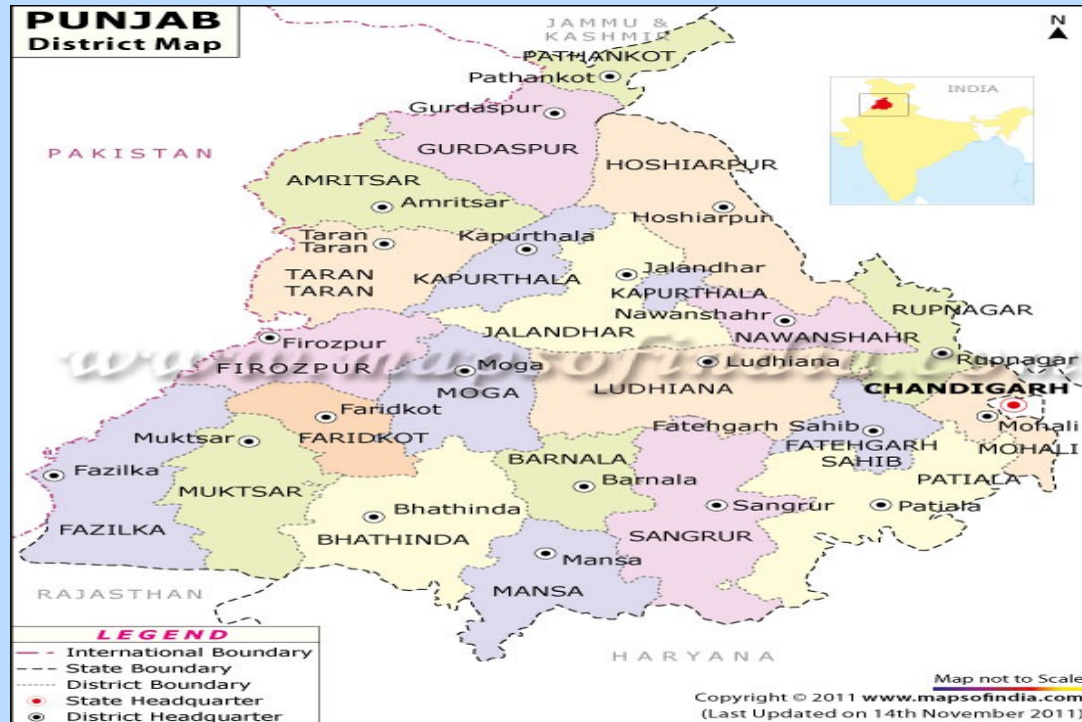


GOVERNMENT OF PUNJAB ANNUAL PLAN 2012-13



**Presentation before Planning
Commission - 14/05/2012**

ECONOMIC INDICATORS

2010-11(Q)

2011-12(A)

Estimates of GSDP – (Rs Cr)

PUNJAB

INDIA

PUNJAB

INDIA

At Current Prices

2,24,975

71,57,412

2,48,301

82,79,976

At constant (2004-05)Prices

1,48,069

48,85,954

1,56,483

52,22,027

Estimates of Per capita Income (Rs)

At Current Prices

68,998

53,331

74,606

60,972

At constant (2004-05)Prices

44,752

35,993

46,688

38,005

Composition of GSDP at Current Prices(%)

Primary Sector

30.97

20.41

31.56

19.93

Secondary Sector

26.04

24.45

26.14

23.79

Tertiary Sector

42.99

55.14

42.30

56.28

Economic Indicators.....

Economic Growth : Targets and Achievements – 11th Plan

(Rs Cr)

Sector	11 th Plan Target	Achievement at 2004-05 prices					Average 2007-12
		2007-08	2008-09	2009-10	2010-11 (Q)	2011-12 (A)	
Primary	2.4	3.84	2.05	(-)0.32	3.01	(-)0.25	1.67
Secondary	8.0	16.61	4.22	8.79	6.93	8.46	9.00
Tertiary	7.4	7.52	9.57	8.62	8.88	6.96	8.31
Overall- Punjab	5.9	9.05	5.85	6.29	6.81	5.68	6.74
Overall- GOI	9.0	9.32	6.72	8.39	8.39	6.88	7.94

11th PLAN PERFORMANCE

11th Plan 2007-12

Year	Approved Outlay	Exp	% (Rs Cr)
2007-08	5111	5024	98%
2008-09	6210	6925	112%
2009-10	8625	4974	58%
2010-11	9150	8324	91%
2011-12	11520	7374	64%
Total	40616	32619	80%

PERFORMANCE 2011-12- (Sector-wise)

SN	SECTOR	(Rs Cr)		
		APPROVED OUTLAY	EXP	% EXP
1	Agriculture & Allied Activities	434.10	104.31	24
2	Rural Development	1021.39	868.45	85
3	Irrigation and Flood Control	1030.36	381.32	37
4	Energy	3311.66	1692.19	51
5	Industry and Minerals	58.12	3.74	6
6	Transport	1565.62	1598.15	102
7	Science, Technology & Environment	60.02	9.21	15
8	General Economic Services	287.07	148.47	52
9	Social Services	3558.47	2432.43	68
10	General Services	193.19	135.47	72
	Total	11520.00	7373.75	64

Externally Aided Projects.....

