosis.	0		
3	Strengthening of Fodder Seed/Live Stock Farms for the production of certified/quality fodder seed.	47.60	28.50	Work for fencing and purchase of machinery is in pipeline.
4	Development of infrastructure for increasing fodder production in the State through preservation of green fodder as silage to meet fodder requirements of cattle population	145.00		Selection of beneficiaries for construction of silo pits is in progress.
5	Strengthening and development of fodder resources in the State by use of higher seed replacement rate and supply of hybrid seeds.	218.50	164.75	3028 qtl.of Rabi Fodder Seed distributed.
6	Increase of Milk production and reduction of infertility of in dairy cattle and buffalo by use of area specific mineral mixture.	297.00		Identification of farmers is being done. Purchase of mineral mixture will be made.
7	Import of HF frozen sexed semen to control the problem of unwanted male calves.	50.00		Arrangement of import of semen is in progress.
8	Import of HF frozen semen to increase productivity in cows through superior germplasm.	162.00	127.00	1.19 lac semen doses imported
9	Establishment of new piggery units and strengthening the infrastructure of pig breeding farms in the State.	182.00	13.60	8 units of piggery set-up, work in progress.
10	Setting up of Stallfed Goat rearing units for meat and milk production	85.00	11.05	13 units of Stallfed Goat set-up, work in progress.
	<b>TOTAL</b>	<b>1664.94</b>	<b>501.46</b>	
<b>E</b>	<b>DAIRY DEVELOPMENT</b>			
1	Improvement of Animal Housing	200.00	190.00	128 sheds completed.
2	Mechanization of dairy farm operations	300.00	55.00	250 Milking machines distributed
3	Incentive for Animal Insurance and Computer chips.	311.00	50.00	2000 animal insured.
4	Creation and strengthening of feed and milk testing facilities	315.00	200.00	Funds transferred to the Panchayatraj Institute.
5	Establishment of Bio-gas Plants at Dairy Farms for Power Generation	150.00		
6	Strengthening of Clean Milk Production Infrastructure	72.00	10.00	4 BMC distributed.

Sr. No	Project Description	Funds released	Exp. March., 11	Physical Progress
7	Milkfed- Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme.	500.00	40.26	Establishment of 300 IBD centres is being set up.
	<b>TOTAL</b>	<b>1848.00</b>	<b>545.26</b>	
<b>F</b>	<b>FISHERY</b>			
1	Project for installation of aerators in fish pond for intensive aquaculture	70.00		
2	Development of village ponds into Model Fish Ponds.	120.56	30.00	Model fish ponds are being set up at Ferozepur, Amritsar, Gurdaspur and Fatehgarh Sahib district.
3	Exposure visit of progressive fish farmers for the introduction of pearl culture, Ornamental fish culture & Prawn culture in the state	4.00		
	<b>TOTAL</b>	<b>194.56</b>	<b>30.00</b>	
<b>G</b>	<b>AGRICULTURAL RESEARCH</b>			
1	Strengthening of Agricultural Research-PAU	500.00	500.00	Funds allocated to the investigators.
2	Development and dissemination of Technologies-GADVASU	1500.00	1400.00	Funds allocated to the investigators.
	<b>TOTAL</b>	<b>2000.00</b>	<b>1900.00</b>	
	<b>Grand Total</b>	<b>17912.00</b>	<b>9344.90</b>	

**Problem Faced by the 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 implementation of RKVY but these are not considered for allocation of funds.

**Suggestions :**

1. The annual allocation under RKVY should be released in one installment.
2. The funds should be directly released to the Nodal Agency to minimize the time lag in release of funds to the implementing agencies.

9. SARVA SIKHSHA ABHIYAN

1. Scheme : Sarva Shiksha Abhiyan (SSA) (65:35)
2. Year of Start : 2002-03
- 3 Brief Write-up : Sarva Shiksha Abhiyan started on 2000-01 with the funding pattern of 75:25 to attain universalization of elementary education and to achieve zero drop out rate by 2010. The fund sharing pattern between Centre and State Government for SSA was in a sliding scale of 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. However, with the implementation of Right to Free and Compulsory Education (RTE ) Act, 2009 from first April, 2010, the funding pattern of SSA programme has been revised to 65:35 from 2010-11 to 2014-15. The revision in the funding pattern will ensure the implementation of prescribed norms and standards of RTE Act within the time frame mandated by the Act. The programme will now be implemented as combined RTE-SSA programme.

4. Financial Achievement :

(As on 31/03/2011)  
(Rs Cr)

Year	Annual Work Plan (AWP)			Receipt of Funds			Release of Funds			Expenditure			% Achievement against (AWP)
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2010-11	447.82	241.13	688.95	426.77	138.33	565.10	426.77	138.33	565.10	360.91	194.34	555.25	81
2009-10	221.47	147.65	369.12	200.44	177.00	377.44	200.44	177.00	377.44	220.59	147.06	367.65	99
2008-09	172.31	92.79	265.10	138.08	59.50	197.58	138.08	59.50	197.58	169.86	91.46	261.32	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

- Note: 1) Receipt of funds includes Rs. 47.15 crore opening balance of the year 2010-11  
2) 13th Finance Commission- Rs. 36.00 crore, funds not released by FD.

