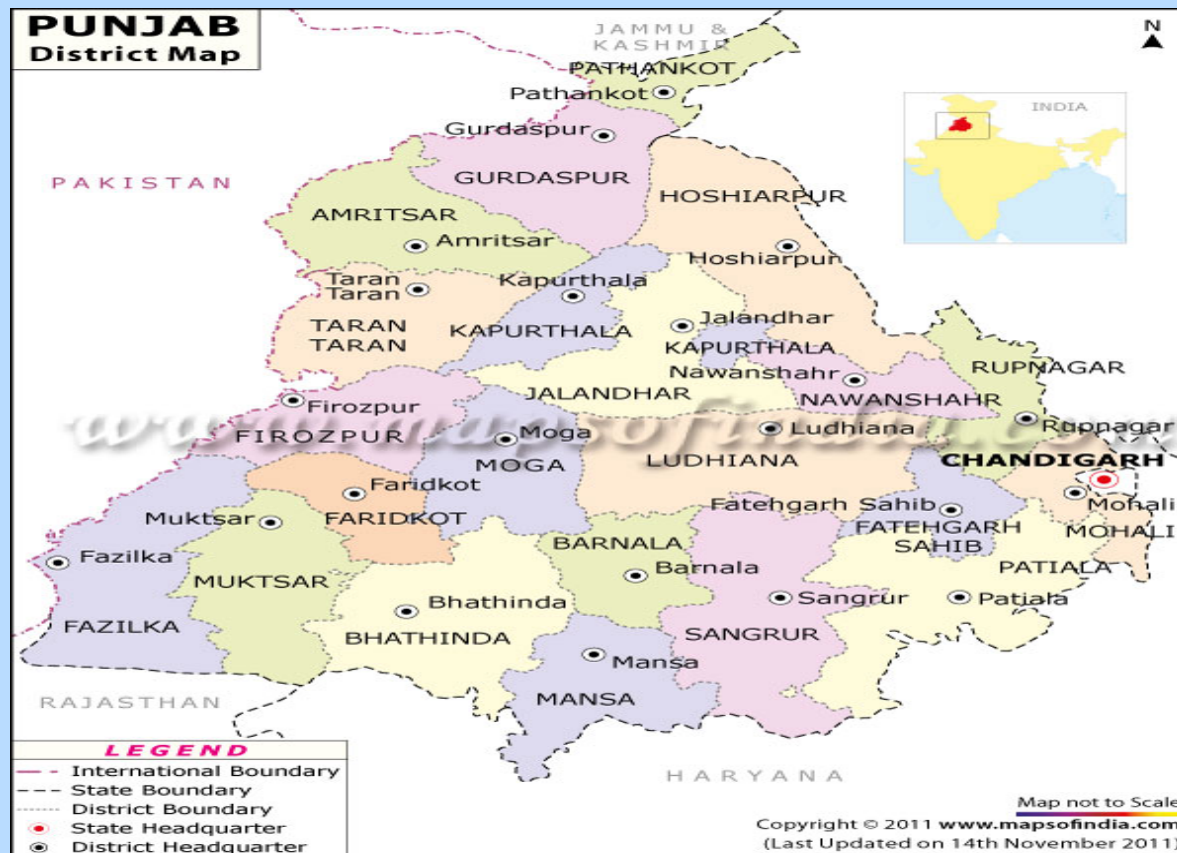


GOVERNMENT OF PUNJAB ANNUAL PLAN 2013-14



Planning Commission Of India

(30.04.2013)

Overview

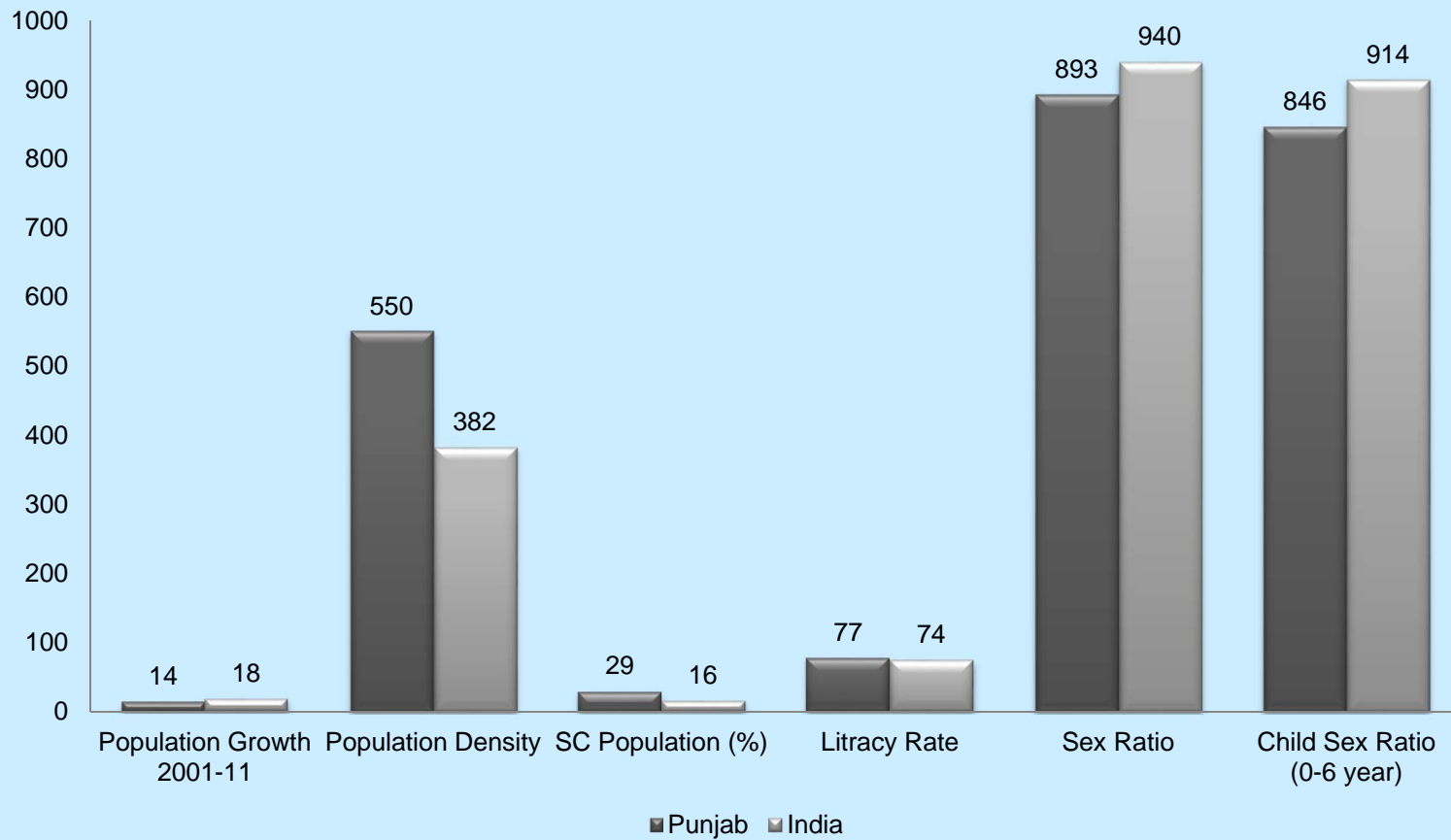
- Basic Statistics / Indicators
- State finances
- Performance 2012-13 & Annual Plan 2013-14
 - EAP
 - NABARD
 - Flagship Schemes
 - Sector wise Analytics
- Initiatives

