FLAGSHIP PROGRAMMES

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1. National Rural Drinking Water Programme (NRDWP)

1. Scheme : National Rural Drinking Water Programme (NRDWP) (100% Govt. of India)

2. Year of Start: : Continued Scheme

3. Brief Write-up: To expedite the coverage of problem villages and partially covered villages, Government of India provides funds on 100% basis under this programme.

4. Financial Achievement

(Rs Cr) (As on 31/3/2012)

(A3 01 3 1/3/2012											Ι.	49 OII 9 I/	J12012)
Year	Annual Allocation			Rec	Receipt of funds		Release of funds			Expenditure			%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
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
2007-08	52.91	0.00	52.91	51.80	0.00	51.80	63.70	0.00	63.70	40.28	0.00	40.28	76.13

Work plan approved by GOI for the year 2011-12-

Government of India has made a total allocation of Rs. 8246.00 lac under Centrally Sponsored Schemes i.e. NRDWP Coverage/ Quality Affected / for support activities. In addition to this an amount of Rs. 289.32 lacs was additionally allocated for NRDWP water quality monitoring surveillance programme (WQMSP). Against this total allocation Rs. 8535.22 lacs, an amount of Rs. 12344.25 lacs (Programme fund 11993.59 I + Support Fund 206.00 + WQMSP 144.66) released to the State during 2011-12. Against these releases made by Govt. of India during the year an expenditure of Rs. 12172.02 lacs has been incurred (programme fund 11889.60 + support fund 282.42) under NRDWP during this period.

5. Physical progress

Year	Targets	Achievement
2011-12	1271	709
2010-11	2023	1717
2009-10	2228	1927
2008-09	4933	1794
2007-08	3166	588

5A. Coverage Status of Villages with water supply as on 31/3/2012 under Bharat Nirman Programme

Progress as on 31/3/2012										
	Fully covered	Partially covered habitations	Total habitations covered	Not covered habitations	Total No. of habitations					
Main	9779	2088	11867	391	12258					
Others	1760	464	2224	688	2912					
Total	11539	2552	14091	1079	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.
- o should bear the cost of land acquisition.

2. 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

(Rs Cr) (As on 31/3/2012)

	OPENING	A	ANNUAL ALLOCATION			RELEASE & RECEIPTOF FUNDS FROM GOI ### Company of the company of		EXPENDITURE		% UTILIZATION			
Year	BALANCE	CS	SS	Total	CS	SS	Others	Total	CS	SS	Others	Total	(of the Plan)
2011-12	113.91	276.56	48.80	325.36	297.94	60.37	30.31	388.62	307.42	60.37	10.56	378.35	116.28%
2010-11	141.76	246.33	43.47	289.80	250.62	31.62	6.49	288.73	278.06	39.05		317.11	109.42%
2009-10	123.01	218.05	32.71	252.45	221.28	16.99		238.27	211.28	9.56		220.84	87.48%
2008-09	99.93	173.23	26.00	199.23	179.17	28.84		208.01	158.13	28.84		186.97	93.85%
2007-08	82.83	161.96	28.41	190.37	115.16	0		115.16	104.69	0		104.69	54.99%
2006-07	24.15	162.71	0	162.71	141.94	0		141.94	83.26	0		83.26	51.17%
2005-06	2.83	98.24	0	98.24	81.03	0		81.03	59.71	0		59.71	60.78%

5. REASONS OF LESS RECEIPT OF FUNDS / LESS UTILIZATION

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 116% expenditure over the 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	Total Filled up	Vacant
1	Programme Management Unit SPMU/DPMU/BPMU	905	331	206	121	278	28	801	104
2	Specialists and FMO	220	47	78	122	36	12	95	125
3	Para Medicals	1278	354	249	450	111	233	1226	52
4	MMU	168	0	134	33	8	3	155	13
5	ANMs	1641	330	1454	0	82	520	1590	51
	Total	4212	1062	2121	726	489	796	3867	345

2. Up-gradation of Institutions

Primary Health Centers (PHCs) as 24x7 Centers

- 75 PHCs upgraded to 24x7 PHCs in 2007-08, 26 PHCs in 2008-09 and 110 PHCs/RH and 5 Satellite Hospitals in 2009-10 and 24 in 2010-11 for providing 24 hours delivery services. Total upgraded 243.
- Out of 243 Medical Officers (Female), 64 PHCs are without MO (F). 3 Staff Nurses provided in each centre.
- Generator set provided at 75 PHCs

CHCs as FRU

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

3. Accredited Social Health Activists (ASHAs)

- 16800 ASHAs have been working in 20 districts
- 898 ASHA facilitators have been selected in the 20 districts
- 16214 ASHAs have been trained up to Module 5.
- 5 State Trainers trained in round 1 TOT
- 320 District & Block trainers have been trained in round 1 TOT.
- Training of ASHAs is all the district have been started.

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 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)

lka ua			PIP Provision			Total Duo assuo d
Item	2007-08	2008-09	2009-10	2010-11	Total	Total Procured
Drugs						
- DH	0.00	0.00	200.00	252.00	452.00	
- SDH	0.00	0.00	108.00	180.00	288.00	
- CHC	90.00	360.00	289.80	387.00	1126.80	2665.65
- PHC	1452.00	484.00	97.00	556.25	2589.25	
- Drug Kits	962.00	0.00	0.00	0.00	962.00	
Sub Total	2504.00	844.00	694.80	1375.25	5418.05	2665.65
Equipment						
- DH	0.00	0.00	100.00	105.00	205.00	
- SDH	0.00	0.00	0.00	108.00	108.00	4006.00
- CHC	543.00	654.92	221.60	129.00	1548.52	1006.09
- PHC	93.90	183.69	141.62	58.50	477.71	
Sub Total	636.90	838.61	463.22	400.50	2339.23	1006.09
Total	3140.90	1682.61	1158.02	1775.75	7757.28	3671.74

7. Untied Funds

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

8. Mobile Medical Units (MMUs)

• 24 Mobile Medical Units (MMUs) purchased. The cost of one MMU is Rs. 36.00 Lakh and it has the facility of ECG, X-ray and Laboratory.

• The staff provided is one Medical Officer (Female), one Medical Officer (Male), one Radiographer, one Laboratory Technician, one Staff Nurse, one Pharmacist, one Driver and one Helper.

9. School Health

- Out of 33254 schools which were to be covered till March 2012, 32457 schools have been covered by Government Doctors till March 2012.
- Out of target of 3459615 students have been examined till March 2012.
- IFA and Albendazole Tablets, Scabies Lotion for school children are being given in schools.
- Free treatment at Govt. hospitals to all school going children.

Free Treatment for RHD/ CHD and Cancer

- Under this programme, 1506 RHD/CHD cases have been referred to PGI and other private empanelled private hospitals for treatment till March 2012.
- 221 Cancer cases have been referred and getting treatment in PGI and Mohan Dai Oswal Hospital, Ludhiana.
- 108 cases of Thallasemia have been referred for treatment to PGI and 5 Thallasemia 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 conducted earlier in Gurdaspur and Ferozepur has been replicated during FY 10-11 in eight districts i.e. Barnala, Hoshiarpur, Jalandhar, Kapurthala, Mohali, Patiala, Sangrur and Amritsar of Punjab.

- More than 700 Medical Officers & Staff Nurses have been trained as Middle level trainers from the health sector, who will act as support system for referral as well.
- All these Middle Level Trainers have further trained 12000 Frontline Workers (ANM & ASHA etc.) of the districts in IPC on counseling on breastfeeding and complementary feeding.
 - On the basis of positive external and internal feedback during the year 2011-12 training of IYCF is being extended in remaining 10 districts.

NON GOVERNMENTAL PARTNERSHIPS

- Mother NGO scheme extended to 17+1 out of 20 districts of Punjab. 3 MNGOs have completed 3 years of intervention in 5+1 districts.
- MNGOs, FNGOs are working in un-served /underserved sub-center area and the slums of 13 districts of the state providing RCH services to about 5,00,000 population.

- Four new Mother NGOs were selected in districts Mansa, Tarntarn, Moga and Barnala. Project proposal of NGO in Mansa, Tarn Taran & Moga approved by State NGO Committee.
- In addition to this, there are 2 SNGOs in district Amritsar and Ludhiana catering to un-served and underserved population in the slum areas of the districts, targeting about 1.5 Lakh of population.
- Two more Service NGOs in Districts Gurdaspur and Bathinda, their proposals have also been approved.
- In few districts like Amritsar, Muktsar & Ludhiana NGOs are working with Urban Slums i.e. facilitating service delivery (MNGO) and providing service delivery to the slum population in their project area.
- Apart from the regular ongoing activities, the MNGOs are supplementing and complementing in implementation of both State and Central Govt. sponsored schemes and programmes, i.e.
 - Few capable credible MNGOs have actively participated, organized & conducted ASHA training programme in partnering with Local health administration and NRHM, Govt. of Punjab. For six and seven module NGOs selection being done.
 - 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.
 - Thus act as facilitators for utilization of untied funds at SC/PHC and CHC level in the district.
 - NGOs are being considered under specific adolescent health project in district Mohali, Nawanshahar, Mukatsar and Amritsar on Adolescent Health issues from MNGOs for 2011-12 under ARSH innovations.
 - NGOs are facilitating the process of formation of Village Health and Sanitation Committees in Project areas.
 - Doing advocacy for better implementation of JSY.
 - Continuously persuading the elected PRI representatives for involvement in ongoing health programme through sensitization, orientation training and dialogue.
 - Regional Resource Centre MAMTA, a Technical Resource Group under MNGO-RCH Scheme providing support in capacity building of NGOs working on Health in State.

11. SURAKHIT JANEPA YOJNA

Partners Involved:

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

Target Population:

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

Benefit Package Includes:

- APIs to be reimbursed at fixed rate of Rs 2500 per delivery for each delivery carried out by them. In undeserved districts like Barnala, Ferozepur, Gurdaspur, Mansa, Moga, Muktsar, Nawanshahar, Ropar, Sangrur & Tarn Taran. The package has been revised to Rs. 4000 per delivery.
- Target Beneficiary's advantage:
- Referred to API
- o Assured availability of quality services for maternity to mother and newborn care
- Cashless safe delivery
- o Free one ANC in 3rd trimester and one PNC after discharge from API, cost of laboratory procedures then and during delivery related tests.
- Free medicines during delivery
- Free immunization of child at birth
- Free ambulance/transport service at the time of delivery
- The institution registered under the Surakhit Janepa Yojna is also accredited for the JSY and Referral Transport Scheme under NRHM.
- Here , the eligible beneficiary can get JSY benefit as well
- In case of ambulance being busy, pregnant women coming for delivery can claim Rs 200 from the API under Referral Transport scheme for their expenditure on transportation then.

