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ANNUAL PLAN

2011-12

**PLANNING DEPARTMENT
GOVERNMENT OF HIMACHAL PRADESH
SHIMLA – 171002.**

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CHAPTER – 1

An Overview of State Economy

1.1 After India became free in 1947, there was a demand in some quarters for the merger of Hill States with the east Punjab but it met with vehement opposition from the rulers and people. In what is Himachal Pradesh today, the Praja Mandal workers and the rulers had different opinions about the future of these hilly States. After a brief spell of hectic negotiation, the rulers and the Praja Mandal workers decided to inform Government of India to form a union of these small hill States with the name of Himachal Pradesh. In view of these events, the Central Government decided to integrate all these principalities into a single unit to be administered by Govt. of India through a Chief Commissioner.

1.2 As a result, Himachal Pradesh came into being as a part 'C' State of the Indian Union on 15th April, 1948 by integration/merger together of 30 big and small hill States. These States were Baghat, Bhajji, Baghal, Bija, Balsen, Bushehar, Chamba, Darkoti, Deloth-Dhadi, Dhami, Ghund, Jubbal, Khaneti, Kyarkoti, Kumarsain, Kunihar, Kuthar, Mandi, Madhan, Mahlog, Mangal, Kot (Ratesh), Keonthal, Rawinigarh, Sangri, Sirmaur, Suket, Tharoch & Theog. All these areas at that time constituted four districts viz. Chamba, Mahasu, Mandi and Sirmaur with an area of 27,169 square kilometres. In 1954, the neighbouring State of Bilaspur was integrated with Himachal Pradesh, thereby adding one more district with an area of 1167 square kilometres.

1.3 Himachal Pradesh continued as a part 'C' State of the Indian Union till 1956 when the States' Reorganisation Commission submitted its recommendations to abolish the categorisation of States as part A, B, C, etc. and recommended the merger of all part 'C' States either with the adjoining states of higher status or to maintain these independently as union territories till a further decision was taken. Himachal Pradesh continued to exist as a Union Territory till the conferment of statehood on 25th January, 1971.

1.4 In 1960, the border Chini tehsil of Mahasu district was carved out as a separate administrative unit and district Kinnaur was formed raising the total number of districts to six. On 1st November, 1966, the then Punjab State was reorganised with the formation of Haryana as a separate State and merger of the then Kullu, Kangra, Shimla and some hilly areas of Hoshiarpur district and Dalhousie of Gurdaspur district into Himachal Pradesh constituting the four new districts viz. Kullu, Lahaul & Spiti, Kangra and Shimla in Himachal Pradesh and merging Dalhousie into Chamba district. With this addition, Himachal Pradesh comprised of ten districts, an area of 55,673 square kilometres and a population of 28.12 lakh according to 1961 census.

1.5 On 1st September 1972, two more districts viz. Hamirpur and Una were created by trifurcation of Kangra district and the Mahasu and Solan districts were reorganised as Shimla and Solan districts. In this re-organisation, Shimla town was re-organised with the erstwhile Mahasu district to form Shimla district.

1.6 As per a study conducted in 2009 by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarwan Kumar H.P. Agriculture University for estimating 3D area of the State by using modern Geo- IT tools, remote sensing and GIS, the 3 D area of the State comes to 86,384.77 sq. kms. which is about 56 % more than the 2 D area of 55,673 sq. kms.

I. Geographical Features

(i) Location

1.1.1. Himachal Pradesh is situated between 30° 22' 40" to 33 ° 12' 20" north latitudes and 75 ° 45' 55" to 79 ° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir on the north, Tibet on north east, Uttrakhand on east/south east, Haryana on south and Punjab on south west/west.

(ii) Climate

1.1.2. Himachal Pradesh can be divided into three regions: - (i) The Shivalik ranges (the height from plains upto 915 metres); (ii) Colder Zone (the height upto 4500 metres); and (iii) the Axis and Crystalline core of the whole system (the height above 4500 metres but below 5500 metres).

1.1.3. The climatic conditions, therefore, vary from the semi- tropical to semi-artic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

1.1.4. Besides the seasonal variations, the climate of Himachal Pradesh varies at different altitudes. The average annual rainfall is 152 cms./ (60 inches). The highest rainfall occurs in Kangra district, followed by Shimla district.

(iii) Forests

1.1.5. Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 67 percent of the total area of the Pradesh, yet the effective forest cover is much lower than this area, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

1.1.6. Current scenario is described in the following table: -

Sr. No.	Category	Area (in Sq. Km.)	Remarks
1.	2.	3.	4.
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest Area as per forest record	37,033	-
4.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	-
6.	Very Dense Forest	3224	Requires protection.
7.	Moderately Dense Forest	6383	Requires protection for improvement in density.
8.	Open Forest	5061	Requires protection for improvement in density.
9.	Balance Culturable Area	5989	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2009-10)	7,154	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	327	Requires conversion into useful forests.

1.1.7 In view of the above scenario, category-wise break-up for the area in Himachal Pradesh is as under:-

Sr. No.	Category	Area in Sq. Km.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow	16,376
4.	Balance area.	10,279
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	10,279 (Sr. 5-6-10)

1.1.8 As per latest State Forest Report of FSI, an area of 14668 sq. km. is actual forest cover. This is constituted by 3224 sq. km. of very dense forests, 6383 sq. km. moderately dense and 5061 sq. km. of open forests. In addition to this, 327 sq. km. area has been described as scrubs.

1.1.9. Forest wealth of Himachal Pradesh is estimated at more than Rs. 1.066 lakh crore. Most of precious coniferous forests are of such nature that these cannot be truly regenerated by human beings if these are cut once. The State Government has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to local people or salvage extraction. Even the royalty from the silviculturally harvestible volume according to working plan prescriptions would presently be annually worth over ₹ 250 crore. However, the State Govt. has not harnessed this resource for about two decades, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

(iv) Rivers and Lakes

1.1.10. Himachal Pradesh has the privilege of snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of Tons, Pabbar and Giri in the east and Satluj, Beas, Ravi and Chenab in the west flow through various parts of the Pradesh. Some of the important natural lakes worth mentioning are Khajjiar, Ghadasasu Lamba Dal, Manimahesh, Mahakali in Chamba district; Dal, Kareri in Kangra district; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriku and Dashahr in Kullu district; Chandratul and Surajtal in Lahaul & Spiti district; Chandra Naun in Shimla district; and Renuka in Sirmaur district. The man made lakes include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

(v) Mineral Wealth

1.1.11. Himachal Pradesh is blessed with mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include

limestone, byrites, clays, mica, iron pyrites, salt, gypsum, slate, antimony and lead. The distribution of these minerals is scattered all over the State and includes lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

(vi) Soils

1.1.12. The soils of the State can broadly be divided into nine groups on the basis of their development and physico-chemical properties. These are: (i) alluvial soils, (ii) brown hill soil, (iii) brown earth, (iv) brown forests soils, (v) grey wooded or podzolic soils, (vi) grey brown podzolic soils, (vii) planosolic soils, (viii) humus and iron podzols (ix) alpine humus mountain speletal soils. The soil found in the districts of Mandi, Kangra, Bilaspur, Una, Solan, Hamirpur and Sirmaur is generally brown, alluvial and grey brown podzolic, Kullu and Shimla have grey-wooded podzolic soils, while Kinnaur, Lahaul and Spiti and some parts of Chamba district have humus mountain speletal soils.

II. Administrative Structure

1.2.1. Since 1st September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. Presently, there are 12 districts, 52 sub-divisions, 109 tehsils and sub-tehsils in Himachal Pradesh.

1.2.2. From development point of view, the Pradesh is divided into 77 development Blocks. The smallest unit for development-cum-administration is Panchayat and their number is 3243. The State has a three tier Panchayati Raj structure comprising of 12 Zila Parishads, 77 Panchayat Samitis and 3243 Gram Panchayats on the rural side; and 1 Municipal Corporation, 20 Municipal Councils and 28 Nagar Panchayats on the Urban side, besides 7 Cantonment Boards.

III. Demographic Profile

1.3.1 According to Surveyor General of India, the total area of Himachal Pradesh is 55,673 square kilometers. Out of this total area, 45,318 square kilometres is the measured area according to the revenue papers. Although there are minor variations in the area according to village papers vis-à-vis the area according to Surveyor General of India for almost all the districts yet the major difference by way of a shortfall is accounted for by Kullu, Lahaul-Spiti and Sirmaur districts. Area-wise, Hamirpur is the smallest district of the State which covers an area of 1,118 sq. kilometres (2.01%) and Lahaul & Spiti has the largest area of 13,835 sq. kilometres (24.85%).

1.3.2 The total population of Himachal Pradesh, according to 2001 Census was 60, 77,900, which gives density of population as 109 per sq. km. There are wide variations in area and population of the districts and the district-wise density varies from 2 persons per sq. kilometre in Lahaul and Spiti to 369 persons in Hamirpur district. Out of the total population, the number of males and females is 30, 87,940 and 29, 89,960, respectively, which means that the number of females per 1000 males is 968. The sex ratio of females per thousand males was rising continuously since 1951 Census but declined from 976 in 1991 Census to 968 in 2001 Census. The decline is pronounced in the 0-6 year's age group and is a matter of concern for policy planners. The total percentage of rural population is 90.20% of the total population residing in 17,495 inhabited villages. Himachal Pradesh has the highest percentage of rural population among all the States of the Country.

1.3.3 The Scheduled Castes population in the State is 15, 02,170 persons (2001 Census) which is 24.72% of the total population as per 2001 Census. The Scheduled Tribes population of the State, which has its concentration in districts of Kinnaur and Lahaul Spiti and parts of Chamba district and scattered in other districts is 2, 44,587, which is 4.02% of the total population. About 60 percent of the State's tribal population falls under the tribal sub-plan areas.

1.3.4 There are 56 Urban Local Bodies viz. one Municipal Corporation, 20 Municipal Councils and 28 Nagar Panchayats and 7 Cantonment Boards in Himachal Pradesh. In addition, there are seven Cantonment Boards. The population of these urban settlements is 5,95,581 as per 2001 census. The largest one is the Shimla Municipal Corporation with a population of 1,42,161 and the smallest one, is Narkanda Nagar Panchayat with a population of 712.

1.3.5 There are 19,63,882 main workers and 10,28,579 marginal workers in the State as per 2001 census. This means that there is one main worker for every 3.09 persons and one marginal worker for 5.91 persons. Combining the number of main and marginal workers, it works out that there is one worker for every 2.03 persons.

1.3.6 According to 2001 census, the overall literacy percentage of Himachal Pradesh was 76.5% (85.30% for males and 67.40% for females). Comparatively, it is much higher than the all-India literacy rate, which is 65.38%. The literacy rate in Himachal Pradesh has been improving faster than the all-India figures. Himachal Pradesh is characterized by a very strong correlation between sex ratio (females per thousand males) and literacy. The districts with higher density of female population vis-à-vis male population have high literacy rates.

IV. Demographic Trends

1.4.1 The population of the State registered a decadal growth of 17.54 percent as against 21.34 percent at All-India level during the decade 1991-2001, recording a decline of 3.25 percent as compared to the preceding decade 1981-91. This has been possible through a three-pronged strategy of intensive health cover, improvement in literacy rates, specially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The

important comparative demographic indicators are presented in the following table:-

Table-1

Decadal Comparative Demographic Trend During 1981-2001

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1.	Population:				
	(a) Total	Lakh Persons	42.81	51.71	60.78
	(b) Male	Lakh Persons	21.70	26.17	30.88
	(c) Female	Lakh Persons	21.10	25.53	29.90
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45
4.	Density of Population per square kilometer	Persons	77	93	109
5.	Decennial Growth of Population	%	23.71	20.79	17.54
6.	Literacy Percentage:				
	(a) Total	%	42.48	63.86	76.50
	(b) Male	%	53.19	75.36	85.30
	(c) Female	%	31.46	52.13	67.40
7.	Percentage Composition:				
	(a) Rural Population	%	92.40	91.31	90.20
	(b) Urban Population	%	7.60	8.69	9.80
8.	Percentage of Total Population:				
	(a) Scheduled Castes	%	24.62	25.34	24.72
	(b) Scheduled Tribes	%	4.61	4.22	4.02
9.	Sex Ratio	Females per 1000 Males	973	976	968

V. Occupation

1.5.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal farmers. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 32.31 and the percentage of cultivators to main workers is 55.45. The percentage of agricultural labourers to total workers is 1.22 as per 2001 census.

VI. Human Resources

1.6.1 The population of Himachal Pradesh according to 2001 Census is 60.78 lakh out of which 54.82 lakh (90.20 percent) live in rural areas and 5.95 lakh (9.80 percent) in urban areas. Thus the majority of population is associated with such economic activities as are related to rural economy.

1.6.2 The following table depicts the decadal increase in work force for the period (1991-2001): -

Table – 2
Details of Work Force 1991-2001 Decade

Sr. No.	Item	Unit	1991 Census	2001 Census	% age Increase/ Decrease
1.	2.	3.	4.	5.	6.
1.	Total Population	Lakh Persons	51.71	60.78	17.54
2.	Total Workers	Lakh Persons	22.14	29.92	35.14
3.	Cultivators	Lakh Persons	11.25	19.55	..
4.	Agricultural Labourers	Lakh Persons	0.59	0.94	..
5.	Household Industry	Lakh Persons	0.25	0.53	..
6.	Other Workers	Lakh Persons	5.70	8.91	..
7.	Marginal Workers	Lakh Persons	4.35	10.29	..

Note: The distribution of workers by category is not available for marginal workers in 1991 census.

1.6.3 The above table reveals that in 1991-2001 decade, work force increased from 22.14 lakh in 1991 to 29.92 lakh in 2001, recording a growth of 35.14% as against 17.54% growth of population. In the year 1991, the work force constituted 42.82% of the total population while in 2001, it accounted for 49.23%. Thus, during the 1991-2001 decade the workforce increased by 3.51%.

VII. Growth of State Economy

1.7.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State domestic product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out a new series of estimates based on 1980-81 prices.

1.7.2 A new series of quick estimates were brought out during 1999-2000 based on 1993-94 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and workforce estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on worker participation rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS) workforce participation rates from the NSS 1993-94 (50th Round) survey results, and revised the base year of National Accounts to 1993-94. In continuation with this practice, the new series of national accounts released on 31st January, 2006 adopted 1999-2000 as the base year, as it has used the data on WPR from the NSS 55th round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

1.7.3 The quick estimates of State Income for the year 1999-2000 to 2009-2010 at current and constant 1999-2000 prices and per capita income alongwith percentage changes over the previous year at 1999-2000 prices are given in the following table: -

Table – 3
Movement of Net State Domestic Product and Per Capita Income

Year	State Income		Per Capita Income		%age Change Over the Previous Years At 1999-2000 Prices	
	At Constant Prices (₹ in Crore)	At Current Prices (₹ in Crore)	At Constant Prices (In ₹)	At Current Prices (In ₹)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1999-2000	12467	12467	20806	20806		
2000-2001	13262	13852	21824	22795	6.04	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	21189	21189	32564	32564
2005- 2006	23009	23743	34741	35850	8.6	6.7
2006-2007	24819	26247	36813	38931	7.9	6.0
2007-2008	26362	29009	38418	42275	6.2	4.4
2008-2009 (P) Provisional	27416	32302	39487	46524	4.0	2.8
2009-2010 (Q) – Quick	28650	35442	40541	50152	4.5	2.7

1.7.4 According to these estimates, the State Income increased from ₹ 12467 crore to ₹ 28650 crore during 1999-2000 to 2009-10 period at constant prices and to ₹ 35442 crore at current prices. The per capita income at constant prices increased from ₹ 20806 in 1999-2000 to ₹ 40541 in 2009-10 while at current prices, it rose to ₹ 50152.

1.7.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table :-

Table- 4
Comparative Growth Rate of H.P. and National Economy Recorded
During Five Year and Annual Plan Periods

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Second Plan (1956-61)	(+) 4.4	(+) 4.1
Third Plan (1961-66)	(+) 3.0	(+) 2.4
Annual Plans (1966-67) to (1968-69)	..	(+) 4.1
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Annual Plan (1990-91)	(+) 3.9	(+) 5.4
Annual Plan (1991-92)	(+) 0.4	(+) 0.8
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-2007)	(+)7.6	(+)7.8
Annual Plan (2007-08)	(+) 8.6	(+) 9.0
Annual Plan (2008-09) (P)- Provisional	(+) 7.4	(+) 6.7
Annual Plan (2009-10) (Q)- Quick	(+) 7.5	(+) 7.2

1.7.6 The growth analysis presented in the above table reveals that Himachal Pradesh achieved an annual average growth rate of 1.6% in the First Five Year Plan period 1951-56. After Second Five-Year Plan, 1956-61 onwards and upto Fifth Five-Year Plan period 1974-78, the State achieved a growth rate of about 3 to 4.6 percent. During the two Annual Plans of 1978-79 and 1979-80 the economy revealed a negative growth rate of (-) 3.6 percent but again showed a recovery during the Sixth Plan period 1980-85. During Seventh Plan period 1985-90, State achieved all time high growth rate of 8.8 percent.

1.7.7 During Eighth Five-Year Plan period 1992-97, an annual average growth rate of 6.3 percent was achieved against the envisaged target of 6 percent for the State Economy. During the Ninth Five-Year Plan 1997-2002, the State economy achieved a growth rate of 6.4 percent against the national average of 5.6%.

1.7.8 During the first three Annual Plans 2007-08 to 2009-10 of 11th Five Year Plan (2007-12) an average growth rate of 7.8 percent has been achieved on provisional estimation despite world wide economic slow down.

1.7.9 The following table presents decadal and sector-wise movement of the State Domestic Product: -

Table –5
Percentage Contribution of Sectoral State Domestic Product
at Current Prices

Sl. No	Sectors	1950-51	1960-61	1970-71	1980-81	1990-91	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09 (P)	2009-10 (Q)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary	71.01	63.14	58.56	50.35	35.1	25.90	24.63	25.07	25.74	25.28	23.15	23.22	22.68	20.34
2.	Secondary	9.50	9.71	16.73	18.69	26.5	35.54	36.32	36.04	38.11	38.24	39.95	39.77	39.85	40.06
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	38.56	39.05	38.89	36.15	36.48	36.90	37.01	37.47	39.60

1.7.10 The above table reveals that Primary Sector contributed 71.01 percent of the SDP in 1950-51, which declined to 20.34 percent in the year 2009-10. The contribution of secondary sector has increased year after year and has reached 40.06 percent in the year 2009-10 from the level of 9.5 percent in the year 1950-51. The tertiary sector showed a steep rise in the first decade but experienced a slow down of 2.44 percent in the decade 1970-71. Thereafter, it showed a continuous rise upto 2002-03. Since then it has slightly shifted either to primary or secondary sector. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy.

1.7.11 Movement of per Capita Income at current prices indicating its level at the beginning of each Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All- India is given in the following table: -

Table – 6
Comparative Statement of Per Capita Income of Himachal Pradesh
and All India

(In ₹)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	42275	35430
Annual Plan (P)	2008-2009	46524	40141
Annual Plan (Q)	2009-2010	50152	43749

1.7.12 The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 to 1991-92 but thereafter Himachal Pradesh leaped forward and reached upto a level of ₹ 50152 by March, 2010 as against the All India per capita income of ₹ 43749 as per estimates.