Basic Statistics

Source : Census 2011

Area 50362 sq km -- 1.53% of the country

Population 27.7 million -- 2.28 % of the country



Economic Indicators

- GSDP 2012-13 (` Cr)
 - At Current Prices -- 2,96,007 – 3.13 % of the country
 - At Constant Prices 2004-05 -- 1,64,575 – 2.99 % of the country

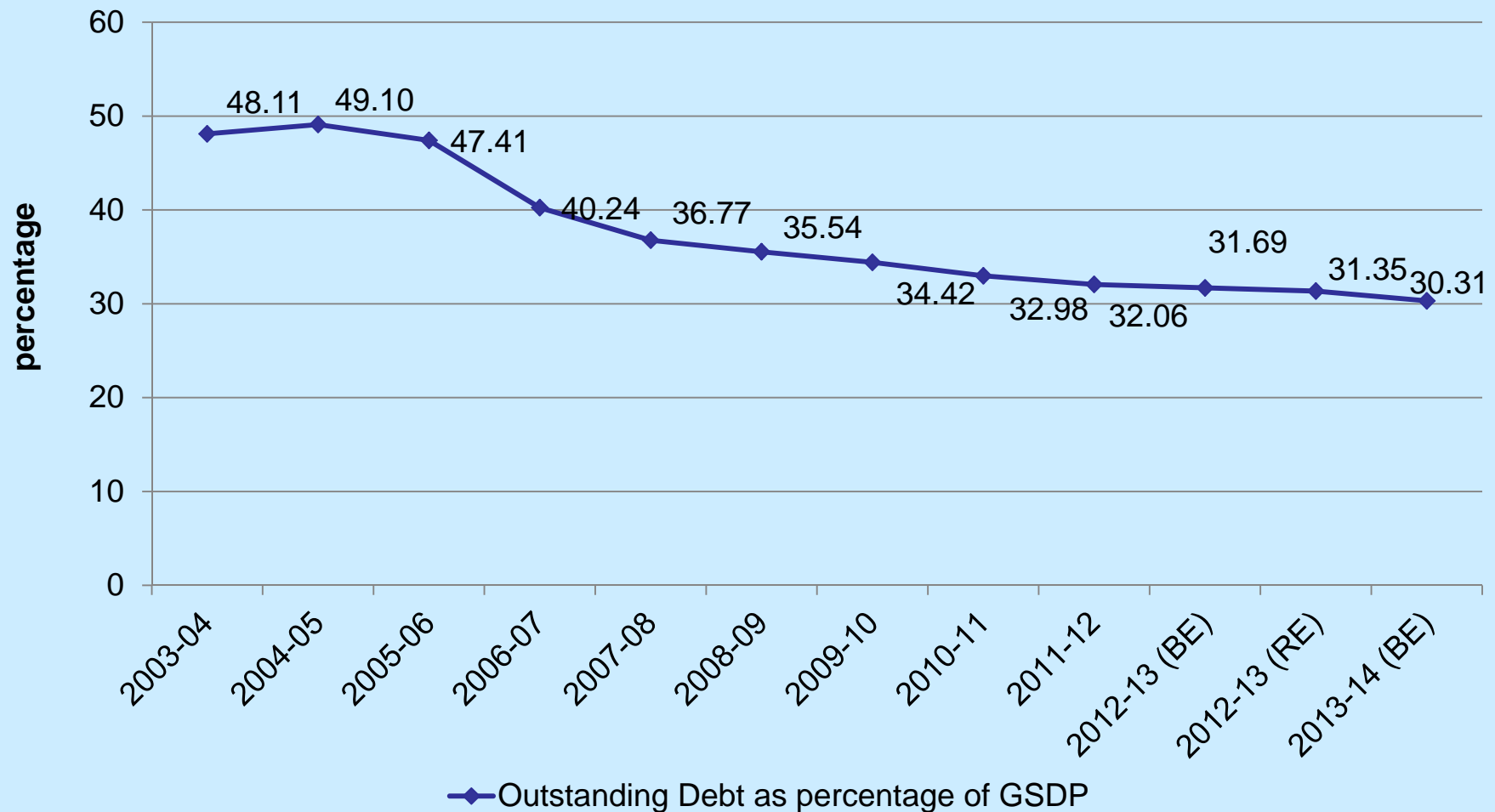
- Per capita Income (`)
 - At Current Prices -- 78,171 Versus 60,972 at national level
 - At Constant Prices 2004-05 -- 46,688 Versus 38,005 at national level

➤ Composition of GSDP at Current Prices(%)	2012-13(A)		Growth rate in 11 th Plan	
	Punjab	India	Target	Achievement
Primary Sector	28.94	19.74	2.4	1.89
Secondary Sector	26.28	23.73	8.00	9.00
Tertiary Sector	44.78	56.53	7.4	8.00
Overall	100	100	5.9	6.74