IMPLEMENTATION OF SURAKHIT JANEPA YOJNA

- 71 Institutions have been empanelled under the SJY scheme
- During 2011-12, Till February, 2012 about 4463 deliveries and till date about 7963 deliveries have been conducted under the SJY scheme.
- Amongst the few good performers are:
- o Gian Sagar Medical College and Hospital, Patiala.
- o Guru Nanak Mission Medical and Education Trust, Nawanshahr,
- Kiran Nursing Home, Bhatinda
- Kartar Nursing Home, Bhatinda
- o AAPI Charitable Hospital, Kartarpur, Distt –Jalandhar
- Suban Hospital Sangrur.
- Ludhiana children and Maternity Home Mukatsar
- Delhi Medical Centre & Hospital Sangrur

COMMUNITY PROCESSES UNDER NRHM

- 13104 Village Health and Sanitation Committees formed till March 2012 and Accounts Opened.
- VHSC includes representation of Self Help Group, PRIs (SC/ST), weaker sections of the society, Ex-Serviceman, Retired Teacher / PTA Secretary, NGO, ASHA, AWW, ANM as members
- As per order of GOI notification of Village Health Sanitation Nutrition Committees (VHSNCs) is under process. Guidelines for VHSNCs have been revised.
- Training of VHSCs is under process under Community Monitoring.

- 21 District Health Monitoring & Planning Committees, 118 Block Health Monitoring & Planning Committees, 404 PHC Health Monitoring & Planning Committees, 145 RKS & 13104 VHSCs have been constituted under Community Monitoring.
- 4128 members of Health Monitoring and Planning committees have been trained till March 2012.
- 57 meetings of Districts Health Mission have been convened during Jan-March 2012.
- 20 District Level Vigilance & Monitoring Committees have been constituted under NRHM.
- Pamphlets & handbills on Community Monitoring & community entitlements have been translates into Punjabi and disseminated to the various Stakeholders.
- Village Health and Nutrition Day being organized with full involvement of the community. ASHA, AWW, PRI members and CBOs /NGO in the area.
- Registers in regional Language have been provided in the field for management of Untied fund from VHSC to CHC level. Documentation being done in these registers.

12. AYUSH

- 236 Ayurveda Medical Officers for the PHCs were sanctioned and out of which 205 Ayurveda Medical Officers are recruited till date. 182 Dispensers are recruited till date.
- 112 Homeopathic Medical Officers for CHCs recruited.

Focus Area

1. Institutional Deliveries

- Deliveries and delivery related services made free at all Govt. Hospitals from December 2008.
- Provision of referral transport, Rs. 200/- to PW for referral transport
- Incentive to ASHA for institutional deliveries
- VHND are observed regularly to promote institutional deliveries. Till 31/12/11, 30771 VHNDs observed

Institutional Deliveries

Institution	2007-08	2000 00	2000 40	0 2010-11	2011-12 (up to March
	2007-06	2008-09	2009-10	2010-11	2012)

Total Govt. Institutions DH/ SDH/CHC/PHC	44485	66533	87954	114811	157018
24x7 PHCs	1090	6752	13872	47620	30852
CHCs-FRU	8248	13535	22994	32515	45093

2. Janani Suraksha Yojna

	Number of Beneficiaries							
Year	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 (up to March 2012)	27457	81948	109405					

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 :

- o 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.
- o 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 Panchayat were awarded in the F/Y 2009-10. In the F/Y 2010-11, 75 village Panchayats having better sex ratio awarded @ Rs. 1.5 lac each. There is a provision for awarding 75 village Panchayats having better sex ratio @ Rs. 1.5 lac each in the current F/Y 2011-12.
- 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. speciallist, 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.

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- 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 2008)	22.8	17.3	Kerala (14.6), Tamil Nadu (16.0)
2	Total Fertility Rate (SRS 2008) NFHS-III	2.6 2.7	1.9 2.0	Andhra Pradesh(1.8), Himachal Pradesh(1.9), Kerela(1.7), Tamil Nadu(1.7), West Bengal(1.9)
3	Death Rate (SRS 2008)	7.4	7.2	J&K (5.8), W.Bengal (6.2), Haryana (6.9), Maharashtra (6.6), Kerala (6.6), Rajasthan (6.8), Gujarat (6.9), Jharkhand(7.1)

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
4	Sex Ratio at Birth (SRS 2008)	904	836	AP (917), Assam (933), Bihar (914), Chattisgarh (975), Gujarat(898), Haryana(847), Himachal (938), Jharkhand (922), Karnataka (935), Kerala (964), Madhya Pradesh (919), Orissa (937), TN (936), W. Bengal (941), Delhi(877), UP(877), Rajasthan(870), Maharashtra(884), J&K(862)
5	Sex Ratio (0 to 4 years) (SRS 2008)	915	841	AP (937), Assam (947), Bihar (932), Chattisgarh (976), Delhi(870), Gujarat(883), Himachal (954), Jammu Kashmir(885), Jharkhand (938), Karnataka (942), Kerala (970), Madhya Pradesh (930), Maharashtra(899), Orissa (949), Rajasthan(876), TN (947),Uttar Pradesh(884), W. Bengal (970)
6	Maternal Mortality Ratio (SRS 2001- 03)(SRS 2004-06)	301 254	178 192	Gujarat (172), Haryana (162), Kerala (110), Tamil Nadu (134), Maharashtra (149)
7.	Infant Mortality Rate (SRS Published in 2011) NFHS-III	53 57	38 42	Kerala (12), Tamil Nadu (31), Maharashtra (33), W. Bengal (35)
8.	Ante Natal Care (3 or more visits) NFHS-III DLHS – III	50.7 75.3	72.5 65.1	Kerala (93.5), Tamil Nadu (96.5), Maharashtra (75.3)
9.	Institutional deliveries NFHS – III DLHS – III	41 47	53 63.3	Andhra Pradesh (71.8), Goa (96.3), Karnataka (65.1), Kerala (99.4), Maharashtra (63.6), T. Nadu (94.1)
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)

SN	CATEGORY	INDIA	PUNJAB	BETTER STATES
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)

3. 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. At present, 26656 Anganwadi Centres are functioning in the State. The existing rates for SNP per day per beneficiary for 300 days in a year are:-

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

Financial Achievement

(Rs Cr)

(As on 31/03/ 2012)

SN	Year	Α	nnual Alloca	ition	Re	eceipt of Fun	ds	Release of Funds by Treasury				%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.	2011-12	67.50	67.50	135.00	78.91*	56.09	135.00	58.47	58.46	116.93	58.47	58.46	116.93	87
2.	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
3.	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
4.	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
5.	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
6.	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
7.	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. 90.01 Cr released by GOI during 2011-12 out of which Rs. 11.10 Cr adjusted against reimbursement of expenditure incurred during 2010-11 and Rs. 78.91 Cr are available for 2011-12.

4. Physical Progress

(As on 31/03/2012)

SN	Year		Targets		Achievement			
		Women	Children	Total	Women	Children	Total	
1.	2011-12	335220	1192471	1527691	307757	1103854	1411611	
2.	2010-11	312070	1284471	1596543	317725	1150718	1468443	
3.	2009-10	307171	1289363	1596534	309285	1118380	1427665	
4.	2008-09	249524	1430449	1679973	306310	1060940	1367250	
5.	2007-08	257922	1399007	1656929	292609	1057230	1349839	
6.	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.
- Rates for SNP have not been revised for the last three years by Government of India although food prices have increased tremendously. Thus, rates may be linked with price index.

OTHER DETAILS

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

Scheme was 100% CSS upto 2008-09. From the financial year 2009-10, the cost sharing between the Centre and State is 90:10.

(As on 31/03/ 2012) (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.167.48 Cr)	CS : 208.37 SS : 23.15 Total: 231.52	CS: 153.67 SS: 17.07 Total:170.74	(Balance= 54.70)

^{*}Excess expenditure of Rs. 4.80 Cr adjusted from grant received from GOI during 2011-12. An amount of Rs. 172.58 Cr as Ist, 2nd, 3rd ,4th &5th installments have been received from GOI during the year 2011-12. Thus Rs.167.78 Cr are available for the financial year 2011-12.

- OGol has enhanced rates of honorarium of AWW and AWH from Rs. 1500/- to Rs. 3000/- per month and from Rs. 750/- to Rs. 1500/- per month respectively w.e.f 1.4.2011.
- o 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	No. of Anganwadi							
	Functioning	Centres Opened	0 days	1-168 days	168-299 days	300 & above days			
1	2	3	4	5	6	7	8		
26656	26656	26656	-	-	-	26656	26656		

No. of Anganwadi Centres Sanctioned	No. of Anganwadi Centres	No. of Anganwadi	Prov	Provided SNP in a year for 2011-12 upto 31/03/2012					
	Functioning	Centres Opened	0 days	1-168 days	168-299 days	300 & above days			
1	2	3	4	5	6	7	8		
26656	26656	26656	-	-	26656	-	26656		

No. of AWCs Housed in

	Panchayat House	Urban Municipality/ Corporation	AWWs House/ AWHs House/Anganwadi Centres	Primary School	Other Community building Open space	Total
1	2	3	4	5	6	7
AWCs in own building	557	2	-	-	-	559
AWCs in other community buildings	-	-	-	7837	14982	22819
(Neither own nor rented)						
AWCs in rented building s			3278			3278
G.Total						26656

3. Input Format for Physical Performance

Punjab State

a) Name of the Anganwadi Anganwadi Centres

Centre

(b) Number 26656

(As on 31/03/2012)

Total					Total No	. of Childre	า				Total No. of				
Population	below 6 months 6-12 months 12-36 mor			months	nonths 36-60 months		60-72		Adolescent	Women		Others			
									months		(11-18 years)				
	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
2,23,33,173	1,09,678	95,837	1,11,576	96,634	3,87,649	3,42,564	3,88,646	3,43,836	1,96,168	1,70,639	9,83,720	1,94,740	2,05,325	1,05,50,583	81,85,578

	At Risk No. of	No.of children (0-6 years) with disabilities locomotor, mental handicap, Visual, Hearing, Speech, Bitot Spot
Mothers	Children	
	(0-6 years)	
17	18	19
175	427	899

4. MID DAY MEAL

1. Scheme : Mid Day Meal (MDM) (75:25)

2. Year of Star: September 2004

3. Brief Write-up: Mid-Day-Meal Scheme is being implemented effectively w.e.f 1/4/2006. Students studying in all the Government Primary Schools (1-5 classes)/Aided/EGS/AIE and PRIs are being provided Mid - Day - Meal for 240 days in a year. 13400 Government Primary Schools are being covered and about 13 lac students are provided cooked Mid-Day-Meal. GOI has extended the Nutritional Programme of Mid-Day-Meals in schools to the upper primary stage of education (Classes VI-VIII) w.e.f 1/10/2007 in 21 Educationally Backward Blocks falling in seven districts. This scheme has further been extended to all the students in upper primary schools w.e.f 2008-09. 7.42 lacs students of 5569 upper primary schools are covered under the Scheme. PUNSUP supplies wheat/rice given by FCI, to schools. A primary school child is provided Nutrition-480 calories+ 12 gms protein per meal. 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. The latest revised cost as on 1-4-2011 is Rs 2.89 for primary classes and Rs 4.33 for upper primary classes. Revised guidelines also envisage

providing a separate provision for payment of honorarium to cook cum helper @ Rs 1000 per month. One cook cum helper can be engaged in a school having up to 25 students, two cooks-cum-helpers for schools having 26 to 100 students and one additional cook-cum-helper for every addition up to 100 students. The detail of cooking cost norms, pre-revised and revised is as under :-

