

FLAGSHIP PROGRAMMES

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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 31/03/13)

Year	Allocation / Out come targets	Receipt	Release	Expenditure	%age (Rs Cr) (Expenditure with respect to Allocation)
2012-13	213.00	169.66	169.66	238.15	112
2011-12	250.00	164.61	164.61	61.49	25
2010-11	250.00	194.43	194.43	155.34	62
2009-10	250.00	348.42	348.42	322.63	129
2008-09	250.00	243.43	243.43	269.02	108
2007-08	375.00	360.21	360.21	366.96	98
2006-07	80.00	80.63	80.63	79.96	100
2005-06	35.00	48.90	48.90	51.60	147
2004-05	35.00	0.00	0.00	16.94	48
2003-04	35.00	27.35	27.35	12.68	36
2002-03	0.00	20.39	20.39	59.63	0
2001-02	25.00	55.00	55.00	14.34	57
2000-01	25.00	24.66	24.66	0.00	0
Total	1823.00	1737.69	1737.69	1648.74	99

NOTE

- Phase I to VIII :- 727 works with the total length of 4447.95 km have been completed under Phase I to VIII. Only one work (Bridges & approaches) in progress and is likely to be completed by 31.07.2013.
- Phase-IX (Border Area package) – Under PMGSY Phase-IX (Border Area package), 36 No. Road works have been approved at an estimated cost of Rs.235.36 cr. Out of 36 works, 4 works has been completed. 32 works are in progress. Likely date of completion of remaining works is 30.09.2013.
- Phase X - Under PMGSY Phase-X 54 works of upgradation & 7 works of Providing new connectivity amounting Rs 339.31 Cr have been approved by the MORD Govt. Of India under RRP-II of World Bank loan, out of which 59 works have been awarded & started. Tendering for 2 works could not be invited due to involvement of land acquisition / forest clearance and now the state govt. has released funds for the same. Tenders have been invited and works are likely be awarded by 30.06.2013.
- Phase XI - Under PMGSY Phase-XI, 124 works of upgradation amounting Rs 319.21 Cr have been approved by the MORD Govt. Of India under RRP-II of World Bank loan, Tendering is under process and works are likely to be awarded by 15th July 2013.
- Funds for Maintenance - State is required to maintain the roads completed under various phases of PMGSY. For the year 2011-12 & 2012-13 Rs. 17.02 Cr. were required out of which Rs. 8.51 crore funds have been released by the state. During the year 2013-14, funds amounting to Rs 10.00 crore are required for routine maintenance of these roads and remaining Rs. 8.51 crore (balance of 2011-12 and 2012-13) is also required during the year 2013-14.
- State share - State share for Phase VIII works an amount of Rs.10.88 Cr are required during 2012-13 and Rs. 10.88 crore fund are released by State Govt. Rs.8.67 Cr are required for phase-VIII & IX works for forest clearance and shifting of utilities, out of which Rs. 4.00 crore funds are released. For the year 2013-14 the requirement of funds for forest clearance and shifting of utilities is Rs. 5.00 crore and last year balance Rs. 4.67 Crore, total 9.67 crore is required.

5. Physical Progress

Year	Targets		Achievements				
	New Connectivity (Nos.)	Upgradation (km)	New Connectivity		Upgradation		Total Length (km)
			No.	km	No.	km	
2012-13	0	165.00	0	0.00	9	325.54	325.54
2011-12	0	593.00	0	0.00	9	71.76	71.76
2010-11	0	500.00	0	0.00	56	628.71	628.71
2009-10	0	500.00	0	0.00	62	710.00	710.00

2008-09	0	875.00	0	0.00	54	745.63	745.63
2007-08	12	1024.00	0	0.00	64	1036.50	1036.50
2006-07	0	337.00	44	96.32	20	344.18	440.50
2005-06	0	127.12	52	96.86	0	0.00	96.86
2004-05			46	108.72	0	0.00	108.72
2003-04			85	147.14	0	0.00	147.14
2002-03			209	371.09	19	77.45	448.54
2001-02			0	0.00	0	0.00	0.00
2000-01			0	0.00	0	0.00	0.00
Total	12	4121.12	436	820.13	293	3939.77	4759.9

7 Problems faced by State Government.

- 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.

8 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 and 2012-13 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 cost of land acquisition.

9 Work plan approved by GOI for the year 2013.-14.

Allocation of funds for the year 2013-14 is Rs. 292.00 crores.

2 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 were being paid to the workers through Post Office savings accounts in Punjab upto 27/7/2011, which was revised to Rs. 153/- per day from 28/7/2011, Rs. 166/-per day from 1/4/2012 and has been further revised to Rs. 184/- Per day w.e.f. 01/05/2013. Permissible works predominantly include water and soil conservation, flood control and protection works, agricultural and allied activities, drinking water and sanitation, 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 31/03/2013)

(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
2012-13 All Districts	297.00	33.00	330.00	114.21	15.23	129.44	141.54	15.23	156.77	47
2011-12 All Districts	270.00	30.00	300.00	114.29	18.89	133.18	140.33	15.59	155.92	52
2010-11 All Districts	540.00	60.00	600.00	130.90	8.89	139.79	156.92	8.89	165.81	27.63
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

4. Physical Progress

Year	Targets	Achievements			
		Job card issued Households (Nos)	Households demanded wage employment (Nos)	Households provided employment (Nos)	Person days generated (In lac)
2012-13	Demand Driven Scheme	910081	245795	238610	64.92
2011-12		865656	258119	258041	64.10
2010-11		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

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.
- Though Gol has revised daily wage rate for unskilled labourers in Punjab from Rs.166/- to Rs. 184/- but in open market wage rate is higher than Rs.184/-, 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 214/- per day equivalent to Haryana to attract additional work force under this Programme.

3 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 to 15% 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 is for IT implementation in distribution sector. It 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. However 47 no of towns of Punjab with more than 30,000 population qualify for the scheme. DPR's for all 47 nos of towns of Punjab got approved on 30-6-2009. 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 loses 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 and Rs 59.76 crore has been received during 2011-12. Rs. 0.36 Cr have been incurred during 2009-10, Rs 20.70 Cr during 2010-11 and Rs. 58.55 Cr during the year 2011-12. An expenditure of Rs. 9.67 Cr has been incurred during 2012-13.

- **Part B**- In March 2010, 15 No. DPRs of Rs. 511.83 Cr were sanctioned by PFC. Loan sanctioned by PFC is Rs. 128 Cr out of which Rs. 68.55 Cr has been released during the year 2010-11. DPRs of 27 more towns amounting to Rs. 984.31 Cr have been sanctioned against which loan of Rs. 246 Cr is approved out of which Rs. 141.61 Cr have been released during 2011-12 and Rs. 10.26 Cr has been released during 2012-13. Rs. 9 Cr was spent on Part B during the year 2010-11. Rs 8.11 Cr has been incurred on Part-B during 2011-12 and Rs. 2.50 Cr has been incurred during 2012-13.

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. DGPS survey and consumer indexing has been completed in Pilot town-Patiala & 17 other towns. Network survey has also been completed in 18 other towns and in progress in 8 towns , while consumer survey is in progress in 18 towns. Scheme for providing SCADA in three cities i.e. Jalandhar, Amritsar and Ludhiana have also been sanctioned by the Gol & RFP for the same have been floated on 31.5.2012. 95% software has been developed and 5% is under testing. Only 7 towns namely Patiala, Mohali, Gurdaspur, Gidderbaha, Jaito, Patti and Nangal have been made go-live. Work has been delayed due to several reasons. Gol has been requested for extension of time for completion of work.
- **Part B** - In May 2010 PFC revised guidelines and allowed revision of 15 no. sanctioned schemes. Accordingly PSPCL appointed consultants to prepare the new DPRs for all 47 no towns out of which 42 Schemes costing Rs. 1510 Cr have been approved by Gol. Loan sanctioned is Rs. 377 Cr. Further Schemes for providing SCADA in 3 cities i.e. Jalandhar, Amritsar and Ludhiana have been sanctioned by Gol. 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 outside into Pillar Boxes and installation of LT shunt capacitor on distribution transformers in 15 towns was allotted in the year 2011. Out of this about 58% work of meter shifting and all the work for installation LT shunt capacitors has been completed. Tender for the implementation of remaining provisions in 15 towns and full provisions in 27 towns have been floated and opened on 12/04/2012. Price Bid opened on 13/08/2012 and work orders are being finalized. BoDs have accorded administrative approval to carry out works amounting to Rs. 1611.43 Cr based on the revised cost DPRs.

5. 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.

4. NATIONAL HORTICULTURE MISSION (NHM)

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

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

Cluster-II comprises districts Amritsar, TarnTaran, Gurdaspur, Nawanshehar, S.A.S Nagar and Hoshiarpur for the cultivation of Citrus, Litchi, Guava, 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.

4. Financial Achievement

(As on 31/3/2013)

(Rs Cr)

Year	Allocation			Funds Released			Expenditure as on 31/3/13			%age of expenditure to release	Remarks
	CS	SS	Total	CS	SS	Total	CS	SS	Total		
1	2	3	4	5	6	7	8	9		11	12
2012-13	62.90	11.10	74.00	58.12	18.47	76.59	58.63	18.47	77.10	100*	
2011-12	46.75	8.25	55.00	46.74	--	46.74	46.49	---	46.49	99.46	State share was not released.
2010-11	42.50	7.50	50.00	35.00	6.27	41.27	37.11	6.27	43.38	105.11*	
2009-10	43.97	7.76	51.73	26.99	4.55	31.54	37.68	4.55	42.23	133.89*	
2008-09	77.91	13.74	91.65	14.12	3.40	17.52	25.80	3.62	29.42	167.92*	
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	70.98	
2006-07	59.74		59.74	11.50		11.50	18.95		18.95	164.78*	
2005-06	78.47		78.47	28.69		28.69	5.39		5.39	18.69	
Total	480.78	60.45	541.22	245.26	35.81	281.07	246.47	35.81	282.28		

*Excess expenditure includes the unspent balance of previous year and interest accrued.