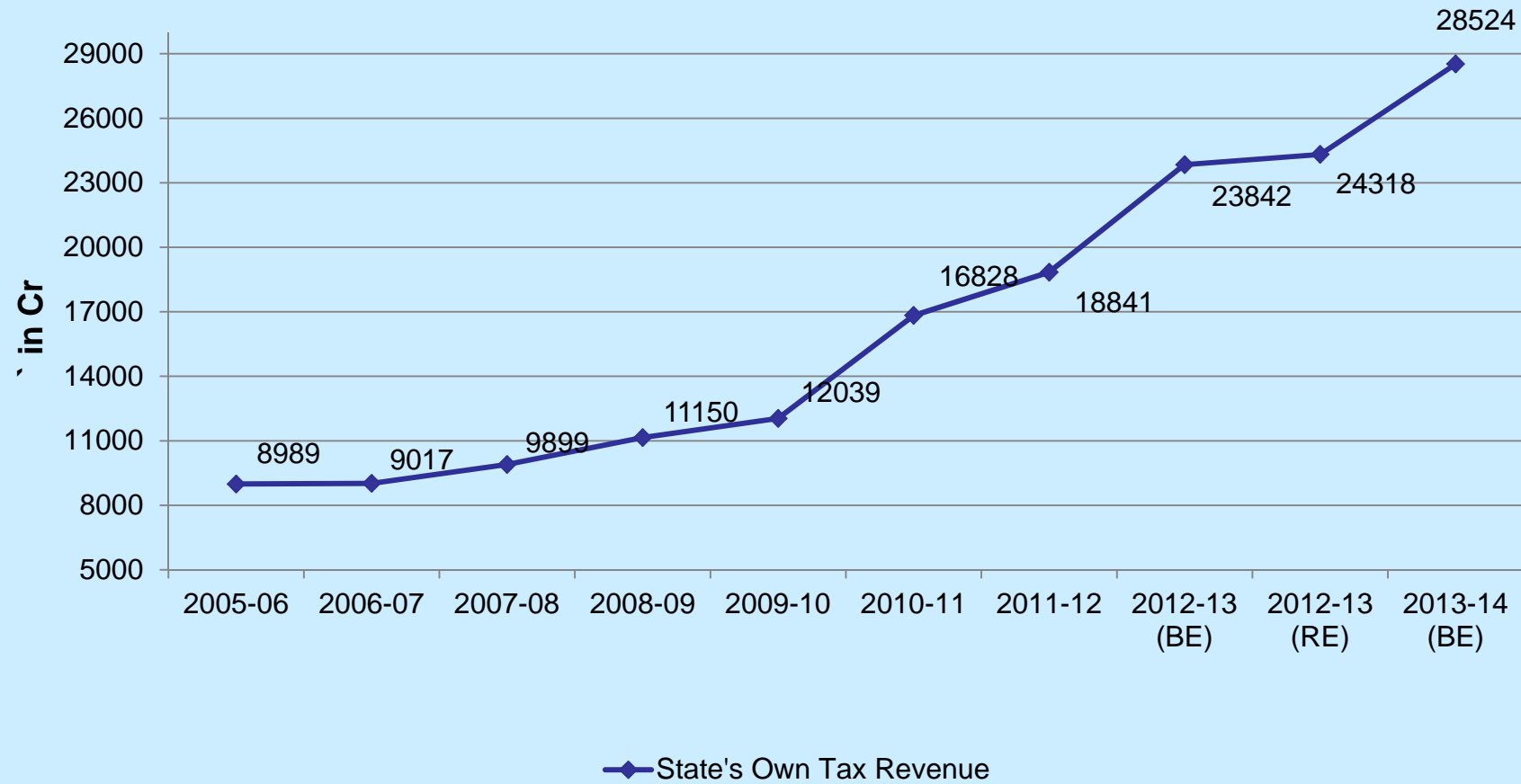
Major Fiscal Indicators

Fiscal Indicator	2011-12 (Actuals)	2012-13 (RE)	2013-14 (BE)
Revenue Deficit	6,811 (2.63%)	4,748 (1.61%)	1,747 (0.57%)
Fiscal Deficit	8,491 (3.28%)	9,395 (3.17%)	9,261 (3.00%)
Primary Deficit	2,211 (0.85%)	2,409 (0.81%)	1,656 (0.54%)
Debt/GSDP	83,099 (32.06%)	92,804 (31.35%)	1,02,282 (33.17%)

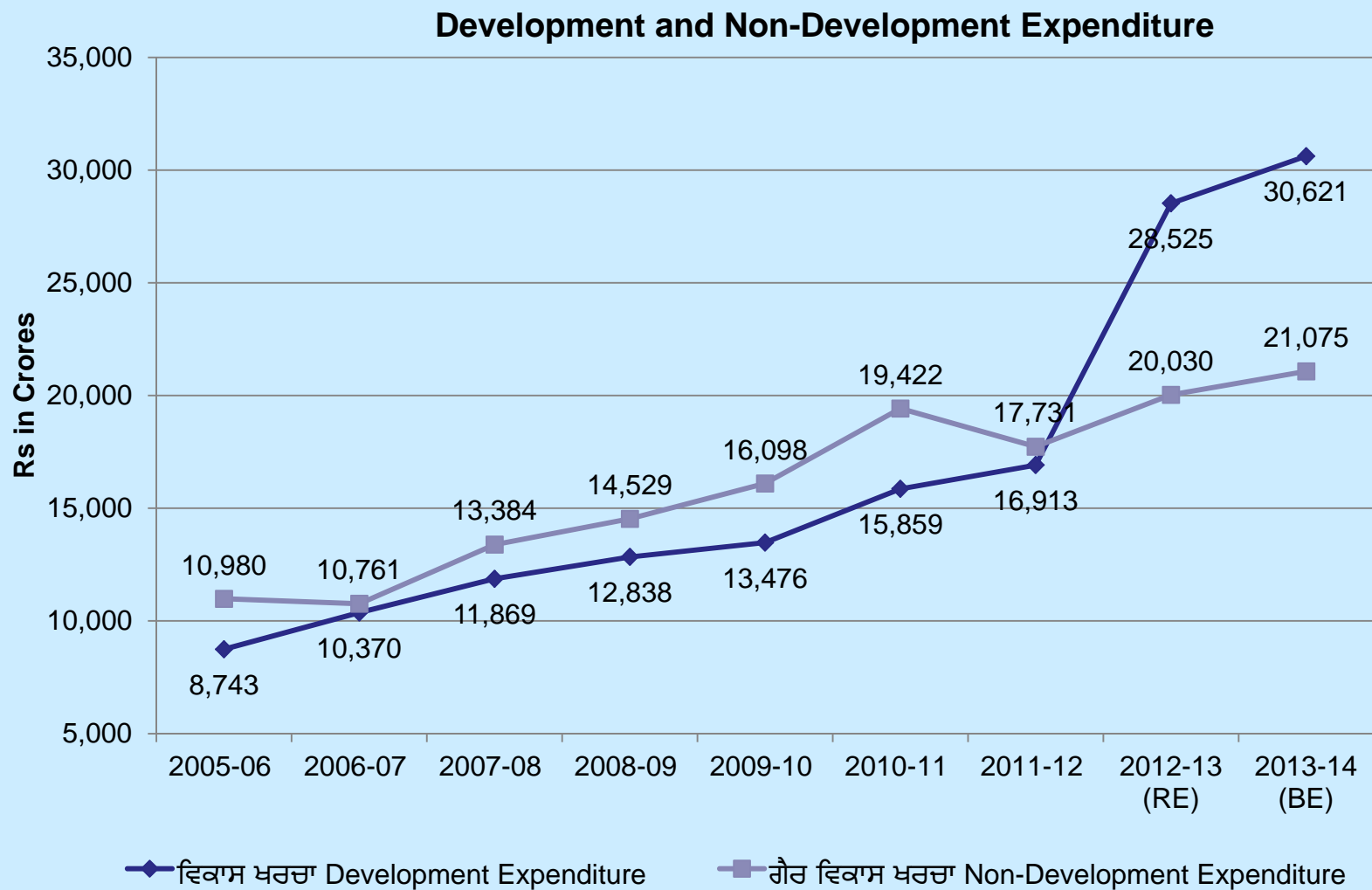
Outstanding Debt (including reserves) as percentage of GSDP



State's Own Tax Revenue



Development and Non-Development Expenditure



Plan Performance 2012-13 (Sector-wise)

(` Cr)