(Rupees/ Paise)

	Upper Primary												
	Revised	as on 1/	/04/2010	Revise	ed w.e.f. 1-04	4-2011	Revise	ed as on 1	/04/2010	Rev	Revised w.e.f. 1-04-201		
	CS	SS	Total	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	3.02	1.01	4.03	3.24	1.09	4.33	

Details of requirement of funds as per revised rates for 2011-12

(Rs Cr)

Year	Cooking Co	st (75:25)		or cook-cum-	10	0% from GOI		Total	
			helpers	(75:25)			MMC Transport		
	CS	SS	CS	SS	Cost of Food-	MME	Transport		
					grains				
2011-12	115.79	38.45	37.12	12.37	27.47	3.32	4.00	238.52	

4. Financial Achievements

As on 31/3/2012 (Tentative)

(Rs Cr)

Year	Ar	nual Work F	Plan	Rec	eipt of Funds	3	Re	lease of Fur	nds		Expenditure		% age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	-
2011-12	187.70	50.82	238.52	187.70	34.48	222.18	112.62	34.48	147.10	163.68	44.11	207.79	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

(Rs Cr)

Year	Cooking Cost	Food grain	Transport Cost	Kitchen Devices	Kitchen Sheds	MME	Honorarium to cook- cum-helpers	Total
2011-12	141.83	25.23	3.67	0.00	0.00	2.27	34.86	207.79
2010-11	137.33	21.82	6.47	1.94	1.16	2.16	37.54	208.42
2009-10	102.54	=	1.07	4.32	-	1.45	6.36	115.74
2008-09	77.59	=	-	0.53	83.24	2.09	-	163.45
2007-08	36.32	-	-	2.46	27.43	0.75	-	67.11
2006-07	41.00	-	1.78	2.17	-	0.21	-	44.89
2005-06	13.10	- -	-	-	-	-	-	13.10
2004-05	6.66	- -	-	-	-	-	-	6.66

5 Physical Progress: 2005-06 to 2011-12

As on 31/3/2012

Year		Targ	gets			Ach	nievements	
	Schools	Students	Kitchen Sheds	Kitchen	Schools	Students	Kitchen Sheds	Kitchen Devices
			(Cumulative)	Devices			(Cumulative)	
2011-12	22183	18.63 lac	0	0	0	0	0	0
2010-11	19466	18.60 lac	18969	As per Annexure	-	-	13298	-
2009-10	19466	19.23 lacs	18445	19466	18969	19.05 lacs	13206	As nor Annoyuras D
2009-10	19400	19.23 lacs	10445	19400	10909	19.05 lacs	13200	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 31/3/2012

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 31/3/2012

Name of the District	Gas Bha	atties		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 alrea	dy met with. Hence no alloca	tion.	
FATEHGARH SAHIB	194	194	194	194	0
FEROZEPUR		Gas Bhattis and Fire Extingui	shers transferred to Gurdasp	ur 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 31/3/2012

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 31/3/2012

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

5. 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% GoI and 15% State share .The NHM programmes will be implemented through the cluster area approach.

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

Gol approved Annual Action Plan of Rs. 55.00 crore for the Year 2011-12. An expenditure of Rs. **46.49 crore** has been incurred upto **31-03-12.** which **is 84.53 % of** total approved plan during 2011-12.

4. Financial Achievement

(Rs Cr)

Year		Allocation			Funds Release	d		Expenditure as o	n	%age of
								31-3-12		Allocation
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2005-06	78.47		78.47	28.69		28.69	5.39		5.39	18.69
2006-07	59.74		59.74	11.50		11.50	18.95		18.95	164.78*
2007-08	68.54	12.09	80.63	24.10	3.12	27.22	16.42	2.90	19.32	70.98
2008-09	77.91	13.74	91.65	14.12	3.40	17.52	25.80	3.62	29.42	167.92*
2009-10	43.97	7.76	51.73	26.99	4.55	31.54	37.68	4.55	42.23	133.89*
2010-11	42.50	7.50	50.00	35.00	6.27	41.27	37.11	6.27	43.38	105.11*
2011-12	46.75	8.25	55.00	46.74		46.74	46.49		46.49	84.53
Total	417.88	49.34	467.22	187.14	17.34	204.48	187.84	17.34	205.18	

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

5. Physical Progress

(As on 31/3/2012)

SN	Item	Unit	Approv	ed by Gol	Total Fun	ds Available	Previous Achievement		Achievement during month		(Rs lac Total Achievement	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	Un spent balance of previous year					12.49						
	Released by GOI during current year					4674.00						
A.	RESEARCH											
B.	PLANTATION INFRASTRUCTURE DEVELOPMENT											
1	Production of planting material											
	Model Nursery (4hac)		2	25.00			0	0			0	0
	Rehabilitation of existing Tissue Culture (TC) units.		2	15.00			0	0			0	0
	Setting up of new TC Units.											
	Private sector		2	100.00			1	50.00			1	50.00
	Public sector		1	100.00			0	0			0	0
	Seed production and distribution for Vegetables.											
	Private sector						0	0			0	0
	Public sector		226	113.00			157	74.16		2.74	157	76.90
	Seed infrastructure (Pub. Sec.)		1	75.00			0	0			0	0
	Seed Infrastructure (Pvt. Sec.)						3	36.47			3	36.47
	Sub Total			428.00				160.63		2.74		163.37
2	Establishment of new gardens (Area expansion)											
l.	Fruits											
	High density planting for Citrus orchards at the spacing 6mx3m.		333	79.92			103	24.77		23.03	103	47.80
	Maintenance of Gardens(10-11)High Density		180	14.40			156	9.55		0	156	9.55
	Sub Total			94.32				34.32		23.03		57.35

												(Rs lac)
SN	Item	Unit	Approv	ed by Gol	Total Fun	ds Available	_	vious vement		ent during onth	Total Ac	hievement
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	Fruit crops other than cost intensive crops using n (For a maximum area of 4 ha per beneficiary)	ormal spac	ing									
	Kinnow		1635	253.62			1171	175.89	553	89.03	1724	264.92
	Guava		120	11.86			19.60	1.61	20	1.74	39.60	3.35
	Peach/Pear		169	23.00			4.40	0.36	42.60	6.51	47	6.87
	Sub Total			288.48				177.86		97.28		275.14
	Fruits -Perennials (as per old cost norms)											
	Maintenance of Gardens(Rs. 4500/hac)		3000	202.50			296	13.32			296	13.32
	Maintenance of Gardens(Rs.6750/hac)						2179	147.06	156	9.82	2335	156.88
	Sub Total			202.50				160.38		9.82		170.20
	Fruits -Perennials (as per New cost norms)											
	Maintenance of Gardens (10-11) Kinnow		2000	106.02			1724	90.74		20.84	1724	111.58
	Maintenance of Gardens(10-11)Guava		250	8.23			8	0.32		0.18	8	0.50
	Maintenance of Gardens(10-11)Peach/Pear		250	12.38			0	0	35	2.27	35	2.27
	Sub Total			126.63				91.06		23.29		114.35
	Fruits-Non Perennials(ha)											
	Banana (TC)		103	32.14			21	5.57	0	0	21	5.57
	Maintenance of Banana (T.C)		50	5.20			39	4.01	16	1.70	55	5.71
	Sub Total			37.34				9.58		1.70		11.28
II.	Mushrooms											
	(a) Integrated mushroom unit for spawn, compost production and training											
	Private Sector		1	25.00			1	25.00			1	25.00
	(b) Spawn making unit		-								· ·	
	Private Sector		1	7.50			0	0			0	0
	(c) Compost making unit		•									
	Private Sector		2	20.00			1	10.00			1	10.00

SN	Item	Unit	Approv	ed by Gol	Total Fund	ds Available	_	vious vement		ent during onth	Total Ac	(Rs lac
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	Sub Total			52.50				35.00				35.00
III.	Flowers (For a maximum of 2 hac per beneficiary)											
	(a) Bulbulous flowers											
	Small & Marginal Farmers		150	67.50			142	63.60		0	142	63.60
	(b) Loose Flowers											
	Small & Marginal Farmers		50	6.00			21	2.52		1.34	21	3.86
	Sub Total			73.50				66.12		1.34		67.46
IV.	Spices (For a maximum area of 4 ha per beneficiary)											
	(a) Seed spices and Rhizomatic Spices.											
	(i) Garlic		50	6.25			0	0			0	0
	(ii)Turmeric		50	6.25			0	0	1	13	1	13
	Sub Total			12.50				0		13		13
3	Rejuvenation/ replacement of senile plantation including Canopy management of CITRUS orchards.		1200	180.00			1991.40	298.71	0	0	1991.40	298.71
	Sub Total			180.00				298.71		0		298.71
4	Creation of Water resources											
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining.		50	600.00			61	471.48		0	61	471.48
	Sub Total			600.00				471.48		0		471.48
5	Protected cultivation											
	Green House structure											
	(a) Fan & Pad system		0.9	65.92			1.95	133.90			1.95	133.90
	(b)Naturally ventilated system			-								
	(i) Tubular structure		7	327.25			8.63	339.26		14.72	8.63	353.98

												(Rs lac)
SN	Item	Unit	Approv	ed by Gol	Total Fun	ds Available	_	rious rement		ent during onth	Total Ac	hievement
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	(ii) Wooden structure											
	2. Plastic Mulching		217	21.70			6	0.60	1	0.10	7	0.70
	3. Shade Net House											
	(i) Tubular structure		2.09	62.70			0.25	6.88			0.25	6.88
	(ii) Wooden structure						0.0153	0.31			0.0153	0.31
	4. Plastic Tunnels		60	90.00			32	52.99	10	7.53	42	60.52
	5. Anti Bird/Anti Hail Nets						1	5.29			1	5.29
	6. Cost of planting material of high value vegetables grown in poly house		3.5	18.32			3.40	12.36	1.06	7.04	4.46	19.40
	7. Cost of planting material of flowers for poly house		1.25	31.25			1.60	11.94	1	6	2.60	17.94
	Sub Total			617.14				563.53		35.39		598.92
6	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest Management (IPM)											
	Promotion of IPM/INM		2000	40.00			0	0		0	0	0
	Sanitary and Phytosanitary infrastructure		500	10.00			0	0		0	0	0
	Disease forecasting unit (Public Sector)		2	8.00			1	4		0	1	4
	Leaf Tissue Nutrient analysis											
	Sub Total			58.00				4		0		4
7	Organic Farming											
	Organic Certification						1000	40			1000	40
	Vermi compost Units /organic input production unit		150	45.00			44	13.20		7.2	44	20.40
	Vermi bed		685	34.25			45	2.25	1	0.05	46	2.30
	Sub Total			79.25				55.45		7.25		62.70
8	Certification for Good Agricultural Practices (GAP),		500	25.00			0	0	0	0	0	0