5. Physical Progress

(As on 31/3/2013)

(Rs lac)

SN	Item	Targets		Pattern of Assistance	Total Progress	
		Phy	Fin		Phy	Fin
1.	Model Nursery			100% to public sector limited to Rs.25.00 lakh/unit and in case of private sector.	2.00	15.63
	Rehabilitation of existing Tissue Culture (TC) units.	1.00	7.50	100% of cost to public sector and 50% private sector.	0.00	0.00
	Seed production and distribution for Vegetables.			100% of cost to public sector and 50% private sector.	0.00	0.00
	public sector	250.00	125.00	100% of cost to public sector and 50% private sector.	250.00	129.41
	Seed Infrastructure (Pub. Sec.)				0.00	0.00
	pvt sector	2.00	200.00		0.00	0.00
	Tissue Culture Unit (Private Sector)				1	49.50
2.	Fruits			50% of cost .		
	High density planting for Citrus orchards at the spacing 6mx3m.	200.00	48.00	Maximum of Rs.40,000/- per ha.(50% of cost in 3 installments of 60:20:20).	85.00	20.16
	Maintenance of Garden (10-11)High Density	170.00	10.20	Maximum of Rs.40,000/- per ha.(50% of cost in 3 installments of 60:20:20).	168.00	10.16
	Maintenance of Garden (11-12)High Density	160.00	12.80	Maximum of Rs.40,000/- per ha.(50% of cost in 3 installments of 60:20:20).	204.2	16.35
	Fruit crops other than cost intensive			75% of cost in 3 installments of 60:20:20	0.00	0.00
	Kinnow	1400.00	222.64		2965.00	464.72
	Guava	150.00	14.82		101.00	8.96

SN	Item	Targets		Pattern of Assistance	Total Progress	
		Phy	Fin		Phy	Fin
	Peach/Pear	100.00	14.85		118.00	16.74
	Maintenance of Garden (09-10)	90.00	6.08		534.00	33.32
	Maintenance 11-12				-	-
	Kinnow	1000.00	53.00		1140.00	60.23
	Guava	50.00	1.65		28.00	0.90
	Peach/Pear	50.00	2.48		97	4.07
	Maintenance 10-11			75% of cost in 3 installments of 60:20:20	-	-
	Kinnow	2250.00	119.25		1846	96.95
	Guava	50.00	1.65		23	0.70
	Peach/Pear	50.00	2.48		120	4.82
	Fruit non perennials(ha)			50% of cost in 2 installments of 75:25.		
	Banana (TC)	50.00	15.60		9	2.01
	Maintenance of Banana (T.C)	20.00	2.08		8	0.75
3.	Mushrooms			100% of cost to public sector and 50% private sector.		
	Integrated mushroom unit(PVT)	1.00	25.00		2	47.53
	Spawn making unit(PVT)	2.00	15.00			
	Compost making unit(Pvt)	4.00	40.00		3	29.96
	Bulbous flowers	100.00	45.00	50% of the cost	142	63.43
	Loose Flowers	50.00	6.00	50 % of the cost	10	4.56
	Garlic	50.00	6.25	50% of the cost	5	0.58
	Turmeric	50.00	6.25	50% of the cost	7	0.81
4	Rejuvenation	200.00	30.00	50% of the cost	0.00	0.00
5	Community water tanks	30.00	360.00	Rs.12.00 lac/unit (100%)	81	632.36
6	Protected cultivation			50% of the cost		
	Green House					
	Fan & Pad system	3.40	249.05		3	189.76
	Naturally ventilated system					

SN	Item	Targets		Pattern of Assistance	Total Progress	
		Phy	Fin		Phy	Fin
	Tubular structure	5.63	263.20		11	393.02
	Plastic Mulching	4.00	0.40		22	2.22
	Shade Net House					
	Tubular structure	0.65	19.50		1	19.59
	Bamboo structure					
	Plastic Tunnels	58.60	87.90		84	23.01
	Cost of planting material of high value vegetables grown in poly house	2.50	13.13		3.12	10.82
	Cost of planting material of flowers for poly house	0.25	6.25		6	147.04
	Promotion of IPM/INM	250.00	5.00	Project based	0.00	0.00
	Plant Health Clinic (Private Sector)	1.00	7.60	100% of cost to public sector and 50% private sector.	0.00	0.00
	Adoption of organic farming				1,000	140.00
	Vermi compost Units	80.00	24.00	50% of the cost i.e. Rs.30000/unit	40	12
	Vermi bed	50.00	2.50	50% of the cost i.e. Rs.50000/unit	123	6.15
	Production of bee colonies by bee breeder	1.00	3.00	100% of the cost	3	9
	Honey bee colony with hives	5000.00	75.00	50% of the cost i.e. Rs.1500/unit	11660	174.90
	Equipment for bee keeping	70.00	4.90	50% of the cost i.e. Rs.7000/unit	17	1.19
7	Horticulture Mechanization					
	Power operated machines	300.00	52.50	50% of the cost i.e. Rs.17500/unit	335	48.79
	Power Machines (upto 20 BHP)	300.00	180.00	50% of the cost i.e. Rs.60000/unit	221	128.62
	Power machines (20 HP & above)	5.00	7.50	50% of the cost i.e. Rs.150000/unit	1	1.50
8	A) Training of farmers			Project based		
	Within the District	100.00	0.40			
	Within the State	50.00	0.75		100	0.36
	Outside the State	50.00	2.50		20	0.60
	B) Exposure visit of farmers			Project based		
	Within the District	200.00	0.50		10	0.03
	Within the State	1000.00	6.00		33	0.44
	Outside the State	100.00	3.00		70	1.26
	Study tour to progressive states /units (group of minimum five participants)	2.00	2.50		3	0.43

SN	Item	Targets		Pattern of Assistance	Total Progress	
		Phy	Fin		Phy	Fin
	Tour of technical staff/field functionaries out of country	12.00	60.00		2	1.18
9	Post Harvest Management	150.00	225.00	50% of the cost	88	130.50
	Pack house / on farm collection and storage unit	1.00	7.50	40% of the cost		
	Pre-cooling unit	12.00	720.00	40% of the cost	49	2963.06
	Cold storage units (Construction/expansion/Modernization)2500mt			40% of the cost	1	320
	CA Cold Store	2.00	12.00	40% of the cost		
	Refer vans /containers	3.00	3.00	50% of the cost		
	Preservation unit (low cost)	7.00	3.50	50% of the cost		
	Low cost onion storage structure (25 MT)	2.00	5.00	40% of the cost		
	Pusa Zero energy cool chamber (100 kg)	4.00	170.20	40% of the cost	2	98.11
	Ripening Chamber	4.00	38.40	40% of the cost	2	11.34
	. Primary/mobile/Minimal Processing Unit					
10	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE	2.00	12.00	40% of the cost	3	18
	Functional Infrastructure for collection, sorting, grading, packing etc.	1.00	3.00			
	Market extension, quality awareness					
11.	Mission Management					
	State Level	0.00	183.44			179.20
	.State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	3.00	9.00	Project based	2	6
	State level (PAU & Horti. Deptt.)	4.00	8.00	Project based	2	2
	District level	1.00	15.00	Project based		
	International Conference	1.00	5.00	Project based		
	Research& Extension Workshop			Project based		
	Technical Support Group			Project based		
	Remote Sensing- Ludhiana					
12	Centre of Excellence	5.7	973.56	Project based		211.19
	Centre of Excellence for Vegetables	6.8	1039.56	Project based		244.08

SN	Item	Targets		Pattern of Assistance	Total Progress	
		Phy	Fin		Phy	Fin
	Centre of Excellence for Fruits	6	1496.25	Project based		500.00
	Grand Total		7400.05			7710.00

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

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

5. SARVA SIKHSHA ABHIYAN

1. **Scheme** : Sarva Sikhsha Abhiyan (SSA) (65:35)
 2. **Year of Start** : 2002-03
 3. **Brief Write-up** : Sarva Sikhsha 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. 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 11th Five year plan i.e. 2007-08 & 2008-09, 60:40 for the third year i.e. 2009-10, 55:45 for the fourth year i.e. 2010-11 and thereafter 50:50. 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 31/3/2013)

(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
2012-13	663.99+45*	357.54	1066.53	494.73	341.56+13.68**	849.97	494.73	341.56+13.68**	849.97	492.97	341.56+13.68**	848.21	80
2011-12	657.12+41*	353.84	1051.96	481.12	114.70	595.82	481.12+22.32**	114.70	618.14	510.01+22.32**	114.70	647.03	60
2010-11	447.82	241.13	688.95	396.13	121.83	517.96	396.13	121.83	517.96	363.63	195.80	559.43	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

* Rs. 45 Cr is related to 13th Finance Commission.

** Rs. 13.68 Cr (2010-11) is related to 13th Finance Commission released by FD in 2012-13.

5 Physical Progress -

Cumulative Civil Works Progress Report						
(As on 31-3-2013)						
SN	Activity	Fresh Targets	Target Works	Completed Works	In Progress	Not Taken up
1	2	3	4	5	6	7
1	BRC	-	141	141	-	-
2	CRC	-	1306	1306	-	-
3	Branch schools	-	125	124	1	-
4	New School Building (Primary) (EGS Upgraded)	-	233	230	1	2
5	Upgraded Primary to Upper Primary	21	858	832	25	1
6	Building Less School – Primary	-	197	197	-	-
7	Additional Classroom (Rural)	864	3138	2316	821	1
8	Additional Classroom (Urban)	206	615	403	205	7
9	Additional Class Rooms Primary	-	10959	10954	4	1
10	Additional Class Rooms Upper Primary	-	10612	10555	2	55
11	Toilet/ Urinals	1	24152	22732	1415	5
12	CWSN Friendly toilets	5212	5212	17	55	5140
13	Drinking Water	-	18358	18358	-	-
14	Augmentation of training facility in BRC	-	45	41	4	-
15	Verandah	-	113	113	-	-
16	Head Master Room (P)	512	643	243	400	-
17	Headmaster Room (UP)	204	1020	841	179	-
18	Building as Learning Aid (BALA)	-	12641	12641	-	-
19	Furniture grant (No. of students)	-	363026	347838	-	15188
20	Boundary Wall	152799.85	779377	219752	116483	443142
21	Major Repair (Primary)	544	2134	1581	13	540
22	Major Repair (Upper Primary)	235	724	489	5	230
23	Ramps with Handrail	1473	1473	192	152	1129
24	Handrail	586	586	5	90	491
25	Kitchen shed for Mid-Day-Meal	-	88	88	-	-

6. Issues/problems

- 13th 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. Since, the cost of their education is a central act and Government of India should share this cost of expenditure.

7. Physical Achievement of Text Books :

(As on 31/3/2013)

SN	Activities	Unit Cost (In lac)	No. of Children	Fresh Sanctioned (In lac)	Completed
1	Free Text books (Primary children)	0.00150	537448	806.17	537448
2	Braille books (Primary children)	0.00150	510	0.77	
3	Large print books (Primary children)	0.00150	702	1.05	
4	Free Text books (Upper Primary children)	0.00250	371492	928.73	371492
5	Braille books (Upper Primary children)	0.00250	43	0.11	
6	Large print books (Upper Primary children)	0.00250	100	0.25	
	Sub Total		910295	1737.08	908940

6. NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP) (Rs 200

1. **Scheme** : **National Social Assistance Programme (NSAP) (100% ACA)**
 - (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. The age of applicant (male or female) which was 65 years or above, shall be 60 years or above w.e.f 2011-12. The applicant must belong to a household below the poverty line according to the criteria prescribed by the Government of India. The central assistance under IGNOAPS is provided @ Rs. 200/- per month per beneficiary for beneficiaries in the age group of 60-79 years and @ Rs. 500/- per month per beneficiary for beneficiaries who are of 80 years and above. The central assistance is over and above the amount of pension paid under state level old age pension scheme.

 - (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 was given to the widow of the deceased. Under this scheme, the no. of beneficiaries were raised by GOI from 1290 to 2672 w.e.f.1/4/2008. Government of India has revised the norms w.e.f 10/12/2012 according to which age eligibility has been revised from earlier 18-59 years to 18-64 years and grant has been enhanced from Rs. 10,000 to Rs. 20,000 per beneficiary.

 - (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 40-59 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. As per revised norms of GoI, widows in the age group of 18-79 years or above will now be eligible to get pension @ Rs. 300 P.M.

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

This scheme was started on 20/2/2009 by GOI. Persons with 80% or (40%+40%) disability in the age 18-59 years belonging to a household below the poverty line according to the criteria prescribed by the GOI were 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. As per revised norms of Gol BPL persons with severe or multiple disabilities in the age group of 18-79 years or above will get assistance @ Rs. 300 per month under this scheme.