VIII. Plan Investment

1.8.1 Himachal Pradesh has so far gone through an era of development planning for a period of fifty eight years. The investment vis-a-vis the per capita annual investment made over the various plan periods is given in the following table:-

Table –7
Plan Investment

Plan Period	Total Investment (₹ In Crore)	Per Capita Annual Investment (In ₹)
1.	2.	3.
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Sixth Plan (1980-85)	560.00	323.65
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7896.72	13194.19
Tenth Plan (2002-07)	10300.00	13513.22
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2534.69	4170.27
Annual Plan (2009-10)	2718.26	4472.29
Annual Plan (2010-11)	3000.00	4935.83
Annual Plan (2011-12)	3300.00	5429.42

1.8.2 Comparative position of the originally approved outlays, revised approved outlays and actual expenditure since 1974-78 is depicted in the following table: -

Table-8
Year –Wise Originally Approved Outlays /Revised Approved Outlays
and Actual Expenditure

(₹ in Crore)

Plan Tenure	Originally Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	238.95	157.43	162.14
1978-79	73.00	73.29	73.62
1979-80	77.69	77.69	79.45
1980-85	560.00	622.17	664.71
1985-90	1050.00	1188.00	1324.76
1990-91	360.00	360.00	377.63
1991-92	410.00	410.00	404.82
1992-93	486.00	490.50	492.34
1993-94	560.00	562.82	570.72
1994-95	650.00	666.32	666.75
1995-96	750.00	835.00	850.91
1996-97	900.50	915.36	918.33
1992-97	2502.00	3346.00	3480.72
1997-98	1008.00	1220.20	1294.33
1998-99	1440.00	1444.00	1539.66
1999-2K	1600.00	1601.17	1623.51
2000-01	1382.00	1720.00	1722.17
2001-02	1720.00	1720.00	1720.00
1997-02	5700.00	7488.00	7896.72
2002-03	1840.00	2048.60	2147.25
2003-04	1335.00	1335.00	1310.77
2004-05	1400.38	1434.60	1370.29
2005-06	1600.00	1675.00	1701.99
2006-07	1800.00	1860.37	1963.60
2007-08	2100.00	2104.80	2035.89
2008-09	2400.00	2534.69	2310.47
2009-10	2700.00	2718.26	2807.67
2010-11	3000.00	3000.00	3000.00 (Anticipated)

IX. Development of Infrastructure facilities

1. Roads and Bridge

1.9.1.1 During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, ₹ 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of ₹ 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged State and level reached by the end of Sixth, Seventh, Eighth, Ninth and Tenth Five Year Plans and achievements made by the end of 31st March,2010 is given in the following table:-

Table –9
Road Construction in Himachal Pradesh
(Position given is by the end of Five Year/ Annual Plan period)

Sr. No	Description	Unit	1971	6 th Plan 1980-85	7 th Plan 1985-90	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	31 st March 2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Motorable roads	Kms	7609	14663	16883	19760	22763	27584	31216
2.	Roads provided with cross drainage	Kms	2755	6245	7493	8917	11697	17250	22302
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	15772	18333
4.	Bridges	No.	232	598	742	968	1206	1483	1674
5. Villages connected with Roads									
	(a) Above 1500 population	No.	-	165	175	184	186	199	205
	(b) 1000-1500 population	No.	-	198	214	223	224	239	266
	(c) 500-1000 population	No.	-	756	809	827	849	977	1208
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2848	3191
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4268	4671
	Total (5)			7083	7416	7627	7910	8531	9541

1.9.1.2 Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. between 1971-2002, the quality of this crucial infrastructure has also improved significantly. Whereas only 29.14% of the motorable roads were metalled and tarred in 1971, the percentage at the end of

March, 2010 stands at 58.73%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 71.44 % by the end of March, 2010.

1.9.1.3 The following data depicts the position of road length from 1971 to 2010: -

Table –10
Road Length in Himachal Pradesh

Type of Road	Position as on 31 st March								
	1971	1981	1991	2001	2002	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(a) Motorable Double lane	1765	1994	1994	2332	2336	2374	2374	2377	2384
(b) Motorable Single lane	5844	10611	15296	19874	20427	25210	26783	27925	28832
Total Motorable roads	7609	12605	17290	22206	22763	27584	29157	30302	31216
(c) Jeepable	608	633	826	906	781	381	365	345	300
(d) Less than Jeepable (Track)	2400	4195	4329	4105	3959	2299	1990	1803	1655
Total	10617	17433	22445	27217	27503	30264	31512	32450	33171

2. Irrigation Potential & Area Covered

1.9.2.1 In the Ist Five-Year Plan (1951-56), irrigation was given second priority and investment of ₹ 55.18 lakh was envisaged against which the actual expenditure was of the order of ₹ 33.70 lakh. By the end of the year 2009-2010, the State has created CCA of 2.36 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

1.9.2.2 The following table presents irrigation potential assessed and created in H.P: -

Table –11
Irrigation Potential Assessed & Created

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available		
	(i) Major & Medium Irrigation	Lakh Hect.	0.50
	(ii) Minor Irrigation	Lakh Hect.	2.85
	Total (3)	Lakh Hect.	3.35
4.	C.C.A. created upto the end of 31.3.2010		
	(A) By Rural Development and Agriculture Department	Lakh Hect.	1.01
	(B) I & PH Department Schemes :		
	(i) Major & Medium Irrigation	Lakh Hect.	0.22
	(ii) Minor Irrigation	Lakh Hect.	1.13
	Sub Total (B)	Lakh Hect.	1.35
	Total (4)	Lakh Hect.	2.36

1.9.2.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of each Five Year Plan and during the Annual Plan 2009-10 is given in the following table:-

Table-12
Cumulative CCA Created

Sl. No	Items	Unit	6 th Plan 1980-85	7 th Plan 1985-90	Annual Plan 1991-92	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	Annual Plan 2008-09	Annual Plan 2009-10
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	15152	19652	22652
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	103522	109019	112649
3.	Kuhals and others	Hect.	82478	85573	93161	93196	93196	100657	100657	100657
	Total	Hect.	146208	161624	175358	186727	197639	219331	229328	235958

1.9.2.4. The total CCA created of about 2.36 lakh hectares forms 40.48 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

3. Rural Water Supply

1.9.3.1 All the 16997 villages in the State as per census 1991 were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005, 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitation in the State. These 31,736 habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table :-

Table-13
Status of Habitations Covered

Period	NC (0-10 lpcd)	PC (11-39 lpcd)	FC	Total
1.	2.	3.	4.	5.
Status as on 1-04-2005	9389	22347	20112	51848
Habitations covered during 2005-06 under State & Central Sector	1123	827	-	1950
Status as on 1-04-2006	8266	21520	22062	51848
Habitations covered during 2006-07 under State & Central Sector	1678	2016	-	3694
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector	1423	4106	-	5529
Status as on 1-04-2009	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
Status as on 1.4.2010	2418	8460	40970	51848

With the coming up of National Rural Drinking Water Supply guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, there are 53205 habitations in the State. Out of these, 19473 habitations (7632 habitations with population coverage >0 and <100+11841 habitations with 0 population coverage) have inadequate drinking water. The criteria of coverage of habitations has been changed to population coverage to ensure water security at household level. All these 19473 habitations will be covered in a phased manner by March, 2012 in line with Govt. of India guidelines.

As per data realignment, the status of habitations as on 1-04-2010 is given below:-

Total No. of Habitations	Habitations with 100% population coverage	Habitations with population coverage >0 & <100	Habitations with 0 population coverage	Total (Col.3+Col.4)
1.	2.	3.	4.	5.
53205	36418	16692	95	16787
	68.44%	31.38%	0.17%	31.55%

4. Power Generation and Consumption

1.9.4.1 The year wise data on power generation and power purchase by the HPSEB from outside w.e.f. 1980-81 has been depicted in the following table:-

Table-14
Power Generated/Purchased

Generation Year	Generation MU	Electricity Purchased MU
1.	2.	3.
1980-81	245.07	265.41
1985-86	596.83	392.12
1989-90	935.51	887.58
1990-91	1262.40	1058.69
1991-92	1050.37	1200.72
1992-93	1087.38	1256.16
1993-94	976.60	1338.98
1994-95	1131.69	1685.43
1995-96	1285.42	1926.35
1996-97	1251.93	2065.58
1997-98	1306.008	2287.61
1998-99	1484.493	2333.831
1999-2k	1201.319	2520.149
2000-01	1153.321	2539.338
2001-02	1149.501	2588.836
2002-03	1277.929	2882.881
2003-04	1356.953	3936.958
2004-05	1295.410	4296.838
2005-06	1332.375	4918.951
2006-07	1432.375	5056.951
2007-08	1864.943	5433.371
2008-09	2075.138	6047.497
2009-10	1798.541	6523.715

1.9.4.2 It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The electricity generation process got a set back in the year 1993-94, when it dipped to a level of 976.60 MU

due to the blockage in the Satluj river at Bhaba which brought the generation process to a halt. Thereafter, the generation went up so rapidly that it touched the highest level in the year 2008-09. The shortfall in over-all generation during 1999-2000 to 2006-07 is mainly due to less water availability at power stations. During the year 2009-10, total electricity generation from HPSEB's own projects was 1798.541MU.

Table-15
Sale of Power by HPSEB

(Million Units)			
Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	264.73	147.13	411.86
1984-85	470.02	217.28	687.30
1985-86	563.32	223.93	787.25
1989-90	897.10	359.487	1256.587
1990-91	1008.74	717.715	1726.455
1991-92	1022.02	581.866	1603.886
1992-93	1083.28	581.749	1665.029
1993-94	1155.63	511.047	1666.677
1994-95	1339.68	752.721	2092.401
1995-96	1597.68	802.400	2400.08
1996-97	1757.61	732.453	2490.063
1997-98	1946.52	721.458	2667.978
1998-99	2083.42	713.289	2796.709
1999-2k	2181.741	681.985	2863.726
2000-01	2205.866	615.618	2821.484
2001-02	2331.860	548.837	2880.697
2002-03	2519.002	688.026	3207.028
2003-04	2726.324	1692.889	4419.213
2004-05	2954.156	1658.997	4613.153
2005-06	3568.689	1722.532	5291.221
2006-07	4300.439	1255.280	5555.719
2007-08	5028.655	1198.620	6227.275
2008-09	5460.507	1498.210	6958.717
2009-10	5814.329	1284.020	7098.349

1.9.4.3 It would be seen that sale of power within the State is on an increase and registered an increase of 77.55 percent during 1984-85 over 1980-81 period. During 1989-90, the sale within the State was 897.10 Million kwh and registered an increase of 90.86 percent over 1984-85 period. During 1994-95 the sale within the State was 1339.68 Million kwh and registered an increase of 49.33% over 1989-90 period. During 1999-2000, the sale within the State was 2181.741 Million kwh and registered an increase of 62.86% over 1994-95 period and during the financial year 2009-10 the sale within the State was 5814.329 Million kwh and registered an increase of 6.48% over previous financial year 2008-09. The power sale within and outside the State during 2009-10 was of the order of 7098.349 Million kwh. The aggregate availability being 8322.256 Million units, the transmission and distribution losses come to 1223.907 Million units, which accounted for 14.71% of the total energy availability. However, it needs to be underlined that the aggregate figures of T&D losses do not reflect the reality since a large volume of energy is also wheeled through the system.

The trend in power consumption in the state among different end users is given below:-

Table-16
Power Consumption

(Million kwh)

Sr. No.	End Users	Year 1991-92	At the end of 8 th Plan 1996-97	At the end of 9 th Plan 1997-02	At the end of 10 th Plan 2002-07	Year 2007-08	Year 2008-09	Year 2009-10
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Domestic	253.1 (25.25)	426.771 (24.28)	664.419 (28.49)	948.307 (22.05)	1058.812 (21.06)	1089.118 (19.95)	1112.126 (19.13)
2.	Commercial	83.7 (8.35)	120.549 (6.86)	174.963 (7.52)	225.776 (5.25)	248.252 (4.94)	274.663 (5.03)	305.648 (5.26)
3.	Industrial	467.7 (46.65)	910.622 (51.81)	1122.544 (48.14)	2553.520 (59.38)	3100.095 (61.65)	3385.303 (62.00)	3596.859 (61.86)
4.	Govt. Irrigation & WSS	94.8 (9.46)	149.334 (8.50)	202.258 (8.67)	324.881 (7.56)	334.973 (6.66)	389.331 (7.13)	414.869 (7.13)
5.	Agriculture	29.8 (2.97)	11.375 (0.65)	18.048 (0.77)	26.404 (0.61)	26.653 (0.53)	28.738 (0.53)	36.621 (0.63)
6.	Public Lighting	3.2 (0.32)	6.158 (0.35)	9.135 (6.39)	11.355 (0.26)	12.609 (0.25)	13.013 (0.24)	12.536 (0.22)
7.	Non Domestic/ Non Commercial *				63.386 (1.47)	77.349 (1.54)	80.585 (1.48)	89.880 (1.55)
8.	Temporary *				19.370 (0.45)	23.407 (0.47)	22.705 (0.42)	27.061 (0.46)
9.	Bulk/Misc.	70.2 (7.00)	132.797 (7.55)	140.493 (6.02)	127.461 (2.97)	146.505 (2.90)	177.050 (3.24)	218.730 (3.76)
	Total	1002.50	1757.606	2331.860	4300.460	5028.655	5460.506	5814.330

Note: Figure in parentheses are percent shares of various end uses of energy for each year.

* Commercial category consumption up to FY 2001-02 is including Non domestic Non-Commercial / temporary category consumption.

1.9.4.4 The above data indicates that industrial consumption has increased to 3596.859 Million Kwh at the end of the year 2009-10, which is 6.25% more than the consumption recorded during the year 2008-09. It is interesting to note down that industrial consumption alone account for about 62% of the total consumption which signifies the high rate of industrialization in the State.

1.9.4.5 The other interesting feature to note down is that as compared to the year 2008-09 and 2009-10 there is slight increase in commercial consumption whereas marginal decrease in domestic consumption of power. In agriculture the power consumption has also slight increased during the year 2009-10, while in Govt. irrigation and water supply percentage consumption was remained same.

5. Rural Electrification

1.9.5.1 As per Census 2001, there were 17495 census villages in Himachal Pradesh and as per RGGVY DPRs framed for 12 districts from 2005 onwards, 110 census villages are reported un-electrified in Himachal Pradesh. Out of these 108 villages have been covered in RGGVY schemes of seven districts namely Chamba, Kangra, Shimla, Mandi, Kinnaur, Lahual Spiti and Sirmour. One No. village Yari Koksar (Census code 0574900) of Lahual Block has been covered for electrification under R.V.E. plan by Director HIMURJA Himachal Pradesh and one No. village i.e. Chandroni Dhar (Census Code 122600) of Mehla Block of District Chamba is having migratory population, therefore the same has not been covered for electrification in sanction scheme.

1.9.5.2. In order to provide electricity in every household in the state, scheme for all the 12 districts in HP was sanctioned by Ministry of Power, Govt. of India amounting to ₹ 20525.98 lakh, which have been revised amounting to ₹ 34180.33 lakh. Schemes for eleven districts namely Kangra, Hamirpur, Bilaspur, Una, Mandi, Sirmour, Shimla, Solan, Kullu, Kinnaur and Lahual Spiti have been sanctioned during the 11th Plan for ₹ 275.53 crore and ₹ 150.29 crore had been released upto March, 2010. An expenditure of ₹ 45.47 crore was incurred while bills of approximate ₹ 33.53 crore were in process of payment as in March, 2010. Thus total financial progress is ₹ 79.00 crore upto March, 2010. The works in 11 districts under RGGVY projects are in progress and will be completed within 24 months from the date of award.

1.9.5.3. The scheme of Chamba district was sanctioned for ₹ 66.33 crore by REC. Total amount of ₹ 59.60 crore have been released against which payment of ₹ 35.87 crore has been released while bills of approximate ₹ 12.64 crore were in process of payment upto March, 2010. Thus total financial progress is ₹ 48.51 crore upto March, 2010. Initially LOA were issued for 6 blocks in May, 2007 and June, 2007. Works of these blocks except Pangi block are almost complete. The LOA of Pangi block was placed on 2/3/2009 and work is scheduled to be completed by March, 2011.

1.9.5.4. Out of 109 Nos. un-electrified census villages (1 No. census village Chandroni Dhar of Chamba district census code 122600 is a village of migrant Gujjars who stay there only for a period of 3-4 months and as such no provision is proposed for this work due to migrant population) and as such 108 Nos. of villages are covered for electrification under the RGGVY project. 3 Nos. Census villages of district Mandi namely, Nihru Nishu, Chabhaun (Block Sadar) and Chattri (Block Saraj) have been electrified upto March, 2010. As per survey conducted during 1988, there were 4182 Nos. un-electrified hamlets in Himachal Pradesh out of which 4079 have been electrified. Besides this, 600 Nos. unidentified hamlets have also been electrified.

6. Animal Husbandry

1.9.6.1 The livestock census data for the last 5 livestock census is given below which indicates that the total livestock population has declined by about 1 lakh heads between 1987 & 2008. It is a pointer to two trends. One is that the pastoral and livestock based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing:-

Table-17
Category wise Cattle as per Livestock Census

		(In lakh)				
Sr. No.	Category	1987	1992	1997	2003	2007
1.	2.	3.	4.	5.	6.	7.
1.	Cattle	22.45	21.65	21.74	21.96	22.64
2.	Buffaloes	7.95	7.04	7.48	7.73	7.61
3.	Sheep	11.14	10.79	10.80	9.06	9.01
4.	Goats	11.20	11.18	11.68	11.16	12.41
5.	Horses and Ponies	0.20	0.14	0.13	0.17	0.13
6.	Mules and Donkeys	0.31	0.24	0.26	0.33	0.26
7.	Pigs	0.18	0.07	0.07	0.03	0.03
8.	Other Livestock	0.02	0.06	0.08	0.02	0.02
	Total	53.45	51.17	52.24	50.46	52.11

1.9.6.2 The Animal Husbandry infrastructure created since Sixth Plan onwards is depicted in the table given below: -

Table-18
Veterinary Institutions

Sr. No.	Institutions	6 th Plan 1980-85	7 th Plan 1985-90	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	As on 31 st March 2009	As on 31 st March 2010
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Hospitals	197	230	303	303	306	283	284
2.	Dispensaries	395	514	1585	1585	1787	1753	1761
3.	Central Vety. Dispensaries	-	-	25	25	25	30	30
4.	Mobile Dispensaries	14	14	14	14	14	14	-
5.	Polyclinics	-	-	-	7	7	7	7
6.	State Vety. Hospitals	-	-	-	-	-	1	1
7.	Sub – Divisional Veterinary Hospitals	-	-	-	-	-	45	45

1.9.6.3 As would be noticed from table 18 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85, there were only 197 Veterinary Hospitals in the State. This number has risen to 284 by the end of 31st March, 2010 showing an increase of 44.16%. As a result of the Govt. policy to open one dispensary in each panchayat under “Mukhya Mantri Arogya Pashu Dhan Yojana” every panchayat will have a Vety. Dispensary within three years.

(A) Livestock Production

1.9.6.4 The production figures are depicted in the following table: -

Table -19
Livestock Production

Sr. No.	Product	Unit	1997 - 98	1999 - 2000	2001- 02	2002- 03	2004- 05	2005- 06	2006- 07	2007- 08	2008- 09	2009-10 (P)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000 ^o Tonnes	713.96	741.26	762.86	772.49	869.51	869.01	872.40	873.47	884.000	835.954
2.	Eggs	Lakh Number	750.38	800.53	822.41	827.74	811.38	752.67	771.98	842.84	977.300	1000.200
3.	Wool	Lakh Kg.	5.65	15.76	15.86	15.94	16.00	16.03	16.05	16.07	16.18	16.15

1.9.6.5 The above table shows that milk production has increased at a steady pace. During the last 8 years 2001-02 to 2008-09, it has shown an increase of 15.88 percent, but slightly decrease during the year 2009-10. The table also shows that egg production also increased at a considerable pace upto 2002-03 but thereafter it declined slightly but again picked up in the year 2007-08 to 2009-10. The critical feature of this table is that wool production has remained almost static. This strengthens the belief that younger generation of the migrating gaddis has not come forward to adopt sheep rearing as their main occupation.