SN	SECTOR	2012-13			2013-14
		Outlay	Exp	%	Outlay
1	Agriculture & Allied Activities	749	658	88	951
2	Rural Development	1308	1051	80	1677
3	General Economic Services	303	227	75	319
4	Energy	3313	2405	73	3224
5	Social Services	5395	3845	71	5963
6	Transport	1645	871	53	2165
7	General Services	190	91	48	291
8	Irrigation and Flood Control	923	365	40	1104
9	Science, Technology & Environment	120	66	30	144
10	Industry and Minerals	54	7	13	285
	Total	14000	9586	69	16123

11th Plan performance – 81%

12th Plan vis-a-vis Annual Plan 2013-14

SN	COMPONENTS	Outlay 2012-17	2012-13			(` cr)
			Outlay	Exp	%	Outlay 2013-14
A	EXTRA BUDGETARY OUTLAYS					
1	RDF	2500	500	500	100	900
2	PIDB	4875	1208	633	52	1600
3	POWERCOM	22674	3300	2404	73	3209
4	PUDA	1545	309	204	66	309
5	GMADA	1700	340	340	100	340
6	GLADA	725	145	145	100	0
7	Agriculture Marketing Board	1398	243	257	106	243
8	Urban Local Bodies	3362	683	444	65	683
9	Rural Local Bodies	2500	500	500	100	500
	TOTAL : A	41279	7228	5427	75	7784
B	BUDGETARY OUTLAYS					
1	STATE CONTRIBUTION [St.schemes, St.share of CSS]	37871	4144	2714	65	5273
2	PLAN ASSISTANCE BY GOI [ACA, Grants etc.]	7820	1510	838	55	1661
3	EXTERNALLY AIDED PROJECTS	1991	463	362	78	642
4	NABARD PROJECTS/ SCHEMES	3139	655	245	37	763
	TOTAL: B	50821	6772	4159	41	8339
	GRAND TOTAL [A+B]	92100	14000	9586	69	16123

Externally Aided Projects

(` cr)

Year	Budget Estimates			Receipt			Expenditure			%age (10/4)
	External Aid	SS	Total	External Aid	SS	Total	External Aid	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2013-14	428.46	213.35	641.81*							
2012-13	347.68	115.25	462.93	294.71	73.07	367.78	291.32	70.23	361.55	78

* 39 % increase in outlay over last year

- Road Sector Project (`200 cr) :
 - Phase-1 completed, 713 km road length covered.
- Rural Water Supply and Sanitation Project (`335 cr) :
 - 973 villages covered against the target of 1400
- Amritsar Sewerage Project (`60 cr) :
 - 91 km sewer lines laid against the target of 461 km

NABARD Projects

(` cr)

Year	Budget Estimates			Receipt			Expenditure			% age (10/4)
	NABARD	SS	Total	NABARD	SS	Total	NABARD	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2013-14	675.44	87.45	762.89*							
2012-13	576.43	78.70	655.13	266.26	46.49	312.75	227.04	18.35	245.39	38**

* 17 % increase in outlay over last year.

** less receipt of funds from NABARD (non utilization in previous year)

2012-13

- Extension of phase -II of Kandi Canal from Hoshiarpur to Balachaur
- Relining of Sirhind Feeder
- Providing water for irrigation through sprinkler and other water conservation technologies in Kandi areas

2013-14

- Community micro irrigation project in kandi belt of Talwara and Hajipur blocks of district Hoshiarpur (`12.64 cr)
- Project for laying of underground pipe line for irrigation from STPs of various towns/ Cities (`12.64 cr)
- Construction of buildings of Tehsil and block level vety hospitals and other vety hospitals in the state (`15 cr)

Flagship Programmes- Financials

(` Cr)

SN	Name of the Scheme	11th Plan Performance	Annual Plan 2012-13			Outlay 2013-14
		%age	Allocation	Expenditure	%age	
1	2	3	4	5	6	7
1	NRDWP (100%)	128	144	121	84	120
2	NRHM (75:25)	96	425	353	83	600
3	ICDS (50:50)	77	140	106	76	221
4	MDM (75:25)	99	253	222	88	269
5	NHM (85:15)	55	74	77	104	100
6	NSAP(100%)	90	63	55	87	72
7	SSA (65:35)	76	1067	806	76	1241
8	IAY (75:25)	78	107	17	16	60
9	MGNREGS (90:10)	34	330	154	47	400
10	RKVY (100%)	82	157	86	55	200
11	JNNURM (50:50)(80:20)	51	467	79	17	1818
12	TSC (60:40)	19	8	6	75	8
13	R-APDRP (100% Loan)	14	680	9	1	500
14	AIBP (25:75) (50:50)	38	520	134	26	596
15	PMGSY (100%)	80	350	238	68	350
16	RGGVY (90:10)	22	25	8	32	--
	Grand Total	64	4810	2471	51	6555
		2007-08 : 52%	2008-09 : 69%	2009-10 : 85%	2010-11 : 69%	2011-12 : 53%

Plan Performance 2012-13
&
Annual Plan 2013-14

**Sector
Wise
Outlays**

Agriculture & Allied Sectors

(` Cr)

Name of the sub-head	2012-13			2013-14
	Outlay	Exp	% age	Outlay
Crop Husbandry	210.62	223.91	106	280.87
Soil & Water Conservation	83.95	54.60	65	109.62
Animal Husbandry	92.06	27.49	30	76.43
Dairy Development	25.21	4.81	19	23.00
Fisheries	10.55	0.73	7	11.16
Agricultural Research & Education	60.00	80.00	133	180.00
Cooperation	23.01	10.00	43	17.01
Total	505.40	401.54	79	698.09*
*38% increase in outlay over last year.				

Agriculture

➤ Food Grain Production/Procurement

Wheat	180LMT/129 LMT (Rabi 2012)	: ` 17,389 cr
Rice	157LMT/128 LMT (Kharif 2012)	: ` 20,326 cr

➤ 48 Agro Mega Projects conceived in 11th Plan (` 5600 Cr)

- ` 1800 cr have been invested so far.
- 14 projects Commissioned.

➤ Borlaugh Institute for South Asia (BISA)

- For maize and wheat improvement.
- Land allotted in Ludhiana, work in progress.

➤ Directorate of Maize Research

- Transfer of 100 ha land free of cost in Ladhowal to ICAR approved.

➤ 136 cr NABARD projects(2008-14)

- Various vety polyclinics/hospitals constructed/Upgraded.
- Upgradation of Infrastructure at GADVASU

➤ Dairy Farming

- Punjab Highest in milk Production in the country. (10% of India)

	India	Punjab
○ Milk production	2560 lac kg/day	256.18lac Kg/day
○ Per capita consumption	260 gm/day	944 gm/day

- 2335 commercial dairy farms comprising 20-100 cows set up.
- 3 lac liters of cow milk being supplied daily.