The revised norms under IGNWPS and IGNDPS would be effective from 1.10.2012. However, the revised norms under NFBS would be effective from 18.10.2012. Gol has recommended that the State Government is required to make at least equal contribution under all the pension schemes as well as under NFBS.

4. Financial Achievement

(As on 31/03/ 2013)

(Rs Cr)

Year	Allocation	Receipt	Release	Expenditure	%age
1	2	3	4	5	6
2012-13	62.80	57.62	55.17	54.92	88
2011-12	48.00	44.14	44.14	44.14	100
2010-11	50.26	48.45	48.45	48.45	100
2009-10	37.69	37.69	37.69	37.69	100
2008-09	47.92	47.92	47.92	47.92	100
2007-08	16.02	12.29	12.29	12.29	77
2006-07	16.02	12.89	12.89	12.77	80
2005-06	16.02	15.71	15.71	15.66	98

Opening balance as on 1/04/2012 was Rs. 10.90 Cr, hence total available funds for the year 2012-13 were Rs. 75.52 Cr.

5. Physical Achievement

(As on 31/03/ 2013)

SN	Year	Target				Achievement			
		IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS	IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS
1.	2012-13	1,78,000	2,672	16,000	4,000	1,65,965	259	15,701	3,814
2.	2011-12	1,77,040	2,672	14,758	3,659	1,77,040	519	14,758	3,659
3.	2010-11	1,66,689	2,672	13,672	3,375	1,59,792	1973	13,672	3,375
4.	2009-10	1,66,689	2,672			1,59,292	2672		
5.	2008-09	1,66,689	2,672			1,59,292	4562		
6.	2007-08	61371	1290			61371	1290		
7.	2006-07	61371	1290			61371	1290		
8.	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.
- A dedicated Social Security Fund has been set up by the State Government for disbursing old age and other pensions to 20 lac beneficiaries @ Rs. 250/- per month. Government of India is requested to enhance the scope of NSAP to cover atleast 50% of State's beneficiaries list.

7 ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)

1. **Scheme** : **Accelerated Irrigation Benefits Programme (AIBP) (50:50)**
2. **Year of Start** : 2000-01
3. **Brief Write-up** : Sharing Pattern under AIBP for the state is (i) 90:10 for 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 31/03/2013)

(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
2012-13	292.00	228.00	520.00	0.00	71.32	71.32	82.82	71.32	154.14	71.36	71.32	142.68	27.44
2011-12	376.00	364.88*	740.88	73.83	56.26	130.69	78.47	56.26	134.73	20.69	141.66	162.35	22
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	57
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
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	77
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	23
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	7

* Rs 24 crore is beneficiary share for CADMW Programme

- 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. were released by Gol for this project during 2010-11& Rs. 43.83 Cr. has been released by Gol during 2011-12 but FD released Rs. 40.00 Cr during 2012-13. Completion date 31.3.2013.
- The work of rehabilitation of 1st Patiala Feeder and Kotla Branch at a cost of Rs. 124 Cr. has been initiated since 2007-08. Work on 1st 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. Revised project amounting to Rs. 177.81 Cr. has been submitted to CWC Chandigarh for appraisal and approval.
- 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. 60.00 Cr has been released by Gol for these projects during the year 2010-11& Rs. 30.00 Cr. has been released by GOI during 2011-12. FD released Rs. 30.00 Cr during 2012-13. 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 2012-13.Rs. 105.48 Cr has been released by Gol during 2010-11.Since the work of Rajasthan Feeder and Sirhind Feeder are to be carried out simultaneously as such balance funds amounting to Rs. 137.72 Cr.(Rs. 89.44 Cr. for Rajasthan and Rs. 48.28 Cr. for Sirhind Feeder) are to be released by Gol. Rs. 104.00 Cr. has been sanctioned by FD during 2012-13 for Rajasthan Feeder.
- The work is in progress under National Project Shahpurkandi Dam 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. Rs. 10.80 Cr. and Rs. 15.24 Cr. respectively have been released by Gol during 2009-10 & 2010-11. Rs. 15.24 Cr released by FD during 2011-12 but T.O. released only Rs. 2.41 Cr. During 2012-13, FD released Rs. 12.82 Cr. for ShahpurKandi Dam Project. Power component is being provided by the Punjab State Power Corporation Limited.
- The project for extension, renovation and modernization of Canals being fed by river Satluj amounting to Rs. 734 Cr. The work is likely to be started during 2012-13.
- The State Government has been 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 is requested for early clearance of this project.
- The main reason for slow progress is non start of two Major projects i.e. relining of Rajasthan Feeder and Sirhind Feeder and non release of funds by GOI for AIBP projects.

6. Physical progress

Year	Targets(ha)	Achievements(ha)
2012-13	40000	18779
2011-12	40000	12606
2010-11	40000	24447
2009-10	49000	31360
2008-09	48054	47174
2007-08	109184	26201
2006-07	41240	36439

6. Issues/ Problems faced by the State

- The grant under Accelerated Irrigation Benefit Programme (AIBP) is 90% in case 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. 40,000/- 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 project under AIBP which is bottleneck in taking up new projects for execution. Area under canal irrigation is reducing day by day, there is an immediate need to rehabilitate, rejuvenate and strengthen the canals, minors and field channels in the State.

8 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:
(As on 31/03/2013)

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
	2007-08											
1	Urban Infrastructure & Governance (UIG)	223.41	89.36	134.04	446.81	191.00	75.00	266.00	50.96	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	12.74	-	-	
	Sub Total	567.10	142.64	204.37	914.11	200.00	80.00	280.00	148.61	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
	2008-09											
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	8.31	3.62	8.44	
3	UIDSSMT	34.65	4.33	4.32	43.30	80.00	10.00	90.00	82.44	17.44	15.60	
4	IHSDP	7.07	0.88	13.06	21.01	70.00	8.73	78.73	3.54	2.60	-	
	Sub Total	127.22	39.41	68.67	235.30	275.00	68.73	343.73	167.78	40.23	88.71	25.81
	2009-10											
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	--	14.07	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	49.32	190.40	44.54
	2010-11											
1	UIG	-	-	-	-	75.00	30.00	105.00	-	-	91.42	
2	BSUP	-	-	-	-	25.00	10.00	35.00	0.72+8.31	-	25.05	
3	UIDSSMT	-	-	-	-	80.00	10.00	90.00	19.82	4.13	94.44	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	50.45	3.5	8.03	
	Sub Total	-	-	-	-	220.00	55.00	275.00	70.99	7.63	218.94	79.61
	2011-12											
1	UIG	-	-	-	-	175.00	70.00	245	-	-	81.91	
2	BSUP	-	-	-	-	18.85	7.54	26.39	-	-	8.06	
3	UIDSSMT	-	-	-	-	105.60	13.20	118.8	-	-	50.45	
4	IHSDP	99.74	49.86	103.41	253.01	80.00	10.00	90.00	-	4.5	12.62	

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
	Sub Total	99.74	49.86	103.41	253.01	379.45	100.74	480.19	-	4.5	153.04	31.87
	2012-13											
	UIG	-	-	-	-	187.50	75.00	262.50	23.82	5.91	13.06	-
	BSUP	-	-	-	-	33.00	13.20	46.20	20.35	3.62	13.72	-
	UIDSSMT	-	-	-	-	60.32	7.54	67.86	17.25	-	42.78	-
	IHSDP	-	-	-	-	80.00	10.00	90.00	14.26	0.75	9.63	-
	Sub Total					360.82	105.74	466.56	75.68	10.28	79.19	7.99
	Total	816.96	241.07	390.17	1448.21	1787.77	485.21	2272.98	499.12	123.23		

5. Physical Achievements:

Sector	Project Name	Year	Physical Targets	Achievements
1	2	3	4	5
JNNURM				
	UIG Amritsar			
1	Water Supply Project	2007-08	Tubewells - 28 OHSRs - 20 Distributed lines - 173 kms.	Tubewells Bored – 26 commissioned OHSRs - 12 commissioned Distributed lines – 155.97 kms.
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)	Around 98% work completed
3.	Amritsar Sew		Lateral Sewerage -77.83 km	10.67 km

Sector	Project Name	Year	Physical Targets	Achievements
1	2	3	4	5
	(Rehabilitation)			
4.	Amritsar Water supply(Rehabilitation)		Water supply line – 80.30 km, OHSR 09	Project not yet started.
	UIG Ludhiana			
4.	Sewerage Project		Sewer Line - 431.53	218.06 km
			MPS (1 No.) STPs – 2 (Balloke & Bhattian)	MPS- 100% COMPLETED STPs – 100% completed
5.	BSUP - Slum Development Project			
	Amritsar	2007-08	320 Dwelling units	OHSR- 100% completed. Roof slab of 48 DUs completed, 80 D.U.s completed and 192 DUs in progress.
	Ludhiana	2007-08	4832 Dwelling units	.1544 D.U.s completed, Work of 2028 DUs Roof work completed. 1260 Dus is in progress.
6.	IHSDP			
	Jalandhar Phase 1	2007-08	1365 Dwelling units	Direct disbursement of Rs 126.53 lacs has been made to 284 beneficiaries. 71.42 lacs has been utilized for development works
	Jalandhar Phase II		2311 Dwelling Units	Direct disbursement of Rs 257.15 lacs has been made to 404 beneficiaries. 479.09 lacs has been utilized for development works
	Rajpura	2008-09	720 Dwelling units	Roof slab of 704 DU casted.
11 new projects have sanctioned in 2011-12 but yet not started as Funds are yet to be released for the Finance Department.				

9. 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-V classes)/Aided and PRIs are being provided Mid - Day - Meal for 240 days in a year. 13723 Government Primary Schools are being covered and about 1183350 students are provided cooked Mid-Day-Meal. GOI had 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 w.e.f 2008-09. 715000 students of 6697 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. An 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 was further revised by 7.5% on 1-4-2010. As on 1-4-2011, the rate was Rs 2.89 for primary classes and Rs 4.33 for upper primary classes. The latest revised cost as on 1/4/2012 is Rs. 3.11 for primary classes and Rs. 4.65 per student per day for upper primary classes. Revised guidelines also envisage providing a separate provision for payment of honorarium to cook cum helper @ Rs 1200 per month (CS: Rs 750/- + SS: Rs 450/-). 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									
	Revised as on 1/04/2010			Revised w.e.f. 1-04-2011			Revised rates w.e.f. 1-04-2012		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
Cooking Cost per Child per school day	2.02	0.67	2.69	2.17	0.72	2.89	2.33	0.78	3.11

(Rupees/ Paise)

Upper Primary									
	Revised as on 1/04/2010			Revised w.e.f. 1-04-2011			Revised rates w.e.f. 1-04-2012		
	CS	SS	Total	CS	SS	Total	CS	SS	Total
Cooking Cost per Child per school day	3.02	1.01	4.03	3.24	1.09	4.33	3.49	1.16	4.65

Details of requirement of funds as per revised rates for 2012-13

(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	
2012-13	126.27	41.98	37.12	12.52	27.90	3.52	4.07	253.38

4. Financial Achievements

As on 31/3/2013

(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	
2012-13	198.88	54.50	253.38	191.55	52.50	244.06	191.55	52.50	244.06	169.08	53.18	222.26	88
2011-12	187.70	50.82	238.52	187.70	34.48	222.18	112.62	34.48	147.10	163.04	43.94	206.98	87
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 31/3/2013

(Rs. Cr)

Year	Cooking Cost	Food grain	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Honorarium to cook-cum-helpers	Total
2012-13	146.28	24.31	3.81	-	-	3.57	44.29	222.26
2011-12	141.31	25.07	3.64	0.00	0.24	2.27	34.45	206.98
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

MME: Monitoring & Management Evaluation.