7. Growth of Health Institutions

1.9.7.1 The growth of Health Institutions in Himachal Pradesh from 1971 onwards is depicted in the following table: -

Table-20
Health Institutions in H.P. as on 31st March of Each Year

Sr. No.	Items	1971	1980	1985	1990	1995	1997	2002	2003	2004	2005	2006	2007	2008	2009	2010	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	
1.	Allopathic Hospitals*	39	58	73	73	72	74	89	89	89	89	89	92	93	93	98	
2.	Ayurvedic Hospitals	Included in Sr. No. 1 above						23	24	25	25	25	25	25	25	27	27
3.	PHC/CHC/RH/SHCs ^	72	77	145	225 \$	275	310	369	507	504	505	505	514	522	522	522	
4.	Allopathic Dispensaries #	119	186	214	197	165	167	155	21	22	22	22	22	41	41	41	
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
6.	Ayurvedic Dispensaries ***	363	404	431	458	611	981	1133	1139	1139	1139	1127	1127	1127	1127	1127	
7.	HSCs	256	856	1299	1851	1907	1980	2068	2067	2067	2068	2069	2071	2071	2071	2071	
8.	Dental College	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	
9.	Nursing School	1	1	3	4	4	4	5	5	5	5	5	6	6	2	2	
10.	Nursing College	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
	Total:	850	1583	2166	2809	3036	3518	3844	3854	3853	3855	3844	3859	3887	3885	3891	

Note: PHC = Primary Health Centre, CHC =Community Health Centre,
RH = Rural Hospital, SHC = Subsidiary Health Centres &
HSC = Health Sub-Centre.

* Including Government, State Special, Cantonment Board, Private Ayurvedic Hospitals (upto 1997).

\$ Subsidiary Health Centres were converted into PHCs during the year 1986-87.

^ Rural Hospitals were converted into Community Health Centres during the years 1993-94 to 1997-98.

*** Includes Unani, Amchi, Nature Care Unit and Homeopathic Dispensaries.

Allopathic Dispensaries functioning in Rural areas were classified as Primary Health Centres during the year 2002-03 and these also included Dispensaries of Cantonment Board, Universities, Police, Railways, GOI, Project Dispensaries and Private etc.

1.9.7.2 It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

Table-21
Comparative Data on Vital Statistics

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (SRS 2008)	22.8	17.7
2.	Death/Thousand (SRS 2008)	7.4	7.4
3.	Infant Mortality/Thousand (SRS 2008)	53	44
4.	Couple Protection Rate:		
	i) As on 31.3.2000	46.2	46.9
	ii) As on 31.3.2009	NA	43.59
5.	Life Expectancy at birth (2002-2006)		
	Male	62.6	66.5
	Female	64.2	67.3

1.9.7.3 The birth rate and death rate of H.P. is depicted in the following table: -

Table-22
Data on Birth Rate and Death Rate in H.P. (SRS Rates)
(Per thousand)

Year	Birth Rate	Death Rate	Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2002	20.7	7.5	13.2
2003	20.6	7.1	13.5
2004	19.2	6.8	12.4
2005	20.0	6.9	13.1
2006	18.8	6.8	12.0
2007	17.4	7.1	10.3
2008	17.7	7.4	10.3

Table-23
Comparative Data on Infant Mortality Rate
(Per Thousand)

Year	Himachal Pradesh	All India
1.	2.	3.
1971	118	129
1981	71	110
1991	75	80
1999	62	70
2000	60	68
2001	54	66
2002	52	63
2003	49	60
2004	51	58
2005	49	58
2006	50	57
2007	47	55
2008	44	53

1.9.7.4 The decadal variation in the population since 1901 has been reported as under: -

Table-24
Decadal Variation in Population

Year	Persons	%age Decadal Variation
1.	2.	3.
1901	19,20,294	-
1911	18,96,944	(-) 1.22
1921	19,28,206	(+) 1.65
1931	20,29,113	(+) 5.23
1941	22,63,245	(+) 11.54
1951	23,85,981	(+) 5.42
1961	28,12,463	(+) 17.87
1971	34,60,434	(+) 23.04
1981	42,80,818	(+) 23.71
1991	51,70,877	(+) 20.79
2001	60,77,900	(+) 17.54

8. Education

A. Central University

1.9.8.1 Central University has been set-up in Himachal Pradesh at District Kangra. Dr. Furqan Quamar, Vice- Chancellor, University of Rajasthan has been appointed as first Vice Chancellor of this University for a term of five years on December, 2009. This University is to have two campuses at Dehra and Dharamsala. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

B. Elementary Education

1.9.8.2 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991 and has now reached 76.50% as per 2001 census. The literacy rate in Himachal Pradesh is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SCs/STs and OBCs category children and enlarged enrolment, the data of which is given below:-

Table-25
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population - Age group wise (Gross Enrolment Ratio)												
		1985-86	1992-93	1996-97	1997-98	2000-01	2001-02	2002-03	2005-06	2006-07	2007-08	2008-09	2009-10	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	
1.	6-11 Years													
	(a) Boys	111	104	109	104	104	104	103	104	104	104	111.26	110.98	
	(b) Girls	91	94	101	102	104	104	103	104	106	106	111.20	110.95	
	Total	100	99	105	103	104	104	103	104	105	105	110.23	110.97	
2.	11-14 Years													
	(a) Boys	90	91	100	100	100	99	95.8	95.0	124	124	131.80	131.51	
	(b) Girls	60	76	89	90	91	87	93.0	91.6	121	122	129.98	130.31	
	Total	75	84	95	95	95.5	93	94.4	93.4	122.5	123	130.93	130.91	

C. Growth of Educational Institutions

1.9.8.3 The growth of Educational Institutions upto 31st March, 2010 is given in the following table:-

Table-26
Educational Institutions

Sr. No	Institutions	As on 31 st March											
		1970-71	1980-81	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Primary Schools	3768	6093	10633	10633	10634	10651	10651	10652	11525	10682	10751	10757
2.	Middle Schools	742	1032	1674	1674	1814	2194	2199	2186	2324	2399	2338	2293
3.	High Schools	435	582	860	978	962	952	949	953	860	835	835	848
4.	Senior Secondary Schools	-	3	150	536	572	687	696	708	991	1223	1223	1252
5.	Colleges	15	25	25	37	40	40	41	47	70	72	70	71
6.	B. Ed College	-	-	-	-	-	-	-	-	-	1	1	1
	Total	4960	7735	13342	13858	14022	14524	14536	14546	15770	15212	15218	15222

1.9.8.4 In the field of technical education, the State has made significant strides. The position of technical institutions functioning in the Government Sector is depicted in the following table: -

Table-27
Technical Institutions

Sr. No	Institutions	As on 31 st March											
		1997	1998	2000	2001	2002	2003	2005	2006	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Indian Institute of Technology	-	-	-	-	-	-	-	-	-	-	-	1
2.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	-	-	-	-	-	-	-	-	-	-	-	1
4.	Government B. Pharmacy College	-	-	-	-	-	-	-	1	1	1	1	1
5.	Government Engineering College	-	-	-	-	-	-	-	1	1	1	1	1
6.	Polytechnics	6	6	6	7	7	7	7	6	6	8	9	9
7.	Industrial Training Institutes	34	34	34	44	44	50	50	51	54	76	76	76
8.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	1	1	1	1	1	1	1	1

X. Productivity Level

1. Production of Foodgrains

1.10.1.1 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the Year 1990-91, at the end of 9th Plan, 10th Plan, Annual Plans 2008-09 and 2009-2010 are given below:-

Table-28
Table Showing Area and Production of Food grains and
Major Commercial Crops in H.P.
(AREA IN 000 HECT. AND PRODUCTION IN 000 M.T.)

Sr. No.	Name of the Crop	Year 1990-91		At the end of 9 th Plan 1997-02		At the end of 10 th Plan 2002-07		Year 2008-09		Year 2009-10	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod. (likely)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I Kharif											
1.	Maize	319.111	654.957	301.282	768.198	299.04	695.38	297.72	676.64	268.99	331.66
2.	Paddy	84.939	106.497	80.579	137.418	79.21	123.49	77.71	118.28	70.32	50.98
3.	Ragi	5.961	4.061	4.007	4.692	2.50	4.00	2.27	2.44	2.44	1.48
4.	Millets	16.014	10.330	9.706	6.298	7.00	8.00	5.89	4.29	6.00	1.90
5.	Pulses	33.183	7.953	24.643	8.223	26.00	20.77	21.31	11.54	17.81	4.81
Total Kharif		459.208	783.798	420.217	924.829	413.75	851.64	404.90	813.19	365.56	390.83
II Rabi											
1.	Wheat	376.278	601.716	366.518	637.068	362.25	596.49	359.96	381.18	352.76	327.36
2.	Barley	29.295	43.051	25.017	34.685	24.10	33.87	22.60	20.45	22.15	16.94
3.	Gram	3.360	2.225	1.442	1.109	4.00	7.00	0.73	0.29	0.71	0.39
4.	Pulses	6.068	2.316	4.332	1.231	8.00	7.69	9.06	11.68	8.88	8.34
Total Rabi		415.001	659.30	397.309	674.093	398.35	645.05	392.35	413.60	384.50	353.03
Total of Food Grains (I+II)		874.209	1433.096	817.526	1598.922	812.10	1496.69	797.25	1226.79	750.06	743.86
III Commercial Crops											
1.	Potato	16.000	115.000	16.20	162.55	4.313	163.213	11.84	103.63	16.01	184.43
2.	Ginger (Dry)	1.523	2.900	2.18	1.62	2.400	2.060	2.17	1.88	2.88	3.12
3.	Vegetable	22.000	365.000	49.86	929.98	52.053	991.442	58.74	1090.33	63.88	1206.24
Total of Comm. Crops		39.523	482.900	68.24	1094.15	58.766	1156.715	72.75	1195.84	82.77	1393.79
2. Production of Fruits											
1.	Apple	62.828	342.071	93.122	180.528	91.804	268.402	94.726	510.161	Under Compilation	280.105
2.	All Fruit	163.330	386.314	223.577	263.446	197.445	369.103	204.420	628.076	-do-	382.237

3. Production of Fish

1.10.3.1 Himachal Pradesh is blessed with some of the finest rivers viz. Satluj, Beas, Ravi and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic fish species viz. trout, mahseer, snow trout, louches, indigenous lesser barilas and minor carps. Besides, there are many natural lakes located in the higher reaches and man made impoundments harbouring more than 78 species of fish. The level of fish production and fish seed production is depicted in the following table: -

**Table-29
Fish Production**

Sr. No.	Item	Unit	1996-97	2001-02	2006-07	2007-08	2008-09	2009-10
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Fish Production (Inland)	000' Tonnes	6.26	7.21	6.89	7.33	7.79	7.84
2.	Fish Seed Production							
	(i) Fry	Million	21.97	27.53	16.99	20.00	21.60	21.75
	(ii) Fish Farms	Nos.	6	4	4	4	4	4
	(iii) Seed Farms Nursery	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.5

XI. Growth of Rural Infrastructure

1.11.1 Rural infrastructure as it existed on 31.3.2010 is given below:-

**Table -30
Status of Rural Infrastructure as on 31ST March, 2010**

Sr. No.	Item	Unit	Position as on 31.3.2010
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	31216
2.	Villages connected with Roads	No.	9541
3.	Bridges	No.	1674
4.	Primary Schools	No.	10757
5.	Middle Schools	No.	2293
6.	High Schools	No.	848
7.	Senior Secondary Schools	No.	1252
8.	Veterinary Hospitals	No.	284
9.	Veterinary Dispensaries	No.	1761
10.	PHC/CHC/RH/SHCs	No.	522
11.	Health Sub-Centres	No.	2071
12.	Civil Dispensaries	No.	41
13.	Ayurvedic Dispensaries	No.	1127
14.	CCA Created	Lakh Hect.	2.36

1.11.2 As would reveal from table No. 30 above, Himachal Pradesh had motorable roads measuring 31,216 km. at the end of 31st March, 2010. As per National Policy, all villages in hill areas are to be connected with all weather motorable roads but considering topography and location of isolated villages upon high slopes of hill ranges, it may not be feasible to provide motorable roads to connect all villages. In accordance with an assessment made some time back only 12,347 villages excluding isolated villages fall in the range of connectivity. Hence, motorable road length to connect all these villages works out to about 30,500 kms. Thus, Himachal Pradesh has almost achieved 102.35 percent of its ultimate goal. In so far as the connectivity to feasible villages 12,347 excluding isolated villages is concerned, the State has achieved 77.27 percent of the targets.

1.11.3 To universalize the primary education, the State Government has embarked upon an expansion programme to identify unserved areas so that primary schools could be opened in order to provide access to all eligible children in the age group of 6-11 years. As a result of these efforts large number of primary schools were opened all over the State which aggregated to 10757 as on 31.3.2010 as against 808 opened by the end of first five year plan (1951-56).

XII. Involvement of Private Sector in Health and Education Sectors

1.12.1 Of late, private sector has been encouraged to participate in the nation building process, especially in the sectors of Health and Education considering that the government alone may not be able to adequately provide these services with its limited resources.

1.12.2 The sector wise details of the institutions managed and run in the private sector are given as under:-

(I) Education:-

Table-31
Educational Institutions in Private Sector

A. General Education:

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Primary Schools	404	433	478	551	573	626	342	407	566	686
2.	Middle Schools	186	236	245	272	267	210	362	420	486	697
3.	High Schools	299	325	373	419	416	356	442	461	490	679
4.	Sr. Sec. Schools	195	240	270	287	268	300	328	325	343	350
5.	Degree/Sanskrit Colleges	35	36	38	38	38	41	47	62	63	63
6.	B.Ed. Colleges	8	12	24	26	29	45	65	69	69	71
Total		1127	1282	1428	1593	1591	1578	1586	1744	2017	2546

B. Technical Education:

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	University /Deemed University	-	-	1	1	1	1	1	3	3	3
2.	B. Pharmacy Colleges	-	-	-	-	-	2	6	6	10	12
3.	Engineering Colleges	1	2	3	3	3	3	4	4	5	12
4.	Polytechnics	-	-	-	-	-	1	3	3	5	17
5.	Industrial Training Institutes/Centres	4	7	11	23	25	28	50	51	56	81
6.	Vocational Trg. Centres under SCVT Schemes	-	-	-	-	112	273	257	257	257	53
Total		5	9	15	27	141	308	321	324	336	178

(II) Health:

Table-32
Health Institutions in Private Sector

A. Allopathic:

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Hospitals	NA	22	22	22	22	22	24	24	24	31
2.	Allopathic Dispensaries	NA	4	4	4	4	4	4	4	4	4
3.	Dental Colleges	4	4	4	4	4	4	4	4	4	4
4.	Nursing Colleges	0	0	0	0	0	0	0	1	2	7
5.	Nursing School	2	2	2	2	2	2	2	2	15	15
Total		6	32	32	32	32	32	34	35	49	61

B. Ayurvedic / Homoeopathic :

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Homoeopathy Medical College	NA	1	1	1	1	1	1	1	1	1
Total		-	1	1	1	1	1	1	1	1	1

1.12.3 The information given in tables 20, 26 and 27 above exhibit institutions of Health, Education and Technical Education in Govt. sector. As compared to this, the information in tables 31 and 32 reveals that though the private sector has been a late starter, yet it is steadily consolidating its position in supplementing Government's effort in improving Human Development indices.

XIII. Comparative Position of Government Institutions and Private Institutions in the Sectors of Education and Health

Table-33

Sr. No.	Institutions	As on 31.03.2010 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
	Primary Schools	10757	686	11443	5.99
	Middle Schools	2293	697	2990	23.31
	High Schools	848	679	1527	44.47
	Sr. Sec. Schools	1252	350	1602	21.85
	Degree/ Sanskrit Colleges	71	63	134	47.01
	B.Ed. Colleges	1	71	72	98.61
Total		15222	2546	17768	14.32
II. Technical Education					
	B. Pharmacy Colleges	1	12	13	92.31
	Engineering Colleges	1	12	13	92.31
	Polytechnics	9	17	26	65.38
	Industrial Training Institutes/Centres	77	81	158	51.27
Total		88	122	210	58.10
III. Health					
	Hospitals	67	31	98	31.63
	Allopathic Dispensary.	37	4	41	9.76
	Dental Colleges	1	4	5	80.00
	Nursing College	6	2	8	25.00
	Nursing School	2	15	17	88.23
Total		113	56	169	33.14

1.13.2 The comparative data given in the above table reveals that private sector has rapidly spread its net in the State.

CHAPTER -2

Decentralized Planning in Himachal Pradesh

The objective of decentralized planning is to arrive at an integrated, participatory and coordinated idea of development of local areas. Each Panchayat and Municipality needs to be considered as a planning unit and the District plan is to be developed through consolidation and integration of plan prepared by each planning unit. The 73rd and 74th Constitutional Amendment Act mandated the establishment of District Planning Committee (DPC) for consolidation of Plans prepared by rural and urban local bodies into Draft District Plan. DPC's main role and responsibility is to assist Panchayats and ULBs in Planning. There are several aspects of integration i.e. Vertical and Horizontal, Sectoral Integration, Spatial Integration, Cross-Sectoral Integration, Integration of resources, Integration with State plan, Integration of Centrally Sponsored Scheme with local plan, Integration with local resources and rural-urban Integration.

2.2 In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process.

District Planning and Development cum Twenty Point Programme Review Committees (DPDCs) and District Planning Committees (DPCs)

2.3 There are two notified committees at district level to oversee the functioning of Decentralised Planning. While District Planning and Development cum Twenty Point Programme Review Committees (DPDCs) approve the shelf of schemes/projects under various Decentralized Planning Programmes and oversee the implementation of these programmes as well as various State level Schemes/Programmes at the District level, the District Planning Committee's (DPCs) main functions are to consolidate Plans prepared by Panchayats and Urban Local Bodies in the districts and to prepare Draft Development Plans for the districts.

District Planning and Development cum Twenty Point Programme Review Committees (DPDCs)

2.4 The District Planning and Development cum Twenty Point Programme Review Committee (DPDC) has been notified for each district. The DPDC functions as the Policy and Planning Council at district level to give directions to the Administrative and Technical personnel besides according approval to the shelf of works, overseeing the implementation and reviewing development Schemes / Programmes and Twenty Point Programme at district level. These Committees approve the shelf of Schemes / Projects under various decentralized planning programmes, viz; Vikas Mein Jan Sahyog, Sectoral Decentralised Planning, Vidhayak Kshetra Vikas Nidhi Yojana, Mukhya Mantri

Gram Path Yojana and Backward Area Sub Plan. The meetings of the Committees are held on quarterly basis.

Organizational Structure

2.5 The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. He is assisted by a District Planning Cell comprising of a District Planning Officer, a Credit Planning Officer, Assistant Research Officer and the supporting staff. The district planning set-up was created in the mid-eighties and since then it has been continued as such. Two tribal districts viz; Kinnaur and Lahaul Spiti and two blocks Pangi and Bharmour of Chamba district have been excluded from this structure, since these are governed by the Tribal Sub-Plan concept which is a decentralized effort in itself.

Decentralized Programmes under the purview of DPDCs

2.6 The following programmes are under operation :

(i) Sectoral Decentralized Planning Programme(SDP) :-

2.7 This programme was introduced in Ten Non- Tribal Districts of the State during the year 1993-94. For the Tribal Districts the component of SDP are taken care of under the Tribal Sub-Plan (TSP). Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The DC concerned is, required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

Salient Features of this Programme:

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as Grant-in-aid.

5. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer / Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.
6. No departmental charges shall be levied under this programme.
7. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
8. Repairs/Renovation of Govt. owned public assets like Schools, Health Institutions, Veterinary Institutions, Water Supply, Irrigation Kuhls, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The DCs are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
10. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.
11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. The work to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
13. Under SDP the expenditure on following items is not permissible:-
 - (i) Purchase of vehicles of any kind,
 - (ii) Use of SDP funds for organizing fairs/expenditure on any work within the premise of temples,
 - (iii) Purchase of Photostat and Fax-machine etc.,
 - (iv) Purchase of Type-Writers,
 - (v) Purchase of Calculator etc.