(Rs Cr)

S N	Year	Forestry Development Project (JBIC) (85:15) (Rs 671 Cr)		Road Infrastructure (75:25) (Rs 1500 Cr)		Hydrology Project Phase –II (80:20) (Rs 61 Cr)		Punjab Rural Water Supply & sanitation Project (75:25) (Rs 1280 Cr)		Amritsar Sewerage Project funded by JICA (77:23) (Rs 360 Cr)		Development of Tourism Infrastructure – (ADB) (70:30) (Rs 400 Cr)	
		Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1	2007-08	30.00	23.96	275.00	348.64	15.00	0.00	120.00	8.47	0.01	-	0.00	0.00
2	2008-09	40.00	26.27	275.00	288.80	12.00	2.60	132.00	21.73	10.00	3.21	0.00	0.00
3	2009-10	30.00	27.79	275.00	150.00	10.00	2.53	150.00	70.67	86.00	1.69	1.00	0.00
4	2010-11	-	-	200.00	94.06	10.00	2.45	100.00	111.45	40.00	36.18	1.00	0.00
5	2011-12	-	-	225.00	45.80	20.00	14.00	200.00	111.64	40.00	15.00	18.00	0.66
6	11th FYP 2007-12	100.00	78.02	1250.00	927.30	67.00	21.58	702.00	323.96	176.01	56.08	20.00	0.66
7	2012-13 (Proposed)	-	-	136.35		30.00		209.00		50.00		37.58	

NABARD PROJECTS

(Rs Cr)

Year	Budget Estimates			Receipt			Expenditure			%age with B.E (10/4)
	NABARD / GoI	SS	Total	NABARD / GoI	SS	Total	NABARD / GoI	SS	Total	
1	2	3	4	5	6	7	8	9	10	11
2007-08	472.42	58.32	530.74	358.54	68.81	427.35	250.24	178.90	429.14	80.79
2008-09	351.66	45.14	396.80	384.58	102.08	486.66	377.73	57.38	435.11	109.57
2009-10	387.85	53.73	441.58	343.25	59.05	402.30	330.95	60.15	391.10	88.46
2010-11	447.90	98.75	546.65	539.12	60.43	599.55	364.04	59.63	423.67	77.66
2011-12	616.47	113.58	730.05	474.03	60.65	534.68	331.20	56.41	387.61	53.15
Total	2276.30	369.53	2645.83	2099.52	351.02	2450.54	1654.16	411.47	2065.63	78.08
2012-13	495.50	88.00	583.50							

Flagship Programmes- Financial Achievements

As on 31-3-2012

Rs Cr

SN	Name of the Scheme	11th Plan			12 th Plan Outlay	Annual Plan 2011-12			Outlay 2012-13
		Outlay	Exp.	%age		Allocation	Expenditure	%age	
1	2	3	4	5	6	7	8	9	10
1	NRDWP (100%)	366	469	128	700	82	122	149	120
2	NRHM (75:25)	1257	1209	96	6234	325	379	117	424
3	ICDS (50:50)	471	365	77	1200	135	117	87	140
4	MDM (75:25)	768	763	99	1985	239	208	87	280
5	NHM (85:15)	329	181	55	533	55	46	84	80
6	NSAP(100%)	200	180	90	325	48	34	71	63
7	SSA (65:35)	2560	1948	76	9382	1052	632	60	1257
8	IAY (75:25)	379	294	78	308	96	52	54	88
9	MGNREGS (90:10)	1700	575	34	6600	300	159	53	330
10	RKVY (100%)	483	394	82	600	139	50	36	137
11	JNNURM (50:50)(80:20)	1448	733	51	7645	480	150	31	467
12	TSC (60:40)	79	15	19	160	7	2	29	8
13	R-APDRP (100% Loan)	717	100	14	2680	246	69	28	680
14	AIBP (25:75) (50:50)	1897	723	38	3081	741	144	19	553
15	PMGSY (100%)	1475	1175	80	2000	350	61	18	350
16	RGVY (90:10)	184	40	22	25		7		25
Grand Total		14313	9164	64	43458	4295	2232	52	5002
		2007-08 : 52%	2008-09 : 69%		2009-10 : 85%		2010-11 : 69%		8

12th PLAN 2012-17 AND ANNUAL PLAN 2012-13-SUMMARY

(Rs Cr)

SN	COMPONENTS	Outlay 2011-12	Outlay 2012-13	Outlay 2012-17	
A	EXTRA BUDGETARY OUTLAYS				
1	RDF	500	500	2500	
2	PIDB	916	1208	4872	
3	POWERCOM	3300	3300	16500	
4	PUDA		309	1545	
5	GMADA		340	1700	
6	GLADA		145	725	
7	Agriculture Marketing Board		243	1398	
8	Urban Local Bodies		683	3362	
9	Rural Local Bodies		500	2500	
	TOTAL : A	4716	7228	35102	
B	BUDGETARY OUTLAYS				
1	STATE CONTRIBUTION [St.schemes, St.share of CSS]	4330	4456	37865	
2	PLAN ASSISTANCE BY GOI [ACA, Grants etc.]	1480	1473	7320	
3	EXTERNALLY AIDED PROJECTS	378	348	2959	
4	NABARD PROJECTS/ SCHEMES	616	495	2964	
	TOTAL: B	6804	6772	51108	9
	GRAND TOTAL [A+B]	11520	14000	86210	

Financing Pattern of Budgetary Resources of Rs.6772 crore for Annual Plan 2012-13

		(Rs. in crore)
1.	State Government's Own Funds	- 4540
	a) Balance from Current Revenue	-6244
	b) Miscellaneous Capital Receipts	-300
	c) 13 th Finance Commission Plan Grants	424
	d) Additional Resource Mobilization	1580
2.	Net Borrowings	9586
3.	Central Assistance	1725
	a) Normal Central Assistance	276
	b) Project related additional Central Assistance	1449
4.	Aggregate Budgetary Resources (1+2+3)	6772