RKVY, NHM & Agri Growth

Rashtriya Krishi Vikas Yojna

2012-13 : ` 86 cr expended against an allocation of ` 157 cr

2013-14 : Outlay ` 200 cr.

National Horticulture Mission

2012-13 : ` 77cr expended against an allocation of ` 74cr

2013-14 : Outlay ` 100 cr. (85+15)

- 74000 hec. area covered till 2011-12

Agriculture Growth

- 11th Plan Target 2.40%; Punjab achieved 1.89% while RKVY aims at 4%
- In 2012-13 , negative growth rate (-0.34%)
- Agri-Growth in Punjab is lower viz-a-viz all India level (3.32% in 11th Plan)
- Agri-production has reached saturation level
- Total cropped area & cropping intensity peaked with the maximum inputs of HYV seeds, technology and excess fertilizers.

Agriculture

Issues

- Encourage Diversification
 - Gol package ` 500 Cr v/s demand of ` 5000 cr
 - MSP/Assured procurement on pulses, oil seeds etc
 - Intensive Dairy Development Programme for Punjab
 - Fisheries for the water logged area (` 337 cr Project submitted)
- Enhancement of MSP for wheat and paddy
 - Dr. M.S. Swaminathan. Formula (cost of production + 50% margin)
- Revision of Criteria for allocation in RKVY (un-favorable to Punjab)
- One time waiver of all agricultural loans to remove rural indebtedness
- Revision of new Policy on nutrient based fertilizer subsidy.
- Drought Relief for kharif 2012 (` 5112 cr demanded)
- Food grains procurement for the central pool a liability for the state
 - Clearance of FCI dues including interest ~ ` 19835cr
 - Wastage due to unscientific & Katcha plinths storage.
 - Interest liability due to delayed lifting of stocks
 - Creation of adequate scientific storage capacity by GOI.
 - Timely movement of stocks.

Rural Development (` Cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
303	45	15	272

- Mahatma Gandhi NREGS (90:10)
 - With an outlay of ` 400 cr, utilization should increase as new activity have been listed.
- Rural Housing
 - 1,02,785 houses constructed during the 11th Plan under IAY.

Issues

- Daily wage rate of ` 184 under MGNREGA should be enhanced to ` 214 at par with Haryana
- 7.9% of 33.15 lac rural families - 2.61 lac are still without pucca houses.
` 2610 crore required for construction of houses @ ` 1,00,000 per unit.
- BPL list – Socio economic family survey is complete and data sent to the Planning Commission. Gol to finalize the poverty figures.

Irrigation

- Net Area Sown 41.71 Lac Hec (83% of total geographical area)
 - Cropping Intensity 190%
 - Irrigated Area 97%

- Precarious Ground Water situation (73% Irrigation through tubewells)
 - Ban on early sowing of paddy enforced in 2009.
 - Out of total 137 blocks in Punjab, 110 blocks listed as dark/over exploited blocks. The Central Ground Water Board has banned installation of tubewells in 18 blocks.

- Vision
 - To reduce dependence on underground water
 - To utilize surface water for irrigation purpose.

- Strategy
 - Increasing the canal capacity, lining/remodeling of water courses and construction of check dams in hilly areas.

Irrigation

(` Cr)

Item	2012-13			2013-14
	Outlay	Exp	%age	Outlay
Major & Medium Irrigation	363	93.08	26	449.19
Minor Irrigation	151	65.63	43	199.30
CADWM	300	105.96	35	310.00
Flood Control	109	100.19	92	145.03
Total	923	364.86	40	1103.52 *

*20% increase in outlay over last year.

- Low expenditure – mainly due to slow movement of AIBP and NABARD projects

Accelerated Irrigation Benefit Programme

2012-13
2013-14

outlay- ` 520 Cr
outlay- ` 596 Cr

Exp - ` 134 Cr

➤ 12th Plan Proposals

- **Relining of Rajasthan Feeder (` 952 crore) and Sirhind Feeder (` 489 crore)**
 - Work to start in March 2014, to be complete in 4 years.
 - These projects would check the menace of water logging in the Southern districts.
- **Kandi canal phase II (` 540 crore)**
 - Out of 70 km, 56 km are complete, remaining 14 km would be complete by Mar, 2014.
- **Shahpur Kandi Dam Project (` 2285 crore)**
 - Work has been allotted and project will be complete by Oct, 2016.
- **Rehabilitation and modernization of four important canals fed from river Satluj (` 734 crore)**
 - Funds yet to be received from Gol.

➤ Issues

- CWC to sanction ` 4128 crore project for rejuvenation/re-modeling of existing canals.
- Clearance for the ` 3498 crore project for management of ground water resources through laser leveling, underground piping, artificial recharging and construction of low dams.
- Sanction of ` 961 cr project for the water-logged areas based on Dr Mihir Shah Committee report.
- 1:1 condition for AIBP & CADWM should be relaxed.

POWER

(₹ Cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
3300	2404	73	3209

- Available 7249 MW capacity against the peak demand of 11520 MW.
 - Shortage of 37%; Efforts on to make Punjab energy sufficient by May, 2014.
- Three Thermal Power projects of 3920 MW capacity to be complete by May 2014.
 - Goindwal Sahib (540 MW)
 - Talwandi Sabo (1980 MW)
 - Rajpura (1400 MW)
- 12th Plan Projects
 - Giddherbaha Thermal Power Plant (2640 MW) – Allotted to NTPC(No coal linkage yet)
 - Mukerian Thermal Power Plant (1320 MW) – Concept stage
 - Shahpur Kandi Hydel Project (206 MW) -- Work allotted

POWER

➤ AT & C Losses

- Adjudged winner in recognition for reduction of Transmission and Distribution losses at India Power Awards in Nov, 2012 New Delhi.
- AT & C losses reduced from 20.12% in 2009-10 to 17.72% in 2012-13
- Target – to reduce losses to 15% by the end of 12th Plan.

➤ R-APDRP (2009-14)

- This IT based consumer service programme is being implemented in 47 towns with over 30,000 population.

➤ Issues

- Provision of Coal linkages
 - Sub-optimal utilization of Talwandi Sabo & Rajpura plants impacting their financial viability.
 - Temporary coal linkage to the Goindwal Sahib plant is required (operational hassels to the developer in Jharkhand)
 - Work stuck at the 2640 MW Gidderbaha Thermal Power Plant allotted to NTPC.
- Adequately enhance the Aggregate Transmission Capacity 5400 MW to enable the State to import power.
- To encourage solar agricultural pumps, Golto should increase subsidy to 70% from the present 30%

Industry

(₹ Cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
54.15	6.40	11.82	285.21*

* Includes ` 250 cr for the Bathinda Refinery

- ` 21,500 cr Guru Gobind Singh Oil refinery at Bathinda commissioned unleashing huge potential for the ancillary industry.
- 202 Mega projects being set up, with investment of ` 20,568 Cr.
- 10,487 new small and medium units setup with an investment of ` 17,925 Cr. providing employment to 2.16 lac persons.
- Industrial clusters - Work on ` 79 cr hand tools cluster in Jalandhar already in progress. Proposal to set up ` 83 cr cluster for machine tool at Batala
- 4 Mega Textiles Parks : One complete (` 958 cr) ; 3 under implementation
- Land Bank - Industrial Focal Point over 200 acre of land being set up at Kapurthala.