5 Physical Progress -

Cumulative Civil Works Progress Report					
(2002-10)			(As on 31-03-2011)		
SN	Activities	Unit Cost (in lacs)	Sanctioned till Date (Cumulative)	Completed (Cumulative)	In Progress (Cumulative)
1	2	3	4	5	6
1	BRC/ URC	6.00	141	141	0
2	CRC	2.00/2.50	1306	1306	0
3	New School Building / Branch schools	3.00/3.50/4.25/4.75/6.00	358	329	19
4	Upgraded Primary to Upper primary	6.02/9.00	837	726	102
5	Building Less School	3.00	197	195	2
6	Additional Class Rooms Primary	1.20/1.70/2.50	10959	9396	668
7	Additional Class Rooms Upper Primary	1.20/1.70/2.50	10612	9641	247
8	Toilet/ Urinals	0.35/0.45 /0.50	19768	19304	180
9	Drinking Water	0.25/0.30	18352	18321	5
10	Building As Learning Aid(BALA)	0.02	12641	12641	0
11	Kitchen shed for Mid-Day-Meal	0.65	88	88	0
12	Headmaster Room (UP)	1.20	816	544	6
13	Verandah	1.00/1.20	113	113	0
14	Furniture for upper primary (No. of Students)	0.005	343505	285692	40674

6. Issues/problems

- 13<sup>th</sup> Finance Commission grant for elementary education should be allowed to be adjusted against state share under SSA.
- Under Right to Education Act, 2009 private schools are required to admit and provide free education till elementary level to the students belonging to weaker sections to the extent of 25% of the student strength. Right to Education Act has been enacted by the Central Government and therefore, it should share this burden.

## 10. MID DAY MEAL

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

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

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

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

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

(Rs Cr)

Year	Cooking Cost (75:25)		Honorarium for cook-cum-helpers (75:25)		100% from GOI			Total
	CS	SS	CS	SS	Cost of Food-grains	MME	Transport	
2010-11	97.84	32.58	37.12	12.37	21.30	2.25	3.26	206.73

#### 4. Financial Achievements

As on 31/03/2011  
(Rs Cr)

Year	Annual Work Plan			Receipt of Funds			Release of Funds			Expenditure			% age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11	161.78	44.95	206.73	161.78	26.97	188.75	171.99	30.68	202.67	163.67	44.75	208.42	101
2009-10	80.87	21.16	102.03	96.97	26.70	123.67	89.97	26.70	116.67	90.52	25.22	115.74	113.44
2008-09	91.81	23.86	115.67	163.52	23.86	187.38	171.29	23.86	195.15	145.56	17.89	163.45	141.31
2007-08	88.69	16.08	104.77	88.69	0.65	89.34	77.38	0.65	78.03	66.96	0.15	67.11	64.05
2006-07	74.10	14.00	88.10	23.81	14.00	37.81	31.20	14.00	45.20	30.89	14.00	44.89	50.95
2005-06	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	13.10	Nil	13.10	100
2004-05	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	6.66	Nil	6.66	100

#### Detail of Expenditure

As on 31/03/2011  
(Rs Cr)

Year	Cooking Cost	Food grains	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Honorarium to cook-cum-helpers	Total
2010-11	137.33	21.82	6.47	1.94	1.16	2.16	37.54	208.42
2009-10	102.54	-	1.07	4.32	-	1.45	6.36	115.74
2008-09	77.59	-	-	0.53	83.24	2.09	-	163.45
2007-08	36.32	-	-	2.46	27.43	0.75	-	67.11
2006-07	41.00	-	1.78	2.17	-	0.21	-	44.89
2005-06	13.10	-	-	-	-	-	-	13.10
2004-05	6.66	-	-	-	-	-	-	6.66

5 Physical Progress: 2005-06 to 2010-11

As on 31/03/2011

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices
2010-11	19466	18.60 lac	18969	-	19466	18.60 lac	13298*	As per Annexures B and C.
2009-10	19466	19.23 lacs	18445	19466	18969	19.05 lacs	13206	As per Annexures, B and C.
2008-09	21390	21.69 lacs	13874	8392	21456	19.23 lacs	4571	
2007.08	17417	15.55 lacs	4571	9266	16365	10.67 lacs	1164	3252
2006-07	16365	14.88 lacs	4571	4348	16365	14.03 lacs	-	-
2005-06	16365	15.52 lacs	-	-	16365	14.65 lacs	-	-
2004-05	Not available	Not available	-	-	Not available	11.83 lacs		

\* As per Annexure A.

**Annexure-A**

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

As on 31/03/2011

Name of the District	No. of Schools.	New Kitchen Sheds allotted (2007-09)	Kitchen Sheds completed	Work in progress
AMRITSAR	1210	1182	1082	100
BARNALA	304	288	187	101
BATHINDA	638	597	592	5
FARIDKOT	410	383	383	0
FATEHGARH SAHIB	652	606	554	52
FEROZEPUR	1528	1492	1372	120
GURDASPUR	2032	2032	1935	97
HOSHIARPUR	1708	1708	955	753
JALANDHAR	1415	1385	421	964
KAPURTHALA	792	746	719	27
LUDHIANA	1538	1526	1237	289
MANSA	468	467	447	20
MOGA	611	568	331	237
MUKTSAR	563	506	495	11
NAWANSHEHR	538	529	253	276
PATIALA	1366	1331	512	819
ROPAR	647	647	644	3
SANGRUR	1023	1023	304	719
SAS NAGAR	760	663	566	97
TARN TARAN	766	766	309	457
<b>Total</b>	<b>18969</b>	<b>18445</b>	<b>13298</b>	<b>5147</b>

## Annexure-B

## Statement of Kitchen Devices Through Deputy Commissioner

As on 31/03/2011

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

## Annexure-C

## Statement of Kitchen Devices Through PUNSUP

As on 31/03/2011

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

## Annexure-D

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

As on 31/03/2011

Name of the District	Gas Bhatties			Fire Extinguisher		
	Total Number to be supplied	Received	Balance	Total Number to be supplied	Received	Balance
1	2	3	4	5	6	7
BATHINDA	78	78	0	78	78	0
FEROZEPUR	496	496	0	496	496	0
MANSA	175	175	0	175	175	0
MUKTSAR	21	21	0	21	21	0
PATIALA	121	121	0	121	121	0
SANGRUR	123	123	0	123	123	0
TARN TARAN	38	38	0	38	38	0
<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 .5.00 per pregnant /nursing mother per day for 300 days in a year. For severely malnourished children the rate has been revised from Rs.3.00 per child to Rs.6.00 per child. 50% share of actual expenditure incurred is reimbursed by GOI. At present, 26656 Anganwadi Centres are functioning in the State.