5

Physical Progress: 2005-06 to 2012-13

As on 31/3/2013

Year	Targets				Achievements			
	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices	Schools	Students	Kitchen Sheds (Cumulative)	Kitchen Devices
2012-13	20420	18.98 lac	18969	-	20420	18.98 lacs	13298*	-
2011-12	22183	18.67 lac	18969	-	22183	16.40 lacs	13298	-
2010-11	19466	18.60 lac	18969	As per Annexure	19466	16.74 lacs	13298	15.84 lacs
2009-10	19466	19.23 lacs	18445	19466	18969	19.05 lacs	13206	As per Annexures, B and C.
2008-09	21390	21.69 lacs	13874	8392	21456	19.23 lacs	4571	
2007-08	17417	15.55 lacs	4571	9266	16365	10.67 lacs	1164	3252
2006-07	16365	14.88 lacs	4571	4348	16365	14.03 lacs	-	-
2005-06	16365	15.52 lacs	-	-	16365	14.65 lacs	-	-
2004-05	Not available	Not available	-	-	Not available	11.83 lacs		

* As per Annexure A.

Annexure-A

No. of Kitchen Sheds in Primary and Upper Primary Schools

As on 31/3/2013

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
Total	18969	18445	13298	5147

Annexure-B

Statement of Kitchen Devices Through Deputy Commissioner

As on 31/3/2013

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 Bhatties and Fire Extinguishers transferred to Gurdaspur and Hoshiarpur.				
GURDASPUR	769	769	769	769	0
HOSHIARPUR	763	763	763	763	0
JALANDHAR	379	379	379	379	0
KAPURTHALA	275	275	275	275	0
LUDHIANA	379	379	379	379	0
MANSA	23	23	23	23	0
MOGA	89	89	89	89	0
MUKTSAR	55	55	55	55	0
NAWANSHEHR	NIL				
PATIALA	379	379	379	379	0
ROPAR	324	324	324	324	0
SANGRUR	450	450	450	450	0
SAS NAGAR	164	164	164	164	0
TARN TARAN	290	290	290	290	0
Total	5099	5099	5099	5099	0

Annexure-C
Statement of Kitchen Devices Through PUNSUP

As on 31/3/2013

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

Annexure-D

Statement of Kitchen Devices in Upper Primary Schools in EBBs

As on 31/3/2013

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

10. 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 had 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.

5. Financial Achievement

(As on 31/03/2013)

(Rs Cr)

Year	Annual Allocation*			Release of Funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2012-13	79.97	26.66	106.63	6.59	6.76	13.35	8.77	2.92	11.69	10.96
2011-12	72.18	24.06	96.24	29.61	11.66	41.27	47.03	15.68	62.71	65.61
2010-11	73.89	24.63	98.52	74.33	18.20	92.53	58.35	19.44	77.79	78.95
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

*Annual allocation is as per Gol work-plan. We welcome the hike in unit cost of housing from Rs. 45,000/- to Rs. 70,000/- for the plain areas.

5. Physical Progress

Year	Target (Nos)	Achievements (Nos)
2012-13	33175	4071 (12 %)
2011-12	16363 (Revised)	16328 (99%)
2010-11	30650	21551 (70%)
2009-10	40120	27106 (67%)
2008-09	20723	16823 (81%)
2007-08	19631	19400 (99%)
2006-07	11780	8250 (70%)

6. **Problems faced by State Government:** Under IAY, most of the districts have exhausted their waitlist. Fresh survey process is going on. Funds have been released to 4 districts namely Barnala, Fatehgah Sahib, Ferozepur and Mansa by the Govt. of India during 2012-13.
7. **Suggestions:** Keeping in view, the rising cost of building materials, per unit cost needs to be enhanced to Rs.1,00,000/- in hilly/difficult areas of the State.

11. National Rural Drinking Water Programme (NRDWP) (100% Govt. of India)

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 31/03/2013)

(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	
2012-13	90.33	0.00	90.33	144.26	0.00	144.26	144.26	0.00	144.26	121.10	0.00	121.10	134.06
2011-12	82.46	0.00	82.46	123.44	0.00	123.44	123.44	0.00	123.44	121.72	0.00	121.72	147.60
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

Work plan approved by GOI for the year 2012-13

Government of India has made a total allocation of Rs. 90.33 Cr under Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected / for support activities/ water quality monitoring surveillance programme (WQMSP). Against, this total allocation Rs. 90.33 Cr. an amount of Rs. 144.26 Cr. (Programme fund 136.39 + Support Fund 2.19 + WQMSP 5.55 + WQ 0.13) released to the State during 2012-13. Against these releases made by Govt. of India during the year an expenditure of Rs. 121.10 Cr. has been incurred (programme fund 115.80 + support fund 1.87 + WQMSP 3.43) under NRDWP during this period.

5. Physical progress

Year	Targets	Achievement
2012-13	1473	539
2011-12	1271	709
2010-11	2023	1717
2009-10	2228	1927
2008-09	4933	1794

5A. Coverage Status of Villages with water supply as on 31/03/2013 under Bharat Nirman Programme

Progress as on 31/03/2013					
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations
Main	10275	1730	12005	253	12258
Others	1841	428	2269	643	2912
Total	12116	2158	14274	896	15170

6. Problem faced by the State

- The State Government signed an agreement with World Bank for taking up Punjab Rural Water Supply and Sanitation Project amounting to Rs. 1280.30 Crore. Under this project it was proposed to cover 2124 (NC) not covered and 920 (PC) partially covered villages under water supply schemes (now revised to 739 NC, 2422 PC), 100 villages are to be selected on pilot basis for provision of small bore sewer system and ponds in 1000 villages would be cleaned and rejuvenated. The sharing pattern is (59:16:19:06:: World Bank : GOI : GOP : Community Share), which was restructured to 85:15 (World Bank : State Share) in the year 2010-11.
- 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 Water Supply & Sanitation project have picked up significantly.

12. NATIONAL RURAL HEALTH MISSION (NRHM)

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

(As on 31/03/2013)

(Rs. in Cr)

Year	ANNUAL ALLOCATION					RELEASE & RECEIPT OF FUNDS				EXPENDITURE				% UTILIZATION (of the Plan)
	CS	SS	Uncommitted Unspent Opening Balance	Over Planning approved by Gol for any activity as State desires	Total	CS	SS	Others	Total	CS	SS	Others	Total	
2005-06	98.24	0.00			98.24	81.03	0.00		81.03	59.71	0.00		59.71	60.78%
2006-07	162.71	0.00			162.71	141.94	0.00		141.94	83.26	0.00		83.26	51.17%
2007-08	161.96	28.41			190.37	115.16	0.00		115.16	104.69	0.00		104.69	54.99%
2008-09	173.23	26.00	43.21	30.00	272.44	179.17	28.84	2.04	210.05	158.13	28.84		186.97	68.63%
2009-10	218.05	32.71	2.14	0.00	252.90	220.00	16.99	2.59	239.58	211.28	9.56		220.84	87.32%
2010-11	246.33	43.47	55.77	36.95	382.52	250.62	31.62	6.49	288.73	278.06	39.05		317.11	82.90%
2011-12	276.56	48.80	40.47	0.00	365.83	297.94	60.37	30.31	388.62	307.42	60.37	10.56	378.35	103.42%
2012-13	318.91	106.03	33.01	0.00	458.22	300.34	146.00	37.07	483.41	219.56	106.00	33.63	359.19	78.39%
Total	1655.99	285.42	174.6	66.95	2183.23	1586.2	283.82	78.5	1948.52	1422.11	243.82	44.19	1710.12	78.33%

5. REASONS OF LESS RECEIPT OF FUNDS / LESS UTILIZATION

Note:

1. Utilization of funds was less in the first two years 2005-06 & 2006-07.
2. The State Programme Management Unit, District Programme Management Unit and other recruitments was initiated in October, 2007. Major recruitments which constitute important components of NRHM were made in the year 2008-09.
3. From the F/Y 2008-09, the progress of NRHM is satisfactory. During 2011-2012 State has recorded 103% expenditure over the total resource plan.

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 2011-12 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	Filled up during 2011-12	Filled up during 2012-13	Total Filled up	Vacant
1	Programme Management Unit SPMU/DPMU/BPMU	928	331	162	41	282	35	41	759	169
2	Specialists and FMO	213	47	75	55	42	33	14	89	124
3	Para Medicals	1309	354	249	486	111	235	0	1146	163
4	MMU	168	0	134	6	8	17	7	156	12
5	ANMs	1671	213	904	63	38	527	0	1602	69
	Total	4289	945	1524	651	481	847	62	3753	537

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.

3. Accredited Social Health Activists (ASHAs)

- 16813 ASHAs have been working in 20 districts
- 860 ASHA facilitators have been selected in the 20 districts
- 5 State Trainers trained in round 1 TOT OF ASHA on Module 6 & 7.
- 326 District & Block trainers have been trained in round 1 of ASHA on Module 6 & 7.
- 16882 ASHAs and ASHA facilitators have been trained in round 1 and 2 Module 6 & 7.

Committees under NRHM

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

4. Civil Work

Upgradation of CHC Lehragaga to 50 Bedded Hospital at a cost of Rs. 3.08 Crore

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 78 SCs, work has been completed in 75 SCs and work in progress in 3 SCs. Similarly tenders have been floated for construction of new building at 129 SCs. Work has been completed in 67 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	Provided in 2011-12
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.	2.77 Cr.
DH- Faridkot and Sangrur	2.00 Cr.		2.00 Cr.		
Augmentation of Maternity Boards in District Hospitals	20.00 Cr.			10.00 Cr.	9.53 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	2011-12	2012-13	Total	
Drugs								
- DH	0.00	0.00	200.00	252.00	500.00	3000.00	7456.05	6439.06
- SDH	0.00	0.00	108.00	180.00	280.00			
- CHC	90.00	360.00	289.80	387.00	387.00			
- PHC	1452.00	484.00	97.00	556.25	795.25			
- Drug Kits	962.00	0.00	0.00	0.00	275.00	1237.00		
Sub Total	2504.00	844.00	694.80	1375.25	2237.25	3000.00	8693.05	6439.06
Equipment								
- DH	0.00	0.00	100.00	105.00	1344.00	1982.87	3531.87	1360.77
- SDH	0.00	0.00	0.00	108.00	0.00	253.50	361.50	
- CHC	543.00	654.92	221.60	129.00	250.00	0.00	1798.52	
- PHC	93.90	183.69	141.62	58.50	0.00	0.00	477.71	
Sub Total	636.90	838.61	463.22	400.50	1594.00	2236.37	6169.60	1360.77
Total	3140.90	1682.61	1158.02	1775.75	3831.25	2236.37	14862.65	7799.83

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 24x7 PHCs including RH & SH @ Rs. 50,000/-, CHCs @ Rs. 1,00,000/- and SCs @ Rs. 10000/- per SC in Govt. 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

- There are 19829 Govt. & Govt. aided schools in Punjab, comprising of 2810715 students. All schools are to be visited twice in a year.
- 38190 (19551 in 1st & 18639 in 2nd visit) number of schools were visited and 4679172 (2220618 in 1st visit & 2458554 in 2nd visit) number of students in primary and Secondary level schools were examined up to March, 2013
- Free treatment at Govt. Hospitals to all school going children.
- Free treatment of school children for congenital heart disease, Cancer and Thalassemia in PGI, Fortis, CMC, DMC, Sliver Oak, IVY and MD Oswal Cancer Hospitals, Ludhiana, Medical College Amritsar, Patiala. Faridkot and Civil Hospital Jalandhar.
- 52 (1 per week) IFA tablets to each children, Albendazole tablets (2 per child).