Industry (Issues)

- Gol is requested to extend upto Amritsar, the Delhi–Mumbai Industrial Corridor and the Eastern Freight Corridor which are presently only upto Ludhiana.
- For National Manufacturing Investment Zones, the criteria of minimum land requirement for eligibility should be reduced from 5,000 hec to 1,000 hec. Land availability in different states and viability should be considered.
- Liberal assistance for agro processing units should be provided. Punjab is primarily an agricultural and landlocked state. Need to develop facilities for storage, cold chain, processing and marketing of agriculture produce.
- Indo-Pak trade has been liberalized: positive list replaced with a negative list of 1209 items. But not much benefit to Punjab. Trade through the land route at Attari is permitted only for 137 items. Request that all items tradable with Pakistan be allowed to be traded through the land route at Attari. Further, two more land track routes be opened at Ferozepur and Fazilka to promote trade with Pakistan and Central Asia.
- Special package of liberal financial assistance for micro, small and medium enterprises for technology upgradation
- Rail link between Makhu in Ferozepur district and Patti in Taran Tarn district.

Transport

(₹ cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
411.35	201.76	49	501.01*

* 22% increase in outlay

- National Highways completed: Attari – Amritsar, Amritsar – Jalandhar, Kurali – Kiratpur Sahib, Ambala – Chandigarh, Mukerian – Pathankot
- National Highways under construction
 - 6 laning of Shambhu – Jalandhar Highway (NH-1) – ` 1800 cr
 - 4 laning of Pathankot – Amritsar Highway (NH-15) – ` 705 cr
 - 4 laning of Ludhiana – Ferozepur (Talwandi Bhai) – ` 479 cr
 - 4 laning of Zirakpur – Bathinda Highway – ` 2400 cr : Awarded
- New National Highways - Planned to be taken up in 12th Plan
 - 4 laning of Amritsar – Ganga Nagar Road (NH-15) – ` 2650 cr
 - 4 laning of Jalandhar – Jind Road (NH-15) – ` 2440 cr
 - 6 laning of Jalandhar – Dhilwan(NH –1) – ` 250 cr
 - 4 laning of Kharar – Kurali (NH –21) – ` 150 cr
- State Highways being constructed on BOT

Issues

- Restore the earlier formula for allocation of funds under CRF; Earlier criteria weighted area and fuel consumption in ratio of 40:60. The change to 70:30 has resulted an annual accural loss upto 35% to Punjab.

Punjab Infrastructure Development Board

(₹ Cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
1208.51	623.51	52.33	1600.00*

*32% increase in outlay

- 12th plan outlay ` 14908 crore
 - PPP works planned in tourism, transport, health and road sectors including
 - ` 8705 crore - Metro Rail Project Ludhiana,
 - ` 2500 crore - Water Front City in Ludhiana,
 - ` 900 crore - Ropar-Phagwara Expressway,
 - ` 400 crore – Bus Terminals
- 2013-14 - ` 1600 crore; Upcoming projects include :
 - ` 655 crore - for roads including Sidhwan canal bye-pass Ludhiana, Ropar bye-pass.
 - ` 78 crore – for 9 high level bridges.

Education

- Schools/Enrolment
 - In 22,924 Govt. schools, 27.05 lac students are enrolled.
 - In 24,127 Private schools, 28.44 lac students are enrolled.
- Pupil Teacher Ratio in government schools
 - Primary - 28.03
 - Upper Primary - 22.22
 - Secondary – 19.53
 - Senior Secondary - 34.55
- Education Budget 2013-14
 - ` 8541 cr (Plan + Non Plan)
 - 12 % of General Budget
 - 2.89 % of GSDP
 - Exp in govt. schools per student ` 2607 pm/ ` 31286 pa.

Education

(` Cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
1278	1043	82	1407*

* 10% increase in outlay over the last year.

- Composite Education Development Index
 - Jumped from 13th position in 2005-06 to 1st position in 2010-11 amongst states.
- Net Enrolment Ratio at Primary 90.45, Middle 86.17, Secondary 51.98
 - 100% enrolment is a matter of concern
 - Teacher Recruitment : 54000 new teachers during 11th Plan, 5217 last year
 - EDUSAT scheme; 3823 virtual classrooms setup benefiting 3 lac students
 - 1000 schools in PPP mode whereby 5 acre of land offered on lease & 20% poor children to get free education
- RTE Act, 2009
 - Notified in 2011
 - 8828 schools out of 9301 private schools recognized so far.

Education (Issues)

- ₹ 250 cr grant from GoI for implementation of RTE Act.
- Liberal funding for setting up Model Schools at Block Level for providing quality education to the poor and meritorious (80% marks and above) students.
- Upgradation of middle schools and high schools to senior secondary schools should be permitted under RMSA.
- Punjab densely populated – The distance criteria for opening of new high/senior secondary school be reduced from 5 km to 3 km.
- Under SSA, norms of school uniform @ ₹ 400 should be scaled upto ₹ 1000 per student to cater to the extreme climates.

Technical Education and ITIs

➤ Institutions

- 107 Engg colleges (6 – gov); 164 Polytechnics (25 gov) ; 375 ITIs (111 govt)

➤ National Skill Development Mission

- 264 government and private ITI's registered as vocational training providers
- 73 new ITIs & 2500 Skill Development Centres to be opened in next 5 years
- 250 SDC sites selected for the first phase

➤ Skill Development Initiatives

- Every year 50,000 candidates to be skilled in one of the 1400 courses by Vocational Training Provider (VTP)
- 43 unrepresented blocks to be covered on priority

Issue

- Govt is requested to finalize the policy for development of skill development centres

EMPLOYMENT GENERATION

Unemployment is one of the biggest problems faced by the State. The government works primarily to provide employment and to train the youth of Punjab to improve their employability. But this cannot be achieved without adequate support from Gol.

- 3,5000 youth will be trained under Skill Development Mission during 2013-14.
- 10,000 youths will be trained under Skill Upgradation and Pre-departure Orientation scheme.
- Computerization and modernization of the Employment Generation Department under Gol's Mission Mode Project.
- 20,000 trainees will be trained in four Integrated Skill Development Centres of the state (5,000 trainees per centre).

Issues

- Under Skill Development Programme, Gol is requested to enhance trainers fee from ` 8000/- to ` 24000/- per person and provide `84 cr to the State Government for skill development of 35000 persons.
- 10,000 will be trained under Skill Upgradation and Pre-departure scheme. `15 cr is requested for increase in remuneration of trainers from ` 5,000/- to ` 5,000/- per person.
- Under Mission Mode Programme, Gol is requested to release its share of ` 9 cr out of `12 cr
- Gol requested to provide `40 crore (@ `10 crore per centre) for 4 Integrated Skill Development Centres as capital cost of raising these centre's, infrastructure, training aids, accessories etc.