### 4. Financial Achievement

*(As on 31/03/2011)*  
*(Rs Cr)*

SN	Year	Annual Allocation			Receipt of Funds			Release of Funds by Treasury			Expenditure (Funds Utilized)			%age
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.	2010-11	62.50	62.50	125.00	24.34	55.66	80.00	37.93	37.93	75.86	35.46	35.45	70.91	57
2.	2009-10	50.00	50.00	100.00	44.13*	55.87	100.00	45.86	45.87	91.73	44.13	44.13	88.26	88
3.	2008-09	27.83	27.83	55.66	22.83	32.83	55.66	22.83	30.12	52.95	22.80	22.80	45.60	82
4.	2007-08	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	21.56	21.55	43.11	77
5.	2006-07	27.83	27.83	55.66	27.83	27.83	55.66	27.83	27.83	55.66	19.20	19.20	38.40	69
6	2005-06	23.53	23.53	47.06	23.53	23.53	47.06	23.53	23.53	47.06	11.77	11.76	23.53	50

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

5. Physical Progress

(As on 31/3/2011)

SN	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1.	2010-11	312070	1284471	1596543	317725	1150718	1468443
2.	2009-10	307171	1289363	1596534	309285	1118380	1427665
3.	2008-09	249524	1430449	1679973	306310	1060940	1367250
4.	2007-08	257922	1399007	1656929	292609	1057230	1349839
5.	2006-07	209052	574893	783945	254358	864528	1118886
6.	2005-06	176760	486090	662850	204479	552374	756853

6. Problems faced by the State Government

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

7. Suggestions

- o 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.
- o Rates for SNP have not been revised for the last two years although food prices have increased tremendously. Thus, rates may be linked with price index.

## OTHER DETAILS

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

(As on 31/3/2011)  
(Rs Cr)

Year	Funds released by GOI	Budget allocation by State Govt.	Expenditure	Balance of GOI funds
2007-08	53.17	67.79	61.67*	-
2008-09	91.25	108.53	87.10**	-
2009-10	87.79	CS : 117.44 SS : 13.05 <b>Total: 130.49</b>	CS : 94.57*** SS : 10.51 <b>Total : 105.08</b>	-
2010-11	85.51	CS : 129.73 SS : 14.41 <b>Total: 144.14</b>	CS : 111.99**** SS : 12.44 <b>Total :124.43</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 (Rs.87.79-3.08=84.71 Cr).

\*\*\* Excess expenditure (Rs.9.86 Cr) adjusted against grant received from GOI during 2010-11 (Rs. 85.51-9.86=75.65 Cr).

\*\*\*\* Excess expenditure (Rs.36.34 Cr) will be adjusted against grant to be received from GOI during 2011-12.

- o GOI 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. 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 State Govt. has further revised the rates of honorarium of AWW and AWH from Rs.600/- to Rs.800/- per month and Rs.300/-to Rs.400/- per month respectively w.e.f.1/9/2010.
- o At present, the total amount of honorarium of AWW and AWH is Rs.2300/- (Rs.1500/-+ Rs.800/-) and Rs.1150/-per month (Rs.750/-+Rs.400/-)
- o Scheme was 100% CSS upto 2008-09. From the financial year 2009-10, the cost sharing between the Centre and State is 90:10.

## 2. Physical Infrastructure

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

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

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres Functioning	No. of Anganwadi Centres Opened	Provided SNP in a year for 2010-11 upto 31/3/2011				Conducted PSE
			0 days	1-168 days	168-299 days	300 & above days	
1	2	3	4	5	6	7	8
26656	26656	26656	-	-	-	26656	26656

### No. of AWCs Housed in

	Panchayat House	Urban Municipality/ Corporation	AWWs House/ AWHs House	Primary School	Other Community building Open space	Total
AWCs in own building	557	2	-	-	-	559
AWCs in other community building (Neither own nor rented)	-	-	620	8625	14457	23702
AWCs in rented building						2395
G.Total						26656

3. Input Format for Physical Performance

Punjab State

(a) Name of the Anganwadi Anganwadi Centres

Centre

(b) Number 26656

(As on 31/3/2011)

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 (11-18 years)	Women		Others	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Girls	Pregnant	Lactating	Male	Female
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2,21,81,972	1,13,499	98,762	1,14,625	99,221	3,95,676	3,48,499	3,95,795	3,47,908	2,01,880	1,76,835	9,56,619	2,01,609	2,12,410	1,04,29,169	80,89,465

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
212	569	1039

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

1. Scheme : **National Social Assistance Programme (NSAP) (100%)**
  - (1) Indira Gandhi National Old Age Pension (IGNOAPS) (ACA)
  - (2) National Family Benefit Scheme (NFBS) (ACA)
  - (3) Indira Gandhi National Widow Pension Scheme.(IGNWPS) (ACA)
  - (4) Indira Gandhi National Disabled Pension Scheme (IGNDPS) (ACA).
  