FISCAL INDICATORS OF THE STATE

- The State of Punjab was revenue surplus State till 1986-87. It turned into revenue deficit since 1987-88. The prolonged period of militancy affected the financial position of the State as revenue expenditure on security and other items increased at a rapid rate and revenue receipts slowed down. No measures of additional resource mobilization were taken during long spell of Central Rule during 1982-83 to 1993-94. The major Fiscal Indicators of the State since 2008-09 are as under :

FISCAL INDICATORS

(Rs. in Crore)

Sr No	Item	2008-09	2009-10	2010-11	2011-12 (Budget Estimates)	2011-12 (Latest Estimates)	2012-13 (Estimate s)
1	2	3	4	5	6	7	8
1	GSDP of the State at current prices	174039	200382	229304	259424	259424	273882
2	Revenue receipts	20713	22157	27608	32027	26110	38674
3	Revenue Expenditure	24569	27408	32897	35406	32900	45763
4	Revenue Surplus (-)/ Deficit (+)	3856	5251	5289	3379	6790	7089
5	Revenue Surplus (-)/ Deficit (+) as percentage of GSDP	2.22	2.62	2.31	1.30	2.62	2.59
6	Fiscal Surplus (-)/ Deficit (+)	6690	6170	7143	8801	8360	9745

Fiscal.....

(Rs. in Crore)

Sr No	Item	2008-09	2009-10	2010-11	2011-12 (Budget Estimates)	2011-12 (Latest Estimates)	2012-13 (Estimates)
1	2	3	4	5	6	7	8
7	Fiscal Surplus (-)/ Deficit (+) as percentage of GSDP	3.84	3.08	3.12	3.39	3.22	3.56
8	Revenue Surplus (-)/ Deficit (+) as percentage to Fiscal Surplus (-)/ Deficit (+)	57.64	85.11	74.04	38.39	81.22	72.74
9	Outstanding Debt	57587	63435	69594	77585	76779	86365
10	Outstanding Debt as percentage of GSDP	33.09	31.66	30.35	29.91	29.60	31.53
11	State's Own Tax Revenue	11150	12039	16828	20408	18850	23589
12	Percentage increase (+) / decrease (-) over previous year	12.64	7.97	39.78	21.27	12.02	25.14

Fiscal.....

(Rs. in Crore)

Sr No	Item	2008-09	2009-10	2010-11	2011-12 (Budget Estimates)	2011-12 (Latest Estimates)	2012-13 (Estimates)
1	2	3	4	5	6	7	8
13	Ratio of State's Own Tax Revenue to GSDP	6.41	6.01	7.34	7.87	7.27	8.61
14	Capital Expenditure	2858	2166	2384	5418	1490	2576
15	Approved Plan	6210	8625	9150	11520	11520	14000
16	Actual Plan Expenditure	6925	4974	8325		7373	-
17	Percentage of Actual Plan Expenditure to Approved Plan Outlay	112	58	91		64	-
18	Expenditure on Salaries and Wages	6834	8225	9810	12663	13000	14000

Fiscal.....

(Rs. in Crore)

Sr No	Item	2008-09	2009-10	2010-11	2011-12 (Budget Estimates)	2011-12 (Latest Estimates)	2012-13 (Estimates)
1	2	3	4	5	6	7	8
19	Expenditure on Pension and retirement benefits	2830	3357	5309	4822	5500	5500
20	Interest Payments	4902	5011	5515	6530	6130	7120
21	Power Subsidy	2602	2874	3376	3020	4182	4632
22	Committed Expenditure (18+19+20) (Salaries, Pensions and Interest Payments)	14566	16593	20634	24015	24630	26620
23	Committed Expenditure (18+19+20+21) (Salaries, Pensions, Interest Payments and Power Subsidy)	17168	19467	24010	27035	28812	31252

Fiscal

(Rs. in Crore)

Sr No	Item	2008-09	2009-10	2010-11	2011-12 (Budget Estimates)	2011-12 (Latest Estimates)	2012- 13 (Estimates)
1	2	3	4	5	6	7	8
24	percentage of Committed Expenditure (Salaries, Pensions and Interest Payments) to Revenue Receipts (Lotteries net)	84.80	91.42	86.68	75.11	94.62	68.83
25	Percentage of Committed Expenditure (Salaries, Pensions Interest Payments and Power Subsidy) to Revenue Receipts (Lotteries net)	99.95	107.25	100.86	84.56	110.69	80.93
26	Interest Payment as percentage of Revenue receipts	23.67	22.62	19.98	20.39	23.48	18.41

SECTORWISE OUTLAYS

(Rs Cr)

SN	SECTOR	Outlay 2011-12	Expenditure 2011-12	Outlay 2012-13
1	Agriculture	364	89	442
2	Allied Activities	62	11	107
3	Cooperation	8	4	7
4	Agriculture Marketing Board			243
5	Rural Development	521	144	308
6	Rural Development Fund and PRIs	500	725	1000
7	Irrigation and Flood Control	1030	381	915
8	Power	3300	1692	3300
9	Non-Conventional Sources of Energy	12		14
10	Industry and Minerals	58	4	48
11	Transport	626	387	427
12	Civil Aviation	24	5	9
13	PIDB	916	1206	1208
14	Science, Technology & Environment	60	9	87

SECTORWISE OUTLAYS

(Rs Cr)

SN	SECTOR	Outlay 2011-12	Expenditure 2011-12	Outlay 2012-13
15	Secretariat Economic Services	238	147	257
16	General Education	941	647	1300
17	Technical Education	51	31	46
18	Medical and Public Health	315	135	398
19	Water Supply and Sanitation	669	557	516
20	Housing & Urban Development	145	153	145
21	Urban Development Authorities and ULBs			1477
22	Welfare of SCs, STs & OBCs	275	86	288
23	Social Security, Welfare & Nutrition	924	723	1005
24	Labour Welfare	56	14	58
25	General Services	193	139	186
26	Others	232	85	209
	Total	11520	7374	14000