Health

➤ Medical Institutions

Medical Colleges	3 (5 in Pvt. Sector)
District Hospitals (DH)	22+1child Hospital Bathinda
Sub-Divisional Hospitals (SDHs)	39
Community Health Centres (CHCs)	143
Primary Health Centres (PHCs)	432 (236 PHCs-24x7)
Subsidiary Health Centres (SHCs)	1186
Sub Centres	2951

➤ Health Indicators

Indicators	Targets	Punjab	India
IMR 2011	12 th Plan 16, MDG : 20	30	44
MMR 2007-09	12 th Plan : 78, MDG : 83	172	212
Child sex ratio (0-6 years) (census 2011)	12 th Plan: 950	846	914
TFR (2010)	12 th Plan: 1.7	1.8	2.5

Health and Medical Education

(₹ cr)

Sector	2012-13			2013-14
	outlay	Exp	%age	Outlay
Health and family welfare	259	263	101	381
DRME	138	22	16	137
Total:	397	285	72	518*

* 30% increase in outlay over the last year

➤ Medical Colleges:

- Two Government Medical Colleges at Amritsar and Faridkot upgraded at a cost of ₹ 182 crore and 76 crore respectively.

➤ Mother & Child Health Programme

- 236 out of 445 PHCs upgraded for 24X7 delivery services
- Free transport, free medicines and free treatment for deliveries in Govt Hospitals.
- Free ambulance service, deployed -240 ambulances, attends ~ 800 emergency cases each day, about 1/3rd delivery cases; 3,00,000 lives saved so far.
- Mother-child tracking system through early registration of pregnancy.
- 50 New born Stabilization units will soon be operational in various hospitals.
- 26 lac students screened twice a year under School Health Programme.

Health and Medical Education

➤ Cancer Relief, Treatment and Drug De-addiction

- Cancer and Drug Addiction Treatment funding Act 2013 enacted. A sum of ` 300 crore should be mobilized every year by levy on sale/allotment of properties, construction works undertaken by the Government and its agencies and increase in VAT on tobacco products.
- CM Cancer relief fund provides ` 1.50 lac aid;
- 7513 patients assisted since 2011 (` 70 Cr)
- Cancer treatment facilities to be set up in medical colleges and 2 district hospitals
- Drug De-addiction centres to be set up – 5 at state level, 31 at district/ sub divisional level (10 already functional)

Health and Medical Education (Issues)

- Upgradation of the Medical College, Patiala should be included under Pradhan Mantri Swasthya Suraksha Yojna.
- Site transferred for setting up Cancer Hospital at Mullanpur near Chandigarh on the lines TMC, Mumbai by the department of Atomic Energy. Govt is requested to expedite the project approval.
- Grant for setting up Oncology Units in three medical colleges.
- Support for upgradation of Health Institutions to IPHS level.
- Include Atta Dal families under RSBY and add out patient care services to this scheme.
- Include all Atta Dal families under Rashtriya Arogya Nidhi Scheme.
- Setting up of STP / ETP in district hospital and Sub-Divisional hospitals.
- Support for universal immunisation against Hepatitis B & Hepatitis C

Urban Development and Water Supply

(` cr)

2012-13			2013-14
Outlay	Exp	%age	Outlay
370	175	47%	495*

* 34% increase in outlay over last year

➤ JNNURM

- 44 projects sanctioned worth ` 1556 cr; ` 563 cr Gol share received out of ` 870 cr due.

➤ Comprehensive Planning

- ` 8888 cr Plan drawn for providing 100% water supply, sewerage, sewage treatment plants and other civic services for 143 towns.
 - ` 4329 cr funding tied up; ` 1844 cr procured.
- ` 2352 cr plan drawn to cover 45 towns under River Cleaning Project. Work in 35 towns including 11 towns of National River Conservation Programme (NRCP) is in progress. A sum of ` 876 cr has been utilized.

➤ Solid Waste Management

- State has taken lead under PPP mode. The state has been divided into 8 clusters. Private parties engaged for door to door collection, transportation and disposal of garbage in 4 clusters of Jalandhar, Ludhiana, Ferozepur and Bathinda.

➤ Housing

- Census 2011 reveals shortage of 12 lac housing units of which 10 lac units are required in urban areas. The new Housing and Urban Development policy 2013 would focus on affordable houses for the marginalised sections.

Rural Water Supply and Sanitation

2012-13			2013-14
Outlay	Exp	%age	Outlay
291	271	93%	393*

*35% increase in outlay over last year

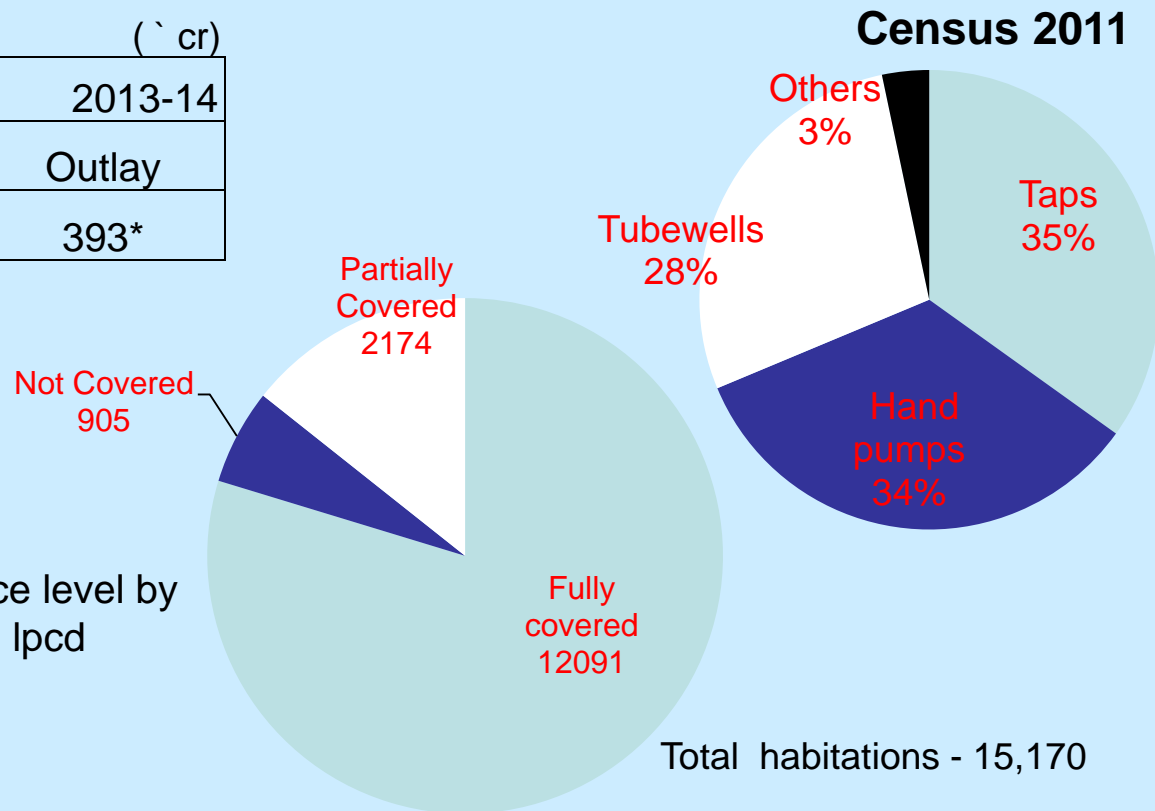
Water Supply

Coverage :

- 100% coverage at 70 lpcd service level by 12th plan against Gol norm of 55 lpcd
- 1811 ROs commissioned.