SN	Item						Dro	vious	Ashiovam	nent during		(Rs lac)
SIN	item	Unit	Approv	ed by Gol	Total Fun	ds Available	_	vious vement		onth	Total Ac	hievement
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	Including infrastructure											
	Sub Total			25.00				0		0		0
9	Pollination support through beekeeping											
	(a) Production of bee colonies by bee breeder		3	9.00			0	0			0	0
	(b) Honey bee colony		4000	28.00			3915	27.41		13.17	3915	40.58
	(c) Hives		5000	40.00			3915	31.32		14.43	3915	45.75
	(d) Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.		134	9.38			19	1.3		1.17	19	2.47
	Sub Total			86.38				60.03		28.77		88.80
10	Horticulture Mechanization											
	(a) Power operated machines/tools including Power Saw and Plant Protection equipments etc.		597	104.48			319	33.57		23.37	319	56.94
	(b) Power Machines (upto 20 BHP) with rotavator/equipment		308	184.80			154	76.40		40.90	154	117.30
	(c) Power machines (20 HP & above including accessories /equipments		24	36.00			0	0			0	0
	Sub Total			325.28				109.97		64.27		174.24
11	Human Resource Development (HRD)											
	(a) HRD for Supervisors & Entrepreneurs		1	10.00			1	10			1	10
	(b) Gardeners training		2	15.00			2	17			2	17
	(c) Beekeeping training		3	7.20			1	3.15			1	3.15
	(d) Trainers Training on entrepreneurship		1	3.00			1	3			1	3
	Training of farmers											
	(i) Within the District		606	2.424			0	0			0	0
	(ii) Within the State		1800	5.40			0	0		0	0	0
	(iii) Outside the State		350	10.5			0	0		0	0	0

												(Rs lac)
SN	Item	Unit Ap	proved by	y Gol	Total Fund	ds Available	_	vious vement		nent during onth	Total Ad	chievement
		PI	ıy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3 4	l l	5	6	7	8	9	10	11	12	13
	(e) Exposure visit of farmers											
	(i) Within the District	12	50 3	3.13			0	0	0	0	0	0
	(ii) Within the State	18	00 5	5.40			50	0.90		0.30	50	1.20
	(iii) Outside the State	35	50 1	10.5			95	0.89		0	95	0.89
	(iv) Study tour to progressive States/ units (group of minimum 5 participants)	2	2 (0.33			0	0		0	0	0
	(v)Training / study tour of technical staff/ field functionaries		6	6.00			0	0		0	0	0
	Sub Total		6	8.57				34.94		0.30		35.24
C.	INTEGRATED POST HARVEST MANAGEMENT											
	Pack house/ On farm collection & storage unit	20	00 30	00.00			43	64.50	52	105	95	169.50
	2.Cold storage units (Construction/expansion/Modernization)	2	0 12	200.00			24	1599.71		0	24	1599.71
	3. Refer vans/ containers	3	3 2	8.80			0	0		0	0	0
	4. Preservation unit (low cost)	() 9	9.00			1	0.35		0	1	0.35
	5. Low cost onion storage structure (25 MT)	2	1 1	0.50			0	0		0	0	0
	6. Ripening Chamber	2	2 12	20.00			1	88.20	1	12.38	2	100.58
	7. Primary/Mobile/Minimal Processing Unit	4	1 3	8.40			0	0		0	0	0
	Sub Total		17	06.70				1752.76		117.38		1870.14
D.	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE											
	1 Rural Markets/Apni mandies/Direct markets	1	0 8	0.00			0	0		0	0	0
	Retail Markets/outlets (environmentally controlled)	1	0 4	0.00			0	0		0	0	0
	3. Static /Mobile Vending Cart/ Platform with cool	10	00 1	5.00			0	0	0	0	0	0

SN	Item	Unit	Approv	ed by Gol	Total Fun	ds Available	Previous Achievement		Achievement during month		Total Ad	(Rs lac) chievement
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	2	3	4	5	6	7	8	9	10	11	12	13
	Chamber											
	4. Market extension, quality awareness & market led extension activities for fresh products		1	3.00			0	0		0	0	0
	Sub Total			138.00				0		0		0
E.	Mission Management											
	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.			261.93			0	125.70		7	0	132.70
	(a) State level (PAU & Horti. Deptt.)		2	6.00			0				0	0
	(b) District level		1	2.00			1	2.00		0	1	2.00
	Technical Support Group (TSG) at State Level for hiring experts/staff, studies, monitoring & evaluation, mass media, publicity, video conference etc.			20.00			0	0		0	0	0
	Institutional strengthening						0	0.16		0	0	0.16
	Symposium on New frontiers and future challenges.		1	5.00			0	0		0	0	0
	Research & Extension Workshop		1	5.00			1	3		0	1	3
	Sub Total			299.93				130.86		7		137.86
	Grand Total			5500.02		4686.49		4216.68		432.56		4649.24
	Balance funds to be utilized											37.25

- 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.

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

1. Scheme : National Social Assistance Programme (NSAP) (100%)

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

This scheme was started on 15/8/1995 by Govt. of India and funds were directly sent to Chairman, District Level Committees (Deputy Commissioners) upto 31/3/2002. Scheme transferred to State Govt. w.e.f.1/4/2002. Now the funds are released by District Planning Committees. 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 will be 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 shall be 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 is given to the widow of the deceased. Under this scheme, the no. of beneficiaries has been raised by GOI from 1290 to 2672 w.e.f.1/4/2008.

(3) Indira Gandhi National Widow Pension Scheme (ACA)

This scheme has been started on 20/2/2009 by GOI. Widows who are in the age 40-59 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. Under this scheme, 14,758 beneficiaries have been covered up to 31/03/2012.

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

This scheme has been started on 20/2/2009 by GOI. Persons with 80% or (40%+40%) disability in the age 18-59 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 disabled pension scheme. Under this scheme, 3,375 beneficiaries has been covered up to 31/03/2012...

4. Financial Achievement

(Rs.Cr)

(As on 31/03/ 2012)

Year	Allocation	Receipt	Release	Expenditure	%age
1	2	3	4	5	6
2011-12	48.00	44.14	33.62	33.62	70
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

5. Physical Achievement

(As on 31/03/ 2012)

SN	Year		Target				Achiev	ement	
		IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS	IGNOAPS/NOAPS	NFBS	IGNWPS	IGNDPS
1.	2011-12	1,77,040	2,672	14,758	3,659	1,77,040	519	14,758	3,659
2.	2010-11	1,66,689	2,672	13,672	3,375	1,59,792	1973	13,672	3,375
3.	2009-10	1,66,689	2,672			1,59,292	2672		
4.	2008-09	1,66,689	2,672			1,59,292	4562		
5.	2007-08	61371	1290			61371	1290		
6.	2006-07	61371	1290			61371	1290		
7.	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.
- Under Indira Gandhi National Widow Pension Scheme (IGNWPS), widows between the age 40-59 years and living below poverty line are getting benefit, whereas the age group is between 18-60 years under the state level widow pension scheme. GOI be requested that under IGNWPS, the age limit be relaxed so that all the eligible widows get atleast Rs. 450/- per month as pension.
- Govt. of India has fixed 80% disability under Indira Gandhi National Disabled Pension Scheme (IGNDPS) whereas in the state scheme, the percentage of disability is 50% or above. GOI be requested to relax the percentage of disability as per state scheme so that all the eligible disabled could get at least Rs.450/-per month as pension.

7. 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 31/3/2012)

(Rs Cr)

Year	Annual \	Work Plan (AWP)	Receip	t of Funds		Release	of Funds		•	nditure ative)		% 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
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. 41 Cr is related to 13th Finance Commission.

^{**} Rs. 22.32 Cr (2010-11) is related to 13th Finance Commission released by FD in 2011-12.

5 Physical Progress -

		Cumulative Civil W	orks Progress Report						
	(As on 31-3-2012)								
SN	Activity	Fresh Targets	Target Works	Completed Works	In Progress	Not Taken up			
1	2	3	4	5	6	-			
1	BRC	0	141	141	-	-			
2	CRC	0	1306	1306	-	-			
3	Branch schools	0	125	124	-	1			
4	New School Building (Primary) (EGS Upgraded	0	233	229	2	2			
5	Upgraded Primary to Upper Primary	0	837	824	11	2			
6	Building Less School – Primary	0	197	197	-	-			
7	Additional Classroom (Rural)	2274	2274	689	1543	45			
8	Additional Classroom (Urban)	409	409	101	292	16			
9	Additional Class Rooms Primary	0	10959	10905	52	2			
10	Additional Class Rooms Upper Primary	0	10612	10541	15	56			
11	Toilet/ Urinals		22434	20773	1556	105			
12	Drinking Water		18358	18356	1	1			
13	Augumentation of training facility in BRC	0	45	25	17	3			
14	Verandha	0	113	113	-	-			
15	Head Master Room (P)	0	131	128	3	-			
16	Headmaster Room (UP)	0	816	807	8	1			
17	Building as Learning Aid (BALA)	0	12641	12641	-	-			
18	Furniture grant (No. of students)	19521	363026	347838	-	15188			
19	Boundary Wall	424357	626577	199931	1756	424890			
20	Major Repair (Primary)	538	1590	1401	169	20			
21	Major Repair (Upper Primary)	0	489	485	4	-			
22	Kitchen shed for Mid-Day-Meal	0	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 31/3/2012)

(Rs. Cr)

SN	Activities	Unit Cost (In lac)	Fresh Sanctioned (In lac)	Completed
1	Free Text/Work books & supply material for Government Primary children (SC)	0.00035	278.17	
2	Free Text/Work books & supply material for Government Upper Primary children (SC)	0.00065	267.37	
3	Free Text/Work books & supply material for Government Primary children (Non-SC)	0.00150	613.09	
4	Free Text/Work books & supply material for Government Upper Primary children (Non-SC)	0.00250	725.31	Total payment Rs 20.00 Cr
5	Free Text/Work books & supply material for Aided Primary children	0.00150	106.86	
6	Free Text/Work books & supply material for Aided Upper Primary children	0.00250	194.11	
7	Free Text/Work books & supply material for Children to be mainstreamed from Non-Residential Bridge Course (NRBC) and Residential Bridge Course (RBC) in Primary Classes	0.00150	59.44	

8. INDIRA AWAAS YOJANA (IAY)

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

2. Year of Start : 1/1/1996

3. Brief Write-up: Indira Awaas Yojana aims at providing houses to the members of SCs and non-SCs free of cost in the rural areas. Beneficiaries are selected from the list of

eligible BPL households. The scheme is being implemented on 75:25 basis between GoI and GoP. Funds are released by GoI on the basis of incidence of

poverty in rural areas of the State. A grant of Rs 35,000/- per unit was being provided in the plain areas and Rs 38,500/- in hilly/difficult areas for construction of

houses from the years 2008-09 and 2009-10 which has been enhanced to Rs. 45,000/- and Rs. 48,500/- respectively from the year 2010-11. For conversion of

katcha houses into pucca/semi pucca, the maximum assistance is limited to Rs 15,000/- per unit. All the dwelling units are provided with smokeless chullas and

sanitary latrines. The scheme is being implemented effectively in all the villages of the State.