2. Year of start :
  - (1) IGNOAPS and NFBS- 15/8/1995
  - (2) IGNWPS and IGNDPS- 20/2/2009.
  
3. Brief Write up :
  - (1) Indira Gandhi National Old Age Pension (ACA)**

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

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

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

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

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

#### 4. Financial Achievement

(As on 31/3/2011)  
(Rs Cr)

SN	Year	Annual Allocation			Receipt of Funds			Release of Funds			Expenditure (Funds Utilized)			%age
		CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1.	2010-11	50.26		50.26	48.45		48.45	38.03		38.03	38.03		38.03	76
2.	2009-10	37.69		37.69	37.69		37.69	37.69		37.69	37.69		37.69	100
3.	2008-09	47.92		47.92	47.92		47.92	47.92		47.92	47.92		47.92	100
4.	2007-08	16.02		16.02	12.29		12.29	12.29		12.29	12.29		12.29	77
5.	2006-07	16.02		16.02	12.89		12.89	12.89		12.89	12.77		12.77	80
6	2005-06	16.02		16.02	15.71		15.71	15.71		15.71	15.66		15.66	98

(As on 31/3/2011)

SN	Year	Target				Achievement			
		IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS	IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS
1.	2010-11	1,66,689	2,672	13,672	3,375	1,59,792	1973	13,672	3,375
2.	2009-10	1,66,689	2,672			1,59,292	2672		
3.	2008-09	1,66,689	2,672			1,59,292	4562		
4.	2007-08	61371	1290			61371	1290		
5.	2006-07	61371	1290			61371	1290		
6.	2005-06	61371	1290			61371	1290		

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

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

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

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

*(As on 31/3/2011)*  
(Rs Cr)

Year	OPENING BALANCE	ANNUAL ALLOCATION			RELEASE & RECEIPT OF FUNDS FROM GOI				EXPENDITURE			% UTILIZATION (of the Plan)
		CS	SS	Total	CS	SS	Others	Total	CS	SS	Total	
2010-11 (up to Mar, 2011)	141.76	246.33	43.47	289.8	250.62	31.62	6.49	288.73	278.06	39.05	317.11	109.42%
2009-10	123.01	218.05	32.71	252.45	221.28	16.99		238.27	211.28	9.56	220.84	87.48%
2008-09	99.93	173.23	26	199.23	179.17	28.84		208.01	158.13	28.84	186.97	93.85%
2007-08	82.83	161.96	28.41	190.37	115.16	0		115.16	104.69	0	104.69	54.99%
2006-07	24.15	162.71	0	162.71	141.94	0		141.94	83.26	0	83.26	51.17%
2005-06	2.83	98.24	0	98.24	81.03	0		81.03	59.71	0	59.71	60.78%

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

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

## Physical Progress

### 1. Recruitment

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

SN	Category	Total Sanctioned	Filled up during 2005-06 to 2007-08	Filled up during 2008-09	Filled up during 2009-10	Filled up during 2010-11	Total Filled up	Vacant
1	Programme Management Unit SPMU/DPMU/BPMU	832	331	206	121	278	773	59
2	Specialists and FMO	474	47	78	122	10	113	200
3	Para Medicals	1278	354	249	450	111	1035	243
4	MMU	168	0	134	33	8	152	16
5	ANMs	1718	330	1454	0	82	1708	10
<b>Total</b>		<b>4470</b>	<b>1062</b>	<b>2121</b>	<b>726</b>	<b>489</b>	<b>3781</b>	<b>528</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 and 24 in 2010-11 for providing 24 hours delivery services. Total upgraded 243.
- Out of 243 Medical Officers (Female), 64 PHCs are without MO (F). 3 Staff Nurses provided in each centre.
- Generator set provided at 75 PHCs

## CHCs as FRU

- 50 CHCs in 2007-08, 10 in 2008-09 and 54 in 2009-10 upgraded to First Referral Units (FRUs). Facility for a complicated delivery including blood transfusion. Total 115 So far 18 Gynecologist, 26 Pediatricians have been appointed under NRHM. Anesthetists on call in all the FRUs.
- 38 CHCs are without Gynecologist and 67 CHCs are without Pediatrician.
- 5 Staff Nurses provided in each centre.
- Biometric based online attendance system for all upgraded centers.

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

- One ASHA for 1000 population. Total number of ASHAs required to be selected is 17360, out of which 16369 ASHAs have already been selected, remaining 991 ASHAs are under selection.
- ASHA Training for Module 1 to IV completed.
- 14504 ASHAs trained in the 5<sup>th</sup> Module.

### 4. Committees under NRHM

- Health Planning and Monitoring Committees at State, 20 Districts, 42 Blocks, 397 out of 403 PHCs level constituted.
- 13104 VHSCs constituted

### 5. Civil Work

Renovation of 20 District Hospitals and 128 CHCs at an estimated cost of Rs. 20.00 Lakh per unit till 2009-10. For the FY 08/09 & 09-10 building of 50 & 60 Sub-Centers are to be constructed and 77 & 175 SCs to be renovated respectively. Work of 175 SCs has been assigned to Panchayats and PHSC has been authorized to execute work in 77 SCs, work has been completed in 51 SCs and work in progress in 17 SCs. Similarly tenders have been floated for construction of new building at 129 SCs. Work has been completed in 54 SCs and work is in progress in 12 SCs tenders are in process for the rest of the SCs. Construction Work of 78 SCs has been assigned to Panchayats.

Category wise Civil Work and estimates –

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

5. Drugs and Equipment

(Rs in lacs)

Item	PIP Provision					Total Procured
	2007-08	2008-09	2009-10	2010-11	Total	
<b>Drugs</b>						
- DH	0.00	0.00	200.00	252.00	452.00	2665.65
- SDH	0.00	0.00	108.00	180.00	288.00	
- CHC	90.00	360.00	289.80	387.00	1126.80	
- PHC	1452.00	484.00	97.00	556.25	2589.25	
- Drug Kits	962.00	0.00	0.00	0.00	962.00	

Item	PIP Provision					Total Procured
	2007-08	2008-09	2009-10	2010-11	Total	
<b>Sub Total</b>	<b>2504.00</b>	<b>844.00</b>	<b>694.80</b>	<b>1375.25</b>	<b>5418.05</b>	<b>2665.65</b>
<b>Equipment</b>						
- DH	0.00	0.00	100.00	105.00	205.00	<b>1006.09</b>
- SDH	0.00	0.00	0.00	108.00	108.00	
- CHC	543.00	654.92	221.60	129.00	1548.52	
- PHC	93.90	183.69	141.62	58.50	477.71	
<b>Sub Total</b>	<b>636.90</b>	<b>838.61</b>	<b>463.22</b>	<b>400.50</b>	<b>2339.23</b>	<b>1006.09</b>
<b>Total</b>	<b>3140.90</b>	<b>1682.61</b>	<b>1158.02</b>	<b>1775.75</b>	<b>7757.28</b>	<b>3671.74</b>

#### 7. Untied Funds

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

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

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

#### 9. School Health

- Out of 33227 schools which were to be covered till Mar 2011, 32240 schools (97%) have been covered by Government Doctors.
- 39,49,226 students are in Primary and Secondary level schools, Out of target of 39,49,226 students, 32,99,030 (83.50%) examined till Mar 2011.
- IFA and Albendazole Tablets, Scabies Lotion for school children procured and distributed.
- Free treatment at Govt. hospitals to all school going children.