Free Treatment for RHD/ CHD and Cancer

- Under this programme, 1913 RHD/CHD cases have been referred to PGI and other private empanelled private hospitals for treatment till March, 2013.
- 318 Cancer cases have been referred and getting treatment in PGI and Mohan Dai Oswal Hospital, Ludhiana.
- 148 cases of Thalassemia have been referred for treatment to PGI and 5 Thalassemia Societies for treatment.

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 has been carried out in ten districts i.e. (2009-10) Gurdaspur, Ferozepur, Barnala, Hoshiarpur, Jalandhar, Kapurthala, Mohali, Patiala, Sangrur and Amritsar (2010-11).
- ❖ Approx 713 Medical Officers & Staff Nurses have been trained as Middle level trainers from the health sector, who could act as support system for any referral.
- ❖ All these Middle Level Trainers have further trained about 12102 Frontline Workers (ANM & ASHA etc.) of the districts in counseling on breastfeeding and complementary feeding.

- ❖ During the year 581 Medical Officer and staff Nurses from these districts have been trained as Middle level Trainers who have further trained 4577 Field level frontline worker (ASHAs & ANMs) on infant & Young child Feeding. Field level trainings (FLT) are yet to be completed in Mansa, Muktsar & Tarn Taran..
- ❖ External Evaluation of earlier districts on IYCF is being conducted.

NON GOVERNMENTAL PARTNERSHIPS

- Mother NGO scheme extended to 17+1 out of 20 districts of Punjab. 10(3+7) MNGOs & 2 Service NGOs have completed 3 years of intervention .
- MNGOs, FNGOs have worked in un-served /underserved sub-center area and the slums of districts of the state providing RCH services to about 5,00,000 population.
- Four new Mother NGOs were selected in districts Mansa, Tarn Taran, Moga and Barnala.
- In addition to this, SNGOs are catering to un-served and underserved population in the slum areas of the districts, Two more Service NGOs in Districts Gurdaspur and Bathinda are in their 1st year of implementation
- In few districts like Amritsar, Muktsar, Ludhiana & Moga; NGOs have worked with Urban Slums i.e. facilitating service delivery (MNGO) and providing service delivery to the slum population in their project area (In their completion Stage of Project).
- Selection, funding and monitoring of NGOs is all decentralized through districts. NGOs are involved in un-served/underserved areas in consonance with District NGO Committee chaired by Deputy Commissions; members include Civil Surgeon, DPM, Medical Officer, ANMs of project area.
 - NGOs are being involved in community processes under NRHM, which includes:
- 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. Their capacities are being built for community monitoring.
 - NGOs are facilitating the process of formation of Village Health and Sanitation Committees in Project areas.
 - Doing advocacy for better implementation of JSY.
- Regional Resource Centre – MAMTA, a Technical Resource Group under MNGO-RCH Scheme providing support in capacity building of NGOs working on Health in State.

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:

- SJY, a scheme for promoting institutional deliveries in PPP mode. Private institutions in under-served/ un-served areas are accredited for Providing deliveries services to BPL/SC-free of cost and paid Rs.. 2500/- (as approved for 2012-13) per case for delivery of BPL pregnant women. 81 Institutions have been empanelled under the SJY scheme
- The institution registered under the Surakhit Janepa Yojna is also accredited for the JSY.
- Here, the eligible beneficiary can get JSY benefit as well.

IMPLEMENTATION OF SURAKHIT JANEPA YOJNA

- 81 Institutions have been empanelled under the SJY scheme
- During 2011-12, Till March, 2012 about 4958 deliveries have been conducted under the SJY scheme. During the year 2802 deliveries reported under the scheme till March, 2013.
- Amongst the few good performers are:
 - Gian Sagar Medical College is an example in district Patiala for effective PPP.
 - Kiran Nursing Home, Bhatinda
 - Kartar Nursing Home, Bathinda
 - Dr.Prithipal Memorial Hospital, Faridkot
 - Raminder Narang Nursing Home, Faridkot
 - AAPI Charitable Hospital, Kartarpur, Distt –Jalandhar

- Suban Hospital Sangrur.
- Delhi Medical Centre & Hospital, Sangrur
- Jindal Nursing Home, Sangrur

Note: The Scheme has been withdrawn from 1st April,2013 onwards and the PHSC has been suggested to empanel these eligible accredited private institutions under Rashtriya Swasthya BimaYojna, so that beneficiaries are catered under RSBY in Private Institutions and services are available to vulnerable group under RSBY.

COMMUNITY PROCESSES UNDER NRHM

- 13104 Village Health Sanitation and Nutrition Committees have been renamed and Accounts opened.
- 21 District Health Planning & Monitoring Committees, 118 Block Health Planning & Monitoring Committees, 404 PHC Health Monitoring & Planning Committees, 185 RKS & 13104 VHSNCs have been constituted under Community Monitoring.
- 6 Members of each VHSNC have been trained under Community Monitoring.
- 3296 members of Health Planning and Monitoring Committees & 54636 members of VHSNCs have been trained on Community Monitoring.
- Pamphlets & handbills on Community Monitoring in Punjabi language have been disseminated during trainings.
- Facility & Village Health report Cards & Posters in Punjabi language have been printed & provided in all districts at Punjab to undertake community Monitoring.
- Meetings of Health Planning & Monitoring Committees including VHSNC & Rogi Kalyan Samities (RKS) are being convened for active functioning of these committees.
- 7 meetings of Health Planning & Monitoring Committees, 79 meeting of RKS, 956 meetings of PHC & 16512 meetings of VHSNC have been convened during Jan to March, 2013.
- 16 meetings of District health Mission & 52 District Health Society have been convened during Jan to Mar,2013.
- 20 meetings of District Level Vigilance & Monitoring Committees have been constituted under NRHM.
- 3 meetings of District Level Vigilance & Monitoring Committees have been convened during Jan to Mar,2013.
- Online database of Health Planning & Monitoring Committees including VHSNCs has been updated.
- Rogi Kalyan Samities constituted at 15-District Hospital, 17-Sub Divisional Hospital, 34 Primary Health Centre have been registered.

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.
- Incentive to ASHA for institutional deliveries
- VHND are observed regularly to promote institutional deliveries 128852 VHNDs Organized up to March 2013
- **Institutional Deliveries**

Institution	2007-08	2008-09	2009-10	2010-11	2011-12	Up to December,2012	Up to March, 2013
Total Govt. Institutions DH/ SDH/CHC/PHC	44485	66533	87954	114811	157018	125036	163646
24x7 PHCs	1090	6752	13872	47620	30852	26321	34103
CHCs-FRU	8248	13535	22994	32515	45093	102525	45329

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
2011-12	27457	81948	109405
2012-13	11260	69585	80845

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 1318 Ultrasound Centers in the State till 29-02-2012.
- Action taken so far :
 - The licenses of 608 Centers were suspended or cancelled. 118 Court Cases/FIRs launched in the State for violation of the Act till Feb 2012.
 - 23 persons have been convicted for violation of PNDT Act and have been awarded fine/imprisonment varying from 1 month to 5 years.
- Incentives in force:
 - Awards to Panchayats having > 1000 sex ratio. 60 Panchayats 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. There was a provision for awarding 75 village Panchayats having better sex ratio @ Rs. 1.5 lac each in the F/Y 2011-12, but Panchayats were awarded in April 2013 due to code of conduct.
 - 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 of 142 Specialists. Specialist, 214 medical officers and 86 dental doctors are in pipelines.
- 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 Kanhaya 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. 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.

HEALTH INDICATORS

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
1	Crude Birth Rate (SRS 2011) (SRS 2008)	21.8 22.8	16.2 17.3	Goa (13.3), Tripura (14.3), Manipur (14.4), Lakshadweep (14.7), Chandigarh (15), A&N Islands (15.1), Kerala (15.2), Tamil Nadu
2	Total Fertility Rate SRS 2010 (SRS 2008) NFHS-III	2.5 2.6 2.7	1.8 1.9 2.0	Tamil Nadu (1.7), Andhra Pradesh (1.8), Kerala (1.8)
3	Death Rate SRS 2011 (SRS 2008)	7.1 7.4	6.8 7.2	Nagaland (3.3), Manipur (4.1), Chandigarh (4.1), Delhi (4.3), Mizoram (4.4), A&N Islands (4.6), D&N Haveli (4.6), Daman & Diu (4.9), Tripura (5.0), J&K (5.5), Sikkim (5.6), Arunachal Pradesh (5.8), W. Bengal (6.2), Uttara khand (6.2), Maharashtra (6.3), Lakshadweep (6.4), Haryana (6.5), Bihar (6.7), Gujarat (6.7), Rajasthan (6.7), Goa (6.7), Himachal Pradesh (6.7)
4	Sex Ratio at Birth (Census 2011)	940	893	
5	Sex Ratio (0 to 6 years) (Census 2011)	914	846	
6	Maternal Mortality Ratio (SRS 2007-09) (SRS 2001-03) (SRS 2004-06)	212 301 254	172 178 192	Gujarat (172), Haryana (162), Kerala (110), Tamil Nadu (134), Maharashtra (149)
7.	Infant Mortality Rate SRS 2011 SRS 2010 (SRS Published in 2009) NFHS-III	44 47 53 57	30 34 38 42	Goa (11), Manipur (11), Kerala (12), Puducherry (19), Chandigarh (20), Nagaland (21), Tamil Nadu (22), Daman & Diu (22), A&N Islands (23), Lakshadweep (24), Maharashtra (25), Sikkim (26), Delhi (28), Tripura (29)
8.	Ante Natal Care (3 or more visits) NFHS-III DLHS – III	50.7 75.3	72.5 65.1	Kerala (93.5), Tamil Nadu (96.5), Maharashtra (75.3)

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
9.	Institutional deliveries NFHS – III DLHS – III	41 47	53 63.3	Andhra Pradesh (71.8), Goa (96.3), Karnataka (65.1), Kerala (99.4), Maharashtra (63.6), T. Nadu (94.1)
10.	Pregnant women who are anemic (%age) NFHS – III DLHS-III	57.9	41.6	Goa (36.9), HP (37.0), Kerala (33.1), Manipur (36.4)
11	Breast Feeding (%age) (i) Children under 3 years breast fed within one hour of birth NFHS-III DLSH-III	23.4 40.2	10.3 44.6	Assam (65.7), Goa (61.5), Kerala (65.3), Meghalya (75), Mizoram (78.4), Orissa (63.7), Sikkam (64.7), Tamil Nadu (77.5)
12	%age of children fully immunized NFHS-III DLSH-III	44.0 54.1	60.0 79.9	Goa (93.4), Himachal Pardesh (82.3), Tamil Nadu (83.2)

13. 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. 50% share of actual expenditure incurred is reimbursed by GOI. Ministry of Women & Child Development, GoI has re-structured ICDS w.e.f 22 October 2011 which have been rolled out in three years i.e in 200 high burden districts in 2012-13, in additional 200 districts in 2013-14 and remaining districts in 2014-15. Six districts of Punjab – Mukatsar, Ferozepur, Sangrur, Amritsar, Hoshiarpur and Mansa are included in 200 high burden districts to be covered by GoI in the first phase. At present, 26656 Anganwadi Centres are functioning in the State, the existing and revised rates for SNP per day per beneficiary for 300 days in a year are:-