4. Financial Achievement

(As on 31/3/2012) (Rs Cr)

Year	An	Annual Allocation*		F	Release of Fund	S		Expenditure		%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	
2011-12	72.18	24.06	96.24	29.61	11.66	41.27	40.23	11.66	51.89	53.91
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
2005-06	20.78	6.93	27.71	14.75	4.33	19.08	13.21	4.33	17.54	63.30

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

5. Physical Progress

Year	Target (Nos)	Achievements (Nos)
2011-12 (31/03/2012)	11687	13705 (117%)
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%)
2005-06	11081	7868 (71%)

- **6. Problems faced by State Government:** No major problem.
- 7. Suggestions: Keeping in view, the rising cost of building materials, per unit cost needs to be enhanced to Rs. 75,000/- in plain areas and Rs.1,00,000/- in hilly/difficult areas of the State.

9. 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 has been revised to Rs. 153/- per day from

28/7/2011. Permissible works predominantly include water and soil conservation, afforestation and land development works. A 60:40 wage and material ratio

has to be maintained. No contractors and machinery is allowed. Funds are released by Gol as per actual demand of the State Government.

4. Financial Achievement

(As on 31/03/2012)

(Rs. Cr)

Year	Aı	nnual Allocat	ion		Release of fun	ds		Expenditure		%age
	CS	SS	Total	CS	SS	Total	CS	SS	Total	-
1	2	3	4	5	6	7	8	9	10	11
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
2005-06: 1 District				12.21		12.21	9.02		9.02	

5. Physical Progress

Year	Targets		Achie	vements	
		Job card issued	Households demanded	Households provided	Person days generated
		Households (Nos)	wage employment (Nos)	employment (Nos)	(In lac)
2011-12 (31/03/2012)		862234	241673	241060	64.10
2010-11		808209	271195	269783	71.60
2009-10		708967	271520	270700	76.00
2008-09	Demand Driven	524928	147336	147336	40.14
2007-08	Scheme	97892	49690	49690	19.15
2006-07		37326	31788	31648	15.57
2005-06		33375	7685	7685	7.05

6. Problems faced by State Government

- o 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.153/- to Rs. 166/- vide its notification dated 1/4/2012 but in open market wage rate is higher than Rs.166/-, due to this difference workers are reluctant to work under this scheme.
- O At times the 60:40 ratio between wage and material component also pose problems.

7. Suggestions

- o 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.
- o There is need to clarify the upper age limit of labourers.
- The wage rate needs to be enhanced to Rs 191/- per day equivalent to Haryana to attract additional work force under this Programme.

10. 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 incentivise 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 sectors.

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,2012)

(Rs Cr)

SN	Year	Allocation	າ of Fu	ınds by Gol	Release o	f Funds	by the State	Ex	Expenditure		Remarks
		CS	SS	Total	CS	SS	Total	CS	SS	Total	
1	2011-12	138.87	-	138.87	69.44	-	69.44	50.13	-	50.13	First installment released in December, 2011 and second installment of Rs.69.43 crore not released
2	2010-11	179.12	-	179.12	179.12	-	179.12	179.12	-	179.12	
3	2009-10	43.23		43.23	43.23	-	43.23	43.23	-	43.23	
4	2008-09	87.52	-	87.52	87.52	-	87.52	87.52	-	87.52	
5	2007-08	34.15	-	34.15	34.15	-	34.15	34.15	-	34.15	

Physical & Financial Progress of RKVY during 2010-11

The Gol has allocated Rs. 179.12 crore under RKVY scheme during 2010-11 and has been released in three installments i.e. Rs. 44.78 crore, Rs.67.17 crores and Rs.67.17 crore. The State Govt. has also released Rs.179.12 crore to the Nodal Agency which has been passed on to the implementing agencies for implementation of approved projects during 2010-11. The physical and financial progress of the projects is as under:

				(Rs. lac)
SN	Project Description	Funds released	Expen.	Physical Progress
Α	AGRICULTURE		_	
1	Rejuvenation of State Agriculture for improving its Sustainability			
i)	Replacement of Wheat seed	430.20	430.20	19000 qtis of wheat seed supplied.
ii)	Demonstration of Green Manuring for improvement of Soil Health	1100.00	1100.00	34606.75 qtls of Dhaincha seed supplied
iii)	Distribution of Seed Treatment Drums	300.00	300.0	Purchase of about 9000 drums is in pipe line.
iv)	Efficient distribution of Fertilizers in the State	570.64	570.64	Funds transferred to the Cooperative agencies for distribution of 8.24
				LMT of DAP Fertilizer.
v)	Distribution of Micro Nutrients	612.50	612.50	4999.50 MT of Zinc Sulphate supplied.
vi)	Balanced use of Nutrients based on Soil Testing	20.10	20.10	Glass wares and chemicals purchased
vii)	Agriculture Machinery Service Centre	1000.00	1000.00	40 AMSC established.
viii)	Up-gradation of Pesticide Quality Testing Labs	40.00	40.00	3 SPTLs are being accredited as per guide lines of NABL.
ix)	Sustainable Wheat Production through Control of Yellow Rust	250.00	250.00	1.09 lac Its of Propiconazol has been supplied.
x)	Mechanization of Maize Cultivation	60.00	60.00	15 Maize planters supplied
xi)	Pesticide Residue Testing lab.	80.00	80.00	Completion of building
xii)	Administrative expenses	10.00	10.00	
2	Promotion of Sugarcane Cultivation	82.16	82.16	133 ha. Single bud technique,333 ha. Cane nursery and Supply of cane buds for 845 ha.
3	Improvement in availability of green fodder:	200.00	200.00	4998.77 qtls. of Barseem seed distributed.
4	Promotion of Organic Farming	100.00	100.00	Initiated with an area of 815 acres with 325 farmers.
	TOTAL	4855.60	4855.60	
В	SOIL AND WATER CONSERVATION			
1	Conjunctive use of surface & sub-surface water through Community UGPS	4900.00	4900.00	About 14796 ha. has been reclaimed. 15892 beneficiaries.
	projects			
2	Creation of Infrastructure at New Seed Farm, Rania, Amritsar.	100.00	100.00	50 ha. developed, work in progress.

				(Rs. lac)
SN	Project Description	Funds released	Expen.	Physical Progress
	TOTAL	5000.00	5000.00	
С	HORTICULTURE			
1	Development of Citrus estate in the State	1000.00	1000.00	Funds transferred to the concerned citrus estate.
2	Setting up of Hi-tech Model Nursery under Punjab Conditions.	100.00	100.00	Funds transferred to Hoshiarpur for setting-up of Nursery.
3	Marketing Interventions for Promotion of Potato Cultivation	100.00	100.00	Funds transferred to DDH Jalandhar for providing Potato Graders.
4	Production of disease free Fruit and Vegetable crops with the use of Agro chemicals	200.00	200.00	Requisite chemicals have been distributed
5	Financial Assistance for Horticulture Activities in Non-NHM districts	220.17	220.17	Activities similar to NHM being promoted in districts not covered under NHM
6	Promotion of Citrus Cultivation through Contract Farming	460.00	460.00	Maintain the citrus orchards.
7	Creation of Pack house facilities for export at Amritsar Airport	100.00	100.00	Consultant selected for construction of Pack House.
8	Protected cultivation through Naturally Ventilated /High Tec Green House	72.56	72.56	Two High Tec Green Houses of more than 1000 sq. meter area installed at Faridkot.
9	Popularization of Nutrition Gardens for Vegetable production.	51.77	51.77	Seed minikits of quality vegetables distributed for house hold vegetable production.
	TOTAL	2304.50	2304.50	
D	ANIMAL HUSBANDRY			
1	Provision for veterinary care and medicines.	477.84	477.84	Required medicines purchased and supplied to the Poly clinics, vet. Hospitals
2	Strengthening of Fodder Seed/Live Stock Farms for the production of certified/quality fodder seed.	47.60	47.60	Work for fencing and purchase of machinery is in pipeline.
3	Development of infrastructure for increasing fodder production in the State through preservation of green fodder as silage to meet fodder requirements of cattle population	145.00	145.00	Beneficiaries selected for construction of silo pits and funds transferred to the concerned FDO, work in progress.
4	Strengthening and development of fodder resources in the State by use of higher seed replacement rate and supply of hybrid seeds.	218.50	218.50	8740 qtl. of Rabi Fodder Seed distributed.
5	Increase of Milk production and reduction of infertility in dairy cattle and buffalo by use of area specific mineral mixture.	297.00	297.00	Order of 14850 qtls of area specific mineral mixture has been placed to Markfed/ Milkfed.
6	Import of HF frozen sexed semen to control the problem of unwanted male calves.	50.00	50.00	Arrangement of import of semen is in progress.
7	Import of HF frozen semen to increase productivity in cows through superior germplasm.	162.00	162.00	Order placed for supply of 1.50 lac semen doses; 60000 Microchips and 250 Microchips readers. Work in progress.

				(Rs. lac)
SN	Project Description	Funds released	Expen.	Physical Progress
8	Establishment of new piggery units and strengthening the infrastructure of pig	82.00	82.00	Subsidy of 26 units of piggery released to the banks, 22 units under process.
	breeding farms in the State.			
9	Setting up of Stallfed Goat rearing units for meat and milk production	85.00	85.00	Subsidy of 82 units of Stallfed Goat released, 18 units under process.
	TOTAL	1564.94	1564.94	
Е	DAIRY DEVELOPMENT			
1	Improvement of Animal Housing	875.00	875.00	584 sheds completed, work in progress.
2	Mechanization of dairy farm operations	107.00	107.00	435 Milking machines & 20 fodder harvesters distributed
3	Incentive for Animal Insurance and Computer chips.	161.00	161.00	8655 animals insured.
4	Creation and strengthening of feed and milk testing facilities	265.00	265.00	Foundation stone laid. Funds transferred to the PIDB.
5	Establishment of Bio-gas Plants at Dairy Farms for Power Generation	25.00	25.00	8 beneficiaries selected
6	Strengthening of Clean Milk Production Infrastructure	22.00	22.00	Beneficiaries for 4 BMC selected.
7	Milkfed- Enhancing Income Level of Small Farmers and Rural Landless	500.00	500.00	100 IBD centres by J.K. Trust and 93 IBD centres
	Workers in Punjab through Buffalo Breed Improvement and Management			by BAIF established in 1541 villages. 43022 Al done.
	Programme.			
	TOTAL	1955.00	1955.00	
F	FISHERY			
1	Project for installation of aerators in fish pond for intensive aquaculture	70.00	70.00	Funds distributed for purchase of 400 aerators.
2	Development of village ponds into Model Fish Ponds.	120.56	120.56	11 Model fish ponds are being set up at Ferozepur, Amritsar, Gurdaspur and
				Fatehgarh Sahib district.
3	Exposure visit of progressive fish farmers for the introduction of pearl culture,	4.00	4.00	
	Ornamental fish culture & Prawn culture in the state			
	TOTAL	194.56	194.56	
G	AGRICULTURAL RESEARCH			
1	Strengthening of Agricultural Research-PAU	500.00	500.00	Funds allocated to the investigators.
2	Development and dissemination of Technologies-GADVASU	1500.00	1500.00	Funds allocated to the investigators.
	TOTAL	2000.00	2000.00	
-	Grand Total	17912.00	17912.00	