### **Free Treatment for RHD/ 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. Later CMC& DMC Hospital, Ludhiana, Silver Oaks, IVY and Fortis, Mohali Hospital were also empanelled under this programme. The treatment would cost about Rs. 50,000 to Rs. 1, 25,000 per case. So far 533 students have been referred to PGI, 553 to DMC, Ludhiana, 74 to CMC, Ludhiana, 11 cases to Silver Oaks and 3 Cases to IVY Hospital, Mohali and 17 Cases to Fortis Hospital Mohali till Mar 2011.
- Referral treatment of students in Govt. Hospitals made free w.e.f. July 2009.
- 126 cancer cases have been referred for treatment to PGI and Mohan Dai Cancer Hospital, Ludhiana.

## **10. NGO**

### **INNOVATION ON INFANT AND YOUNG CHILD FEEDING (IYCF)**

- Keeping in view, IYCF is the most effective single intervention to improve child health, prevent malnutrition and reduce neonatal, infant and child mortality
- An intervention conducted earlier in Gurdaspur and Ferozepur is being replicated during FY 10-11 in eight districts i.e. Barnala, Hoshiarpur, Jalandhar, Kapurthala, Mohali, Patiala, Sangrur and Amritsar of Punjab.
- 600 Medical Officers & Staff Nurses will be trained (under process) as Middle level trainers from the health sector, who could act as support system for referral as well.
- All these Middle Level Trainers will further trained 7009 **Frontline Workers (ANM & ASHA etc.)** of the districts in IPC on counseling on breastfeeding and complementary feeding.

### **NON GOVERNMENTAL PARTNERSHIPS**

- Mother NGO scheme extended to 17+1 out of 20 districts of Punjab. 3 MNGOs have completed 3 years of intervention in 5+1 districts.
- MNGOs, FNGOs are working in un-served /underserved sub-center area and the slums of 18+ 1 districts of the state providing RCH services to about 3,20,000 population.
- Four Mother NGOs are in the preparatory phase to develop proposal for five other districts.

- In addition to this, there are 2 SNGOs in district Amritsar and Ludhiana catering to un-served and underserved population in the slum areas of the districts, targeting about 1.5 Lakh of population.
- Two more Service NGOs are in the preparatory phase of proposal development in district Gurdaspur and Bathinda.
- In few districts like Amritsar, Muktsar & Ludhiana NGOs are working with Urban Slums i.e. facilitating service delivery (MNGO) and providing service delivery to the slum population in their project area.
- Apart from the regular ongoing activities, the MNGOs are supplementing and complementing in implementation of both State and Central Govt. sponsored schemes and programmes, i.e.
- Few capable credible MNGOs have actively participated , organized & conducted ASHA training programme in partnering with Local health administration and NRHM, Govt. of Punjab
- Acting as facilitators for effective functioning of VHSCs and ASHAs in the field, especially in their project areas.
- MNGOs/FNGOs acting as Member Secretary in Planning and Monitoring Committees at district/block level.
- Capacity of these NGOs yet to be build to effectively act under Community monitoring at various levels(under process during 10-11).
- Few MNGOs acting as Member Secretary in District planning and monitoring committee have initiated conducting meeting of the committees
- Thus will act as facilitators for utilization of untied funds at SC/PHC and CHC level in the district.
- Proposals have been invited for intervention on Adolescent health issues from MNGOs for 10-11 under ARSH innovations.
- All MNGOs are the member of District NGO Committee which has been formed under the Chairmanship of District Collector.
- Facilitating the process of formation of village health and sanitation committees in Project areas.
- Doing advocacy for better implementation of JSY.
- Continuously persuading the elected PRI representatives for involvement in ongoing health programme through sensitization, orientation training and dialogue.

- Regional Resource Centre –MAMTA, a Technical Resource Group under MNGO-RCH Scheme providing support in capacity building of NGOs working on Health in State.

## 11. SURAKHIT JANEPA YOJNA

### Partners Involved:

- District Health Society on Behalf of Public Sector.
- Accredited Private Institutions (APIs) as the Private Sector.

### Target Population:

BPL Families and Scheduled Caste families in the entire State, preferably in un-served and underserved

### Benefit Package Includes:

- APIs to be reimbursed at fixed rate of Rs 2500 per delivery for each delivery carried out by them.
- Target Beneficiary's advantage:
- referred to API
- Assured availability of quality services for maternity to mother and newborn care
- Cashless safe delivery
- Free one ANC in 3<sup>rd</sup> trimester and one PNC after discharge from API, cost of laboratory procedures then and during delivery related tests.
- Free medicines during delivery
- Free immunization of child at birth
- Free ambulance/transport service at the time of delivery
- The institution registered under the Surakhit Janepa Yojna is also accredited for the JSY and Referral Transport Scheme under NRHM.

- Here , the eligible beneficiary can get JSY benefit as well
- In case of ambulance being busy, pregnant women coming for delivery can claim Rs 200/- from the API under Referral Transport scheme for their expenditure on transportation then.