2.7 The district-wise detail of funds released to 10 Non- Tribal Districts and expenditure incurred under Sectoral Decentralized Planning during 2008-09,

2009-10 and anticipated expenditure during the year 2010-11 is given in the table below :-

Table-1

District-wise Actual Expenditure during 2008-09, 2009-10 and Approved Outlay for 2010-11

(₹ in lakh)

Sr. No.	Name of District	Actual Expenditure		Approved Anticipated for 2010-11	Out lay/ Expenditure 2010-11
		2008-09	2009-10	Approved Out lay	Anticipated Expenditure
				2010-11	2010-11
1.	2.	3	4	5	6
1.	Bilaspur	176.39	195.94	195.63	195.63
2.	Chamba	270.08	299.98	261.25	261.25
3.	Hamirpur	309.65	232.93	202.85	202.85
4.	Kangra	803.10	1136.57	753.56	753.56
5.	Kullu	361.90	407.03	350.12	350.12
6.	Mandi	499.54	554.95	508.28	508.28
7.	Shimla	483.45	540.06	467.72	467.72
8.	Sirmaur	279.19	310.12	270.10	270.10
9.	Solan	238.41	264.81	230.61	230.61
10.	Una	228.19	253.49	245.76	245.76
	Total	3649.90	4195.88	3485.88	3485.88

(ii) Vikas Mein Jan Sahyog (VMJS)

2.8 To elicit effective people's participation through decentralization planning, some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the year 1994, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, (70% Govt. share & 30% public share) in rural areas and 50:50 in urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. Accordingly, the public share for the sanction of a particular scheme in rural areas was reduced to 25% of the estimated cost of the project, thereby. The limit for the sanction of project was also raised to ₹ 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioner was raised to ₹ 3.00 lakh. In the year 1999, this limit was raised to ₹ 5.00 lakh and in the year 2006-07, this limit was further raised to ₹ 10.00 lakh and is continued as such.

2.9 At present the limit for according administrative and expenditure sanctions to the schemes under Vikas Mein Jan Sahyog are as under:-

Sr.No.	Authorized Offices/Department	Limit for Financial Sanction (₹ in lakh)
1.	Deputy Commissioner	10.00
2.	Adviser, Planning Department	20.00
3.	Secretary (Planning)	40.00
4.	Finance Department	40.00 and above.

2.10 At the State level, the VMJS funds are budgeted under Demand No. 15 and controlled by Adviser (Planning), Himachal Pradesh. The allocation of VMJS funds is done on the formula of 60% on the basis of population and 40% on geographical area. Other salient features are given below:

1. This programme is an integral part of Decentralised Planning Scheme.
2. In urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps where sharing pattern is in the ratio of 25:75 in between Community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. The projects/assets of the following nature can be sanctioned under this programme :
 - i) Construction of buildings of Govt. educational institutions.
 - ii) Construction of multipurpose community/public assets.

- iii) Construction of motorable roads and rope-ways.
- iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
- v) Construction of buildings of public health services.
- vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
- vii) Setting up of Go-Sadan for stray animals.

2.11 The district-wise details of funds released to 10 Non Tribal Districts and expenditure incurred under Vikas Mein Jan Sahyog Programme during 2008-09, 2009-10 and anticipated expenditure during 2010-11 are given in the table below:-

Table-2
District-wise Actual Expenditure during 2008-09, 2009- 10 and Approved Outlay for 2010-11

(₹ in lakh)

Sr. No.	Name of the District	Actual Expenditure		Approved Outlay/ Anticipated Expenditure for 2010-11	
		2008-09	2009-10	Approved Outlay	Anticipated Expenditure
				2010-11	2010-11
1.	2.	3.	4.	5.	6.
1.	Bilaspur	111.91	70.55	79.31	79.31
2.	Chamba	171.88	108.02	121.42	121.42
3.	Hamirpur	38.80	83.87	94.28	94.28
4.	Kangra	189.20	301.25	338.59	338.59
5.	Kullu	120.97	144.78	176.20	176.20
6.	Mandi	166.97	199.83	224.60	224.60
7.	Shimla	161.60	193.39	217.38	217.38
8.	Sirmaur	178.21	111.67	125.52	125.52
9.	Solan	79.69	95.36	107.18	107.18
10.	Una	103.50	91.28	115.52	115.52
	Total:-	1322.73	1400.00	1600.00	1600.00

(iii) Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)

2.12 The State Government launched a new programme called “Vidhayak Kshetra Vikas Nidhi Yojna” in the year 1999-2000. This scheme was discontinued in the year 2001-02 due to some constraints but re-started in the year 2003-04. The main objectives of this scheme are as under:-

- (i) Funds are provided to DCs enabling MLAs to make recommendations for sanctioning of developmental schemes in their constituencies.

- (ii) As the schemes / works will be formulated / determined by the Hon'ble MLAs as such they will take keen interest in the implementation and monitoring of each scheme thereby resulting in effective utilization of the limited financial resources.

2.13 The scheme/works of the following nature can be under-taken under this programme:-

- (a) Construction of buildings of Educational Institutions.
- (b) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
- (c) Installation of Hand Pumps.
- (d) Construction of Motorable / Jeepable link roads in rural areas.
- (e) Construction of Community Bhawan in rural areas.
- (f) Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
- (g) Purchase of Ambulance for Health Institutions.
- (h) Construction of Foot Bridges in rural areas.
- (i) Construction of paths in rural areas for two wheelers.
- (j) Drinking Water Supply Schemes for left out villages.
- (k) Irrigation Schemes.
- (l) Construction of toilets in the Schools.
- (m) Construction of concrete based or black topped path.
- (n) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

2.14 The scheme envisaged allocation of ₹ 15 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20 lakh in the year 2000-01, ₹ 24 lakh in 2003-04 and ₹ 25 lakh per MLA in the year 2004-05. This limit has further been enhanced to ₹ 30.00 lakh in the year 2008-09 with the recommendation of Hon'ble MLA,s. The additional amount of ₹ 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna.(MMGPY) .

2.15 It is to be ensured by the Deputy Commissioners that schemes, recommended by the concerned MLAs of the area are sanctioned within a month's time and funds utilized within one year of the sanction.

2.16 Exceptions, when an ongoing work is not completed within one year and additionality is required , may be allowed by Deputy Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY) of ₹ 30.00 lakh per year.

2.17 The increased additionality may not be more than 30% of the original sanction and should be supported by revised cost estimate of the executing agencies.

2.18 In exceptional cases when the revised cost estimate is more than 30%, the concerned Deputy Commissioner may send the case to Planning Department for consideration alongwith the specific recommendations of the Hon'ble MLA concerned and the detailed reasons of why the ongoing work could not be got completed within released norms of 30% of the original estimate.

2.19 The district-wise details of funds released to 10 Non Tribal Districts and actual expenditure incurred under Vidhayak Kshetra Vikas Nidhi Yojana during 2007-08, 2008-09 and 2009-10 is given in the table below:-

Table-3
District-wise Actual Expenditure during 2008-09, 2009-10 and Approved Outlay for 2010-11

(₹ in lakh)

Sr. No.	Name of District	Actual Expenditure		Approved outlay and / Expenditure for 2010-11	
				Approved Outlay	Anticipated Expenditure
		2008-09	2009-10		
1.	2.	4.	5.	6.	7.
1.	Bilaspur	120.00	120.00	120.00	120.00
2.	Chamba	126.12	126.12	126.12	126.12
3.	Hamirpur	150.00	150.00	150.00	150.00
4.	Kangra	480.00	480.00	480.00	480.00
5.	Kullu	90.00	90.00	90.00	90.00
6.	Mandi	300.00	300.00	300.00	300.00
7.	Shimla	240.00	240.00	240.00	240.00
8.	Sirmaur	150.00	150.00	150.00	150.00
9.	Solan	150.00	150.00	150.00	150.00
10.	Una	150.00	150.00	150.00	150.00
	Total:-	1956.12	1956.12	1956.12	1956.12

(iv) Mukhya Mantri Gram Path Yojana (MMGPY)

2.20 The Mukhya Mantri Gram Path Yojana (MMGPY) has been re-introduced to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. It has been designed to provide village pucca paths to commuters and road connectivity at micro level. The construction of pucca paths of 4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be constructed under this programme.

2.21 The Deputy Commissioners have been fully empowered to sanction works under this Yojna. This Yojna is being implemented in ten non-tribal districts of the

State. For the Tribal Districts, the component of this yojana are taken care of under the provision kept for nucleus budget in Tribal Sub-Plan (TSP).

Salient Features

1. Allocation of funds to the districts is made on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census.
2. Under the programme neither recurring expenditure/liability can be created nor construction of kutcha path is allowed.
3. The Block Development Officers will supply the list of works in consultation with public representatives to the Deputy Commissioners and Deputy Commissioners are authorized to sanction works on the basis of the shelf/data received from Block Development Officers and other sources.
4. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
5. The works are to be completed within the sanctioned amount and no additional/ revised sanction of funds will be allowed.
6. Only those developmental works should be considered for execution where estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
7. The Deputy Commissioners at their own level are allowed to utilize 1 percent contingency of the allotted budget at the district HQs and block level.
8. Under this programme the schemes / works are to be executed with the approval of the District Planning, Development and 20-Point Programme Review Committee.
9. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of District Planning Cells.
10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10th of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned Panchayats before the sanction of work.
12. Eleven per cent (now 25% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of pucca paths / link roads in the Scheduled Castes concentrated population villages.
13. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
14. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.

15. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

Budget Provision

2.22 A provision of ₹ 10.00 crore has been made under this Yojna in the Annual Plan (2009-10) which is to be allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. District-wise allocation to 10 Non Tribal Districts made is given below:-

Table-4
District-wise Actual Expenditure 2008-09, 2009-10 and
Approved Outlay for 2010-11

(₹ in lakh)

Sr. No.	Name of District	Actual Expenditure	Actual Expenditure	Approved outlay 2010-11	Anticipated Exp. 2010-11
		2008-09	2009-10	2010-11	2010-11
1.	2.	3.	4.	5.	6.
1.	Bilaspur	58.94	57.93	57.93	57.93
2.	Chamba	74.02	73.47	73.47	73.47
3.	Hamirpur	86.50	85.43	85.44	85.44
4.	Kangra	230.36	225.54	225.54	225.54
5.	Kullu	35.66	35.04	35.03	35.03
6.	Mandi	163.44	162.00	162.00	162.00
7.	Shimla	123.24	130.95	130.96	130.96
8.	Sirmour	66.24	66.71	66.71	66.71
9.	Solan	107.42	108.88	108.88	108.88
10.	Una	54.18	54.05	54.04	54.04
	Total	1000.00	1000.00	1000.00	1000.00

Monitoring Process at the District Level

2.23 The State Planning Department, after the passing of the budget by the State Legislative Assembly, conveys the Decentralized Planning outlay under all such programmes to all the Deputy Commissioners except the tribal districts. Based on this allocation, the District Planning, Development and 20-Point Programme Review Committees monitor the progress of implementation of the works sanctioned. The process of the review includes a detailed analysis of the physical content and in some cases, also involves the emergence of the diversion proposals from one sector to another depending upon the actual implementation possibilities of various programmes.

2.24 The works being executed under SDP, VMJS, VKVNY, MMGPY and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees.

2.25 The works under these programmes/schemes are monitored and supervised effectively in the following manner :

Sr.No.	Authorised Authority	Inspections (%age)
1.	Block Development & Panchayat Officer / Junior Engineer (Dev.)	100%
2.	District Planning Officer	15%
3.	Sub-Divisional Officer (Civil)	10%
4.	ADC / ADM	5%
5.	Deputy Commissioner	4%
6.	Officer from the State Planning Department	1%

District Planning Committees (DPCs)

2.26 The District Planning Committees (DPCs) have been constituted in all the districts. The main functions of DPCs are to consolidate Plans prepared by Gram Panchayats, Panchayat Samities, Zila Parishads and Urban Local Bodies in the districts and to prepare Draft Development Plans for the districts including the BRGF districts. The government of India has identified two backward districts in Himachal Pradesh, viz, District Sirmour and Chamba. These districts are covered under Backward Region Grant Fund (BRGF). Under this programme District Plans of these districts are being prepared.

BRGF in the State of Himachal Pradesh

2.27 The Backward Region Grant Fund is designed to redress regional imbalances in development. The fund provides financial resources for supplementing and converging existing development in-flows in to the districts. The main objectives of BRGF are as under :

- Bridge critical gaps in local infrastructure.
- Strengthen local self-government institutions through capacity building activities and facilitate participatory planning.
- Provide professional support to local bodies for planning, implementation and monitoring of their plan.
- Improve the service delivery of critical function.

BRGF consists of two funding window.

- Capacity building fund of Rs.1 crores per annum to each BRGF district.
- Untied grants of Rs. 15.53 crores to Chamba and Rs. 12.97 Crores to District Sirmour.

2.28 The Planning procedure adopted for the implementation of BRGF in these districts has been broadly stated at Annexure-A.

Detail of funds provided under BRGF during 2010-11

1) District Chamba

a) Plan unit Abstract

	District Panchayat	Block Panchayat	Village Panchayat	Corporation	Municipality	Notified Area Council	Town Area	Line Department
Total No. of plan units	1	7	283	0	3	0	0	0

b) Panchayat/ULB allocation

(₹ in lakh)

District Panchayat		Block Panchayat		Village Panchayat		ULB		Line Department		Total	
Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay
491.38	491.38	619.68	619.68	1035.24	1035.24	144.35	144.35	0	0	2290.67	2290.67

c) Sector wise Outlays/Expenditure

(₹ in lakh)

Proposed works and Planned Outlay				
S. No.	Sector	Works	Expected Allocation*	Expected Expenditure
1	Maintenance of community system	273	466.20	310.80
2	Education	280	386.51	257.67
3	Public amenities including street lighting	231	298.35	198.90
4	Cultural activities	79	194.86	129.90
5	Roads	55	176.42	117.61
6	Women and Child Development	75	166.74	111.16
7	Health and Sanitation	74	156.55	104.37
8	Drinking Water	79	99.99	66.66
9	Land Improvement	65	93.03	21.71
10	General expenditure	15	77.65	51.77
11	Minor Irrigation	24	43.36	28.91
12	Burials and Burial grounds	22	36.37	24.24
13	Roads and Bridges	21	35.66	23.77
14	Provision of urban amenities and facilities such as parks	6	14.55	9.70
15	Social forestry and farm forestry	3	13.59	9.06
16	Animal husbandry	4	11.70	7.80
17	Rural housing	20	6.97	4.65
18	Water supply for domestic	3	5.90	3.93
19	Agriculture	1	3.27	2.18
20	Fisheries	1	2.00	1.33
21	Public distribution system	1	1.00	0.67
	Total	1,332	2290.67	1487.24

* : Expected Allocation is 150 percent of total Sanctioned Amount

2) District Sirmaur

a) Plan unit Abstract

	District Panchayat	Block Panchayat	Village Panchayat	Corporation	Municipality	Notified Area Council	Town Area	Line Department
Total no. of plan units	1	6	228	0	2	1	0	0

b) Panchayat/ULB allocation

(₹ in lakh)

District Panchayat		Block Panchayat		Village Panchayat		ULB		Line Department		Total	
Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay
331.27	331.27	496.90	496.90	828.17	828.17	191.88	191.88	0	0	1848.22	1848.22

c) Sector wise Outlays/Expenditure

(₹ in lakh)

Proposed works and Planned Outlay				
S. No.	Sector	Works	Expected Allocation*	Expected Expenditure
1	Roads	173	525.19	350.12
2	Cultural activities	111	271.24	180.83
3	Maintenance of community system	107	244.10	162.74
4	Education	89	218.04	145.35
5	Women and Child Development	60	123.75	82.50
6	Drinking Water	34	106.60	71.06
7	Health and Sanitation	25	101.45	67.64
8	Minor Irrigation	43	66.25	44.17
9	Public amenities including street lighting	55	61.99	41.32
10	Roads and Bridges	16	45.57	30.38
11	Provision of urban amenities and facilities such as parks	3	30.22	20.15
12	Land improvement	19	26.70	17.80
13	Markets and fairs	1	13.00	8.67
14	Burials and burial grounds	3	4.01	2.67
15	Regulation of slaughter houses and tanneries	1	2.50	1.67
16	Animal husbandry	1	2.50	1.67
17	Agriculture	2	1.93	1.29
18	Public distribution system	1	1.50	1.00
19	Social Welfare	2	1.18	0.79
20	Cattle pounds prevention of cruelty to animals	1	0.50	0.33
	Total	747	1848.22	1232.15

*Expected Allocation is 150 percent of total Sanctioned Amount

Detail of Annual Plan for 2011-12

1) District Chamba

a) Plan unit Abstract

	District Panchayat	Block Panchayat	Village Panchayat	Corporation	Municipality	Notified Area Council	Town Area	Line Department
Total no. of plan units	1	7	283	0	3	0	0	0

b) Panchayat/ULB allocation

(₹ in lakh)

District Panchayat		Block Panchayat		Village Panchayat		ULB		Line Department		Total	
Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay
353.47	353.47	413.73	413.73	689.55	689.55	96.25	96.25	0	0	1553.00	1553.00

c) Sector wise Outlays

(₹ in lakh)

S. No.	Sector	RLB Planned Outlay	ULB Planned Outlay	Line Department Planned Outlay	Total Planned Outlay
1	Roads	85.61	25.00	0	110.61
2	Cultural activities	14.89	0	0	14.89
3	Maintenance of community system	365.22	7.16	0	372.38
4	Education	174.81	0	0	174.81
5	Women and Child Development	158.44	0	0	158.44
6	Drinking Water	106.11	0	0	106.11
7	Health and Sanitation	125.71	35.00	0	160.71
8	Minor Irrigation	62.72	0	0	62.72
9	Public amenities including street lighting	64.60	16.95	0	81.55
10	Roads and Bridges	69.19	0	0	69.19
11	Land improvement	62.50	12.14	0	74.64
12	Markets and fairs	9.14	0	0	9.14
13	Burials and burial grounds	20.79	0	0	20.79
14	Animal husbandry	12.66	0	0	12.66
15	Agriculture	3.00	0	0	3.00
16	General expenditure	84.25	0	0	84.25
17	Rural Housing	3.39	0	0	3.39
18	Rural Electrification	2.84	0	0	2.84
19	Non-Conventional energy sources	1.50	0	0	1.50
20	Libraries	62.50	0	0	62.50
21	Fisheries	0.77	0	0	0.77
22	Social forestry and farm Forestry	1.00	0	0	1.00
23	Khadi	0.69	0	0	0.69
24	Water supply for domestic	6.27	0	0	6.27
	Total	1498.60	96.25	0	1594.85

2) District Sirmaur

a) Plan unit Abstract

	District Panchayat	Block Panchayat	Village Panchayat	Corporation	Municipality	Notified Area Council	Town Area	Line Department
Total no. of plan units	1	6	228	0	2	1	0	0

b) Panchayat/ULB allocation

(₹ in lakh)

District Panchayat		Block Panchayat		Village Panchayat		ULB		Line Department		Total	
Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay	Expected Allocation	Planned Outlay
285.70	285.70	331.27	331.27	553.59	553.59	127.92	127.92	0	0	1298.48	1298.48

c) Sector wise Outlays

(₹ in lakh)

S. No.	Sector	RLB Planned Outlay	ULB Planned Outlay	Line Department Planned Outlay	Total Planned Outlay
1	Roads	295.40	10.55	0	305.95
2	Cultural activities	28.90	1.00	0	29.90
3	Maintenance of community system	329.61	49.37	0	378.98
4	Education	93.07	0	0	93.07
5	Women and Child Development	62.71	0	0	62.71
6	Drinking Water	66.40	0	0	66.40
7	Public distribution System	0.18	0	0	0.18
8	Health and Sanitation	8.01	42.13	0	50.14
9	Minor Irrigation	113.95	0	0	113.95
10	Public amenities including street lighting	39.53	6.03	0	45.56
11	Roads and Bridges	14.02	0	0	14.02
12	Land improvement	48.72	10.40	0	59.12
13	Markets and fairs	9.34	8.31	0	17.65
14	Burials and burial grounds	1.00	0	0	1.00
15	Animal husbandry	16.54	0	0	16.54
16	Agriculture	4.70	0	0	4.70
17	Rural Housing	35.34	0	0	35.34
18	Rural Electrification	2.05	0	0	2.05
19	Public Health	0	0.13	0	0.13
	Total	1169.47	127.92	0	1297.39