Physical & Financial Progress of RKVY during 2011-12

The Gol has allocated Rs. 138.87 crore under RKVY scheme during 2011-12 which has been released in three installments i.e. Rs.12.46 crore, Rs.56.98 crore and Rs. 69.43 crore. SLSC in its meeting held on 30-05-2011 sanctioned the projects. The State Govt. has released Rs.69.44 crore to the Nodal Agency which has been passed on to the implementing agencies for implementation of approved projects during 2011-12. An expenditure of Rs.50.13 Crore has been incurred upto March, 2012. The physical and financial progress of the projects is as under:

					(Rs.Lac)
SN	Project	Approved Outlay	Funds Released	Exp. Up to Mar.,12	Physical Progress
Α	Agriculture Department				
1.	Sustaining the Productivity of Rice-wheat cropping system in State	1835.00	1500.00	1110.00	About 5000 qtls. of barseem seed supplied and order for 82000 litres of propeconazole placed and efficient distribution of Fertilizers.
2.	Promotion of Sugarcane Cultivation	230.00	30.00	20.00	One cane harvester supplied to the Phagwara sugar mill.
3.	Propagation of mechanized paddy transplantation	50.00	50.00	19.30	21 paddy transplantors supplied to 22 beneficiaries.
4.	Satellite remote sensing and GIS based agri-informatics for improved productivity and policy implication	145.00	0	0	
5.	Establishment of IFTC Gurdaspur	400.00	0	0	
В	Soil Conservation Department				
1	Conjunctive use of surface & sub-surface water and Reclamation of Degraded Soils	4000.00	1870.30	1168.46	About 9478 hectare reclaimed
С	Horticulture Department				
1	Production of disease free Fruit and Vegetable crops with the use of Agrochemicals	100.00	100.00	99.87	Order for purchase of chemicals has been placed.
2	Project for certifying of citrus nurseries against plant pathogens	50.00	50.00	50.00	Funds have been transferred to PAU Ludhiana.
3	Proposal to provide financial assistance for horticulture activities in Moga, Mansa, Barnala and Ropar districts	100.00	0	0	

					(Rs.Lac)
SN	Project	Approved Outlay	Funds Released	Exp. Up to Mar.,12	Physical Progress
	(Non-NHM)				
4	Project on Sericulture	20.26	20.26	20.26	Funds have been transferred to Div. Seri. Officers
5	Perishable Cargo Centre at Rajasansi International Airport, Amritsar	200.00	100.00	14.00	
D	Animal Husbandry Department				
1	Project for providing veterinary care and medicines in veterinary institutions of the department	272.00	200.00	200.00	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 urominlick blocks	200.00	100.00	38.83	Financial assistance of Rs.20 per Kg on mineral mixture and Rs.30.00 per urominilick will be provided. Rs.8.83 lac have 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.	100.00	0	0	
4	Strengthening of Fodder Seed / Livestock farms for the production of Certified/quality fodder seed.	50.00	50.00	42.67	Mattewara, Kulemajra and Nabha fodder seeds farms are strengthened.
5	Strengthening of Veterinary Care service by providing High Tech Mobile Vans	100.00	0	0	
Е	Dairy Development Department				
1	Improvement of Animal Housing	350.00	200.00	90.00	60 sheds completed, work in progress.
2	Mechanization of dairy farm operations	55.55	55.55	25.00	Milking machines distributed to 125 beneficiaries, work in progress.
3 F	Incentive for Animal Insurance and Computer chips.	120.00	75.00	10.00	About 135 animals insured, work in progress.
1	Establishment of Hatcheries for production of Fish seed	53.56	25.00	25.00	One fish hatchery at Hosiarpur being set up

					(Rs.Lac)
SN	Project	Approved Outlay	Funds Released	Exp. Up to Mar.,12	Physical Progress
2	Exposure visit of progressive fish farmers for introduction of pearl culture, ornamental fish culture and prawn culture in the State	4.00	0	0	
3	Organization of State level fish farming mela	2.00	0	0	
G	Agriculture Research				
1	Strengthening of Agricultural Research-PAU	400.00	350.00	350.00	Fund transferred to the scientists.
2	Development and dissemination of Technologies-GADVASU	500.00	400.00	400.00	Fund transferred to the scientists.
Н	SPECIAL INITIATIVES OF GOVT. OF INDIA				
1	Accelerated Fodder Development Programme	1550.0	500.00	452.60	Rs.50.00 lac will be provided to PAU Ludhiana, 660 silopits will be constructred on subsidized rate, 26400 qtls of fodder seeds of different varieties/ hybrid of kharif and rabi season on subsidy will be supplied. Rs.264.00 lac have been released to Milkfed, Rs.160.80 lac to NSC Chandigarh and Rs.26.50 lac to GADVASU for purchase of Barseem, JB/TL, Oat Kent TL etc.
2	Strengthening of facilities for testing and certifying agricultural equipments and machinery	129.63	92.89	92.89	Funds transferred to the Agri. Engg. College
3	Vegetable Cluster	1200.00	600.00	209.46	Funds transferred to SFAC
4	National Mission for Protein Supplement	1170.00	575.00	575.00	Subsidy disbursed to 230 beneficiaries
	Total	13887.00	6944.00	5013.34	

Problems 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 rainfed 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 gap in release of funds to the implementing agencies.

11. JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM)

1. Scheme : Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

2. Year of start : 2005-06

3. Financial Achievements:

(As on 31/03/2012)

SN	Year/Component	BE(DPRs approved by GOI)				Appr	oved outlay	/(Plan)	CS	SS	Expen	%age
SIN	r ear/Component	GOI	GOP	ULB	Total	GOI	GOP	Total	Receipt	Receipt	diture	
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	12.78	-		
	Sub Total	567.10	142.64	204.37	914.11	200.00	80.00	280.00	148.65	11.27	84.90	30.32

SN	Year/Component	BE	(DPRs ap	proved by	GOI)	Appro	oved outlag	y(Plan)	CS Receipt	SS Receipt	Expen diture	%age
		GOI	GOP	ULB	Total	GOI	GOP	Total	1			
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	-	3.62	8.44	
3	UIDSSMT	34.65	4.33	4.32	43.30	80.00	10.00	90.00	82.44	9.48	15.60	
4	IHSDP		0.88	13.06	21.01	70.00	8.73	78.73	3.54	2.6	-	
	Sub Total	127.22	39.41	68.67	235.30	275.00	68.73	343.73	159.47	32.27	88.71	25.81
	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		10.3	76.96	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	-	-	-	
	Sub Total	22.90	9.16	13.73	45.79	352.50	75.00	427.50	36.06	45.55	190.40	44.54
	2010-11											
1	UIG	-	-	-	-	75.00	30.00	105.00	-	-	91.42	
2	BSUP	-	-	-	-	25.00	10.00	35.00	.72	-	25.05	
3	UIDSSMT	1	-	-	-	80.00	10.00	90.00	19.82	4.13	94.44	
4	IHSDP	-	-	-	-	40.00	5.00	45.00	.57	3.5	8.03	
	Sub Total	-	-	-	-	220.00	55.00	275.00	21.11	7.63	218.94	79.61
	2011-12											
1	UIG	-	-	-	-	175.00	70.00	245	-	-	78.2	
2	BSUP	-	-	-	-	18.85	7.54	26.39	-	-	8.06	
3	UIDSSMT	-	-	-	-	105.60	13.20	118.8	-	-	49.65	
4	IHSDP	99.74	49.86	103.41	253.01	80.00	10.00	90.00	-	4.5	14.25	

SN	Year/Component	BE(DPRs approved by GOI)				Appro	ved outlay	/(Plan)	CS Receipt	SS Receipt	Expen diture	%age
		GOI GOP ULB Total			GOI	GOP	Total					
1	2	3	4	5	6	7	8	9	10	11	12	13
	Sub Total					379.45	100.74	480.19	-	4.5	150.16	31.27
	Total	816.96	241.07	390.17	1448.21	1426.95	379.47	1806.42	365.29	99.22	733.11	40.6

4. 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	Tubewells Bored – 26 commissioned
			OHSRs - 20	OHSRs - 12 commissioned
			Distributed lines - 173 kms.	Distributed lines – 155.97 kms.
				Estimated target date dec 2012
2	Elevated Road Project	2007-08	(i) 2- lane Elevated Road from Ram Talai to Golden Temple – In progress	To be completed on
			(Phase-I)	Phase-I: 31.10.2011
			(ii)Elevated Road from Maqboolpura chowk to Bhandari Bridge – (Phase-	To be completed on
			l II)	Phase-II: 31.3.2012
				Around 95% work completed
3.	Amritsar Sew		Lateral Sewerage -77.83 km	7.20 km
	(Rehabilitation)			Estimated Target Date oct,2012
	UIG Ludhiana			
4.	Sewerage Project		Sewer Line - 431.53	191.46 km
			MPS (1 No.)	
			STPs – 2 (Balloke & Bhattian)	MPS- 100% COMPLETED
				STPs – 100% completed
				Estimated Target Date Dec,2012

2	3	4	5
SUP			
nritsar	2007-08	320 Dwelling units	
			OHSR- 100% completed. Roof slab of 176 D.Us casted.
dhiana	2007-08	4832 Dwelling units	
			Roof slab of 3280 D.Us casted.1000 D.Us completed
SDP			
landhar Phase 1	2007-08	1627 Dwelling units	Rs 92.89 lacs distributed to 250 beneficiaries.
			Rs164.67 lacs distributed to 361 beneficiaries
landhar Phase II		2311 Dwelling Units	
ipura	2008-09	720 Dwelling units	Roof slab of 664 DU casted.
	dhiana SDP andhar Phase 1	2007-08 dhiana 2007-08 SDP andhar Phase 1 2007-08 andhar Phase II	2007-08 320 Dwelling units dhiana 2007-08 4832 Dwelling units SDP andhar Phase 1 2007-08 1627 Dwelling units andhar Phase II 2311 Dwelling Units

7.	UIDSSMT			
	Jalandhar (Phase-I)	Main Sewer – 12.94 Kms.		
		Branch Sewer – 66.41 kms.		Project completed on 31.07.2011
	Jalandhar (Phase-II)	Main Sewer – 11.51 Kms.		5.15kms.
				55.67 kms.
		Branch Sewer – 71.69 kms.		Estimated Target Date oct 2012.
		STP		Tender in process
		MPS		(5% completed)
	Malout	Main Sewer – 2.67 Kms.		2.25 kms.
				55.05 kms.
		Branch Sewer – 51.32 kms.		Estimated Target Date dec,2011
				Work alloted
		STP	2 MPS	1 MPS completed and 1 machinery installed.
	Pathankot	Main Sewer – 23.55 Kms.		13.10 kms.
		MPS		90% completed
		STP		Excavation in progress
		Others (Rising Main)		9.00 km
				55.30 kms.
				Estimated Target Date feb.
		Branch Sewer – 120.50 kms.		