#### **IMPLEMENTATION OF SURAKHIT JANEPA YOJNA**

- 52 Institutions have been empanelled under the SJY scheme
- Till date about 3500 deliveries have been conducted under the SJY scheme.
- Amongst the few good performers are:
- Gian Sagar Medical College and Hospital, Patiala.
- Guru Nanak Mission Medical and Education Trust, Nawanshahr,
- Kiran Nursing Home, Bhatinda
- AAPI Charitable Hospital, Kartarpur, Distt –Jalandhar
- 287 Private Institutions have been accredited under Janani Suraksha Yojna (JSY)

#### **COMMUNITY PROCESSES UNDER NRHM**

- 13104 Village Health and Sanitation Committees formed till March 2011 and Accounts Opened .
- VHSC includes representation of Self Help Group, PRIs (SC/ST), weaker sections of the society , Ex-Serviceman, Retired Teacher / PTA Secretary, NGO, ASHA, AWW, ANM as members
- Representatives of VHSCs sensitized by Department of Rural Development during the year 09-10 under NRHM.
- Role and Responsibilities of VHSC translated in Regional Language and disseminated to various Stakeholders.

- Field NGOs facilitating the process of formation of village health and sanitation committees in Project areas.
- MNGOs/FNGOs acting as Member Secretary in Planning and Monitoring Committees at district/block level. Capacity of NGOs yet to be built (under process for effective monitoring)
- Few MNGO/FNGO have started conduct of Planning and Monitoring Committees meeting.
- NGOs are involved in Service Delivery in Ludhiana, Amritsar. In District Gurdaspur and Bathinda SNGOs to prepare Project Proposal (under process).
- Village Health and Nutrition Day being organized with full involvement of the community. ASHA, AWW, PRI members and CBOs /NGO in the area.
- Registers in regional Language provided in the field for management of Untied fund from VHSC to CHC level. Documentation being done in these registers.

## 12. AYUSH

- 236 Ayurveda Medical Officers for the PHCs were sanctioned and out of which 205 Ayurveda Medical Officers are recruited till date. 182 Dispensers are recruited till date.
- 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 31/3/11, 120822 VHNDs observed

## Institutional Deliveries

Institution	2007-08	2008-09	2009-10	2010-11 up to Mar 2011
Total Govt. Institutions DH/ SDH/CHC/PHC	44485	66533	87954	114811
24x7 PHCs	1090	6752	13872	47620
CHCs-FRU	8248	13535	22994	32515

### 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	54132	42589	96721
2010-11	46851	61010	107861

### 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 841 (0-4 age group) in 2006. As per the latest census 2011 data, Punjab has improved the Sex ratio (0-6 years) from 798 to 846.
- A campaign has been launched to strictly enforce the provisions of PNDT Act-1994. There are 1319 Ultrasound Centers in the State till 31-03-2011.

- Action taken so far :
  - (a) The licenses of 531 Centers were suspended or cancelled. 113 Court Cases/FIRs launched in the State for violation of the Act till Mar 2011.
  - (b) 23 persons have been convicted for violation of PNDDT Act and have been awarded fine/imprisonment varying from 1 month to 5 years.
- Incentives in force:
- Awards to Panchayat having > 1000 sex ratio. 60 Panchayat were awarded in the F/Y 2009-10. In the F/Y 2010-11, 75 village Panchayats having better sex ratio awarded @ Rs. 1.5 lac each.
- Awards to decoy patients (Rs. 20,000/-).
- Awards to Informers (Rs. 20,000/-)
- Awards for sting operations (Rs. 50,000/-)

#### 4. Recruitment of Specialists

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

#### 5. Access to Health Services

- Free delivery, free referral for school students, free treatment for BPL families in Govt. Hospitals.
- Implementation of RSBY for BPL families in all the districts for cashless treatment up to Rs. 30,000/-.
- Implementation of Bhai Ghanhya by Cooperation Department for cashless treatment up to 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.

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

Category	Required	Filled	Vacant
Gynecologists	115	18	38
Pediatrician	115	26	67
MO (Female)	219	63	88

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

7. **Reasons for slow/less progress:**

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

8. **Suggestions for better implementation:**

- To create more & more awareness among masses.

9. **Any important issue to be raised with the ministry:**

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

14. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

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

4. Financial Achievements:

(31/03/2011)												
SN	Year/Component	BE(DPRs approved by GOI)				Approved outlay(Plan)			CS Receipt	SS Receipt	Expenditure	%age
		GOI	GOP	ULB	Total	GOI	GOP	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>2007-08</b>											
1	Urban Infrastructure & Governance (UIG)	223.41	89.36	134.04	446.81	191.00	75.00	266.00	41.46	11.27	84.90	
2	Basic services to urban poor (BSUP)	36.15	14.83	21.45	72.43	3.00	1.00	4.00	9.04	-	-	
3	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	281.99	35.26	35.22	352.47	3.00	3.00	6.00	75.87	-	-	
4	Integrated Housing and Slum Development Programme (IHSDP)	25.55	3.19	13.66	42.40	3.00	1.00	4.00	12.78	-	-	
	Sub Total	567.10	142.64	204.37	914.11	200.00	80.00	280.00	139.15	11.27	84.90	30.32