Planning Procedure for the implementation of BRGF in Himachal Pradesh

The following Planning Procedure was adopted in these districts :

i) General

- A series of meetings/workshops were organized at different levels by involving different stakeholders starting from the Secretary, Rural Development & Panchayats right up to Ward Sabha Members. The district plan guidelines were discussed with the various department heads and gaps were identified for BRGF allocation.
- During interaction in these workshops, a common understanding regarding plan preparation of district was developed. The check list for data collection format designed and was discussed among the Deputy Commissioners, CEO Zila Parishads of the district as well as the line-department officers of the district. Four sets of check list formats were developed, one each for Gram Panchayats, Block Panchayats, Zila Parishads and Urban Local Bodies.
- District level plan can not be prepared in isolation and must involve all stakeholders in the district. Vision must have a strong grounding on facts which can be provided through analysis of baseline data by the stock taking exercise. This exercise was done in both the districts.

ii) Gram Panchayats

- At each block, one-day training session was provided to Gram Panchayat Secretaries, Panchayat Sahayaks and other department functionaries in order to collect the information from each gram Panchayat, Panchayat Samiti, Zila Parishad and urban local bodies.
- In each gram panchayat, PRA exercise was done to assess the needs and their prioritization of each gram panchayat, which is further discussed and approved by gram sabha, and ward sabha and the prioritization of the needs was done simultaneously.
- In PRA exercise, department functionaries like Anganwari workers, health workers, forest guards, patwaris, motivators of Total Sanitation Campaign, teachers and technical assistants of Panchayati Raj department participated.
- Feeding and analysis of primary and secondary data was done. The data was collected from all gram Panchayats.
- Need analysis of each planning unit was done.
- Line department also provided the critical gap.

iii) Panchayat Samiti

- For each panchayat samiti data was collected from BDO office and one-day workshop for elected Block development committee members was organized to find the critical gaps for BRGF allocation. Priorities were given to inter-panchayat issues.

iv) Zila Parishad

- The meetings were organized of zila parishads. There was a wider discussion on the activities to be financed from the BRGF. The critical gaps in the areas of infrastructure, health, education, women and child welfare, agriculture, horticulture, animal husbandry and fishery were identified. Another meeting was organized for finalization of the action plan. All elected members of zila parishads were participated in the discussion and prioritization of the needs have been done.

v) Urban Local Bodies

- BRGF is also to be allocated to the ULBs according to the proportion of their population in the district. Proposals pertaining to these bodies were discussed among counselors, ward members and functionaries of the department and same were finalized to be covered under BRGF.

vi) Line Departments

- Departments of Education, Agriculture, Horticulture, Animal Husbandry etc. organized separate discussions to find out the problems and local felt requirements in these sectors. The priority areas were identified, to be covered either from BRGF or from other schemes during the plan period.
- Based on the data collection, analysis was done on the present situation. Critical issues, problems and causes of backwardness were identified.
- The data on schemes, allocation of funds, progress under the existing schemes and future plan of action of the different departments like PWD, Health, Education, Agriculture, Horticulture, Animal Husbandry, Fishery, Women and Child development were collected to find the critical gaps to be filled through BRGF.
- SWOT Analysis at ditrict level was done and critical gaps were identified. .
- BRGF fund allocation to each of the planning units in a particular year was communicated.
- Each planning unit sends the projects/ works according to the allocation.

vii) Use of plan-plus Software

- NIC has developed the plan-plus software for the Ministry of Panchayati Raj to simplify and strengthen the decentralized Planning Process. It is simple web-based software with local language. It also enables convergence of fund from different schemes for selected project work. All the works related to BRGF were entered in the plan-plus software.
- Because of non-availability of Resource envelop of other scheme/departments for each planning unit, only BRGF resources wise communicated and hence, plan is limited to only BRGF rather than complete district plan.

viii) Capacity Building

- Capacity building of all stake holders is very critical for the success of decentralized planning. The Ministry of Panchayati Raj GOI developed a National Capacity Building Framework for Panchayati Raj representatives and functionaries with the objective to achieve the goal of Panchayats becoming Institutions of self-governance in the letter and spirit of part IX of the constitution. Framework aims to improve functioning of gram sabha and provided space for the community, particularly the poor to assert their demands through participative planning, to monitor the implementation of such plans. Framework also segregation the training content into three phases; In Part-I, content on Foundation Course, basic functional course and functional literacy course; In Part-II, course on computer training and sectorally focused training and Part-III focuses on the gram sabha level campaign and working through media, exposure visits, Panchayat Resource Centre helpline and certificate courses.
- The Ministry of Panchayati Raj, GOI, provides capacity building fund under BRGF for Chamba and Sirmaur districts Rs. One Crores is provided for each district per year. A number of capacity buildings activities have been/are being under taken in both the districts. Such activities have proves to be very beneficial in upgrading the knowledge of various stake holders.

Following Capacity Building activities in both the BRGF districts were performed:-

- Foundation course for elected members of PRIs
- Social Mobilization of Gram Sabha. This activity was done in all the 511 GPs.
- ICT component of training to Panchayat Secretaries and Panchayat Sahayak.
- Training was provided to those functionaries who were computer illiterate. Duration of the training was for 6 days per each batch.
- Establishment of Panchayat Resource Centre.

CHAPTER -3

Employment Situation in Himachal Pradesh

1. INTRODUCTION:

3.1.1 Himachal Pradesh has entered the new millennium with a 60.78 lakh population according to 2001 Census. A majority of the population resides in the rural areas and survives on agriculture and allied activities. According to the Census, about 77 percent of the total labour force live in the rural areas. Out of the total workforce, about 58.4 percent are engaged in agriculture alone. In such a situation, unless the rural economy is made vibrant in terms of employment, issues of poverty and human development would remain unaddressed.

3.1.2 Unemployment among the educated youth is a serious issue, considering that the State is one of the highly literate States in the country. The growth of employment has not kept pace with the State's domestic product, and the result is underutilization of the labour force. One of the important monitorable targets of the Eleventh Five Year Plan at the National level that has rightly been given prominence is to provide gainful high quality employment to the labour force. One of the thrust areas in the Eleventh Five Year Plan of Himachal Pradesh has been the generation of additional employment opportunities in the private sector by promoting investment and improving marketable vocational skills

3.1.3 A vital thrust of the Eleventh Plan for Himachal Pradesh is to tackle the unemployment problem by adopting a holistic approach for rapid growth strategies and improving skills in all such sectors which have good employment potential. Since the majority of the labour force is still in the primary sector which contributes only 20.34 percent to the State domestic product, the challenge is to find greater productive employment for this labour force.

2. Employment Strategy of Himachal Pradesh

3.2.1 The development strategy of the State envisages implementing of such programmes and schemes, which aim at increasing productive employment in different sectors of the economy. Broad strategy of the Government focuses on the following areas to tackle rising unemployment situation in the state:

- Supplementing and complementing land based agricultural activities and Animal Husbandry and diversified Horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
- Diversification of cropping pattern, promoting production of off-season vegetables by increasing new areas under vegetables and fruit crops by raising productivity for all cash crops including maize crop.
- Promoting the production of floriculture in the State.
- Strengthening marketing system for farm products.
- Increasing marginal returns on investment in the Primary Sector.

- Promoting emerging biotechnology for generating employment in the field of agriculture and horticulture.
- Policies for the provision of income generating assets aimed and encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
- Enhancing labour productivity by investing in health and education sectors.
- Strengthening the industrial development in the State.
- Improving and locating new tourist destinations for the domestic and foreign tourists by providing improved infrastructure facilities to the visiting tourists in the State.
- Improvement of airstrips at Bhuntar, Kangra and Shimla would increase the high end tourists flow to the State giving a boost to the Tourism sector thereby increasing employment opportunities.
- Accelerating harnessing of hydro power potential in the State leading to increase in employment opportunities.

3. An Overview of Population and Labour Force Situation in Himachal Pradesh

3.3.1 Before discussing the situation of employment and unemployment in the Pradesh, it would be necessary to highlight the population characteristics of the State. The population of the State was 34.60 lakh in 1971 , 42.81 lakh in 1981 , 51.71 lakh in 1991 and 60.78 lakh in 2001. The decennial increase during 1971-81, 1981-91 and 1991-2001 was 23.71 percent, 20.79 percent and 17.54 percent respectively as compared to 25.00 percent , 23.56 percent and 21.34 percent for the Country as a whole. The annual compound growth rate of population during 1971-81 was 2.15 percent which declined to 1.91 percent during 1981-91 and further declined to 1.63 percent during 1991-2001 decade. The annual compound growth of rural and urban population, sex-wise, is depicted in **Table -1**.

TABLE -1
ANNUAL COMPOUND GROWTH RATE OF RURAL AND URBAN
POPULATION (SEX-WISE)

Year	Components	Annual Growth Rate		
		Male	Female	Total
1971-81	Rural	2.02	2.15	2.08
	Urban	2.76	3.38	3.03
	Total	2.08	2.23	2.15
1981-91	Rural	1.78	1.80	1.78
	Urban	3.05	3.51	3.26
	Total	1.89	1.92	1.91
1991-2001	Rural	1.43	1.59	1.51
	Urban	3.84	1.75	2.86
	Total	1.66	1.60	1.63

4. Literacy:

3.4.1 The literacy percentage of Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981 and from 63.86 percent in 1991 to 76.50 percent in 2001. In case of males, the literacy percentage went-up from 43.20 percent in 1971 to 75.36 percent in 1991 and subsequently to 86.02 in 2001. However, in case of females, the literacy percentage was 68.08 percent in 2001 and 52.13 percent in 1991 against only 20.20 percent in 1971. The following table gives the status of literacy percentages:-

**TABLE -2
LITERACY IN HIMACHAL PRADESH**

Literacy Percentage	1971 Census	1981 Census	1991 Census	2001 Census
Male	43.20	53.19	75.36	86.02
Female	20.20	31.46	52.13	68.08
Total	31.96	42.48	63.86	76.50

**TABLE -3
DECADAL DISTRICT-WISE LITERACY RATE**

Sr.No.	District	1991	2001
1.	Chamba	44.70	62.90
2.	Bilaspur	67.17	77.80
3.	Hamirpur	74.88	82.50
4.	Kangra	70.57	80.10
5.	Kinnaur	58.36	75.20
6.	Kullu	54.82	72.90
7.	Lahaul & Spiti	56.82	73.17
8.	Mandi	62.74	75.20
9.	Shimla	64.61	79.10
10.	Sirmaur	51.62	70.40
11.	Solan	63.30	76.60
12.	Una	70.91	80.40
	Himachal Pradesh	63.86	76.50

5. Work Force

3.5.1 The 'Main Workers and Marginal Workers' constitute 29.92 lakh persons according to 2001 census against 22.14 lakh persons according to 1991 census. Thus the increase in total workers was 7.78 lakh persons, i.e, annual growth rate of 3.5 percent. The details of Main & Marginal workers during 1991 and 2001 Census are given in table 4 below:-

**TABLE-4
Main and Marginal Workers- 1991 and 2001 Census**

Main Workers		Marginal Workers		Total Workers(Main + Marginal)		Increase in Workforce	%age Increase
1991	2001	1991	2001	1991	2001	1991-2001	
17,79,100	19,63,882	4,35,279	10,28,579	22,14,379	29,92,461	7,78,082	35.14

3.5.2 The distribution of workers by category for census-1991 is available for main workers only. However, the distribution of workers by category for 2001 census is available for both main and marginal workers due to change in the definitions of main and marginal workers. As such, the sectoral break-up of workers during 1991 and 2001 is given in tables 5 & 6 below:-

TABLE-5
SECTORAL DISTRIBUTION OF (Main) WORKERS
1991 Census

Sr.No	Category	1991 Census	% age to total
1.	Cultivators	11,25,311	63.25
2.	Agriculture Labourers	58,668	3.30
3.	Workers in household Industries	25,454	1.43
4.	Other Workers	5,69,667	32.02
5.	Total	17,79,100	100.00

TABLE-6
SECTORAL DISTRIBUTION OF (MAIN & MARGINAL) WORKERS
2001 Census

Sr.No.	Category	2001 Census	% age to total
1.	Cultivators	19,54,870	65.33
2.	Agriculture Labourers	94,171	3.15
3.	Workers in household Industries	52,519	1.75
4.	Other Workers	8,90,901	29.77
5.	Total	29,92,461	100

3.5.3 It would be seen from the above table that maximum workers are cultivators which constitute 65.33 percent of total workers whereas the household industry workers constitute 1.75 percent.

TABLE -7
GROWTH OF WORKFORCE IN H.P. OVER THE CENSUS PERIODS

Workforce	1981	1991	2001	Annual Growth Rates	
				1981-91	1991-01
Population (in Lakhs)	42.81	51.70	60.78	1.90	1.62
Work participation rate (Main Workers)	34.36	34.41	32.36	0.01	-0.61
Main workers (in lakh)	14.71	17.79	19.64	1.92	0.99
Work participation rate (Marginal Workers)	8.01	8.42	16.92	0.50	7.23
Marginal workers (In lakhs)	3.43	4.35	10.29	2.40	8.97

Source: Census of India 1981, 1991, 2001 (SDR, H.P. Page-480)

3.5.6 The above table indicates the growth of the workforce based on the census data. The work participation rate of main workers, especially males, declined during 1991-2001. On the other hand, the work participation rate of marginal workers increased. Male marginal workers increased from 1.56 percent to 11.40 percent, and female workers from 15.45 percent to 22.61 percent during this period (Director of Census, H.P 2002). The growth of main workers declined during the decadal census period. On the other hand, the growth rate of marginal workers increased.

6. LABOUR FORCE

3.6.1 Labour force includes workers and unemployed in the age group 15-59. Labour force participation rates (usual status) or proportion of economically active labour force in principal and subsidiary status as thrown up by the 62nd round of N.S.S. has been used in arriving at the economically active labour force. The labour force participation rates per thousand population (15+) used are as under:-

	Rural	Urban
Male	514	561
Female	412	180

Source- NSS Report No. 522, 62nd Round.

7. Estimation of Employment and Unemployment through NSSO 62nd Round (July 2005-June 2006)

3.7.1 The projected labour force in the State is depicted in the following table:-

TABLE-8

PROJECTED LABOUR FORCE IN THE AGE GROUP (15-59)

(In Lakh)

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2005	17.45	17.70	35.15	2.52	1.91	4.43	19.97	19.61	39.58
2006	17.84	18.07	35.91	2.57	1.95	4.52	20.41	20.02	40.43
2007	18.23	18.45	36.68	2.63	1.99	4.62	20.86	20.44	41.30
2008	18.63	18.84	37.47	2.69	2.03	4.72	21.32	20.87	42.19
2009	19.04	19.23	38.27	2.74	2.07	4.81	21.79	21.31	43.10
2010	19.46	19.64	39.10	2.81	2.12	4.93	22.27	21.76	44.03
2011	19.89	20.05	39.94	2.87	2.16	5.03	22.76	22.22	44.98
2012	20.33	20.47	40.80	2.93	2.21	5.14	23.26	22.69	45.95

3.7.2 The distribution of economically active labour force, sex-wise for rural and urban areas is depicted in the table given below:-

TABLE -9
PROJECTED ECONOMICALLY ACTIVE LABOUR FORCE IN THE
AGE GROUP (15-59)

(In Lakh)

	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2005	8.97	7.29	16.26	1.41	0.34	1.75	10.38	7.65	18.03
2006	9.17	7.44	16.61	1.44	0.35	1.79	10.62	7.79	18.41
2007	9.37	7.60	16.97	1.48	0.35	1.83	10.84	7.96	18.81
2008	9.57	7.76	17.34	1.51	0.36	1.87	11.09	8.13	19.22
2009	9.78	7.92	17.71	1.54	0.37	1.91	11.33	8.30	19.63
2010	10.00	8.09	18.09	1.57	0.38	1.95	11.58	8.47	20.05
2011	10.22	8.26	18.48	1.61	0.39	2.00	11.83	8.65	20.48
2012	10.45	8.43	18.88	1.65	0.39	2.04	12.09	8.84	20.93

TABLE-10

DISTRIBUTION OF POPULATION BY MAIN WORKERS, MARGINAL
WORKERS AND NON-WORKERS-2001 CENSUS

(In Lakh)

Total Rural Urban	Persons Males Females	Total Population	Total Workers	Main Workers	Marginal Workers	Non Workers
Total	Persons	60.77	29.92	19.64	10.29	30.85
	Males	30.87	16.86	13.34	3.53	14.01
	Females	29.89	13.05	6.30	6.76	16.84
Rural	Persons	54.82	27.72	17.59	10.13	27.09
	Males	27.56	15.06	11.63	3.44	12.49
	Females	27.26	12.65	5.96	6.69	14.60
Urban	Persons	5.95	2.20	2.05	0.16	3.75
	Males	3.31	1.79	1.70	0.09	1.51
	Females	2.63	0.40	0.34	0.07	2.23

TABLE-11

ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2004-05 to 2009-10
(In Nos.)

Sr No	Sector	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
A.	Government Sector	1087	9703	36546	28276	9510	5907
B.	Organised and Self Employment Sector	46305	100089	70421	134670	126066	280898
C.	Wage Employment Sector	92954	146247	197179	211731	221766	230644
	Total	1,40,346	2,56,039	3,04,146	3,74,677	3,57,342	517449

8. ESTIMATION OF EMPLOYMENT THROUGH EMPLOYMENT EXCHANGE DATA

3.8.1 The number of the registrants on the live register of the Employment Exchange according to educational status since 2001 is depicted in the following table.

TABLE -12

(Numbers)						
Year	Post Graduates	Graduates	Matric	Below Matric	Illiterate	Total
2001	27348	74866	592765	192014	9548	896541
2002	29478	79330	595025	188546	8129	900508
2003	34950	82454	597740	183356	7574	906074
2004	37548	87081	571946	167577	6390	870542
2005	38178	94007	572581	157017	5359	867142
2006	37989	91376	537514	145498	4491	816878
2007	40846	94856	492351	125275	3651	756980
2008	45319	102060	506755	142822	3392	782348
2009	51174	105917	550937	101973	3781	813782
2010	55570	113110	568205	85969	4475	827329

The above table shows that :-

1. Total No. of registrants on the Live register upto 31-3-2010 : 8.27 Lakh
2. Following figures have been worked out on the basis of the findings of the survey conducted by the Planning Department.
 - a) Percentage of registrants already employed as per estimates of survey : 36.18
 - b) Total registrants already employed : 2.99 Lakh
 - c) Total registrants unemployed : 5.28 Lakh

9. The Employment Plan in Himachal Pradesh

3.9.1 The State's Employment Plan is divided in the following three components:-

1. Govt. Sector Employment Plan
2. Organised and Self Employment Sector Plan
3. Wage Employment Sector Plan

1. Govt. Sector Employment Plan

3.9.1.1 Giving employment in the Government sector is a continuous process. Besides timely filling the functional posts in different Departments, new job opportunities emerge by opening of new institutions like Primary Schools,

Middle Schools, High Schools, Sr.Secondary Schools, Health Institutions, Vet. Institutions, Industrial Training Institutions , etc.

2. Organised and Self Employment Sector Plan

3.9.2.1 Under this, the targets for the State employment are quantified and these targets are dis-aggregated sector-wise for the monitoring purposes. The main institutions which are responsible for the self employment in the State are the H.P. State SC/ST Corporation, Backward Classes Finance and Development Corporation, Minorities Finance and Development Corporation etc. Besides these, commercial and cooperative banks facilitate growth of self employment opportunities.

i) SWARNJAYANTI GRAM SWAROZGAR YOJANA

SWARANJAYANTI GRAM SWAROZGAR YOJANA" was launched in the year 1999-2000. This Yojana covers all aspects of self-employment in a holistic manner, viz, organization of poor into Self Help Groups, Training, Credit, Technology, Infrastructure development and Marketing. The beneficiaries under this scheme are called "Swarozgaris. The objective of SGSY is to bring the assisted poor families above the poverty line, by providing them income-generating assets. During the year 2009-10 Rs. 358.59 lakh were provided under the scheme and 4073 SHG's and 2289 individual Swarozgaries were assisted.

ii) Swaran jayanti Shahari Rozgar Yojana (SJSRY)

An amount of Rs.1347.98 lacs has been provided to the ULBs upto the March,2010, and 2255 persons have been benefited under Urban self employment programme (USEP).

iii) Industrial Employment

During the last few years, the industrialization in the State of H.P. has made significant progress.As on 31/3/2010, there are 36845 Micro, Small, Medium & Large Enterprises of which 444 are in Medium & Large Scale registered with the Department of Industries with an investment of Rs. 10408.41 crore, giving employment to about 2.42 lac persons.