AGRICULTURE & ALLIED SECTORS

(Rs Cr)

SN	Name of the sub-head	Annual Plan 2011-12		2012-13	% Increase
		Outlay	Exp	Outlay	
1.	Crop Husbandry	299.37	74.45	306.70	2%
2.	Soil & Water Conservation	33.86	4.03	83.95	148%
3.	Animal Husbandry	44.78	11.33	80.46	80%
4.	Dairy Development	12.76	-	18.37	44%
5.	Fisheries	4.83	-	8.40	74%
6.	Agricultural Research & Education	30.00	10.00	50.00	67%
7.	Cooperation	7.50	3.50	7.02	(-)6%
	Total (Agriculture & Allied Sectors)	433.10	103.31	554.90	28%

Agriculture ...

Food Grain Production

- Record production/procurement
 - Wheat 170 lac MT/112 lac MT (Rabi 2012) : Rs.14110 Cr
 - Rice 158 lac MT/115 lac MT (Kharif 2011) : Rs.12809 Cr
- Production is by & large stagnant in the absence of scientific breakthrough in new high yielding varieties.
- Support to PAU by the State - Rs 150 crore every year. PAU to reorient its research and technology transfer programmes towards natural resources conservation and input use efficiency, integration of biotechnology with crop improvement etc. More support needed from Gol & ICAR. The proposed Borlaug Institute for South Asia (BISA) for wheat and maize in Ludhiana will be of help.

Diversification of Crops

- Promotion of alternate crops. State to encourage growing of maize, potato, banana, citrus & other fruits and vegetables with support from State, RKVY and NHM.
- Need for effective mechanism of procurement for crops other than wheat & paddy by Gol.
- Permanent perishable cargo centre at Amritsar International Airport at Amritsar need to be established by Government of India.

Agriculture ...

Ground Water

- Steps have been initiated to check the declining ground water level
 - ban on early sowing of paddy, growing of alternate crops to paddy
 - schemes for conservation of ground water, micro irrigation and drip and sprinkler irrigation system
 - construction of check dams, underground pipeline system for canal based irrigation and lining of water courses and canals.

Animal Husbandry

GADVASU

- Upgradation of infrastructure of Guru Angad Dev Veterinary & Animal Sciences University (GADVASU), through Rs 40 crore NABARD assisted project and Rs 23 crore annual assistance from state government. More support needed from Government of India.

Agriculture ...

Upgradation of Infrastructure

- Rs 59 Cr NABARD projects (2008-09 to 2013-14) for upgradation & construction of veterinary polyclinics, hospitals and dispensaries.
- To promote Animal Husbandry as an independent economic activity, training to farmers for poultry, piggery, dairy and artificial insemination and dairy being imparted.
- Breed improvement - 1500 workers trained for door to door artificial insemination. Import of 5000 sexed semen straw (female calf) on pilot basis.

RURAL DEVELOPMENT

MAHATMA GANDHI NREGS (90:10)

- The utilization under this scheme is about Rs 160 crore every year and it will go up due to addition of 8 new activities relating to agriculture, animal husbandry, flood management and sanitation related works under MGNREGS.

Rural Houses

- Government has notified a policy for providing 125 Sq Yard plots to rural houseless from village common land.
- A total of 1,02,785 houses were constructed during 11th Five Year Plan under state share scheme and Indira Awas Yojana.
- 7.9% of 33.15 lac rural families - 2.61 lac are still without pucca houses.
- A sum of Rs 2610 crore is required for construction of houses at a cost of Rs 1.00 lac per unit.
- Financial norm under Indira Awas Yojana be increased from Rs 45,000 to Rs 1,00,000 per unit

Rural Development

Below Poverty Line

- As per new methodology, poverty ratio which was 20.9% in 2004-05 has been reduced to 15.9% in 2009-10.
- Socio Economic survey already completed by the state. Planning commission is requested to finalize the poverty figures.

IRRIGATION

Rs Cr

SN	Item	11 th Plan		12 th Plan	Annual Plan		2012-13
		Outlay	Exp	2012-17	2011-12	Exp	Outlay
1	Major & Medium Irrigation	1450	617	2183	504	90	318
2	Minor Irrigation	698	651	946	140	131	121
3	CADMP	624	565	1183	255	159	360
4	Flood Control	450	365	624	131	31	112
	Total	3222	2198	4936	1030	411	911

Irrigation

- **Poor utilization due to**
 - late release of funds for inter state Rajasthan Feeder (Rs 952 crore) and non-release of funds for interstate Sirhind feeder (Rs 489 crore)
 - Work of Kandi canal phase-II (Rs 540 crore) held up due to land acquisition for the proposed alignment and construction of Railway Bridge at RD 93.70 km..
 - Work of Shahpur Kandi Project (Rs 2286 crore) is being allotted in next three months or so.

Continued.....

12th Plan Proposals

- **Relining** of Rajasthan Feeder (Rs 952 crore) and Sirhind Feeder (Rs. 489 crore). - Work to be started in March, 2013 and to be completed in 4 years. These two projects will prevent water logging in the Southern districts of the state.
- **Kandi** canal phase II (Rs 540 crore) - Out of 130 km, 112 km already completed and remaining 18 km would be completed in the next two years with Rs 250 crore.
- **Shahpur Kandi** Dam Project (Rs 2285 crore) - Work will be allotted in next three months.
- Rehabilitation and modernization of four important canals fed from river Satluj (Rs 734 crore) – funds to be received this year.