Patiala	Main Sewer – 40.71 Kms.	26.50 kms.
	STP	Work Alloted
	MPS	30% work completed
		103.63kms.
	Branch Sewer – 241.27 kms.	Estimated Target Date Nov,2011
Zirakpur	Main Sewer – 10.83 Kms.	14.07 kms.
·	STP	Land not yet handover by MC
	MPS	100% completed
	Distribution – 59.84 kms.	65.15 km
		Estimated Target Date sep 2012
Jalandhar (Phase-II)	Distribution – 40.59 kms.	25.58 kms.
	Tubewell – 3 Nos.	2 No. bored
Bathinda	Water Supply – 41.95 kms.	36.50 kms.
	UGSR – 7 Nos.	3 Completed.OHSR-2 completed
	Pumping Station	2 completed
	Others(wtp)	1 completed
		2 Nos.
	Tubewells – 4 Nos.	
Majitha	Water Supply – 11.02 kms.	8.25 kms.
		1 No. bored
	Tubewell – 1 No.	Estimated Target Date July,2012
Adampur	Water Supply – 4.59 kms.	0.45 kms.
		1 No.
	Tubewell – 1 No.	Estimated Target Date JULY 2012
Fatehgarh Churian	Water Supply – 7.40 kms.	3.84 kms.
	OHSR – 1 No.	
	OHSRs – 1 No.	1 no.
Sunam	Water Supply – 15.27 kms.	10.50 kms.
		1 No.(Commissioned)
	ohsrs – 5 Nos.	
	W. 4. 0. 1. 00 50 :	35.5 kms.
Ferozepur	Water Supply – 36.58 kms.	

	Tubewells – 11 Nos.	3 commissioned 2 bored & developed
	OHSRs – 5 Nos.	Estimated Target Date july 2012
Kapurthala	Water Supply – 13.81 kms.	11.34 kms.
		commissioned
	Tubewells – 2 Nos.	
	Water Supply (Main + Distribution)	
	Distribution Line 419 km	48 km laid
Muktsar		
	Sewerage (Main + Distribution)	
	Sewerage Line	80% work completed
Muktsar	stp	25% STP

- 5. Problems faced by the State: Delay in concurrence by Finance Department for release of funds by GOI and Matching State share is major hurdle towards timely implementation of the scheme. The State was too late in accessing the funds under this programme.
- 6. Reasons for slow/less progress and suggestions of the state government for better implementation of the schemes:
 - (i) Gol may consider to continue of Central Assistance beyond Mission period as by the time the mission period is over, leftover areas may be covered and to further sustain the momentum achieved during mission period.
 - The guidelines under BSUP / IHSDP enunciate that maximum of Rs. 80,000/- per Dwelling Unit shall be admissible for funding, the escalated cost needs to be taken into consideration by Government of India. Besides this the cost of Rs. 2.68 lacs per Dwelling Unit for slum dwellers arrived at while posing DPRs out of which Rs. 80,000 is to be contributed by the Gol and the rest of amount costing Rs. 1.88 lacs is to be contributed by the ULBs / Beneficiaries. While keeping in view the financial crunch in almost all Urban Local Bodies who may not be able to contribute its own share, it would, therefore, be imperative that Government of India may enhance the Grant-in-aid from the existing ceiling of Rs. 80,000/- per Dwelling Unit to Rs. 2,00,000/- per Dwelling Unit or as it may deem fit.

12.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:

(As on 31/03/2012)

(Rs Cr.)

Financial	No. of		Allocation	n Amount			Release	Amount			Expend	liture Amount	-	%age
year	Project Approved	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	Centre	State	Beneficiary	Total	
2011-12	0	5.00	2.00	0	7.00	2.83	0.00	0.09	2.92	1.09	0.50	0.11	1.71	24%
2010-11	0	5.00	2.00	0.00	7.00	11.16	1.25	0.29	12.70	4.19	1.16	0.30	5.65	81%
2009-10	0	5.00	2.00	0.00	7.00	1.16	0.00	0.01	1.17	3.36	1.17	0.02	4.55	65%
2008-09	4	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	0.00	0.00	0.00	0.00	0.11	0.24	0.35	1.46	0.49	0.25	2.20	
2006-07	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2005-06	2	14.41	5.91	2.21	22.54	1.94	0.00	0.00	1.94	0.17	0.00	0.00	0.17	1%
2001-05	14	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	6.66	1.05	36.92	12.57	3.50	0.94	17.02	

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
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-	IHHL-63711, ST-862, SC-0, ANG-561
2008-09	10	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.
- o TSC project was periodically transferred from one department to another.

PHYSICAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/3/2012

SN	State/District	Sanction Date	Reported				Project Objectives				Project Performance								
			Month/ Year	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC	IHHLs BPL	IHHLs APL	IHHLs TOTAL	San. Comp	School Toilets	Angwd Toilets	RSM	PC
1	AMRITSAR	02-05-2003	6/2011	90089	66983	157072	0	599	378	0	0	299	83336	83635	0	642	4	0	0
2	BARNALA	23-02-2009	6/2011	12137	12000	24137	35	54	123	0	0	12079	12237	24316	0	58	68	0	0
3	BATHINDA	10-01-2001	6/2011	40000	11602	51602	14	442	0	7	0	8827	14084	22911	7	321	652	7	0
4	FARIDKOT	02-05-2003	6/2011	6000	0	6000	0	410	0	1	0	125	762	887	0	331	117	0	0
5	FATEHGARH SAHIB	02-05-2003	6/2011	2485	16192	18677	0	363	0	2	0	405	10493	10898	0	356	402	0	0
6	FEROZEPUR	15-07-2005	6/2011	50655	75000	125655	0	326	604	10	0	10609	10199	20808	0	326	110	0	0
7	GURDASPUR	02-05-2003	6/2011	40780	73530	114310	0	600	0	4	0	6058	4281	10339	0	36	55	0	0
8	HOSHIARPUR	02-05-2003	6/2011	11112	0	11112	0	839	0	5	0	18540	208812	227352	0	1719	0	0	0
9	JALANDHAR	02-05-2003	6/2011	19885	2708	22593	0	1200	0	5	0	18480	34630	53110	0	1200	256	0	0
10	KAPURTHALA	02-05-2003	6/2011	12617	2229	14846	0	500	0	2	0	6914	4931	11845	0	627	143	0	0
11	LUDHIANA	07-07-2004	6/2011	45422	8956	54378	50	156	311	10	0	43528	5973	49501	2	112	2	0	0
12	MANSA	15-07-2005	6/2011	25000	44004	69004	75	240	391	10	0	20890	46675	67565	0	240	625	0	0
13	MOGA	18-09-2001	6/2011	37170	0	37170	10	210	0	5	0	97	1493	1590	4	333	353	0	0
14	MUKTSAR	22-03-2001	6/2011	33148	0	33148	200	193	0	5	0	15728	5765	21493	34	184	0	0	0
15	NAWANSHAHR	02-05-2003	6/2011	7273	35894	43167	0	330	0	2	0	9570	15212	24782	0	330	160	0	0
16	PATIALA	01-05-2002	6/2011	60513	76029	136542	2	0	417	0	0	8484	13778	22262	7	0	400	0	0
17	RUPNAGAR	02-05-2003	6/2011	28278	20872	49150	0	52	228	9	0	3700	28135	31835	0	72	522	0	0
18	S.A.S NAGAR	23-02-2009	6/2011	4008	16674	20682	0	504	0	4	0	2434	5005	7439	0	42	0	0	0
19	SANGRUR	01-05-2002	6/2011	19920	26006	45926	25	306	372	0	0	10113	21906	32019	12	358	35	0	0
20	TARN TARAN	23-02-2009	6/2011	76706	55691	132397	0	140	450	0	0	12220	30660	42880	0	499	211	0	0
	STATE TOTAL			623198	544370	1167568	411	7464	3274	81	0	209100	558367	767467	66	7786	4115	7	0

FINANCIAL PROGRESS REPORT AS PER INFORMATION RECEIVED UPTO 31/3/2012

(Rs. In Crore)

Sr.	State/ District	Sanction Date	Reported	Total Projects		Approved Share			Release	of funds		Exp	enditure R	Reported	
			Month/ Year	Outlay	Centre	State	Benef	Central	State	Benef	Total	Centre	State	Benef	Total
	PUNJAB														
1	AMRITSAR	02-05-2003	6/2011	30.39	18.55	8.03	3.81	4.15	1.13	0.00	5.28	2.02	0.74	0.00	2.76
2	BARNALA	23-02-2009	6/2011	5.59	3.60	1.44	0.55	1.07	0.00	0.00	1.07	0.00	0.00	0.00	0.00
3	BATHINDA	10-01-2001	6/2011	8.27	5.51	2.10	0.66	4.09	0.32	0.17	4.58	1.36	0.41	0.17	1.95
4	FARIDKOT	02-05-2003	6/2011	2.41	1.39	0.7	0.32	0.40	0.14	0.00	0.54	0.27	0.11	0.00	0.38
5	FATEHGARH SAHIB	02-05-2003	6/2011	2.10	1.35	0.58	0.17	0.24	0.41	0.00	0.65	0.06	0.03	0.00	0.09
6	FEROZEPUR	15-07-2005	6/2011	10.58	7.18	2.66	0.74	1.14	0.37	0.00	1.51	1.44	0.01	0.00	1.45
7	GURDASPUR	02-05-2003	6/2011	11.33	6.34	3.24	1.75	0.87	0.53	0.01	1.41	0.20	0.04	0.01	0.25
8	HOSHIARPUR	02-05-2003	6/2011	3.66	2.07	0.98	0.61	0.62	0.29	0.00	0.91	0.26	0.29	0.00	0.55
9	JALANDHAR	02-05-2003	6/2011	6.75	3.85	1.86	1.04	0.92	0.46	0.00	1.37	0.53	0.03	0.00	0.56
10	KAPURTHALA	02-05-2003	6/2011	3.57	1.97	1.00	0.60	1.32	0.23	0.00	1.55	0.26	0.12	0.00	0.38
11	LUDHIANA	07-07-2004	6/2011	20.80	11.06	5.68	4.06	2.33	0.04	0.40	2.77	2.08	0.36	0.40	2.84
12	MANSA	15-07-2005	6/2011	7.94	4.54	2.19	1.21	1.00	0.45	0.03	1.48	1.20	0.01	0.03	1.24
13	MOGA	18-09-2001	6/2011	7.37	4.94	1.90	0.53	1.20	0.24	0.03	1.47	0.60	0.16	0.03	0.79
14	MUKTSAR	22-03-2001	6/2011	5.57	3.79	1.31	0.47	1.42	0.25	0.21	1.88	0.73	0.24	0.09	1.06
15	NAWANSHAHR	02-05-2003	6/2011	1.85	1.01	0.49	0.36	0.30	0.15	0.00	0.45	0.08	0.00	0.00	0.08
16	PATIALA	01-05-2002	6/2011	22.26	14.28	5.72	2.26	0.17	0.38	0.01	0.56	0.17	0.36	0.01	0.54
17	RUPNAGAR	02-05-2003	6/2011	10.22	6.47	2.63	1.12	0.95	0.42	0.00	1.38	0.38	0.10	0.00	0.48
18	S.A.S NAGAR	23-02-2009	6/2011	3.78	2.59	1.01	0.18	0.63	0.00	0.00	0.63	0.00	0.00	0.00	0.00
19	SANGRUR	01-05-2002	6/2011	5.25	2.38	1.54	1.32	0.97	0.25	0.19	1.41	0.90	0.47	0.20	1.57
20	TARN TARAN	23-02-2009	6/2011	28.35	18.21	7.28	2.86	5.42	0.60	0.00	6.02	0.00	0.00	0.00	0.00
	STATE TOTAL			198.04	121.08	52.34	24.62	29.21	6.66	1.05	36.92	12.57	3.50	0.94	17.02

13. RESTRUCTURED ACCELERATED POWER DEVELOPMENT REFORMS PROGAMME (R-APDRP)

1. Scheme : Restructured Accelerated Power Development Reforms Programme(R-APDRP) – Part A (100% Ioan) & 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 GoI 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 62.44 Cr during the year 2011-12.