3. Wage Employment Sector Plan

3.9.3.1 Under Wage Employment , different departments implementing the capital works engage the work related labour for the implementation of the works and depending upon their budget allocation for the capital component, their employment generation targets for the particular year are computed. The main departments for the employment generation under this component are Public Works Department (PWD),

Irrigation & Public Health(I&PH), State Housing Board and other sectoral departments implementing capital works.

ACHIEVEMENTS OF ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2009-10

Sr. No	Sector	Achievement (In Nos.)
A	Government Sector	5907
B	Organised and Self Employment Sector	280898
C	Wage Employment Sector	230644
	Total	517449

10. Skill Development Mission in Himachal Pradesh

3.10.1 Hon'ble Prime Minister of India had addressed all the States through a letter dated 29th August, 2008 regarding importance of Skill Development of employable as well as employed youths in the country. It was stated that India has the capacity to create 500 million certified and skilled technicians by the year 2022. To achieve this goal, institutional arrangements at national level viz; National Council for Skill Development chaired by Hon'ble Prime Minister and National Skill Development Co-ordination Board co-ordinated by the Planning Commission have been constituted. While the National Council focuses on policy directions and review, the National Skill Development Co-ordination Board ensures that Govt. agencies intensify action in areas like vocational education, technical training through industrial training institutes, and through promotion of public-private partnerships.

3.10.2 In this regard the Hon'ble Prime Minister has made two specific suggestions:

- i. To consider making available buildings of public educational institutions above the High School level after class hours for skill development to any agency including the private sector. This would help in creating skill building opportunities in a short time and also cost would be lower as skill providers would not have to invest in the buildings for skill training.
- ii. To consider setting up State Level Missions for Skill Development chaired by Chief Ministers to provide inter-sectoral co-ordination not only amongst the government departments but through active involvement of experts and representatives from different categories of job providers to plan and implement the Mission.

11. Implementation of Skill Development Scheme in H.P.

3.11.1 A study on “**Mapping The Existing Skill Levels Of The Employable Youth And Skill Gaps In Himachal Pradesh**” has been got conducted. State Level Skill Development Mission has been set up and notified on 6th June, 2009 to provide inter-sectoral co-ordination among different departments as well as stake holders to implement the Mission.

3.11.2 The State Government has focused it's efforts on Skill Development and Capital Formation through different training and development programmes being conducted by the departments of Training, Industries, Animal Husbandry, Horticulture, Agriculture, Technical Education, Information Technology, Rural Development, Tourism, Education and Social justice & Empowerment.

3.11.3 To encourage the private sector for opening technical and vocational institutions in the State, all possible help is being extended to the private entrepreneurs required for this purpose. At present, the State has 12 Engineering Colleges, 12 Pharmacy Colleges, 17 Polytechnics, 1 Diploma level Pharmacy Institution and 81 Industrial Training Centres in Private Sector. Four universities in the name and style of J.P. University of Information and Technology at Wahnaghat, Distt. Solan, Eternal University Baru Sahib, Distt. Sirmour, Baddi University, Baddi Distt. Solan and Chitkara University, Barotiwala Distt. Solan are also imparting Degree courses in Engineering, B-Pharmacy, MBA & MCA etc. Beside, 32 ITIs have been upgraded under Public Private Partnership(PPP) mode.

CHAPTER – 4

Externally Aided Projects

4.1. The State Government has given a very high priority for the Externally Aided Projects (EAPs) in the annual plan formulation process considering that the assistance under such projects come as 90% grant for special category States.

4.2 The State Government is already implementing EAPs in the sectors of Public Works, Forestry, Irrigation & Public Health and Power and three new projects in the sectors of Tourism, Agriculture and Environment are likely to be started during the financial year 2011-12.

On-going EAPs in Himachal Pradesh:

1. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROAD PROJECT:

4.1.1 The World Bank Assisted State Road Project has been started from 1st July, 2007 with a total estimated cost of ₹ 1365.43 crore for a period of five year. The project consists of up-gradation and improvement of about 2435 kms of State Highways and Major District Roads. The project has been divided into two components:-

- i) Core Network Improvement Component and
- ii) Core Network Maintenance and Management.

4.1.2 The objective of the project is to have positive social impacts in term of reducing transportation costs and improving traffic flows on priority segments of the core road network of Himachal Pradesh. This objective will be achieved through a package of prioritized infrastructure investment and improved management practices.

4.1.3 The sharing pattern of the project is in the ratio of 72.50: 27.50. An outlay of ₹ 115.00 crore has been kept for the financial year 2010-11, against which an expenditure of ₹ 115.00 crore has been incurred up-to December,2010. Reimbursement of ₹ 63.57 crore has been received up-to December, 2010. An outlay of ₹ 260.00 crore has been proposed and reimbursement of ₹ 113.00 crore is expected by the State Government under this project for the financial year 2011-12.

2. HP MID-HIMALAYAN WATERSHED DEVELOPMENT PROJECT:

4.2.1 Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 and will conclude in 2013. The project is being implemented with the assistance of World Bank. The overall goal of the project is to reverse the process of degradation of the natural resource base and improve productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh. Secondary objective is to support policy institutional development in the State to harmonize watershed development projects and programmes across the State. The project will cover around 272 micro watersheds spread over 602 Gram Panchayats, 42 blocks in 10 districts (Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Kullu, Solan, Shimla, Sirmaur and Una Districts). The project is being implemented by the Himachal Pradesh Natural Resource Management Society. Forest is the Nodal Department for the implementation of this project.

The main thrust of the project is:-

1. To improve productivity of agrarian and natural resource systems for raising per capita income of people,
2. To generate gainful employment opportunities through project interventions and
3. To raise the living standard of women and other disadvantaged groups.

4.2.2 The total cost of the project is ₹ 365.00 crore and sharing pattern is in the ratio of 80:20 between the GoI and State. During the year 2010-11, an expenditure of ₹ 30.32 crore has been incurred, up-to December, 2010, against the approved provision of ₹ 60.00 crore. Reimbursement claims of ₹ 36.55 crore have been filed against which an amount of ₹ 29.77 crore have been received up-to December, 2010. An outlay of ₹ 55.00 crore has been proposed under this project for the year 2011-12 against which reimbursement of ₹ 26.00 crore is expected by the State Government.

3. SWAN RIVER INTEGRATED WATERSHED MANAGEMENT PROJECT:

4.3.1 Swan River Integrated Watershed Management Project (SRIWMP) has been started with total estimated cost of ₹ 160.00 crore in Una District with the financial support from the Japan International Cooperation Agency (JICA). This project with 8 years of duration (2006-14) became operative from 2006. Forest Department is the nodal agency to implement the project. 85% of the total project cost will be received as external assistance and 15% will be borne by the State Government as state share. The main objective of this project is to regenerate the forests, to protect the agriculture land, to enhance agriculture and forestry production in the catchments area, to secure protection and optimize use of land resources, to reduce soil erosion & decrease sedimentation and to reduce the water traffic to the main Swan River.

4.3.2 An outlay of ₹ 30.00 crore has been kept for the financial year 2010-11, against which an expenditure of ₹ 21.68 crore has been incurred up-to December, 2010. Reimbursement claims of ₹ 18.71 crore have been filed and an amount of ₹ 16.93 crore has been received up to December, 2010. An outlay of ₹ 35.00 crore has been proposed under this project for the financial year 2011-12 and reimbursement of ₹ 18.00 crore is expected by the State Government.

4. HYDROLOGY PROJECT-II

4.4.1 The World Bank Aided Hydrology Project-II has been started with total cost of ₹ 49.50 crore for six years from 1st April, 2006 and will be concluded in 2012. About 77.76% of the total project cost will be received as an external assistance and 22.24% will be borne by the State Government as State share. The project is being implemented by I & PH Department. The project envisages measuring / monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory.

4.4.2 An outlay of ₹ 13.50 crore has been kept for the financial year 2010-11 against which an expenditure of ₹ 3.84 crore has been incurred upto December,2010. Reimbursement of ₹ 3.19 crore has been received upto December, 2010 against the filed claims of ₹ 4.21 crore. An outlay of ₹ 13.50 crore has been proposed under this project for the financial year 2011-12 and reimbursement of ₹ 6.30 crore is expected by the State Government.

5. HYDRO-ELECTRIC POWER PROJECTS:

4.5.1 The following four projects being executed by HPPCL are being assisted through Asian Development Bank funding under Clean Energy Development Programme:

1. SAWRA-KUDDU HEP – 111 MW
2. KASHANG HEP – 195 MW
3. SAINJ HEP – 100 MW
4. SHONGTONG - KARCHEM HEP – 402 MW

4.5.2 The total estimated cost of the above four projects is ₹ 6701.00 crore. Project cost of these projects is being shared by ADB, Other Financial Institutions and State Government in ratio of 53:17:30 respectively. The capacity building component is 100% ADB funded. An outlay of ₹ 190.00 crore has been kept for the financial year 2010-11 against which an expenditure of ₹ 194.05 crore has been incurred upto December,2010. Reimbursement of ₹ 119.35 crore has been received upto December, 2010 against the filed claims of ₹ 82.92 crore. An outlay of ₹ 200.00 crore has been proposed under these projects for the financial year 2011-12. Reimbursement of ₹ 120.00 crore is expected by the State Government for the financial year 2011-12. The project wise detail is as below:-

I SHONGTONG KARCHEM HYDROELECTRIC PROJECT:

4.5.1.1 The Shongtong-Karcham HEP has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli villages in Kinnaur District with an installed capacity of 402 MW. The total estimated cost of the project is ₹ 2750.00 crore.

II SAINJ HYDROELECTRIC PROJECT:

4.5.2.1 The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj river, a tributary of Beas river in Kullu District of Himachal Pradesh. The total revised estimated cost of the project is ₹ 785.00 crore.

III KASHANG HYDRO ELECTRIC PROJECT:

4.5.3.1 The total estimated cost of Kashang Hydroelectric Power Project is ₹ 1939.00 crore. Ingested Kashang HEP in district Kinnaur envisages development of Kashang and Kerang streams; the tributaries of river Satluj with an installed capacity of 195 MW which will be actualized in three stages, each stage having an installed capacity of 65 MW.

IV SAWRA-KUDDU HYDRO ELECTRIC PROJECT:

4.5.4.1 The Sawra-Kuddu HEP has been contemplated as a run of the river scheme on Pabbar river in Shimla District. The total estimated cost of the project is ₹ 1182.00 crore.

V CAPACITY DEVELOPMENT:

4.5.5.1 An amount of ₹ 45.00 crore has also been sanctioned for capacity development under these four hydroelectric projects, which is 100% Externally Aided.

NEW PROJECTS LIKELY TO START IN 2011-12

6. ADB ASSISTED INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAMME FOR TOURISM IN HP:

4.6.1 Total estimated cost of the project is ₹ 428.22 crore to be implemented in phases over a period of 10 years. The project cost will be shared by ADB and State Government in the ratio of 70 : 30. State will receive ADB financing under the Multi- tranche Financing Facility (MFF) through the Government of India for this project. Asian Development Bank Board has approved the above project on 28th September, 2010.

4.6.2 The project aims at to improve basic tourist facilities such as creating information centre, waste management arrangement, creating facilities like

parking, toilets, landscaping, road improvement, beautification and development of tourist places including historical and religious places of tourist attraction in the project area, etc in order to increase the in flow of religious and other national and inter-national tourists in the State. The project will provide direct and indirect benefits to the State such as generating additional employment, increasing income of the people, creating additional infrastructure in the State, etc.

4.6.3 An outlay of ₹ 10.00 crore has been proposed in 2011-12 and reimbursement of ₹ 6.00 crore is expected by the State Government under this project.

7. HIMACHAL PRADESH CROP DIVERSIFICATION PROMOTION PROJECT (JICA):

4.7.1 The Department of Agriculture, Himachal Pradesh has proposed a project on “Crop Diversification Promotion in HP” with total estimated cost of ₹ 321.00 crore for funding from Japan International Co-operation Agency (JICA). The objectives of the project are - to increase income per unit area by diversifying to cash crops cultivation, sustainable growth of agriculture sector through organic agriculture thereby ensuring prosperity of small and marginal farmers of the State, taking advantage of climatic conditions in the State for growing off-season vegetable, etc.

4.7.2 The project would be implemented from the next financial year 2011-12. An outlay of ₹ 8.20 crore has been proposed under this project and reimbursement of ₹ 5.00 crore is expected by the State Government for the financial year 2011-12.

8. ENVIRONMENT PROJECT:

8.1 World Bank Aided Environmentally Sustainable Development Project

To create the basis for sustainable development through sound environment management at the level of Govt., Civil Society and Industry, a World Bank Aided Environmentally Sustainable Development Project is proposed from Annual Plan (2011-12) with the following policy reform areas:-

Component-I: Interventions which will strengthen the institutional framework for environmentally sustainable development and climate change

Component -II Interventions which will strengthen the knowledge base for informed decision making.

Component-III Interventions which will strengthen river basin management approaches for improved water resource management.

Component-IV Interventions which will promote low carbon development in public infrastructure.

Component-V Interventions which will strengthen enforcement and promote environmentally sound pollution control and waste management.

The total project cost is estimated at US\$ 200 million. The project has the in principle approval of the Government of India and the World Bank. The project is proposed to be implemented over a period of three years. The fund flow is likely to start in 2011-12. A token provision of ₹ 1.00 lakh has been made in the Annual Plan 2011-12.

CHAPTER-5

Review of Eleventh Five Year Plan (2007-12)

The Planning Commission has set a 9.5% average annual growth rate target for Himachal Pradesh under the 11th Five Year Plan.

1. Approved Outlay of 11th Plan (2007-2012)

5.1.1 The State Govt. had projected a plan size of Rs. 14,000 crore for the 11th Five Year Plan (2007-2012). Against this proposal, the Planning Commission has approved a plan size of Rs. 13778.00 crore. The sectoral spread of the approved outlay is given in the table below:-

Table-1
Sector – Wise Approved Outlay of 11th Plan 2007-2012

(₹ in Crore)

Sr. No.	Sector	Approved Outlay of 11 th Plan (2007-2012)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Activities	1470.08	10.67	III
2.	Rural Development	355.62	2.58	VIII
3.	Special Area Programme	20.47	0.15	XI
4.	Irrigation & Flood Control	1220.62	8.86	IV
5.	Energy	1122.14	8.14	V
6.	Industry and Minerals	177.68	1.29	IX
7.	Transport & Communication	2142.33	15.55	II
8.	Science, Tech. & Environment	143.46	1.04	X
9.	General Economic Services	658.05	4.78	VI
10.	Social Services	6060.29	43.98	I
11.	General Services	407.26	2.96	VII
	Total	13778.00	100.00	

2. Approved Physical Targets for the 11th Plan

5.2.1 Targets under some of the selected items during the 11th Plan are given in the following table:-

Table-2
Targets of 11th Plan (2007-2012)

Sr. No.	Item	Unit	Eleventh Plan (2007-2012) Target
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1700.00
2.	Vegetable Production	000 M.T.	1300.00
3.	Fertilizer Consumption	000 Tonnes	50.000
4.	Fruit Production	000 M.T.	906
5.	Mushroom Production	M.T.	6000
6.	Hops Production(Dry)	M.T.	45.00
7.	Production of Honey	M.T.	1500
8.	Milk Production	000 Tonnes	920.000
9.	Wool Production	Lakh Kgs.	16.75
10.	Fish Production	Tonnes	40,000
11.	Afforestation	Hect.	4000
12.	IRD Families to be assisted: (i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in Lakh)	7500.00
13.	Additional CCA to be Created	Hect.	31000
14.	Installed Capacity to be added	MW	5744.10
15.	Opening of new Hospitals	Nos.	3
16.	Opening of new Health Centres	Nos.	60
17.	Rural Water Supply left-out Habitations to be covered (State Sector)	Nos.	3000
18.	Coverage under EIUS	Nos.	51600
19.	Construction of Housing Units	Nos.	54036
20.	Hand Pumps to be installed	Nos.	1500
21.	Opening of new Colleges	Nos.	15
22.	Opening of new ITI's	Nos.	20

3. Review of Annual Plan 2007-08

5.3.1 For the Annual Plan 2007-08, which was the first year of the 11th Five Year Plan (2007- 2012), plan outlay of ₹ 2100.00 crore was approved by the Planning Commission. Subsequently, the plan size was revised to ₹ 2104.80 crore. Sector-wise details of outlay and expenditure is given in table No. 5 below:-

Table-3
Sector-wise Outlays and Expenditure-Annual Plan (2007-08)
(₹ in crore)

Sl. No.	Sector	Annual Plan 2007-08		
		Approved Outlays	Revised Outlays	Actual Expenditure
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	221.92	221.92	213.75
2.	Rural Development	103.87	103.87	82.39
3.	Special Area Programme	8.74	12.62	12.62
4.	Irrigation & Flood Control	259.82	259.82	208.18
5.	Energy	158.8	158.80	110.05
6.	Industry & Minerals	27.55	27.55	26.49
7.	Transport & Communication	277.94	277.94	340.54
8.	Science, Tech. & Environment	0.44	0.44	0.44
9.	General Economic Services	69.06	69.06	99.29
10.	Social Services	912.59	912.59	892.46
11.	General Services	59.27	60.19	49.68
	Total	2100.00	2104.80	2035.89

5.3.2 The physical targets and achievements of some selected items during the Annual Plan (2007-08) are summarized in the following table.