New Project for Canals

- Canals are more than century old and are operating at 30% below their designated capacity. The department has prepared Rs 3800 crore project for modernization/re-modeling of existing canals. Govt should sanction this.

New Project for Ground Water

- The department has prepared Rs 3498 crore project for management of ground water resources through laser leveling, underground pipe system, artificial recharge of ground water and conservation of low dams. Govt is requested to sanction the funds.

POWER

- Available 7035 MW capacity against the peak demand of 10435 MW. Shortage of 32%. Steps have been taken to make Punjab self sufficient by March, 2014.
- **Work in full swing at the three power projects**
 - Goindwal Sahib Thermal Power Project (540 MW) – May, Nov, 2013
 - Talwandi Sabo Thermal Power Project (1980 MW) – Aug, Nov, 2013, Mar, 2014
 - Rajpura Thermal Power Project (1400 MW). – Jan, May, 2014
- **New Projects to be taken up in 12th Plan**
 - Giddherbaha Thermal Power Plant (2640 MW) – Allotted to NTPC
 - Mukerian Thermal Power Plant (1320 MW) – in state sector
 - Shahpur Kandi Hydel Project (206 MW)

POWER

- **Gas based power plant**
 - Proposal to set up 1000 MW gas based power plant at Ropar. Government of India is requested to supply gas for this project at Gol administered rates.
- **APDRP**
 - Re-structured Accelerated Power Development Reforms Programme (R-APDRP) which aims to utilize information technology for providing efficient and transparent service to consumer at a cost of Rs 1900 crore started in 2009-10 and will be completed by March 2013.
- Transmission and distribution losses have been reduced from 20.12% during 2009-10 to 17.65% during 2011-12 and will be further reduced to less than 15% by the end of 12th Plan.

INDUSTRY

- Guru Gobind Singh Oil refinery at Bathinda at cost of - Rs 21500 Cr commissioned. Huge potential for down stream industry
- **Industrial clusters** - Work on 78 Cr hand tools cluster in Jalandhar already in progress. Proposal to set up Rs. 60 Cr cluster for machine tool at Batala
- **4 Mega Textiles Parks** under implementation
 - Ludhiana Integrated Textile Park , Ludhiana - Rs 1500 Cr
 - Lotus Integrated Textile Park , Barnala - Rs 958 Cr
 - Punjab Apparel Park , Ludhiana - Rs 355 Cr
 - Rhythm Textile & Apparel Park , Nawan Shehar - Rs 134 Cr
- **Land Bank** - Industrial Focal Point being developed on 226 acre land at Kapurthala. Two more land banks of 462 acre near Dera Bassi and 44 acre at Mohali identified

TRANSPORT

National Highways:

Completed

- 4 National Highways : Attari – Amritsar, Amritsar – Dhillwan, Kurali – Kiratpur and Ambala – Chandigarh

National Highways: Work in Progress

- 6 laning of Shambhu – Jalandhar Highway (NH-1) – Rs 1800 Cr
- 4 laning of Pathankot – Amritsar Highway (NH-15) – Rs 705 Cr
- 4 laning of Ludhiana – Ferozepur (Talwandi Bhai) – Rs 479 Cr
- 4 laning of Bhogpur – Mukerian – Rs 300 Cr

National Highways to be taken up in 12th Plan

- 4 laning of Zirakpur – Bathinda Highway (NH-64) – Rs 2400 Cr
- 4 laning of Amritsar – Ganga Nagar Road (NH-15) – Rs 2650 Cr
- 4 laning of Jalandhar – Jind Road (NH-15) – Rs 2440 Cr
- 4 laning of Jalandhar – Dhillwan(NH –1) – Rs 180 Cr

State Highways (BOT)

- 9 roads of 520 km length with cost of Rs 542 Cr completed on BOT basis

TRANSPORT

12th Plan Proposals

- 10 State Highways of 575 km roads planned under PPP on BOT basis in the 12th Plan at a cost of Rs 2400 Cr
- 27 RoBs/RuBs with a cost of Rs 500 Cr to be taken up in the 12th Plan.
- 10 High Level Bridges with a cost of Rs 350 Cr to be taken up in the 12th Plan.

EDUCATION

Recruitment

- Recruitment of 50395 teachers and upgradation of infrastructure at a cost of Rs 2010 Cr.
- A teacher recruitment board to be constituted for regular recruitment of teachers
- A system will be evolved where teacher appointment, transfer, promotion and even retirement is regulated. No teacher would retire mid session rather retirement will take place twice a year viz March 31st and September 30th.

Adarsh Schools

- 22 Adarsh Schools have already been made functional under PPP mode and 16 in the state sector at a cost of Rs 7.5 Cr per school. No fee is charged from the students. The cost is shared in the ratio of 50:50 between state government and private partner and recurring cost is shared on 70:30 basis between the state government and private partner. 43 sites allotted to private partners, out of which 22 schools are under construction.
- All blocks to be covered with Adarsh School in the next 1-2 years.

Continued

Right to Education Act, 2009

- The state government has by and large fulfilled its obligations under Right to Education Act. The Rules have been notified.
- The guidelines for admission of 25% students belonging to weaker sections issued.
- Household survey done for identification of out of school children in the age group of 6-14 and 18459 children identified.
- As regards recognition of private schools, applications received from 1935 schools within stipulated time and 1805 received after due date.
- Govt should grant Rs 250 crore for implementation of RTE Act.

Targets under 11Th plan- Education

Drop out rate

- Primary: Against the target of Zero, the drop out rate declined from 8.50 in 2006 to 2.01 in 2011-12.
- Upper Primary: Against the target of Zero, the drop out rate declined from 11.57 in 2006 to 1.51 in 2011-12.
- Elementary: Against the target of Zero, the drop out rate declined from 10.04 in 2006 to 1.76 in 2011-12.