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. 147.65 Cr have been released during 2011-12. Rs. 9 Cr was spent on Part B during the year 2010-11. Rs 7.00 Cr has been incurred on Part-B during 2011-12.

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. GIS work will be completed by 30.6.2012.
- 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 45 DPRs have been finalized. Two towns i.e. Mohali & Nawanshahar which have AT & C losses less than 15% do not qualify for the scheme as per Gol guidelines. Out of 45 DPRs, 27 have been sanctioned and are under process to award work. Work of shifting consumer meters outside into Pillar Boxes and installation of LT shunt capacitor has been awarded to qualified firms in 15 towns. Tender for the implementation of remaining provisions in 15 no. DPRs sanctioned on 19-3-2010 and full provisions in 27 DPRs sanctioned on 15-6-2011 have been opened and are under process.

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.

14. ACCELERATED IRRIGATION BENEFITS PROGRAMME (AIBP)

Scheme Accelerated Irrigation Benefits Programme (AIBP) (50:50)

Year of Start 2000-01

Sharing Pattern under AIBP for the state is (i) 90:10 for the relining of Rajasthan Feeder and national project of Shahpur Area Development and Water Management Programme & (iii) 25:75 for major irrigation projects. Brief Write-up

Kandi Dam (ii) 50:50 for Command

Financial Achievement

(As on 31/03/2012) (Rs in Cr)

Year	An	nual Allocatio	n	R	eceipt of fund	ls	R	elease of fund	ds		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
2011-12	376.00	364.88*	740.88	73.83	56.26	130.09	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
2005-06 (33:67)	56.83	68.67	125.50	4.69	33.80	38.49	15.19	39.05	54.24	15.19	39.05	54.24	43

^{*} 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..Completion date 31.3.20013.
- 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. 175.08 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 GoI for these projects during the year 2010-11& Rs. 30.00 Cr. has been released by GOI during 2011-12. 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 2011-12.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.
- 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. Power component is being provided by the Punjab State Power Corporation Limited.
- o 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 2011-12.
- 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.
- o The main reason for slow progress is non start of two Major project 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)
2011-12	40000	12606
2010-11	40000	24447
2009-10	49000	31360
2008-09	48054	47174
2007-08	109184	26201
2006-07	41240	36439
2005-06	51651	49665

6. Issues/ Problems faced by the State

- The grant under Accelerated Irrigation Benefit Programme (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.
- o For Sirhind feeder only 25% grant assistance under AIBP would be made available to Punjab for the area benefiting Punjab while area benefiting Rajasthan is eligible for 90% grant. Similar grant of 90% should be provided for the water logged area of Punjab as is being provided for the drought prone area of Rajasthan.
- Central Grant for lining of water courses under CADWM is 50% of the project cost subject to maximum of Rs. 15,000/- per hectare of area covered which was fixed on the price index as on 1.4.2008 this limit needs to be enhanced to at least Rs. 25,000/- per hectare in view of present price index and enhanced cost of material and labour.

7. Suggestions

- The State Government reiterates its request for removal of one for one restriction for funding of 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.

15. 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 31/3/ 2012)

(Rs. Cr)

Year	Allocation	Receipt	Release	Expenditure	%age
1	2	3	4	5	6
2011-12	350.00	164.61	164.61	61.49	18
2010-11	250.00	194.43	219.50	155.34	62
2009-10	250.00	348.42	323.35	322.63	129
2008-09	250.00	243.43	243.43	269.02	108
2007-08	375.00	360.21	360.21	366.96	98
2006-07	80.00	80.63	80.63	79.96	100
2005-06	35.00	48.90	48.90	51.60	147
2004-05	35.00	0.00	0.00	16.94	48
2003-04	35.00	27.35	27.35	12.68	36
2002-03	0.00	20.39	20.39	59.63	0
2001-02	25.00	55.00	55.00	14.34	57
2000-01	25.00	24.66	24.66	0.00	0
Total	1712.00	1568.03	1568.03	1380.45	86

- 1. **BAP Package** Under PMGSY Phase-IX (Border Area package) for 36 No roads, proposals amounting Rs 235.36 Cr for the upgradation of rural roads in Border area has been approved by the MoRD Govt. Of India on 08.09.10 out of which projects worth Rs. 86 cr are under regular PMGSY and projects worth Rs. 149 cr are under RRP- II of World bank loan trenche-I for which tenders have been invited and the award of the work is under process.
- 2. Land Acquisition For land acquisition, Rs.50 cr has been released by PIDB during the year 2008-09 and there after Rs. 27.52 cr has been released by the PIDB during 2011-12.
- 3. **Funds for Maintenance_-** State is required to maintain the roads completed under various phases of PMGSY. During the year 2011-12, funds amounting to Rs. 10 Cr are required for routine maintenance of these roads. As per guidelines recently issued by GoI, the release of funds is subject to the fulfillment of the condition that adequate maintenance funds are available with the state.
- 4. **State share_-** Rs 29.93 Cr state share is required for Phase VIII works as per the revised guidelines of GoI, which will be provided by the State Government.

5 Physical Progress

Year	Targe	ets	Achievements						
	New Connectivity (Nos.)	Upgradation (km)	New Co	nnectivity	Upgra (k	Total Length (km)			
	(1405.)		No.	km	No.	km	` '		
2011-12	0	593.00	0	0.00	9	71.76	71.76		
2010-11		500.00			56	628.71	628.71		
2009-10		500.00			62	710.00	710.00		
2008-09		875.00			54	745.63	745.63		
2007-08	12	1024.00			64	1036.50	1036.50		
2006-07		337.00	44	96.32	20	344.18	440.50		
2005-06		127.12	52	96.86		0.00	96.86		
2004-05			46	108.72		0.00	108.72		
2003-04			85	147.14		0.00	147.14		
2002-03			209	371.09	19	77.45	448.54		
2001-02						0.00	0.00		
2000-01						0.00	0.00		
Total	12	3956.12	436	820.13	284	3614.23	4434.36		

6 Problems faced by State Government for slow progress.

- o 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.
- The slow progress may be attributed to the fact that phase IX project of the state was included under World Bank Funded RRP-II. Accordingly the DPRs were amended as per World Bank guidelines by incorporating additional road safety measures environment & social safeguard. Also new bidding document was finalized by World Bank in the month of May 2011. The tenders on the basis of this bidding document and works awarded in the month of November 2011. 30 works out of 36 works have been started in Nov, 2011.

7 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.

16. RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (RGGVY)

1. Scheme : Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) (90:10)

2. Year of Start : 2005-06

3. Brief Write-up : The aim of Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY) is to provide infrastructure for electrification of un-electrified villages and rural

households including the electrification of Below Poverty Line (BPL) households. RGGVY is a centrally sponsored scheme under which Government of India provides 90% of the project cost in the form of grant to the Punjab State Power Corporation Limited & balance 10% amount

is funded by REC as a soft loan.

4 Financial Achievement

(As on 31/03/2012) (Rs Cr)

Year Annual Allocation			Red	Receipt of Funds			Release of Funds			Expenditure			
	CS	SS	Total	CS	SS	Total	CS	SS	Total	CS	SS	Total	
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	16.22	1.80	18.03	
2009-10				0.00	0.00	0.00	0.00	0.00	0.00	12.04	1.38	13.38	
2008-09	165.52	18.39	183.91	51.85	5.52	57.37	51.85	5.52	57.37	1.46	0.16	1.62	
2007-08				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	36.13	4.05	40.15	22%

- 1. 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.
- 2. REC released Rs. 57.36 Cr in 2008-09 (46.88 Cr for infrastructure works and 10.48 Cr for BPL connections). Balance amount shall be released by MoP after expenditure of 40% and 80% respectively of amount already released.
- 3. 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 rewarded in 10 districts to 3 nos. contractors and for 7 no. districts, tender enguiry has been floated.
- 4. 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 will be provided to Below Poverty Line (BPL) households.

5. Out of 92645 identified beneficiaries 60000 (54237 service connection orders received and 5763 yet to be received) have been provided single batti connection and remaining BPL households will be completed by 31/03/2013.

5. Physical Progress

(As on 31/03/2012)

	Revised Project Cost Sanctioned by Gol(Rs Cr)			Progress Achieved				
Name of the District		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	7749	138
Amritsar	35.7	1339	669.50	404.00	30941	24500	7322	269
Kapurthala	2.00	75	37.50	20.25	1946	1330	498	12
Jalandhar	8.18	313	156.50	115.00	4630	2233	2004	58
Hoshiarpur	5.86	217	108.50	90.75	3317	2198	871	41
Nanwanshehar	1.95	72	36.00	25.50	1504	1010	541	14
Ropar	2.41	66	33.00	33.50	4042	810	1059	9
Fatehgarh Sahib	3.00	114	57.00	54.00	812	812	210	7
Ludhiana	9.37	408	204.00	102.00	2687	2503	1964	29
Moga	8.77	349	175.17	99.50	5504	4600	3912	175
Ferozepur	29.68	1147	583.00	293.45	25004	16706	12270	729
Faidkot	3.96	118	59.00	32.50	7569	2554	2986	97
Muktsar	7.00	255	127.50	66.25	7910	2500	3605	201
Bathinda	7.28	290	145.00	72.50	5401	2431	2029	245
Mansa	5.55	219	108.97	63.30	3686	1257	800	204
Sangrur	11.32	429	214.50	124.50	9641	9401	3562	225
Patiala	10.49	414	207.00	127.75	6251	6251	2855	33
Total	183.91	7014	3534.92	2036.95	148858	92645	54237	2486

Note: *Work actually completed/connection released to BPL families 60,000/- (54237 service connection orders received & 5763 service connections orders not received)

6. Problems faced by the State:

- The major problem being faced during execution of the scheme was non availability of authenticated lists of BPL families. However, the survey of 11818 out of 11840 villages has been completed and release of connections has been put on fast track.
- o It is likely that entire works would be completed by 31/03/2013.

7. Suggestions

- The work of release of single point connection to BPL families should not be linked with electrical infrastructure to be provided for intensive electrification of villages for a State like Punjab where all the villages have been electrified long back. The provision of electrical infrastructure made in the DPRs is for providing quality supply to the existing as well as new consumers including BPL families.
- o 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.