Table-4
Physical Targets & Achievements-Annual Plan 2007-2008

Sr. No.	Item	Unit	Target	Achievement
1.	2.	3.	4.	5.
1.	Food-grain Production	000 M.T.	1650.60	1425.95
2.	Vegetable Production	000 M.T.	1060	1060
3.	Fertilizer Consumption	000 M.T.	48	50
4.	Fruit Production	000 M.T.	746	712.85
5.	Mushroom Production	M.T.	6000	5476
6.	Hops Production (Dry)	M.T.	41.00	42.50
7.	Production of Honey	M.T.	1500	1376
8.	Milk Production	000 Tonnes	860	876
9.	Wool Production	Lakh Kgs.	16.55	16.20
10.	Fish Production	Tonnes	7500	7337
11.	Afforestation (SVY)	Hect.	200	216

1.	2.	3.	4.	5.
IRD Families to be assisted :				
12.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	1500.00	2166.05
13.	Additional CCA Created	Hect.	4500	5197
14.	Installed capacity added	MW	4.5	NR
15.	Opening of Ayurvedic Hospitals	Nos.	1	-
16.	Opening of Homeopathic Health Centers	Nos.	2	-
17.	Opening of Ayurvedic Health Centers	Nos.	10	6
18.	Rural Water Supply left-out Habitations to be covered	Nos.	4510	4510
19.	Coverage under EIUS	Nos.	5850	1631
20.	Construction of Housing Units	Nos.	9102	10058
21.	Hand Pumps installed	Nos.	1500	852

4. Review of Annual Plan 2008-09

5.4.1 For the year 2008-09, which is the 2nd year of 11th plan 2007-2012, Planning Commission has approved an outlay of ₹ 2400.00 crore which was subsequently revised to ₹ 2534.69 crore. Sectoral outlays of the Annual Plan (2008-09) are given in table below:-

Table-5

Sector wise Annual Plan 2008-09-Outlay and Expenditure

(₹ in crore)

Sl. No.	Sector	Annual Plan 2008-09		
		Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.
1	Agriculture & Allied Activities	251.97	276.97	248.98
2	Rural Development	116.57	116.57	117.82
3	Special Area Programme	12.63	14.41	14.45
4	Irrigation & Flood Control	296.15	322.14	247.97
5	Energy	328.24	328.24	259.27
6	Industry & Minerals	19.43	19.43	19.15
7	Transport & Communication	374.15	453.10	437.66
8	Science, Technology & Environment	0.00	0.00	0.00
9	General Economic Services	113.26	113.26	103.10
10	Social Services	818.13	818.13	794.45
11	General Services	69.47	72.44	67.62
	Total	2400.00	2534.69	2310.47

5.4.2 Physical targets and actual achievements of selected items is given in the table below:-

Table-6
Annual Plan 2008-2009-Targets & Achievements

Sr. No.	Item	Unit	Target	Actual Achievement
1.	2.	3.	4.	5.
1	Food-grain Production	000 M.T.	1638	1399.56
2	Vegetable Production	000 M.T.	1144	1090.33
3	Fertilizer Consumption	000 Tonnes	48.50	57.26
4	Fruit Production	000 M.T.	777	628.08
5	Mushroom Production	M.T.	6000	5895
6	Hops Production (Dry)	M.T.	45	41.80
7	Production of Honey	M.T.	1700	1476.00
8	Milk Production	000 Tonnes	875	884
9	Wool Production	Lakh Kgs.	16.60	16.18
10	Fish Production	Tonnes	7600	7798.15
11	Afforestation (SVY)	Hect.	200	396
IRD Families to be Assisted :				
12	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2026.78	3601.07
13	Additional CCA Created	Hect.	4500	4800
14	Installed capacity added	MW	4.5	NR
15	Opening of Ayurvedic Hospitals	Nos.	1	-
16	Opening of Homeopathic Health Centers	Nos.	2	-
17	Opening of Ayurvedic Health Centers	Nos.	10	-
18	Rural Water Supply left-out Habitations to be covered	Nos.	2000	5529
19	Coverage under EIUS	Nos.	3200	3700
20	Construction of Housing Units	Nos.	10076	9430
21	Hand Pumps Installed	Nos.	150	2188

5. Review of Annual Plan 2009-10

5.5.1 The Annual Plan 2009-10 is the 3rd year of 11 Five Year Plan (2007-12), the Planning Commission has approved an outlay of ₹ 2700.00 crore which is 12.50 % higher than the originally approved outlay of Annual Plan 2008-09. Subsequently, the plan size was revised to ₹ 2718.26 crore. Sectoral spread of outlays of Annual Plan 2009-10 is given in the table below:-

Table-7
Sector-wise Outlay & Expenditure of Annual Plan 2009-10

(₹ in crore)

Sr. No.	Sector	Approved Outlay 2009-10		
		Approved Outlay	Revised Outlay	Actual Exp.
1.	2.	3.	4.	
1.	Agriculture & Allied Activities	299.20	345.48	358.06
2.	Rural Development	143.02	148.03	147.55
3.	Special Area Programme	12.97	12.97	12.97
4.	Irrigation and Flood Control	270.74	270.84	286.49
5.	Energy	354.86	254.76	217.74
6.	Industry & Minerals	21.36	20.97	21.12
7.	Transport & Communication	547.81	612.16	657.09
8.	Science, Technology & Environment	16.00	16.00	11.37
9.	General Economic Services	95.50	89.97	92.99
10.	Social Services	871.97	884.19	945.01
11.	General Services	66.57	62.89	57.28
	Total	2700.00	2718.26	2807.67

5.5.2 Physical targets and anticipated achievements of selected items is given in the table below:-

Table –8
Annual Plan 2009-10-Targets & Achievements

Sr.No.	Item	Unit	Target 2009-10	Actual Achievements
1.	2.	3.	4.	5.
1.	Food grain Production	000 M.T.	1650	1017.20
2.	Vegetable Production	000 M.T.	1155	1206.24
3.	Fertilizer Consumption	000 Tonnes	49	51.86
4.	Fruit Production	000 M.T.	815	382.24
5.	Mushroom Production	M.T.	6200	7377
6.	Hops Production (Dry)	M.T.	45	47.20
7.	Production of Honey	M.T.	1600	1744
8.	Milk Production	000 Tonnes	890	835.954
9.	Wool Production	Lakh Kgs.	16.65	16.15
10.	Fish Production	Tonnes	7550	7798.15
11.	Afforestation	Hect.	400	3456

1.	2.	3.	4.	5.
12.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2117	4026.32
13.	Additional CCA to be Created	Hect.	5000	6630
14.	Installed capacity to be added	MW	4.50	N.A
15.	Opening of Ayurvedic Hospitals	Nos.	1	-
16.	Opening of Homeopathic Health Centers	Nos.	2	-
17.	Opening of Ayurvedic Health Centers	Nos.	10	-
18.	Rural Water Supply left-out Habitations to be Covered	Nos.	2000	5175
19.	Coverage under EIUS	Nos.	3300	3300
20.	Construction of Housing Units	Nos.	13389	14838
21.	Hand Pumps to be Installed	Nos.	2500	3007

6. Review of Annual Plan 2010-11

5.6.1 The Annual Plan 2010-11 is the 4th year of 11 Five Year Plan (2007-12), for which Planning Commission has approved an outlay of ₹ 3000.00 crore. Sectoral outlays of Annual Plan 2009-10 are given in the table below:-

Table-9
Sector-wise Outlay & Anticipated Expenditure of Annual Plan 2010-11
(₹ in crore)

Sr. No.	Sector	Approved Outlay 2010-11	
		Approved Outlay	Anticipated Exp.
1.	2.	3.	
1.	Agriculture & Allied Activities	342.84	342.84
2.	Rural Development	168.66	168.66
3.	Special Area Programme	16.47	16.47
4.	Irrigation and Flood Control	310.48	310.48
5.	Energy	354.37	354.37
6.	Industry & Minerals	27.27	27.27
7.	Transport & Communication	588.93	588.93
8.	Science, Technology & Environment	20.00	20.00
9.	General Economic Services	93.45	93.45
10.	Social Services	1010.79	1010.79
11.	General Services	66.74	66.74
	Total	3000.00	3000.00

5.6.2 Physical targets and anticipated achievements of selected items is given in the table below:-

Table –10
Targets & Anticipated Achievements of Selected Items-2010-11

Sr.No.	Item	Unit	Target 2010-11	Anticipated Ach.
1.	2.	3.	4.	
1.	Food grain Production	000 M.T.	1671	1650
2.	Vegetable Production	000 M.T.	1250	1155
3.	Fertilizer Consumption	000 Tonnes	50	50
4.	Fruit Production	000 M.T.	815	9.61
5.	Mushroom Production	M.T.	6200	6200
6.	Hops Production (Dry)	M.T.	45	45
7.	Production of Honey	M.T.	1600	1600
8.	Milk Production	000 Tonnes	910	905
9.	Wool Production	Lakh Kgs.	16.70	16.70
10.	Fish Production	Tonnes	7550	1670
11.	Afforestation (SVY)	Hect.	155	155
12.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2461.00	2461.00
13.	Additional CCA to be Created	Hect.	6500	6500
14.	Installed capacity to be added	MW	110	
15.	Opening of Ayurvedic Hospitals	Nos.	1	1
16.	Opening of Homeopathic Health Centers	Nos.	2	2
17.	Opening of Ayurvedic Health Centers	Nos.	10	10
18.	Rural Water Supply left-out Habitations to be Covered	Nos.	2500	2500
19.	Coverage under EIUS	Nos.	3600	3600
20.	Construction of Housing Units	Nos.	10293	10293
21.	Hand Pumps to be Installed	Nos.	2500	2500

5.6.3 On the basis of financial achievements during four years of Annual Plan, viz; 2007-08, 2008-09, 2009-10 & 2010-11 of 11th Five Year Plan as discussed in the foregoing paragraphs, the position as emerged is as follows:-

Annual Plan 2007-08 to 2010-11- Year-wise Outlay & Expenditure

(₹ in crore)

Annual Plan	Approved Outlays	Revised Outlays	Actual Expenditure
2007-08	2100.00	2104.80	2035.89
2008-09	2400.00	2534.69	2310.47
2009-10	2700.00	2718.26	2807.67
2010-11	3000.00	3000.00	3000.00 <i>(Anticipated)</i>
Total	10200.00	10357.75	10154.03

5.6.4 The above table reveals that against the approved plan size of ₹ 13778.00 crore for 11th Five Year Plan, the financial achievements are expected to be about 74% by the end of the 4th year (2010-11) of the 11th Five Year Plan.

CHAPTER -6

20 - Point Programme

6.1 Planning Department is the Nodal Department for coordination, review, monitoring and reporting of progress of 20-Point Programme(TPP) in the State. As per annual performance report conveyed by Ministry of Statistics and Programme Implementation, Government of India, Himachal Pradesh was ranked 1st among all States in the country in the implementation of 20 Point Programme during the year 2009-10.

6.2 With a view to inculcate competition among Districts in the State in the implementation of TPP, the State Govt. has introduced Inter District Ranking concept from the year 2009-10. An incentive prize amounting to ₹ 1.00 crore has been set apart for three best performing Districts. Prize money of ₹ 50.00 lakh, ₹ 30.00 lakh and ₹ 20.00 lakh is given to the 1st, 2nd and 3rd best performing districts respectively.

6.3 During 2009-10, the ranking position of districts in the State was as under:-

Name of District	Rank
Bilaspur	1
Kangra	1
Mandi	1
Una	1
Shimla	5
Solan	5
Kinnaur	7
Hamirpur	8
Sirmour	8
Kullu	10
Chamba	11
Lahaul & Spiti	12

6.4 Bilaspur, Kangra, Mandi and Una districts were tied at 1st position in Inter District Ranking of TPP during 2009-10. The incentive prize money of ₹ 1.00 crore was distributed in equal proportion among these four districts.

CHAPTER -7

Empowerment of Women and Development of Children

Women have been subjected to neglect and suppression since time immemorial. Society in India has generally been male dominated and the lady of the house has often been relegated to the kitchen. In such a scenario, exploitation and abuse has also been common.

Himachal Pradesh too has seen these gender based social discriminations but the extent has never been as an expression of intent to repress and deny their rights and hence there has been a difference, as compared to the rest of the country. Women in Himachal Pradesh have been primarily involved in economic activities outside their homes. They work in fields, rear animals and are also engaged in small and cottage industries. Besides, they are also holding jobs in government offices as well as in private sector. All these factors have contributed to their economic independence, freedom of movement, mobility, decision making power and social recognition. The Socio-economic status of women in Himachal Pradesh is as under:-

1. Male-Female Ratio:

7.1.1 Demographic presentation of Male- Female Ratio in Himachal Pradesh based on population census is given in the following table:-

Table -1 : Demographic data on Male-Female Population.

Item	Unit	1971 Census	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1. Population					
Total	Lakh	34.60	42.80	51.70	60.77
Male	Persons	17.67	21.70	26.17	30.88
Female	Lakh	16.93	21.10	25.53	29.89
	Persons				
	Lakh				
	Persons				
2. Decennial Growth of Population	%	23.04	23.71	20.79	+ 17.53
3. Sex Ratio	Females Per 1000 Males	958	973	976	968

7.1.2 As is revealed from the above, Himachal Pradesh has shown an upward trend in sex-ratio during decades from 1971-91. However, in the last decade of 1991-2001, sex ratio has dropped from 976 to 968. Census figures of 2001 show a decline of 8 points in the sex-ratio which has serious socio-economic implications. This drop out in the sex-ratio is mainly attributed to the adoption of two child norms by the couples which has resulted in favouring one sex over other. Of the 12

Districts in the State, the problem of declining sex-ratio is more pronounced in 5 districts viz Solan, Bilaspur, Hamirpur, Una and Kangra where it is below 900. It appears to have been influenced by the culture of neighbouring states.

2. Education and Literacy

7.2.1 Literacy and education is an important tool for economic growth and effective decision making which ultimately results in empowerment of the women. Quality of life and human development attainments invariably are high in the countries, which have invested heavily in education. In a country, which is in transition phase and is increasingly recognized as knowledge economy in the global market, education to women is of paramount importance. The male-female literacy data in respect of Himachal Pradesh is given in the following table:-

Table-2
Male-Female Literacy Percentage-Census (1971-2001)

Item	Unit	1971	1981	1991	2001
1	2	3	4	5	6
1. Literacy Percentage					
Total	%	31.96	42.48	63.86	76.50
Male	%	43.20	53.19	75.36	85.30
Female	%	20.20	31.46	52.13	67.40

7.2.2 As is revealed from the table given above, overall literacy percentage according to 2001 Census was 76.50%. It has recorded 44.54% increase within a period of 30 years between the period 1971 to 2001. Whereas, male literacy rate has shown an increase of 42.10%, female literacy has recorded an unprecedented increase of 47.20 %. Despite sharp increase in female literacy, it is still far below the male literacy percentage. One alarming feature of increase in literacy among women is that it has not helped Himachal Pradesh in checking the decline in sex-ratio. However, it has helped women in attaining economic empowerment.

3. Work Force Participation

7.3.1 Human Development is viewed as composite of indices, namely socio-economic empowerment, health, education etc. Economic empowerment of women can be gauged by measuring their participation in the work, nature of work, role and responsibility at work place as also the remuneration received in turn thereof. Since per capita income continued to be important indicator of economic well being, but due to data constraints on per-capita income of women, it is not possible to estimate the income of women separately. The following table depicts the participation of women in the workforce on the basis of 2001 Census:-

**Table-3:
Details of Work Force - 2001 Census**

Sr. No.	Item	Unit	2001 Census
1	2	3	4
1.	Population	Lakh Persons	60.78
2.	Main Workers	Lakh Persons	19.64
a)	Male	Lakh Persons	13.34
b)	Female	Lakh Persons	6.30
3.	Marginal Workers	Lakh Persons	10.29
a)	Male	Lakh Persons	3.53
b)	Female	Lakh Persons	6.76
4.	Non-Workers	Lakh Persons	30.85
a)	Male	Lakh Persons	14.01
b)	Female	Lakh Persons	16.84

7.3.2 It reveals from the above table that among main workers, females constituted 32.8% whereas in marginal workers it accounted for 65.80%. It speaks of higher involvement of males in full time work and that of females in seasonal work. In non-workers, females account for 54.68% which indicates that the traditional trend of engaging women in non-remunerative domestic chores still has its strong hold on our society. Low literacy rate among females is the main reason for their non-participation in full time work or jobs of professional nature. It also speaks of their less freedom in choice of work.

7. 3.3 Decadal work participation (1991-2001) data is analyzed as under:-

**Table-4
Work Participation Rate by Sex, 1991-2001 (Percentage to Population)**

Item	1991 Census			2001 Census		
	Total Workers (male + female) % age to total population	% age of male workers to male population	% age of female workers to female population	Total workers (male + female) %age to total population	% age of male workers to male population	% age of female workers to female population
1.	2.	3.	4.	5.	6.	7.
Total	42.8	50.6	34.8	49.2	54.6	43.7

7.3.4 The above table shows work participation rate by sex among total population in 1991 and 2001 Census. The work participation rate for 2001 census has been recorded as 49.2 % of total population as against 39.1% at national level. In 1991 Census, it was just 42.8%, thus showing a net increase of 6.4 points. The sex wise work participation rate of the state among males stands at 54.6% in 2001 as against 50.6% in 1991 census. Among the females, it came to 43.7% in 2001 from 34.8% in 1991 Census. Though an increase in work participation rate has been noticed for

both the sexes in 2001 census as against 1991 census, but work participation rate of females has shown a significant increase of 8.9 points in comparison to that of males which has shown an increase of 4 points only.

4. Women and Health

7.4.1 WHO defines health as “State of complete physical, mental, social and spiritual well being and not merely the absence of diseases and infirmity”. The fundamental determination of health apart from the genetic constitution is nutrition, environment and lifestyle. The health of any rural Indian society is directly linked to its value system, cultural traditions, socio-economic setup and political organization. Each of these has a profound influence on the health of an individual or community.

7.4.2 The links between health and economic prosperity of the society are well known. Low nutritional intake and subsequently poor health has its linkages with low levels of income. Health improvement can accelerate economic growth. Therefore, investment in health, nutrition and other areas impacting women is not a matter of choice. Himachal Pradesh compares favorably with rest of India in terms of health indicators and over the time, indicators for women have improved sharply in comparison to their male counterparts, yet if compared with better placed states like Kerala or developed nations, Himachal is quite behind. Himachal Pradesh is passing through the demographic transition and the trends in fertility given in table No. 5 below, demonstrate it well:-

Table-5
Total Fertility Rates

Year	Himachal Pradesh	India
1981-83	4.0	4.5
1991-93	3.0	3.6
1997-99	2.4	3.2
2005-06	2.0	2.8
2006-07	1.9	2.7
2007-08	1.9	2.6

Source: SRS, Registrar General, India and Deptt. Of Health & Family Welfare, HP Govt.

7.4.3 During the period from 1991 to 2006, Total Fertility Rate for Himachal Pradesh has declined sharply as compared to the decline in the TFR of India.

7.4.4 Crude Birth Rate (CBR) for Himachal Pradesh has shown steady decline and is well below the national average of 25.4. According to SRS estimates for the year 2007, CBR in Himachal Pradesh stands at 17.42. The trend in birth rates is as under:-

**Table-6
Birth Rates**

Year	1980	1985	1990	1995	2000	2005	2007	2008
Rate	32.1	30.2	27.4	25.2	22.1	20.0	17.4	17.7

Source: SRS Estimates and Deptt. of Health & Family Welfare, HP Govt.

In 1980, the CBR was 32.1 and thereafter it has declined continuously. There appears to be no problem in achieving the target of 15 by the year 2020.

7.4.5 Infant Mortality Rate for the state, according to SRS figures is 44, still there is gap in Males and Females ratio. It clearly shows disparity in terms of preference for male child. The sex-wise infant mortality rates are as under:-

**Table-7
Infant Mortality Rates**

Year		1985	1990	1995	2000	2006	2007	2008
Rate	Male	77	62	68	57	45	45	43
	Female	92	75	56	45	55	49	45

Source: SRS Estimates, Deptt. of Health & Family Welfare, HP Govt. .

7.4.6 It is noteworthy that decline in female infant mortality over the years is sharper than the males. While in year 1985, female IMR stood at 92 as compared to male IMR of 77. In the early nineties, State witnessed the lower female infant mortality rate for the first time but the trend did not continue as is visible from the table given above.

7.4.7 Life expectancy at birth for males and females is given in the table below:-

**Table-8
Life Expectancy Trends**

Period		1970-75	1976-80	1981-85	1986-90	1993-97	2002-2006
Age (Years)	Female	50.9	54.9	62.8	62.8	65.2	67.3
	Male	54.8	58.1	58.5	62.6	64.6	66.5

Source: SRS Estimates.

7.4.8 Life expectancy at birth for males was 54.8 as against 50.9 years for females for the period 1970-75, though genetically females are considered to be robust and are expected to live longer than their male counterparts. However, as per the SRS rates for the period 2001-05, life expectancy for females is 67.1 years as compared to 66.3 years for males which shows a healthy trend. However, the average difference in life expectancies in the developed countries between males and females is 5 years. Himachal Pradesh still has a long way to go in this direction. When compared with all India scenario, female life expectancy in Himachal Pradesh compares favorably. However, these aggregate figures tell a bit incomplete story and if, age wise life expectancy figures are analyzed, a different picture

emerges. This comparative advantage in life expectancies remains valid, till the age of 40 years, while after the age of 40, it is male who has higher probability to live longer than female. This is mainly due to treatment seeking behaviors and social or cultural inhibitions that might prevent women to seek medical help or take proper care of their nutritional needs. Whatsoever is the reason, in the older years, females have disproportionate burden. Life expectancy at different age groups/ levels of males and females is as under:-

Table-9
Life Expectancy at Different Ages

Life Expectancy	Overall	Male	Females
Y0	65.1	64.6	65.2
Y1	68.5	68.1	68.5
Y10	60.8	60.1	61.1
Y20	51.3	50.6	51.7
Y30	42.5	42	42.7
Y40	33.7	33.5	33.7
Y50	25.2	25.1	25
Y60	18.1	18.7	18.2
Y 70+	12.2	13.9	10.1

Source: Vital Statistics Division- Registrar General Office.