Literacy Rate

- Against the target of 94.62, the literacy rate increased from 69.69 in 2001 to 76.70 in 2011 (7.01 points).

Gender Gap in Literacy

- Against the target of 0.6, the gender gap declined from 11.9 in 2001 to 10.14 in 2011 (1.76 points).

Continued

Net Enrolment Ratio

- Primary: Against the target of 100%, the NER increased from 66.53 in 2006 to 87.27 in 2011-12.
- Upper Primary: Against the target of 100%, the NER increased from 59.99 in 2006 to 70.47 in 2011-12.
- Elementary: Against the target of 100%, the NER increased from 63.26 in 2006 to 78.87 in 2011-12.

Gross Enrolment Ratio

- Primary: The GER increased from 87.62 in 2006 to 94.23 in 2011-12.
- Upper Primary: The GER increased from 73.17 in 2006 to 76.79 in 2011-12.
- Elementary: The GER increased from 80.40 in 2006 to 85.51 in 2011-12.

TECHNICAL EDUCATION AND ITIs

Institutions

- Engineering colleges : 102 (Govt. sector – 6)
- Polytechnics : 120 (Govt. sector – 26)
- ITIs : 409 (Govt. sector – 111)

Upgradation

- 35 ITIs into Centres of Excellence at a cost of Rs 128 Cr
- 76 ITIs @ Rs 2.50 Cr per ITIs under PPP scheme

National Skill Development Mission

- 73 new ITIs and 2500 Skill Development Centres to be opened in the next five years.

Skill Development Initiatives

- 50,000 candidates per annum to be provided skill development training in one of the 1400 courses by Vocational Training Provider (VTP)

Continued.....

New Institutions in 12th Plan

- Indian Institute of Information Technology (IIIT) in Kapurthala under PPP mode at a cost of Rs 128 Cr.
- Punjab Institute of Textile Technology and Research (PITTR) at Ludhiana at a cost of Rs 100 Cr.
- Punjab Institute of Food Technology and Research (PIFTER) at Barnala at a cost of Rs 100 Cr.

Employment Generation

- One Training Centre for Security Guards was set up at Hoshiarpur for training 2500 candidates per year and 100% pass outs got the job to private security guards.
- For training of youths for job in military and para military forces, 16 training and employment of Punjab youth (C-PYTE) centres are functioning with an annual intake of 10000 youth.
- In collaboration with leading corporate houses, Construction Skill Development Centre(L&T) and Driving & Auto-motive Skill Centre (Tata Motors) in Muktsar and Training Centre in Retail Marketing (Bharti-Wall Mart Ltd.) at Amritsar have been set up.

MEDICAL AND PUBLIC HEALTH

Medical Colleges

- Two Government Medical Colleges at Amritsar and Faridkot upgraded at a cost of Rs 182 crore and 76 crore respectively. The third Medical College, Patiala would be upgraded at a cost of Rs 130 crore during the next two years. Gol requested to assist the state under 12th Plan.
- Punjab Institute of Medical Sciences (PIMS), Jalandhar started in 2011-12 under PPP Mode. Upfront fee of Rs 131 crore and 5% share in annual income will be utilized for re-imbusement to BPL patients at PGI rates, improvement in health infrastructure, patient care, teaching and research.

HEALTH

Recruitment

- A decade long ban on recruitment was lifted. More than 700 doctors and 3800 para-medics were recruited and appointed. Recruitment of 1300 doctors and 2900 para-medics in pipeline. Regular recruitment of doctors and para-medics now onwards.

Mother & Child Health Programme.

- Major focus on Mother & Child Health Programme during 11th and 12th Plan
- 233 PHCs out of 445 PHCs were upgraded for 24x7 delivery services and all the existing 114 CHCs were upgraded as First Referral Units (FRUs) by providing additional doctors and nurses.
- Free transport, free medicines and free treatment for deliveries in Government Hospitals.

Continued.....

- 108 - free ambulance service by deploying 240 ambulances throughout the state.

Focus on Institutional Deliveries

- Early registration of pregnancy in sub-centres
- Mother- child tracking system
- Upgradation of maternity centres in all district hospitals
- Incentive of Rs 1000/- to all women irrespective of income/caste
- Compulsory audit of maternal death
- Number of institutional deliveries increased by nearly four times from 44485 in 2007-08 to 146027 in 2011-12.
- As per SRS published in 2012, only 2.6% deliveries in Punjab are conducted under the supervision of untrained functionaries.
- During 12th Plan, following steps will be taken to strengthen the mother & child health programme:-
 - Round the clock services of gynecologist and pediatrician will be provided in all district hospitals
 - Sick Neo-natal Care Units (SNCUs) will be constructed in 22 district hospitals
 - All delivery centres will have New Born Stabilization Units (NBSUs) and New Born Child Care Units (NBCUs)
 - Compulsory Audit of infant deaths

SCHOOL HEALTH PROGRAMME

- Under school health programme, 26 lac students in schools are annually screened for refractive error, dental hygiene, anemia, skin and other diseases. The students suffering from congenital heart disease, cancer and thalassemia are provided free treatment at PGI and other reputed hospitals.

Continued.....

Targets under 11th Plan

IMR (22)

- IMR declined from 44 in 2006 to 34 in 2010.
- Decline in IMR by 4 points and in rural IMR by 5 points in 2010. Only 4 other states to record this level of decline.

MMR (59)

- MMR declined from 192 in 2004-06 to 172 in 2007-09.

Child Sex Ratio (850)

The child sex ratio has improved from 798 in 2001 to 846 in 2011.