SN	Year/Component	BE(DPRs approved by GOI)				Approved outlay(Plan)			CS Receipt	SS Receipt	Expenditure	%age
		GOI	GOP	ULB	Total	GOI	GOP	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>2008-09</b>											
1	UIG	85.50	34.20	51.29	170.99	75.00	30.00	105.00	73.49	16.57	64.67	
2	BSUP	-	-	-	-	50.00	20.00	70.00	-	3.62	8.44	
3	UIDSSMT	34.65	4.33	4.32	43.30	80.00	10.00	90.00	82.44	9.48	15.60	
4	IHSDP	7.07	0.88	13.06	21.01	70.00	8.73	78.73	3.54	2.6	-	
	Sub Total	127.22	39.41	68.67	235.30	275.00	68.73	343.73	159.47	32.27	88.71	25.81
	<b>2009-10</b>											
1	UIG	22.90	9.16	13.73	45.79	100.00	40.00	140.00	27.74	31.92	87.11	
2	BSUP		-	-	-	12.50	5.00	17.50	8.32	3.33	26.33	
3	UIDSSMT	-	-	-	-	200.00	25.00	225.00	--	10.3	76.96	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	-	-	-	
	Sub Total	22.90	9.16	13.73	45.79	352.50	75.00	427.50	36.06	45.55	190.40	44.54
	<b>2010-11</b>											
1	UIG	-	-	-	-	75.00	30.00	150.00	-	-	91.42	
2	BSUP	-	-	-	-	25.00	10.00	35.00	.072	-	25.05	
3	UIDSSMT	-	-	-	-	80.00	10.00	90.00	19.82	4.13	94.44	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	.057	3.5	8.03	
	Sub Total	-	-	-	-	220.00	55.00	275.00	21.11	7.63	218.94	79.61
	<b>Total</b>	<b>717.22</b>	<b>191.21</b>	<b>286.76</b>	<b>1195.20</b>	<b>1047.50</b>	<b>278.73</b>	<b>1326.23</b>	<b>355.79</b>	<b>96.72</b>	<b>582.95</b>	<b>43.95</b>

- The utilization of funds under Jawahar Lal Nehru National Urban Renewal Mission (JNNURM) would be stepped up in the current year. As of now 30 projects worth Rs. 1195.20 crore stand sanctioned under the 4 components of the Mission.
- The progress of urban infrastructure work in Amritsar and UDISSMT towns is quite satisfactory. Work under BSUP has started in Amritsar and Ludhiana for construction of 5152 houses.
- The work under IHSDP has started in Rajpura and Jalandhar.

5. Physical Achievements:

Sector 1	Project Name 2	Year 3	Physical Targets 4	Achievements 5
<b>JNNURM</b>				
<b>UIG Amritsar</b>				
1	Water Supply Project	2007-08	Tubewells - 28 OHSRs - 20 Distributed lines - 182 kms.	Tubewells Bored – 26 commissioned OHSPs - 12 commissioned Distributed lines – 143.97 kms. Estimated Target Date June,2011
2	Elevated Road Project	2007-08	(i) 2- lane Elevated Road from Ram Talai to Golden Temple – In progress (Phase-I) (ii)Elevated Road from Maqboolpura chowk to Bhandari Bridge – (Phase-II)	To be completed on Phase-I : 31.07.2011  Phase-II: Completed  Around 94% work completed
3.	Amritsar Sew (Rehabilitation)		Lateral Sewerage -77.83 km	0.51km Estimated Target Date Nov,2011
<b>UIG Ludhiana</b>				
4.	Sewerage Project		Main Sewer – 34.70 km Branch Sewer – 600 km  STPs – 2 (Balloke & Bhattian)	4.45 km. 82.50 km  93% 87% Estimated Target Date Nov,2011
5.	<b>BSUP - Slum Development Project</b>			
	Amritsar	2007-08	320 Dwelling units	OHSR- 100% completed. Roof slab of 120 D.U casted.
	Ludhiana	2007-08	4832 Dwelling units	140 DU completed &1785 D.U. roof slab casted.
6.	<b>IHSDP</b>			
	Jalandhar Phase 1	2007-08	1627 Dwelling units	contractor has been selected for the development of infrastructure work.

Sector	Project Name	Year	Physical Targets	Achievements
1	2	3	4	5
	Jalandhar Phase II		2311 Dwelling Units	contractor has been selected for the development of infrastructure work.
	Rajpura	2008-09	720 Dwelling units	Roof slab of 580 DU casted.140 DU foundation level stage.

7.	<b>UIDSSMT</b>			
	<b>Jalandhar (Phase-I)</b>		Main Sewer – 12.94 Kms.	11.58 kms.
			Branch Sewer – 66.41 kms.	78.74 Kms. Estimated Target Date July,2011
	<b>Jalandhar (Phase-II)</b>		Main Sewer – 11.51 Kms.	3.65kms.
			Branch Sewer – 71.69 kms.	44.25 kms. Estimated Target Date Sept,2011
			STP	Tender in process
			MPS	Work Alloted
	<b>Malout</b>		Main Sewer – 2.67 Kms.	1.14 kms.
			Branch Sewer – 51.32 kms.	47.89 kms. Estimated Target Date Nov,2011
			STP	1 MPS Tender received 70% completed
	<b>Pathankot</b>		Main Sewer – 23.55 Kms.	9.66 kms.
			PIPE SEWER	47.44 km
			MPS	5% completed
			STP	Tender Received
			Others (Rising Main)	9.00 km
			Branch Sewer – 120.50 kms.	31.35 kms. Estimated Target Date Nov,2011
	<b>Patiala</b>		Main Sewer – 40.71 Kms.	21.05 kms.
			STP	Land being acquired
			MPS	Land being acquired
			Branch Sewer – 241.27 kms.	120.19 kms. Estimated Target Date Nov,2011
	<b>Zirakpur</b>		Main Sewer – 10.83 Kms.	11.63 kms.
			STP	Land not yet handover by MC
			MPS	95% completed