Issue:

- Heavy metal contamination in ground water found in 1166 villages. All affected villages to be provided RO based water supply. ` 150 cr additional funds are requested .
- In-adequate allocation under National Rural Drinking Water Programme. Similar placed states like Haryana having lesser rural & SC population get 160% extra allocation under NRDWP. Alongwith reviewing the criteria, allocation under quality component of NRDWP should also include heavy metal contamination.



Rural Sanitation

➤ Toilets

- 71% rural households provided Individual Household Latrines (IHHLs) largely from State's own sources.
- Base Line survey 2012 indicates that still 8.39 lac rural families are without toilets for which a sum of ` 1216 cr is required @ ` 14500/- per IHHL.

➤ Issues

- New guidelines of Nirmal Bharat Abhiyan (NBA) are quite stringent; Convergence of NBA with MGNREGA is practically not achievable.
- To have greater impact of the NBA, cost of construction of IHHL should be enhanced to ` 14500/- and coverage extended to all the rural households.
- ` 750 cr be specially provided under NBA for renovation of ponds phased over five years. Village ponds which were once source of drinking water are now a site of sewage.
- Planning Commission is requested to introduce a scheme for sewerage facility for villages having more than 8000 population.

Social Security

(₹ cr)

2012-13			2013-14
Outlay	Exp.	%age	Outlay
1006	708	70%	1118 *

* 11% increase over last year

- Disbursal of various pensions like Old Age, Widow, Disabled and Dependent to about 20 lac beneficiaries
- Electronic Benefit Transfers started in four districts on pilot basis.
- AADHAR linked DBT being taken up in three districts.
- 1.78 cr people (64% of population) enrolled under AADHAR.

Welfare of SCs & BCs

(₹ Cr)

2012-13			2013-14
Outlay	Exp.	%age	Outlay
288	142	49	345 *

* 20% increase over last year

- SCSP Component in Annual Plan 2013-14 is ` 4653 cr in proportion to the SC population (28.85%) in the State.

Schemes

Targets 2013-14
(Beneficiaries)

- Shagun Scheme 1 Lac
- Attendance Scholarship to SCs/BCs/EWS Primary Girl Students. 5 Lac
- Pre-Matric Scholarship to SC,BC & Minority Students. 5 Lac
- Post Matric Scholarships to SCs/BCs/Minority Students. 2.70 Lac
- Free Books to SC Students (Class I-X) 17 Lac

Governance Reforms

- Right to Services Act 2011 enacted to provide 69 services in a time bound manner
- 139 Police Saanjh Kendras set up to deliver police services – verification, Registration of FIR, copies etc.
- 167 Fard Kendras set up to provide computerized copy of revenue documents
- Suvidha Centres already set up in all the district headquarters
- The new areas of focus are Civil and Criminal Justice system, Procedure for Industrial Development, Regulatory Framework for NRI Affairs, Health and Medical Education, Education, Technical Education, Employment and Fiscal Management.

e- Governance Plan

- The State Wide Area Network (PAWAN) functional with 194 Point of Presence connecting 374 offices.
- 1800 Common Service Centres (CSCs) set up for extending government services
- Two districts Kapurthala and Shaheed Bhagat Singh Nagar taken up for pilot e-district project, remaining districts would be covered in a phased manner.
- Ongoing computerization works are:
 - IFMS for networking of treasuries and budget implemented. All payments being made through ECS since 1.4.2013.
 - Integrated Work Flow and Document Management System (IWDMS) for computerization of secretariat working
 - Smart card based driving license
 - Online registration of vehicles at dealer premises
 - Computerization of land records
 - Computerization of VAT information system

Border Area Development Programme

Outlay 2013-14 : ` 40 cr + 62.50 cr(13th FC)

- Backward Region : 554 km hostile international border and prolonged militancy.
- Need for employment opportunities and industrial development. Gol urged for an Industrial Package in the border areas on the lines of the hilly states.
- Demand of farmers for compensation @ `10000 per acre for the 20103 acres cultivable land situated across the border fence remains unmet. Compensation amount of ` 20 cr per year should be sanctioned.
- In certain areas, no compensation has been paid for the land used by the BSF for the 11 ft track along the border fence. A sum of ` 20 crore is required for this 323 acres of land.
- Rivers Ravi and Sutlej passing through the border districts of Gurdaspur, Ferozepur and Fazilka often wash away the crops of these areas during rainy seasons. Also due to strengthening of embankment on the Pakistan side, river Ujh and Ravi are shifting toward the Indian side. We urge Gol needs to provide funds for flood protection works on these rivers.
- Border towns should be included in the BADP.

Initiatives

- **Atta-Dal** - Scheme provides foodgrains to 15.4 lac poor families (with annual income < ` 30,000) at highly subsidized rates. 25 kg of wheat and 2.5 kg of dal is provided to each family @ ` 4 and ` 20 per kg respectively. Budget for 2013-14 is ` 350 cr.
- **Farm Suicides** - As per survey report, 4688 farm suicides happened during 2000-10. ` 30 cr disbursed in 2012-13 granting `1 lac each to the affected families. A sum of ` 66 cr earmarked for 2013-14 for grant @ ` 2 lac per family. Govt must waive off all farm debts
- **Shaheed Baba Deep Singh Centres of Excellence in Sports.**
 - Investing `100 cr in 2013-14 being set up at Mohali with 4 regional campuses at Bathinda, Jalandhar, Ludhiana and Amritsar to promote of 10 important sports.
 - 2000 boys and girls to be trained professionally with boarding, lodging, training, equipment at govt expense.

Initiatives

- 1100 sportspersons below 16 years of age would get a monthly scholarship of ` 500/-. 1100 sportspersons above 16 years of age would get ` 1,000/- every month in 11 priority disciplines.
- Free tablets to 1.5 lac students of 11th class at a cost of ` 110 cr
- Model Schools- 1000 model schools in PPP mode will be established on 5 acres of panchayat land, the developer will construct, operate and manage the school but bound to admit 20% poor students or all students of the concerned village free of cost.
- Marine Academy at Roop Nagar to be setup at a cost of ` 10 crore to train annually 600 students from science background for various trades of navy.

***Thank you for your
attention***