S.No.	Category	Rates as per GOI		Rates as per State Govt.
		Existing Norms	Revised Norms	
1	6 months to 3 years children	Rs.4.00	Rs.6.00	Rs.6.00 (Revised w.e.f 12/07/2011)
2	3 to 6 years children	Rs.4.00	Rs.6.00	Rs.5.00 (Revised w.e.f 12/07/2011)
3	Pregnant & Lactating mothers	Rs.5.00	Rs.7.00	Rs.5.00
4	Severely malnourished children	Rs.6.00	Rs.9.00	Rs.6.00

4. Objectives

The goal of the restructured ICDS Mission is to attain three main outcomes namely; i) Prevent and reduce young child under-nutrition (%underweight children 0-3 years) by 10 percentage (ii) Enhance early development and learning outcomes in all children 0-6 years of age; and (iii) Improve care and nutrition of girls and women and reduce anemia prevalence in young children, girls and women by one fifth. The important features of the re-structured ICDS scheme are as under:-

- The GoI would provide financial assistance @ Rs. 4.50 lac per unit for the construction of buildings of Anganwadi Centres. The cost sharing ratio between the Center and State would be 75:25 and cost of AWC building would be in accordance with the State Schedule of Rates (SOR).
- The Planning Commission, GoI has issued directives to State Governments and concerned line Ministries for mandatory allotment of funds from state resources as well as leverage funds under BRGF, MSDP, RIDF, IAP, MGNREGA, 13th Finance Commission, ACA, MLALAD and other similar schemes for the construction of AWC buildings.

- Gol would also provide maintenance cost of AWC buildings @ Rs. 2000/- per AWC per annum for all AWCs which are housed in Govt. buildings.
- 5% of existing AWCs would be converted into AWC – cum – crèche. This provision will not be applicable to rented AWC buildings.
- The revised rates would follow the phasing of the programme mentioned in para one above in respective districts on the existing cost sharing ratio of 50:50 between the centre and the state. The cost norms of other existing components (other than SNP) has been revised. The State Government has accorded approval to the revised cost norms as per restructured ICDS.

Financial Achievement

(As on 31/03/ 2013)		(Rs Cr)												
SN	Year	Annual Allocation			Receipt of Funds			Release of Funds by Treasury			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	15
1	2012-13	70.00	70.00	140.00	44.76	95.24	140.00	53.62	53.61	107.23	50.00	50.00	100.00	71
2.	2011-12	67.50	67.50	135.00	78.91	56.09	135.00	60.68	60.68	121.36	51.77	51.76	103.53	77
3.	2010-11	62.50	62.50	125.00	35.44	44.56	80.00	37.93	37.93	75.86	35.46	35.45	70.91	57
4.	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
5.	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
6.	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
7.	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
8.	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. 27.14 Cr (Rs. 78.91 Cr – Rs. 51.77 Cr = Rs. 27.14 Cr) is unspent balance as on 1.4.2012. Thus total available balance are Rs. 71.90 Cr for 2012-13.

Physical Progress

(As on 31/03/2013)

SN	Year	Targets			Achievement		
		Women	Children	Total	Women	Children	Total
1	2012-13	320618	1154963	1475581	291669	1047909	1339578
2.	2011-12	335220	1192471	1527691	307715	1105167	1412882
3.	2010-11	312070	1284471	1596543	317725	1150718	1468443
4.	2009-10	307171	1289363	1596534	309285	1118380	1427665
5.	2008-09	249524	1430449	1679973	306310	1060940	1367250
6.	2007-08	257922	1399007	1656929	292609	1057230	1349839
7.	2006-07	209052	574893	783945	254358	864528	1118886
7.	2005-06	176760	486090	662850	204479	552374	756853

6. Problems faced by the State Government

- Staff position is not as per schematic pattern and the existing staff is to perform duties other than ICDS.

7. Suggestions

- SNP funds may be released in the first month of the financial year as the procurement of feed is to be planned in advance atleast for a quarter.
- There are 26656 anganwadi centres in the State out of which 3278 are functioning from rented buildings and 22819 from community buildings and only 559 centres have their own government buildings. The restructuring of ICDS in mission mode will help the State Government in constructing and upgradation of Anganwadi Centres. Government of India should provide financial assistance to Punjab in first phase for the construction of proper anganwadi centres.

OTHER DETAILS

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

Scheme was 100% CSS upto 2008-09. From the financial year 2009-10, the cost sharing between the Centre and State is

(As on 31/03/ 2013)

(Rs Cr)				
Year	Funds released by GOI	Budget allocation by State Govt.	Expenditure	Balance of GOI funds
2007-08	53.17	67.79	61.67	-
2008-09	91.25	108.53	87.10	-
2009-10	87.79	CS : 117.44 SS : 13.05 Total: 130.49	CS : 94.57 SS : 10.51 Total : 105.08	-
2010-11	117.05-9.86 =107.19 (available amount)	CS : 130.66 SS : 14.52 Total: 145.18	CS : 111.99 SS : 12.44 Total :124.43	-4.80 (Excess Exp.)
2011-12	172.58(available balance Rs.167.78)	CS : 208.37 SS : 23.15 Total: 231.52	CS : 182.33 SS : 20.26 Total: 202.59	Balance= Rs. 14.55 (Excess Exp.)
2012-13	249.53 (available balance= Rs. 249.53 -14.55 = Rs. 234.98)	CS : 215.5 SS : 23.94 Total: 239.44	CS : 193.14 SS : 21.46 Total: 214.60	Balance= Rs.41.84

- Excess expenditure of Rs. 14.55 Cr adjusted from grant received from GOI during 2012-13. Rs. 249.53 Cr were received from Gol during 2012-13. Thus Rs. 234.98 Cr was available for the financial year 2012-13.

- Rates of honorarium of AWW and AWH were enhance by Gol from Rs. 1500/- to Rs. 3000/- per month and from Rs. 750/- to Rs. 1500/- per month respectively w.e.f 1.4.2011.
- GOI is paying honorarium to AWW and AWH @ Rs.3000/- per month and Rs.1500/- per month respectively.
- State Govt. is paying honorarium to AWW and AWH @ of Rs. 1600/- per month and Rs. 800/- per month respectively.
- At present, the total amount of honorarium of AWW and AWH is Rs.4600/- (Rs.3000/-+ Rs.1600/-) and Rs.2300/-per month (Rs.1500/-+Rs.800/-)

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 2010-11				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	Rented buildings		Primary School	Other Community building/ Open space	Total
			AWWs/ AWHs houses	Other rented buildings			
AWCs in own building	557	2	-		-	-	559
AWCs in other community building (Neither own nor rented)	-	-	-		7837	14982	22819
AWCs in rented building			265	3013			3278
G. Total	557	2	265	3013	7837	14982	26656

- Rs. 1.68 Cr were released during 2011-12 for the construction of Anganwadi Centers with which about 42 AWCs buildings will be constructed.
- Rs. 3.16 Cr has been released during 2012-13 for the construction of AWCs buildings with which about 79 AWCs buildings will be constructed. Besides Rs. 3.13 Cr has been cleared for providing basic amenities in AWCs.

3. Input Format for Physical Performance

Punjab State (31.03.2013)

a) Name of the Anganwadi Centre Anganwadi Centres

(b) Number 26656

(As on 31/03/2013)

Total Population	Total No. of Children										Total No. of				
	below 6 months		6-12 months		12-36 months		36-60 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
2,25,87,809	1,04,799	92,042	1,09,347	94,110	3,83,337	3,38,299	3,78,248	3,38,028	1,92,581	1,68,190	9,79,374	1,92,011	1,95,992	1,06,88,440	83,33,011

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)	
17	18	19
213	240	737

14. Rashtriya Krishi Vikas Yojana

1. **Scheme** : Rashtriya Krishi Vikas Yojana (RKVY)

2. **Year of Start** : 2007-08

3. **Brief Write up** : Concerned by the slow growth in the Agriculture and allied sectors, the National Development Council (NDC), in its meeting held on 29th May, 2007 resolved that a special Additional Central Assistance Scheme (RKVY) be launched. The main objectives of the scheme are: to incentives the states so as to increase public investment in Agriculture and to provide flexibility and autonomy to states in the process of planning and executing schemes in Agriculture and allied sector. Accordingly, the projects have been identified based on District Agriculture Plans so as to improve the growth of Agriculture Sector.

4 **Financial Achievement :(Up To March,2013)**

(Rs Cr)

SN	Year	Allocation of Funds by Gol			Release of Funds by the State			Expenditure			Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2012-13	156.93	-	156.93	36.73	-	36.73	25.43	-	-	Gol released Rs 86.83 Cr (Rs 26.73 Cr + Rs 10.00 Cr + Rs 9.00 Cr + Rs 41.10 Cr) against the budget allocation of Rs 156.93 Cr. State government released Rs 26.73 Cr and Rs 10.00 Cr and Rs 50.10 Cr remained unspent balance of on 1-04-2013. The State Govt. has also requested to revalidate the unspent balance of Rs.50.10 Cr as on 01-04-2013.
2	2011-12	145.87	-	145.87	145.87	-	145.87	134.29	-	134.29	Release of unspent balance as on 01-04-2012 i.e. Rs. 76.43 Cr during 2012-13.
3	2010-11	179.12	-	179.12	179.12	-	179.12	179.12	-	179.12	Funds utilized.
4	2009-10	43.23	--	43.23	43.23	-	43.23	43.23	-	43.23	Funds utilized.
5	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	Funds utilized.
6	2007-08	34.15	-	34.15	34.15	-	34.15	34.15	-	34.15	Funds utilized
C.S.: Central Share S.S.: State Share											

Physical & Financial Progress of RKVY during 2012-13

The Gol has allocated Rs 145.87 Cr under RKVY scheme during 2011-12 and Rs 145.87 Cr has released in four installments i.e. Rs 12.46 Cr, Rs.56.98 Cr, Rs. 69.43 Cr and Rs.7.00 Cr SLSC in its meeting held on 30-05-2011 sanctioned the projects. During 2011-12, the State Govt. has released Rs 69.44 Cr against which an expenditure of Rs 68.72 Cr has been incurred up to March, 2013. There was an unspent balance of Rs. 76.43 Cr as on 1-4-2012. The Gol re-validated the same amount during 2012-13 in two installments of Rs.69.43 Cr and Rs.7.00 Cr. The State government released Rs.76.43 Cr against which an expenditure of Rs.65.35 Cr has been incurred up to March, 2013. Thus total expenditure up to March, 2013 is 134.29 Cr. The physical and financial progress of the projects is as under:

Physical and Financial Progress of Projects under RKVY during 2012-13

		Fund Released	Exp. Up to March,13	Fund Released	Exp. Up to March,13			
A	Agriculture Department							
1.	Sustaining the Productivity of Rice-wheat cropping system in State	1510.25	1461.12	535.00	459.37	2045.25	1920.49	About 7000 qtls of wheat, 5000 qtls of barseem seed supplied and order for 82645 litres of propeconazole placed and efficient distribution of Fertilizers.
2.	Promotion of Sugarcane Cultivation	19.75	19.75	0	0	19.75	19.75	One cane harvester supplied to the Phagwara sugar mill.
3.	Propagation of mechanized paddy transplantation	50.00	50.00	100.00	14.50	150.00	64.50	56 paddy transplantors supplied to 56 beneficiaries.
4.	Establishment of IFTC Gurdaspur	0	0	200.00	200.00	200.00	200.00	Funds transferred to the Punjab Mandi Board.Work in progress
5.	Pesticide Residue Testing laboratory, Jalandhar	0	0	50.00	50.00	50.00	50.00	Initiate the process for purchase
B	Soil Conservation Department							
1	Conjunctive use of surface & sub-surface water and Reclamation of Degraded Soils	1870.30	1870.30	2874.70	2643.49	4745.00	4513.79	About 18667 hectare reclaimed
C	Horticulture Department							
1	Production of disease free Fruit and Vegetable crops with the use of Agrochemicals	100.00	100.00	0	0	100.00	100.00	Chemical purchased & supplied to 2028 farmers.
2	Project for certifying of citrus nurseries against plant pathogens	50.00	50.00	0	0	50.00	50.00	Funds have been transferred to PAU Ludhiana.
3	Proposal to provide financial assistance for horticulture activities in Moga, Mansa, Barnala	0	0	100.00	86.67	100.00	86.67	Work in progress

		Fund Released	Exp. Up to March,13	Fund Released	Exp. Up to March,13			
	and Ropar districts (Non-NHM)							
4	Project on Sericulture	20.26	20.26	0	0	20.26	20.26	930 silk worm seed, 13000 DLFS Eri silk seed provided to 1030 families.
5	Perishable Cargo Centre at Rajasansi International Airport, Amritsar	100.00	78.92	100.00	0	200.00	78.92	Work in progress.
6	Citrus Council:-Cultivation of citrus fruits through contract farming	0	0	100.00	92.03	100.00	92.03	About 45 acre orchard maintained. Work in progress
D	Animal Husbandry Department							
1	Project for providing veterinary care and medicines in veterinary institutions of the department	200.00	200.00	72.00	72.00	272.00	272.00	Necessary medicines @ Rs.1,00,000/- per vety. Polyclinic, Rs. 35,000/- per vety. Hospital and Rs. 17,000/- per vety. Dispensary will be supplied. Orders for purchase of medicines worth Rs.200.00 lac have been placed.
2	Increase of milk production and reduction of infertility in Dairy Cattle and buffalo by use of area specific mineral mixture and urominlicks blocks	100.00	100.00	150.00	0	250.00	100.00	Financial assistance of Rs.61.17 lac mineral mixture & Rs.30.00 lac for urominlicks has been released to milkfed. Rs 8.83 lac has been released to GADVASU for research work as per project. Rs 30.00 lac have been released to Milkfed.
3	Import of HF frozen semen to increase productivity in cows through superior germplasm.	0	0	100.00	0	100.00	22.20	For import of HP frozen Semen Global Tender finalized. 30000 Microchip purchased.
4	Strengthening of Fodder Seed/ Livestock farms for the production of Certified/quality fodder seed.	50.00	48.37	0	0	50.00	48.37	Mattewara, Kulemajra and Nabha fodder seeds farms are strengthened.
5	Strengthening of Veterinary Care service by providing High Tech Mobile Vans	0	0	100.00	53.91	100.00	53.91	7 Tata Winger Vehicles purchased Work in progress
E	Dairy Development Department							
1	Improvement of Animal Housing	200.00	200.00	150.00	150.00	350.00	350.00	230 sheds completed.
2	Mechanization of dairy farm operations	55.55	55.55	0	0	55.55	55.55	Milking machines distributed to 247 beneficiaries and one fodder harvesters distributed to 1 beneficiary.
3	Strengthening of Fodder Seed/ Livestock farms for the production of Certified/quality fodder seed.	75.00	75.00	45.00	45.00	120.00	120.00	Mattewara, Kulemajra and Nabha fodder seeds farms are strengthened.

		Fund Released	Exp. Up to March,13	Fund Released	Exp. Up to March,13			
4	Milkfed- Enhancing Income Level of Small Farmers and Rural Landless Workers in Punjab through Buffalo Breed Improvement and Management Programme.	0	0	500.00	500.00	500.00	500.00	200 IBDC established. About 1.82 lac confirmed pregnancy and about 78749 calf born and 584 infertility camps organized.
F	Fishery Department							
1	Establishment of Hatcheries for production of Fish seed	25.00	25.00	28.56	28.56	53.56	53.56	One each fish hatchery is being set up at Hoshiarpur and Kapurthala.
2	Exposure visit of progressive fish farmers for introduction of pearl culture, ornamental fish culture and prawn culture in the State	0	0	4.00	4.00	4.00	4.00	Funds transferred to the districts. Work in progress
3	Organization of State level fish farming mela	0	0	2.00	0	2.00	0	State level camp is being organized
G	Agriculture Research							
1	Strengthening of Agricultural Research - PAU	350.00	350.00	50.00	50.00	400.00	400.00	Fund transferred to the scientists.
2	Development and dissemination of Technologies - GADVASU	400.00	400.00	100.00	100.00	500.00	500.00	Fund transferred to the scientists.
H	SPECIAL INITIATIVES OF GOVT. OF INDIA							
1	Accelerated Fodder Development Programme	500.00	500.00	1050.00	1050.00	1550.00	1550.00	Rs.25.00 lac will be provided to PAU Ludhiana, 93 silopits constructed on subsidized rate, 11473.70 qtls of fodder seeds of different varieties/ hybrids of kharif and rabi season on subsidy supplied.
2	Strengthening of facilities for testing and certifying agricultural equipments and machinery	92.89	92.89	36.74	0	129.63	92.89	Funds transferred to the Agri. Engg. College
3	Vegetable Cluster	600.00	600.00	600.00	340.86	1200.00	940.86	6000 vegetable growers selected, 339 FIG constituted and 768 ha area covered. Baseline survey and constitution of FIG group in progress.
4	National Mission for Protein Supplement	575.00	575.00	595.00	595.00	1170.00	1170.00	9260 milch animals provided to 223 beneficiaries on 25% subsidy
	Total	6944.00	6872.16	7643.00	6535.39	14587.00	13429.75	

Physical & Financial Progress of RKVY during 2012-13

The Gol has allocated Rs. 146.93 Cr to the State during 2012-13, out of which a sum of Rs.26.73 Cr was released under Stream-II and Rs. 50.10 Cr under Stream-I. Accordingly, the Agriculture Department requested the line departments for submission of project to be taken under RKVY (Stream-I & Stream-II) during 2012-13. Projects worth Rs. 166.87 Cr were approved in the 9th SLSC meeting which was held on 12-10-2012. Beside this, the Gol has also released special grant i.e. Rs. 10.00 Cr for Fodder development due to prevailing of drought like conditions in the State during Khraif, 2012. The State government released Rs.36.73 Cr to the Nodal Agency against the total released of Rs. 86.83 Cr which was passed on to the implementing agencies for implementation of approved projects under RKVY. Thus total expenditure up to March, 2013 is 25.43 Cr up to March, 2013. The physical and financial progress of the projects is as under:

S.N	Implementing Agency/Name of Project	Fund Released on (Lac Rs.)	Exp. Up to March, 13	Physical Progress
A	Agriculture Department			
1	Reclamation of Alkali Soils through distribution of Gypsum	200.00	0	
2	Sustainable wheat production through Control of Yellow Rust	500.00	500.00	Order placed for purchase of Propiconazole.
3	Strengthening of Fertilizer Testing labs.	8.00	7.60	Funds transferred to Labs
B	Soil and Water Conservation Department			
1	Scheme for Conservation & Development of Soil & Water Resources for Sustainable Production in Punjab	475.00	320.00	
C	Horticulture Department			
1	To provide the plastic crates for post harvest handling of vegetables and fruits	150.00	150.00	Tender call for purchase of plastic crates.
2	Production of disease free Fruit and Vegetable crops with the use of Agrochemicals	150.00		
D	Punjab Agro Industries Corporation Ltd.			
1	Strengthening of pack house for vegetables and fruits	50.00	28.53	Deposit the security for electric meter.e-tendering call work in progress.

E	Council for Citrus Agri Juicing in Punjab			
1	Cultivation of citrus fruits through contract farming	50.00		
F	ANIMAL HUSBANDRY			
1	Providing Veterinary Care and Medicines in Veterinary Institutions of the Department	150.00	150.00	Oder placed for purchase of various medicines.
2	Increase in Milk Production and Reduction of Infertility in Dairy Cattle and Buffalo by the Use of Area Specific Mineral Mixture and Urominlick Blocks	100.00	100.00	Oder placed for purchase of Mineral Mixture and Urominlick Blocks
3	Import of Frozen Semen for Increase in Productivity and Breed Improvement in Cows	50.00	0	
4	Institutional strengthening of Pig Breeding Farm, Setting up of Piggery Units and Import of Semen for Genetic Upgradation	50.00	50.00	Renovated two pig sheds at the Pig Breeding Farms.
G	DAIRY DEVELOPMENT DEPARTMENT			
1	Improvement of Animal Housing	80.00	75.00	50 sheds completed. work in progress.
2	Mechanization of Dairy Farm Operations	80.00	80.00	350 Milking machines and 7 harvesters distributed
3	Incentive for Animal Insurance and Computer Chips	30.00	30.00	About 1000 animals insured. Work in progress.
H	Milkfed			
1	Financial Assistance for the establishment of Dairy Machinery Service Centers	200.00		Work in progress
I	FISHERIES			
1	Project for establishment of Hatcheries for production of fish Seed	25.00	25.00	One fish hatchery is being set up at Mohi fish farm in Ludhiana distt.
2	Project for Setting up of Poly house at Govt. fish seed Farms	25.00	25.00	Poly house at Roopnagar Govt. fish seed Farms is being set up.
J	Research			

1	Strengthening of Agricultural Research- PAU	150.00	150.00	Funds transferred to the scientists
2	Development and dissemination of Technologies- GADVASU	150.00	150.00	
K	SPECIAL INITIATIVES OF GOVT. OF INDIA			
1	Accelerated Fodder Development Programme	1000.00	702.12	6346.40 qtls of fodder seeds of different varieties/ hybrids of kharif and rabi season on subsidy supplied.
	Grand Total	3673.00	2543.25	

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.

15. RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (RGGVY)

1. **Scheme** : **Rajiv Gandhi Gramin Vidhyutikaran 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 31/3/2013)

(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	
2012-13	165.52	18.39	183.91	0.00	0.00	0.00	0.00	0.00	0.00	7.43	0.83	8.26	
2011-12				0.00	0.00	0.00	0.00	0.00	0.00	6.41	0.71	7.12	
2010-11				0.00	0.00	0.00	0.00	0.00	0.00	16.23	1.80	18.03	
2009-10				0.00	0.00	0.00	0.00	0.00	0.00	12.04	1.34	13.38	
2008-09				51.85	5.52	57.37	51.85	5.52	57.37	1.46	0.16	1.62	
2007-08				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total:				165.52	18.39	183.91	51.85	5.52	57.37	51.85	5.52	57.37	

- 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).
- 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

reawarded in 10 districts to 3 nos. constructors and for 7 no. districts, tender enquiry had been floated. Since no tender had been received despite allowing extension in date, the proposal for execution of these pending works on departmental basis had been sent to REC for decision.