URBAN DEVELOPMENT AND WATER SUPPLY

JNNURM

- State failed to utilize its full allocation under JNNURM. State is now committed to carry out requisite reforms and avail the balance funds during the extended two year period of JNNURM. A sum of Rs 1562 Cr allocated and Rs 419 Cr released balance Rs 1143 Cr yet to be released.

Comprehensive Plan

- The department has drawn up a plan of Rs 8635 Cr for providing 100% water supply, sewerage, sewage treatment plants and other civic services
 - Funds to the tune of Rs 3579 Cr have already been tied up with Central government state funds, ULBs, PIDB and PUDA
 - Rs1469 Cr has already been received and remaining Rs2110 Cr would be received in phases
- The work started in 45 towns, 11 towns under NRCP and 34 from state funds

Solid Waste Management

- State has taken lead in solid waste management in public private partnership and divided into 8 clusters. The work on 3 clusters already allotted to private parties for door to door collection, transportation and disposal of garbage. The work for the remaining clusters would be allotted in current year.

RURAL WATER SUPPLY AND SANITATION

Water Supply

- Extremely good progress in regard to provision of water supply and sanitation in rural areas.
- There are 15170 rural habitations.

Habitations	Beginning of the 11 th Plan	Work Done 2007-12	Now Left
NC	4338	3280	1058
PC	5878	3455	2423
Total	10216	6735	3481

- The remaining 1058 NC and 2423 PC habitations will be covered by Dec. 2013 under NRDWP, NABARD, World Bank and state schemes
- All the villages and habitations will have assured water supply of 40 – 70 lcpd by Dec, 2013.
- RO system is provided in 1811 villages where ground water quality is poor due to heavy metals and dissolved solids

Rural Sanitation

Toilets

- 2.85 lac toilets were constructed during 10th plan. During 11th Plan 1.83 lac toilets were constructed and the work in progress on 2.17 lac toilets. Total toilets constructed so far are 6.85 lac.
- Now only 10 lac rural families (30% of 33 lac families) are without toilets for which a sum of Rs 1500 Cr is required.
- The state will cover all rural households in the 12th plan with financial assistance from state resources, NABARD and newly launched Nirmal Bharat Abhiyan of Gol.
- Gol support is needed for cleaning of village ponds in 12th Plan.

SOCIAL SECURITY

- Disbursal of various pensions like Old Age, Widow, Disabled and Dependent to about 20 lac beneficiaries through Electronic Benefit Transfers and link it to AADHAR Numbers
- Out of 2.77 Cr population, 1 Cr people already enrolled under AADHAR, the remaining are being enrolled under Phase – II beginning from June 2012.

Drug De- addiction Centers

- To set up 5 new state level drug de-addiction centres in addition to 2 already existing .
- 8 district level hospitals already provided with drug de-addiction centres (10 bedded) & the remaining 12 to be taken up during 2012-13 and 2013-14.

GOVERNANCE REFORMS

Punjab Governance Reforms Commission set up in 2009

Based on its recommendations –

- Right to Services Act 2011 enacted to provide 67 services in a time bound manner
 - 123 Police Saanjh Kendras set up to deliver police services – verification, registration of FIR, copies etc.
- 153 Fard Kendras set up to provide computerized copy of revenue documents
 - Discretion of Sub-registrar drastically curtailed with a view to reduce scope of corruption
- Suvidha Centres already set up in all the district headquarters
- The birth and death certificates are being computerized
- The dealers empowered to issue vehicle registration certificates and Principals of colleges authorized to issue learner licenses

GOVERNANCE REFORMS

The new Punjab Governance Reforms Commission set up in April, 2012

The new Commission will focus on –

- Basic, Civic and Regulatory Services
- Civil and Criminal Justice: Reforms in Government Institutions
- Norms, Procedure and Process Re-engineering for Industrial Development
- NRI Affairs : Developing a Regulatory Framework
- Policy Reforms for Intra-Regional Disparities
- Health and Medical Education, Education, Technical Education and Employment
- Fiscal Management for Sustainable Development

E-GOVERNANCE PLAN

- The State Wide Area Network (PAWAN) already made functional with 193 Point of Presence (POPs) connecting 374 offices.
- Two districts Kapurthala and Shaheed Bhagat Singh Nagar taken up for pilot e-district project, remaining districts would be covered after its stabilization in October, 2012.
- The important computerization works which have made big impact are
 - Integrated Finance Management System (IFMS) for computerization of treasuries and budget
 - 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

MONITORABLE TARGETS AND ACHIEVEMENTS - 11th PLAN

SN	ITEM	11 th Plan Targets	At the beginning of 11 th Plan	Present position 2011-12
1	2	3	4	5
1	IMR (Details)	22	44 (2006 : SRS 2007)	34 (2010 : SRS 2011)
2	MMR (Details)	59	192 (2004-06 : SRS 2009)	172 (2007-09 : SRS 2011)
3	Sex Ratio (0-6)	850	798 (Census 2001)	846 (Census 2011)
4	Anemia among women (Age 15-49 years)	20.7	41.4 (NFHS-II 98-99)	38.3 (NFHS III 2005-06)
5	Malnutrition of Children (Less than 3 years)	12.4	24.7 (NFHS-II 98-99)	23.6 (NFHS III 2005-06)
6	Drop out rate - Elementary	0.00	10.04 (DISE)	1.76 (DISE)
7	Literacy Rate			
	Male	94.88	75.23	81.48
	Female	94.31	63.36	71.34
	Total	94.62	69.69 (Census 2001)	76.70 (Census 2011)
8	Gender Gap - Literacy	0.6	11.9 (2007-08)	10.14 (Census 2011)
9	Growth Rate -		10th Plan average	11th Plan average
	Primary	2.48	2.28	1.67
	Secondary	8.00	7.75	9.00
	Tertiary	7.40	5.96	8.31
	Overall	5.90	5.11	6.74
10	Poverty Ratio	3.9	(8.3) : 20.9 (2004-05)	15.9 (2009-10)

Progress towards achieving
Millennium Development Goals :
India vs. Punjab

GOAL 1 : ERADICATE EXTREME POVERTY AND HUNGER

- 1) Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar a day.
- 2) Halve, between 1990 and 2015, the proportion of people who suffer from hunger.