		Distribution – 59.84 kms.	74.90km
			Estimated Target Date Nov,2011
	<b>Jalandhar (Phase-II)</b>	Distribution – 41.30 kms.	13.27 kms.
		Tubewell – 3 Nos.	2 No. bored
	<b>Bathinda</b>	Water Supply – 41.95 kms.	35 kms.
		UGSR – 7 Nos.	3 Completed.OHSR-2 completed
		Pumping Station	2 completed
		Others(wtp)	1 completed
		Tubewells – 4 Nos.	2 Nos. Estimated Target Date July,2011
	<b>Majitha</b>	Water Supply – 11.02 kms.	8.25 kms.
		Tubewell – 1 No.	1 No. bored Estimated Target Date July,2011
	<b>Adampur</b>	Water Supply – 4.59 kms.	0.45 kms.
		Tubewell – 1 No.	1 No. Estimated Target Date Dec,2011
	<b>Fatehgarh Churian</b>	Water Supply – 7.40 kms.	3.50 kms.
		Tubewell – 1 No.	--
		OHSRs – 1 No.	-- Estimated Target Date July,2011
	<b>Sunam</b>	Water Supply – 15.27 kms.	9.21 kms.
		Tubewells – 4 Nos.	1 No.(Commissioned) Estimated Target Date July,2011
	<b>Ferozepur</b>	Water Supply – 36.58 kms.	32.50 kms.
		Tubewells – 11 Nos.	4 commissioned 1 bored
		OHSRs – 5 Nos.	-- Estimated Target Date Sept,2011
	<b>Kapurthala</b>	Water Supply – 13.81 kms.	11.34 kms.
		Tubewells – 2 Nos.	1 no. bored Estimated Target Date July,2011
	<b>Muktsar</b>	Water Supply (Main + Distribution)	50%
	<b>Muktsar</b>	Sewerage (Main + Distribution)	25%

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

15. NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP)

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

(As on 31/3/2011)  
(Rs Cr)

Year	Annual Allocation			Receipt of funds			Release of funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2010-11	82.21	0.00	82.21	110.39	0.00	110.39	110.39	0.00	110.39	129.80	0.00	129.80	157.88
2009-10	79.17	0.00	79.17	87.40	0.00	87.40	87.40	0.00	87.40	110.11	0.00	110.11	139.08
2008-09	69.25	0.00	69.25	69.25	0.00	69.25	69.25	0.00	69.25	66.73	0.00	66.73	96.36
2007-08	52.91	0.00	52.91	51.80	0.00	51.80	63.70	0.00	63.70	40.28	0.00	40.28	76.13
2006-07	40.98	0.00	40.98	32.39	0.00	32.39	21.60	0.00	21.60	27.90	0.00	27.90	68.08

**Work plan approved by GOI for the year 2010-11**

Government of India has made a total allocation of Rs. 8221.00 lac for the year 2010-11 under Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected / Swajaldhara & for support activities.. Out of this 20% i.e. Rs. 1562.00 lac will be utilized for NRDWP (QA), 5% i.e. Rs. 411.05 lac will be utilized for support activities ,and the balance Rs. 6247.96 lac will be used for other programmes. Against this allocation Govt. of India has released a total of Rs. 11039.34 lac (Rs. 8747.95 lac under NRDWP (Coverage) + Rs. 1562.00 lac under NRDWP (QA) + Rs. 729.39 lac under support activities upto 31/3/2011. A total expenditure of Rs. 12979.81 lacs has been incurred under NRDWP (coverage, Rs. 10141.13 lacs + QA 2218.60 lacs + Support Activity 620.08 lacs) during this period.

5. Physical progress

Year	Targets	Achievement
2010-11	2023	1717
2009-10	2228	1927
2008-09	4933	1794
2007-08	3166	588
2006-07	1230	875

5A. Coverage Status of Villages with water supply as on 31/3/2011 under Bharat Nirman Programme

Progress as on 31/3/2011					
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	9524	1812	11336	444	11780
Others	2044	0	2044	287	2331
<b>Total</b>	<b>11568</b>	<b>1812</b>	<b>13380</b>	<b>731</b>	<b>14111</b>

6. Problem faced by the State

- o 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

16. TOTAL SANITATION CAMPAIGN (TSC)

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

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

(Rs Cr)

	<i>Sanction</i>	<i>Release</i>	<i>Expenditure</i>
Gol –	136.83	26.38	11.48
State –	55.78	6.66	3.00
Beneficiary –	21.84	0.96	0.84
<b>Total</b>	<b>214.45</b>	<b>34.00</b>	<b>15.32</b>

(As on 31/3/2011)

(Rs Cr)

Financial year	No. of Project Approved	Allocation Amount				Release Amount				Expenditure Amount				%age
		Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	
2010-11	0	5.00	2.00	0.00	7.00	11.16	1.25	0.29	12.70	4.19	1.16	0.30	5.65	80.71
2009-10	0	5.00	2.00	0.00	7.00	1.16	0.00	0.01	1.17	3.36	1.17	0.02	4.55	65.00
2008-09	4	55.41	20.62	7.73	83.75	2.33	4.92	0.01	7.26	0.57	0.18	0.01	0.76	0.91
2007-08	0	0	0.00	0.00	0.00	0.00	0.11	0.24	0.35	1.46	0.49	0.25	2.20	
2006-07	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2005-06	2	14.41	5.91	2.21	22.54	1.94	0.00	0.00	1.94	0.17	0.00	0.00	0.17	0.75
2001-05	14	57.01	25.25	11.90	94.16	9.79	0.38	0.41	10.58	1.73	0.00	0.26	1.99	1.84
<b>Total</b>	<b>20</b>	<b>136.83</b>	<b>55.78</b>	<b>21.84</b>	<b>214.45</b>	<b>26.38</b>	<b>6.66</b>	<b>0.96</b>	<b>34.00</b>	<b>11.48</b>	<b>3.00</b>	<b>0.84</b>	<b>15.32</b>	<b>7.14</b>

**4. Reasons of less receipt of funds/ less utilizations**

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

**5. Physical Achievements**

Year	Targets	Achievement
2010-11	IHHL-165215, SC-100, ANG-2761	IHHL-45157, ST-829, SC-3, ANG-1883
2009-10	All the remaining school toilets are targeted to be covered during 2009-10	IHHL-63711, ST-862, SC-0, ANG-561
2008-09		IHHL-64448, ST-1965, SC-58
2007-08		IHHL-26416, ST-4091, SC-5, ANG-474
2006-07		ST-17
2005-06		IHHL-25, ST-17

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

**6. Any bottlenecks in implementation**

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