- RGGVY Scheme which had expired on 31/03/2012 has been extended to 31/03/2013 by REC/MoP.
- Since all , villages in the State have already been electrified , DPRs were framed for upgrading the electrical infrastructure which includes erection of 3534.92 KM , 11 KV and 2036.95 KM LT Lines , providing 7014 No 25 KVA Distribution Transformers in rural areas . Besides this 1.49 lac single point connections including their internal wiring free of cost was to be provided to Below Poverty Line (BPL) households.

- Out of 92645 identified beneficiaries, total 80404 BPL connections have been released and 3726 nos, 25 KVA sub-stations have been installed by 31/03/2013.

5. Physical Progress

(As on 31/3/2013)

Name of the District	Revised Project Cost Sanctioned by GoI(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	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	10914	248
Amritsar	35.7	1339	669.50	404.00	30941	24500	12246	529
Kapurthala	2.00	75	37.50	20.25	1946	1330	892	12
Jalandhar	8.18	313	156.50	115.00	4630	2233	2485	58
Hoshiarpur	5.86	217	108.50	90.75	3317	2198	1132	41
Nanwanshehar	1.95	72	36.00	25.50	1504	1010	692	14
Ropar	2.41	66	33.00	33.50	4042	810	707	7
Fatehgarh Sahib	3.00	114	57.00	54.00	812	812	391	7
Ludhiana	9.37	408	204.00	102.00	2687	2503	2042	29
Moga	8.77	349	175.17	99.50	5504	4600	5315	261
Ferozepur	29.68	1147	583.00	293.45	25004	16706	17329	1004
Faidkot	3.96	118	59.00	32.50	7569	2554	3801	121
Muktsar	7.00	255	127.50	66.25	7910	2500	7628	238
Bathinda	7.28	290	145.00	72.50	5401	2431	2390	269
Mansa	5.55	219	108.97	63.30	3686	1257	817	207
Sangrur	11.32	429	214.50	124.50	9641	9401	7080	411
Patiala	10.49	414	207.00	127.75	6251	6251	4543	270
Total	183.91	7014	3534.92	2036.95	148858	92645	80404	3726

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.

- Most of the BPL families had already taken electricity connections at their own cost as RGGVY Scheme came into operation after passage of long time in 2008.
- Some of the applicants to whom connection under the Scheme could be released, were found defaulters for non-payment of electricity bills.

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.

16. TOTAL SANITATION CAMPAIGN (TSC)

1. **Scheme:** Total Sanitation Campaign (TSC)
2. **Year of Start:** 2000-01
3. **Financial Progress:** TSC Projects for all the 20 Districts have been approved by Government of India and the financial year wise progress is as under:

(Rs in 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	
2012-13	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.88	1.77	0.11	5.76	
2011-12	0	5.00	2.00	0.00	7.00	2.83	0.30	0.10	3.23	1.08	0.38	0.10	1.56	24%
2010-11	3	5.00	2.00	0.00	7.00	11.16	2.18	0.29	13.63	4.21	1.29	0.30	5.80	81%
2009-10	0	5.00	2.00	0.00	7.00	1.16	0.33	0.01	1.50	3.36	1.17	0.02	4.55	65%
2008-09	0	34.66	15.18	7.73	57.57	2.33	4.92	0.01	7.26	0.57	0.18	0.01	0.76	1%
2007-08	0	0.00	0.00	0.00	0.00	0.00	0.11	0.24	0.35	1.46	0.49	0.25	2.20	
2006-07	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2005-06	2	14.41	5.91	2.21	22.54	1.94	0.00	0.00	1.94	0.17	0.00	0.00	0.17	1%
2001-05	15	57.01	25.25	14.68	96.94	9.79	0.38	0.41	10.58	1.73	0.00	0.26	1.99	2%
Total	20	121.08	52.34	24.62	198.04	29.21	8.22	1.06	38.49	16.46	5.28	1.05	22.79	

4. Reasons of less receipt of funds/ less utilizations

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

5. Physical Achievements

Year	Targets	Achievement
2012-13	IHHL -120000, SC-0, ANG – 886	IHHL – 57421, ST – 345, ANG- 620
2011-12	IHHL-135649, SC-150, ANG-4329	IHHL-9343, ST-5, SC-0, ANG-1197
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 Crores for construction of 1.00 lac IHHL with NABARD Assistance.
- TSC project was periodically transferred from one department to another.

Financial Progress Report – 31/03/2013

(Rs. lacs)

SL.No.	District Name	Sanction Date	Reported Month/Year	Total Projects Outlay	Approved Share			Release of funds				Expenditure Reported			
					Center	State	Beneficiary	Center	State	Beneficiary	Total	Center	State	Beneficiary	Total
1	AMRITSAR	02-05-2003	01/2013	3939.15	2484.93	1072.78	381.44	415.36	112.84	0.00	528.20	260.17	102.28	0.00	362.45
2	BARNALA	04-08-2010	01/2013	560.71	360.73	145.42	54.56	107.58	0.00	0.00	107.58	42.03	0.00	0.00	42.03
3	BATHINDA	10-01-2001	01/2013	1146.55	775.30	305.63	65.62	409.39	112.64	16.94	538.97	145.77	71.70	16.80	234.27
4	FARIDKOT	02-05-2003	01/2013	300.92	181.30	87.54	32.08	39.62	14.39	0.00	54.01	47.45	14.12	0.00	61.57
5	FATEHGARH SAHIB	02-05-2003	01/2013	233.72	151.47	65.10	17.15	24.40	41.71	0.00	66.11	35.09	40.49	0.00	75.58
6	FEROZEPUR	15-07-2005	01/2013	1479.83	1013.10	392.84	73.89	114.29	36.58	0.00	150.87	156.29	10.98	0.00	167.27
7	GURDASPUR	02-05-2003	01/2013	1483.77	879.82	429.65	174.30	86.87	53.01	1.51	141.39	28.59	12.22	0.77	41.58
8	HOSHIARPUR	02-05-2003	01/2013	365.60	206.63	97.96	61.01	61.99	29.39	0.00	91.38	29.54	29.39	0.00	58.93
9	JALANDHAR	02-05-2003	01/2013	689.57	395.76	190.67	103.14	91.51	45.53	0.00	137.04	60.15	5.24	0.00	65.39
10	KAPURTHALA	02-05-2003	01/2013	415.76	238.40	117.14	60.22	132.33	23.05	0.00	155.38	47.01	22.82	0.00	69.83
11	LUDHIANA	07-07-2004	01/2013	2100.49	1120.46	574.65	405.38	233.18	37.03	40.00	310.21	230.76	36.93	40.00	307.69
12	MANSA	15-07-2005	01/2013	843.85	489.05	233.65	121.15	99.77	45.48	3.14	148.39	125.70	11.70	3.14	140.54
13	MOGA	18-09-2001	01/2013	1108.71	753.77	301.48	53.46	120.48	24.38	3.38	148.24	89.27	24.17	3.38	116.82
14	MUKTSAR	22-03-2001	01/2013	747.42	512.08	188.77	46.57	142.44	24.45	20.92	187.81	115.52	24.45	20.92	160.89
15	NAWANSHAHR	02-05-2003	01/2013	184.66	100.52	48.59	35.55	30.15	14.52	0.00	44.67	24.44	13.08	0.00	37.52
16	PATIALA	01-05-2002	01/2013	2748.66	1794.35	728.44	225.87	16.52	37.95	0.98	55.45	21.29	36.19	0.98	58.46
17	RUPNAGAR	02-05-2003	01/2013	1282.95	829.37	340.74	112.84	94.75	41.96	0.00	136.71	38.50	10.59	0.00	49.09
18	S.A.S NAGAR	04-08-2010	01/2013	396.00	271.81	105.99	18.20	63.29	0.00	0.00	63.29	30.39	0.00	0.00	30.39
19	SANGRUR	01-05-2002	01/2013	623.59	306.90	183.29	133.40	96.59	127.30	19.42	243.31	90.70	61.61	19.41	171.72
20	TARN TARAN	04-08-2010	01/2013	3482.56	2274.14	922.07	286.35	541.35	0.00	0.00	541.35	26.73	0.00	0.00	26.73
	Total :-			24134.47	15139.89	6532.40	2462.18	2921.86	822.21	106.29	3850.36	1645.37	527.96	105.40	2278.74

Physical Progress as on 31/03/2013

PHYSICAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/03/2013																			
Sr.	State/District	Sanction Date	Reported Month/Year	Project Objectives								Project Performance							
				IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC
PUNJAB																			
1	AMRITSAR	02-05-2003	01/2013	90089	66983	157072	0	599	378	0	0	2707	83680	86387	1	650	50	0	0
2	BARNALA	04-08-2010	01/2013	12137	12000	24137	35	54	123	0	0	12593	12450	25043	3	58	100	0	0
3	BATHINDA	10-01-2001	01/2013	40000	11602	51602	14	442	0	7	0	12766	14565	27331	9	422	652	7	0
4	FARIDKOT	02-05-2003	01/2013	6000	0	6000	0	410	0	1	0	1418	1168	2586	0	368	117	0	0
5	FATEHGARH SAHIB	02-05-2003	01/2013	2485	16192	18677	0	363	0	2	0	2630	10895	13525	0	363	402	2	0
6	FEROZEPUR	15-07-2005	01/2013	50655	75000	125655	0	326	604	10	0	12687	10690	23377	0	326	150	2	0
7	GURDASPUR	02-05-2003	01/2013	40780	73530	114310	0	600	0	4	0	9304	4895	14199	0	110	56	3	0
8	HOSHIARPUR	02-05-2003	01/2013	11112	0	11112	0	839	0	5	0	19094	209150	228244	0	1730	0	1	0
9	JALANDHAR	02-05-2003	01/2013	19885	2708	22593	0	1200	0	5	0	19653	35252	54905	0	1200	256	2	0
10	KAPURTHALA	02-05-2003	01/2013	12617	2229	14846	0	500	0	2	0	12095	9240	21335	0	627	155	1	0
11	LUDHIANA	07-07-2004	01/2013	45422	8956	54378	50	156	311	10	0	46920	7230	54150	8	146	62	3	0
12	MANSA	15-07-2005	01/2013	25000	44004	69004	75	240	391	10	0	23398	47180	70578	5	240	625	3	0
13	MOGA	18-09-2001	01/2013	37170	0	37170	10	210	0	5	0	2261	2040	4301	6	333	353	2	0
14	MUKTSAR	22-03-2001	01/2013	33148	0	33148	200	193	0	5	0	18000	6260	24260	45	195	0	2	0
15	NAWANSHAHR	02-05-2003	01/2013	7273	35894	43167	0	330	0	2	0	11581	15760	27341	0	330	160	2	0
16	PATIALA	01-05-2002	01/2013	60513	76029	136542	2	0	417	0	0	10227	14242	24469	7	0	417	0	0
17	RUPNAGAR	02-05-2003	01/2013	28278	20872	49150	0	52	228	9	0	4212	28280	32492	0	72	522	2	0
18	S.A.S NAGAR	04-08-2010	01/2013	4008	16674	20682	0	504	0	4	0	4025	6145	10170	0	104	303	2	0
19	SANGRUR	01-05-2002	01/2013	19920	26006	45926	25	306	372	0	0	11909	22290	34199	16	358	90	0	0
20	TARN TARAN	04-08-2010	01/2013	76706	55691	132397	0	140	450	0	0	14721	31275	45996	0	499	265	0	0
	Total			623198	544370	1167568	411	7464	3274	81	0	252201	572687	824888	100	8131	4735	34	0