Indicator 1 %age of population below poverty line

	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	47.80	23.90	29.80	2009-10	26.72
PUNJAB	23.50	11.75	15.90	(Source: Planning Commission)	10.00

Indicator 2 %age of under nourished children (<3 years)

INDIA	52.01	26.00	40.40	2005-06	32.85
PUNJAB	39.66	19.83	23.60	(Source: National Family Health Survey-III)	14.79

GOAL 2 : ACHIEVE UNIVERSAL PRIMARY EDUCATION

Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.

Indicator 1 Net Enrolment Ratio in Primary Education					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	100.00	98.30	2009-10 (Source: NSSO and DISE)	100.00
PUNJAB	NA	100.00	96.00		100.00

Indicator 2 Literacy rate of 15-24 years					
INDIA	NA	100.00	86.00	2007-08 (Source: NSSO)	NA
PUNJAB	NA	100.00	90.00		NA

GOAL 3 : PROMOTE GENDER EQUALITY AND EMPOWER WOMEN

Eliminate gender disparity in primary and secondary education, preferably by 2005, and in all levels of education no later than 2015.

Indicator 1 Ratio of Girls to boys in primary education					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	1.00	0.98	2007-08 (Source: Selected Education Statistics)	1.00
PUNJAB	NA	1.00	0.98		1.00
Indicator 2 Ratio of Girls to boys in Secondary education					
INDIA	NA	1.00	0.85	2007-08 (Source: Selected Education Statistics)	NA
PUNJAB	NA	1.00	1.04		NA

Indicator 3 Ratio of Girls to boys in Tertiary education					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	1.00	0.70	2007-08 (Source: Selected Education Statistics)	NA
PUNJAB	NA	1.00	1.20		NA

Indicator 4 Share of women in wage employment in non-agriculture sector					
INDIA	NA	NA	18.60	2009-10 (Source: NSSO)	NA
PUNJAB	NA	NA	14.50		NA

GOAL 4 : REDUCE CHILD MORTALITY

Reduce by two-thirds, between 1990 and 2015, the Under-Five mortality Rate

Indicator 1 U5MR (per 1000 live births)					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	125.00	42.00	59	2010 (Source: SRS 2012)	25
PUNJAB	75.76	25.25	43		23

Indicator 2 IMR (per 1000 live births)					
INDIA	80.00	26.67	47	2010 (Source: SRS 2012)	27
PUNJAB	61.00	20.33	34		18-19

Indicator 3 Proportion of one year old children immunised against measles					
INDIA	42.20	100.00	74.10	2009 (Source: CES, UNICEF and GOI)	89.06
PUNJAB	64.80	100.00	87.30		99.84

GOAL 5 : IMPROVE MATERNAL HEALTH

Reduce by three-quarters, between 1990 and 2015, the Maternal Mortality Ratio.

Indicator 1 MMR (per 100,000 live births)					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	437	109	212	2007-09	138
PUNJAB	333	83	172	(Source: SRS 2011)	131

Indicator 2 Proportion of births attended by skilled health personnel					
INDIA	33	100	74.50		80.00
PUNJAB	47.30	100	97.40	2010 (Source: SRS 2012)	100.00

GOAL 6 : COMBAT HIV/AIDS, MALARIA AND TB

1) Have halted by 2015 and begun to reverse the spread of HIV/AIDS.

2) Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases.

Indicator 1 HIV prevalence among pregnant women (15-24 years)					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	NA	0.48	2008 (Source: MOHFW)	NA
PUNJAB	NA	NA	0.36		NA

Indicator 2 Reversal of the trend of the incidence of malaria by 2015

India : Continuous decline since 2006

Punjab : More or less constant between 0.07 to 0.11 from 2006 to 2010

Indicator 3 Reversal of trend of prevalence of tuberculosis.

India : Number of deaths due to TB were increasing over the years from 56585 in 2005 to 66241 in 2009 but thereafter declined to 33356 in 2010

Punjab : Number of deaths due to TB were increasing over the years from 1488 in 2005 to 1642 in 2009 but thereafter declined to 1002 in 2010

GOAL 7 : ENSURE ENVIRONMENTAL SUSTAINABILITY

- 1) Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environment resources.
- 2) Halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation.
- 3) By 2020, target to have achieved a significant improvement in the lives of at least 100 million slum dwellers.

Indicator 1 Households with access to improved drinking water source (%) rural					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	79.47	90.40	2008-09 (Source:NSS)	99.25
PUNJAB	NA	NA	99.00		100.00

Indicator 2 Households with access to improved drinking water source (%) Urban					
INDIA	NA	93.56	93.90	2008-09 (Source:NSS)	98.58
PUNJAB	NA	NA	98.90		100.00

Indicator 3 Households using toilet facilities (%) rural					
	Status in 1990	Target by 2015	Latest status	Year/Source	Likely achievement by 2015
INDIA	NA	53.36	30.70	Source: Census 2011	40.00
PUNJAB	NA	NA	70.90		80.00

Indicator 4 Households using toilet facilities (%) Urban					
INDIA	NA	87.86	81.40	Source: Census 2011	90.00
PUNJAB	NA	NA	93.40		100.00

THANK YOU