7.4.9. It is clear from the table above that females maintain their comparative advantage till the age of 40, while in the abridged life tables, life expectancy at the age of 50 for males is 25.1 years as compared to females, which is 25 years. However, this gap increases, and at 70 plus, while a male may be expected to live 13.9 years more, a female is expected to live only 10.1 years more. Thereafter, data, which segregates health adjusted life years for females and males is not available. Further, at present life expectancy data is not available for individual districts, so regional disparities are difficult to assess. However, the available data strongly suggests that in terms of female health life, there is every likelihood of her to have less healthy years as compared to her male counterpart.

7.4.10. A recent study, carried out by PGI, Chandigarh shows that in Himachal Pradesh leading causes for premature mortality among women are easily manageable and preventable if, essential health care is provided and accessibility is improved. The major causes for premature mortality account for almost 48% of total mortality. The main cause of premature mortality among women is iron deficiency/ anaemia. The other leading causes of premature mortality among women and related premature mortality percentage are as under:-

Table-10
Leading Causes of Premature Mortality (% age) among Women

Sr. No.	Causes	Premature Mortality (%)
1	Diarrheal Diseases	16.48
2	Lower Respiratory Infections	15.86

3	Other Maternal Conditions	6.46
4	Other Infectious Diseases	4.81
5	Pre Natal Conditions	4.8
6	Ischeamic Heart Diseases	3.37
7	Falls	3.02
8	Tuberculosis	3.01
9	Self Inflicted Injuries	2.96
10	Maternal Heamorrhage	2.95

7.4.11. Mean Age of Marriage: SRS data for the year 2003 shows that female age at effective marriage is 22.0 years. Despite the evidence of increase in the age of marriage, NFHS-II estimates show that almost 11% of women get married before the legal age of marriage (in 20-24 age group responses). However, Himachal Pradesh is the first State in the country to have enforced “H.P.Registartion of Marriages Act, 1996”.

7.4.12. Contraceptive Prevalence: NFHS-III shows that contraceptive prevalence rate in Himachal Pradesh is quite high. 97.7 % women and 97.9 % men have knowledge of any contraceptive method. However, gender bias is clearly evident as the extent of female sterilization is 93.9 % while for male it is 80.7% despite the fact that male sterilization is more convenient and safer. The higher female sterilization, as in the rest of India underscores the attitudes, socio-cultural aspects and throws light on the issues well known and related to female empowerment.

7.4.13. Institutional Deliveries: Population Fund of India has rated Himachal Pradesh as one of the best state in the RCH implementation, yet issues remain. Despite having very high proportion of women receiving ante natal care (87.2%), institutional deliveries lie at the abysmally low at 31.7%. The State Government is alive to this issue and has taken significant steps to improve the status.

5. Crimes and Security

7.5.1 In the issues related to the security of women, Himachal Pradesh has been graded as one of the high ranking States. However, the status of crimes against women in the State is as under:-

Table-11
Crime against Women in Himachal Pradesh

Sr. No	Head of Crime	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1	Murder	34	36	28	31	29	24	23	30	36	37	27
2	Culpable Homicide	2	1	-	-	1	1	1	2	1	1	2
3	Rape	129	124	137	126	153	141	113	159	157	182	160
4	Dowry Death	3	10	6	6	8	2	3	7	3	1	2
5	Kidnap/ abduction	97	106	119	96	97	101	108	153	137	123	163
6	Molestation	284	315	347	250	282	283	274	324	295	320	348

Sr. No	Head of Crime	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
7	Abetment to commit suicide	65	84	52	50	61	61	58	69	83	82	86
8	Cruelty to women	304	326	234	221	252	228	256	343	343	284	275
9	Eve teasing	16	20	11	11	13	27	31	40	44	37	73
10	Chain snatching	1	-	-	-	5	1	2	1	4	7	8
11	Dowry (P) Act	3	9	4	5	5	1	2	4	2	4	-
12	Immoral Trafficking (P) Act	1	1	2	5	4	4	-	-	1	5	1
13	Total	939	1032	920	801	910	874	871	1132	1106	1083	1145

7.5.2 It reveals from the table that cases of crimes against women have increased during 2007 to 2010 in comparison to the previous years. This increase can be attributed to the increased awareness among women, change in social values, ethos, social reassurances being provided by the society, free registration of cases and Suvidha scheme started by the State Government through the Police Department as women are more often coming forward to report the offences/ crime taking place against them.

7.5.3 Some incidences of missing women and children are taking place. The year-wise detail of missing women and children upto 18 years of age alongwith traced out figures is as under:-

Table-12
Detail of Missing Women and Children in Himachal Pradesh

Year	Missing Women	Traced Out	Missing Children		Traced Out	
			Male	Female	Male	Female
2004	281	229	37	28	37	22
2005	354	245	48	26	42	19
2006	399	276	57	31	37	23
2007	535	321	157	135	111	94
2008	582	197	106	100	100	55

7.5.4 However, there are no reports that the missing women and children, who are still not traced out, have been kidnapped for trafficking purpose. Most of the missing cases are for the purpose of marriage, service out side the State or are due to family disputes.

6. Empowerment of Women

7.6.1 Empowerment of women is the much publicized cliché concept of the 21st Century. Everybody right from local politician to national leaders, NGOs, International Community and Policy Makers talk about it. Women are not yet full and equal participants in public policy and choices that affect their lives. In fact, women lag behind on vital aspects of life, be it in terms of access to education, employment opportunities or even crucial decisions about their families.

7.6.2 Women are the most deprived amongst the marginalized communities. In 1994, the Beijing Declaration of platform for action stressed upon the need for empowerment of women. Subsequently, platform for Action of the Fourth World Conference on Women, 2000 stated, “Women should be empowered by enhancing their skills, knowledge and access to information and technology”. This would strengthen their ability to combat negative portrayals of women internationally and challenge instances of abuse of power. As a follow up of national commitments made during these conferences, India has formulated the “Women Empowerment Policy, 2001” for the upliftment of women socially, politically and economically. This would require creation of an environment, through positive economic and social policies, for the development of women to enable them to realize their full potential.

7.6.3 Himachal Pradesh Government has taken a number of steps to empower women in every sphere of life. In order to check the decline in sex ratio a massive awareness campaign has been launched to highlight that protection of female child is vital to maintain the very fabric of society. State Government is implementing schemes of cash incentives to improve sex ratio and protection of the female child. A scheme for awarding the Panchayats upto R 5.00 lakh for recording favourable sex ratio at birth has been started.

7.6.4 Another scheme called “Indira Gandhi Balika Suraksha Yojana” to raise the status of girl child and to prevent female foeticide is also under implementation in the State. Under this scheme, an incentive of ₹ 25,000/- is provided to the parents who adopt terminal family planning methods after the birth of the first girl child and the parents who adopt terminal family planning method after the birth of second girl child are provided an incentive of ₹ 20,000/-. These incentives are given as interest bearing deposits in the name of girl child to be encashed at the time of her marriage. Financial assistance under “Matri Shakti Bima Yojana” has been increased 4 times. In the event of death due to accident, relief money has been enhanced from ₹ 25,000/- to ₹ 1,00,000/- and in the event of loss of a part of the body, this amount has been raised from ₹ 12,500/- to ₹ 50,000/-. Jan Shri Yojana has also been started for Anganwadi Workers and Helpers in the State under which no premium is to be paid by the beneficiaries. In the event of death under different circumstances, assistance ranging from ₹ 20,000/- to ₹ 75,000/- is provided under the scheme.

7.6.5. Under Janani Suraksha Yojana, BPL, SC and ST women aged 19 years or above are entitled for cash assistance of ₹ 500/- in case of home deliveries and

₹ 600/- to ₹700/- for institutional deliveries (in Government or accredited private institutions). This benefit is limited to 2 live births. In order to reduce MMR and IMR, a lump-sum cash assistance for transportation is also provided. Under Matri Sewa Yojana, women from all sections of the society, who opt for institutional deliveries upto 2 live births in Government Health Institution are eligible for grant assistance. Expenses of all deliveries conducted in the Government Health Institutions are borne by the Rogi Kalyan Samiti of the concerned health institution which is re-imbursed by the NRHM @ ₹ 600/- for normal delivery and ₹ 3,000/- for a C-Section delivery. After her discharge from the hospital, she is dropped back at her residence or the nearest road point free of cost by the health institutions by engaging an ambulance or a Private Vehicle/ Taxi @ ₹ 6/ km (one way only).

7.6.6. In order to change the negative attitude of community towards girl child and mother at the time of birth, Beti Hai Anmol scheme has been started w.e.f. 05.07.2010. Under the scheme a post birth grant of ₹ 5,100/- is deposited in bank/post office in the name of the girl child, taking birth in a BPL family which can be drawn by her after attaining the age of 18 years. Annual scholarship ranging between ₹ 300/- to ₹ 1,500/- is also provided to these girls when they start going to school from 1st to 10+2 standard.

7.6.7. Apart from above, one of the major strategies for securing gender equality for decision making in allocation of public resources and budget distribution, all departments of the State Government have been asked to ensure that atleast 30% of the funds are earmarked in women related sectors in such a manner that these benefit and empower the women. State Level Gender Budgeting Cell has been established under the Chairmanship of Director, Social Justice & Empowerment, HP to monitor and coordinate the activities of all Departments. Representation in this Cell has been given to the Planning and Finance Departments. This Cell will also compile and analyze the data received from various departments and will suggest policy interventions.

7.6.8. On political front, women MLAs constitute 7.35% in the present Vidhan Sabha which is higher than neighbouring Punjab and many other states. To increase the participation of women in decision-making and developmental activities, the State Government has raised the reservation for women in the PRIs and ULBs from 33% to minimum 50%. The percentage of women, elected in the Panchayat Elections held in December 2010 and January, 2011 is as under:-

Table-13
Representation of women in Panchayati Raj Institutions

1.	Ward Members	58.96 %
2.	Members of Panchayat Samitis	52.44 %
3.	Members of Zila Paishad	52.99 %
4.	Gram Panchayat Pradhans	51.65 %
5.	Chairpersons of Panchayat Samitis	54.55 %
6.	Chairpersons of Zila Parishads	50.00 %

7.6.9. Mahatma Gandhi National Rural Employment Guarantee Act, 2005 is being implemented in all the Districts of the State w.e.f. 01.04.2008 through Rural Development Department. Though there is no specific provision for women in this Act, but employment opportunity is offered equally to men and women, hence, women do get benefit of this Act. Another provision beneficial to women under this Act is that in case the number of children (below the age of 6 years) accompanying the women working at any site is 5 or more, one of such women workers will be deputed to look after these children.

7.6.10. Female prisoners in the Jails of the State are kept in separate blocks/ barracks. The female prisoner is allowed to keep child with her till the age of 6 years. Pre-natal and post-natal care for both the mother and child are provided in the Zonal/ Regional Government Hospitals. The pregnant prisoner is released on parole to enable delivery outside the jail. To provide medical check-up facilities to the women prisoners, regular/ permanent medical officers have been appointed in 4 Jails viz. Kanda, Nahan, Dharamshala and Bilaspur. Number of female prisoners in rest of the jails/ sub-jails generally remains quite low, therefore, permanent medical officers have not been appointed in those jails. However, Dispensers have been appointed in all the jails of the State. With a view to provide better facilities, women who are found victims in any case, are shifted to Kanda Jail.

7.6.11. For protection of Women from domestic violence, “Domestic Violence (Prevention), Act 2005” has come into force in the State w.e.f. 26th day of October, 2006. Under Section 8(1) of the Act, all ICDS Supervisors have been declared Protection Officers within their respective area of jurisdiction for the implementation of this Act. Proper orientation through Himachal Pradesh Judicial Academy has been given to all the Protection Officers. Nari Sewa Sadan Mashobra in Shimla District has been declared as Shelter Home under Section 6 of the Act. The Government of Himachal Pradesh has declared all District Hospitals/ Referral Hospitals/CHCs/PHCs and Dispensaries (both Ayurvedic and Allopathic) as Appropriate Health Institutions for providing health related facilities under Section 7 of the Act. Besides, 14 NGOs have been declared as Service Providers in the State under Section 10 of the Act.

7.6.12. In order to prevent the sexual exploitation of women at work place, Complaint Committees have been constituted in all the Departments/ Boards/ corporations and Universities of the State. Particulars of the Chairpersons of all Complaints Committees have also been put on the website of Department of Social Justice and Empowerment.

7.6.13. The Dowry Prohibition Act, 1961 has also been enacted by the Central Government to prevent giving and taking of Dowry in the country. The Government of Himachal Pradesh is implementing this Act through Police Department. Under the Act, Dowry Prohibition Rules-2000 have been notified by the State Government. To prevent dowry, all Child Development Project Officers (appointed under ICDS) have been designated as Dowry Prohibition Officers and to assist them Advisory Boards have been constituted in all Districts of the State.

7.6.14. There are a number of other programmes/ schemes under implementation in Himachal Pradesh which are aimed at socio-economic upliftment of women and their general well-being. Scheme-wise description of such programmes being run by the department of Social Justice and Empowerment is given below:-

1. Mukhya Mantri Kanyadan Yojana

Under this scheme, a grant of ₹ 11001/- per beneficiary is given to the parents/guardians of the girl or the girl herself for her marriage, provided their annual income does not exceed ₹ 15000/-. For this purpose, a provision of ₹144.19 lakh has been made for 2010-11.

2. Widow Re-Marriage Scheme

From the year 2004-05, the State Govt. has started Widow Re-Marriage Scheme. Main objective of the scheme is to help in re-habilitation of widows by encouraging male persons to enter into wedlock with widows, by providing some monetary incentive for the same. Under this scheme, ₹ 25000/- are provided as a grant to the couple. For the year 2010-11, a provision of ₹ 33.35 lakh has been made under the scheme.

3. Widow Pension

Widow pension @ ₹ 330/- per month is provided to widows/deserted women irrespective of their age whose annual income does not exceed ₹ 9,000/- per annum. The income of earning sons should not exceed ₹ 15,000/- per annum. A provision of ₹ 964.84 lakh has been made under the scheme for the year 2010-11. Funds to the tune of ₹ 1673.71 have also been provided under Non-Plan.

4. Indira Gandhi Matritva Sahyog Yojana

Indira Gandhi Matritva Sahyog Yojana has been started during 2010-11 in Hamirpur District with the objective to improve the health and nutrition status of pregnant & lactating women and infants by promoting appropriate practices, care and service utilization during pregnancy, delivery and lactation period. Under the scheme, there is a provision of providing cash incentive of ₹ 4000/- in a phased manner to pregnant and lactating women (excluding State/ Central Govt. employees) of 19 years of age and above for first two live births.

5. Honorarium to Anganwari Workers and Helpers

The State Government had been providing additional amount of honorarium @ ₹ 200/- and ₹ 100/- respectively from the State funds per month w.e.f. 1st December, 1997 to the Anganwadi Workers and Helpers under ICDS. Now w.e.f. 19.07.2007, the amount of additional honorarium to Anganwadi Workers and Helpers from state funds has been increased to ₹ 300/- and ₹ 200/- respectively.

ICDS is being implemented on 90:10 (Centre:State) basis w.e.f. 01.04.2009. Therefore, financial year 2009-10 onwards, the State Government is bearing additional expenditure @ ₹ 150/- (10 % of ₹ 1500/-) and ₹ 75/-(10 % of ₹ 750/-) respectively per month per Anganwadi Worker and Helper. The rates of honorarium of Anganwadi Workers and Helpers are as under :-

	Total Honorarium fixed by the Government of India. (in R)			Additional Honorarium being paid by State Govt.	G.Total (2+5)
	Total (3+4)	GOI Share (90%)	State Share (10%)		
1	2	3	4	5	6
1. Anganwadi Workers					
(a) Matriculate	1500/-	1350/-	150/-	300/-	1800/-
(b) Matriculate with 5 years honorary work	1531/-	1378/-	153/-	300/-	1831/-
(c) Matriculate with 10 years honorary work	1563/-	1407/-	156/-	300/-	1863/-
(d) Non-Matric	1438/-	1294/-	144/-	300/-	1738/-
(e) Non-Matric with 5 years honorary work	1469/-	1322/-	147/-	300/-	1769/-
Non-Matric with 10 years honorary work	1500/-	1350/-	150/-	300/-	1800/-
2. Anganwadi Helpers	750/-	675/-	75/-	200/-	950/-

A provision of ₹ 1095.00 lakh has been kept for meeting out State share (Honorarium) during 2010-11. A scheme of awards has also been introduced for Anganwadi Workers from the year 2000 and every year 15 Anganwadi Workers are selected for the State Level Awards.

6. State Home

For destitute women and wayward girls/women, State Home is being run at Mashobra (Shimla) by the department. The inmates of this Home are provided free boarding and lodging facilities and training in craft, tailoring and embroidery etc. For rehabilitation of such women, after leaving State Home, financial Assistance upto ₹ 10,000/- per woman is also provided.

7. Self Help Groups

To promote economic empowerment among women, Self Help Groups (SHGs) have been formed. Through the network of Anganwadi Workers, so far 27,706 SHGs have been formed by the Social Justice & Empowerment Department alone. Out of total 27,706 groups, 11,514 SHGs have been linked with banks. Total saving of the groups is ₹ 50.75 crore and total loan of ₹ 81.87 crore has been taken by them.

8. Working Women Hostels

A centrally sponsored scheme, 'Working Women Hostel' is under implementation in the State from the year 1983-84. The objectives of this scheme are as under:-

- (a) To provide accommodation for single working women, unmarried widows, divorced, separated and married when husband is out of station.
- (b) To provide accommodation to women/girls who are trained for employment provided the training period does not exceed one year.

Voluntary organizations, public trusts working in the field of women's welfare/social welfare/women's education are eligible for the assistance. Under this scheme, 14 Working Women Hostels have been constructed in the State. Budget provision of ₹ 20.00 lakh has been made for 2010-11.

9. State Women Council

To review and monitor the effective implementation of national policy for the empowerment of women 2001(NPEW) and to advise on policy matters, from time to time on issues like advancement, development and empowerment of women, a State Women Council has been constituted in the State. Regular meetings of the Council are conducted. For the year 2010-11, a provision of ₹ 2.00 lakh has been made for meeting the cost of kit material and all other related expenses.

10. Awareness Campaign

To mobilize public opinion and strengthen social efforts against social evils like dowry, child marriage, and female foeticide and to make women aware of the departmental schemes and their legal rights, awareness camps are being organized by the department for representatives of PRIs and women including SHG/ Mahila Mandal members. A provision of ₹ 12.00 lakh has been made for 2010-11.

11. Vocational Rehabilitation Centre/ Vocational Training to Women in distress

Training in stenography and typing is given by the State Social Welfare Board. A provision of ₹ 4.00 lakh has been made for 2010-11.

12. H.P. State Women Commission

Himachal Pradesh State Commission for Women has been constituted under H.P. State Commission for Women Act, 1996 with the aim of furthering the fundamental rights guaranteed by Article 14, 15 & 16 of the Constitution of India with respect to women and to give effect to the Directive Principles of State Policy and in particular those enshrined in Articles 38, 39, 39A and 42 of the Constitution. The Commission strives to improve the status and dignity of women in society, to investigate into and take or suggest suitable remedial measures against practices derogatory to women, to effectively monitor and implement laws affecting women and to advise the Government in all matters related to the improvement and upliftment of status and dignity of women in society.

13. H.P. Women Development Corporation

The Himachal Pradesh Women Development Corporation is assisting the women entrepreneurs in the rural as well as urban areas in securing cheap loans from commercial and co-operative banks for their self employment oriented projects. The annual income of the women entrepreneurs should not exceed ₹ 50,000/-. To make the loans cheaper, interest subsidy is also provided on all bank loans so that the beneficiary does not have to bear the burden on interest beyond the rates fixed by the corporation. In addition to the above programme, the corporation initiates new projects with the financial assistance from State as well as Central Government under STEP, RMK. The corporation has been appointed as nodal agency for Rashtriya Mahila Kosh.

7. Development of Children

7.7.1 Planning at the National and State level has had the aim of achieving balanced growth. The process has moved from a sectoral to an integrated approach. Emphasis laid down by the State of Himachal Pradesh upon nutrition has been evident from the 1st Plan onwards by introducing nutrition science as an essential subject in the training/ orientation of doctors for combating goitre, rickets and tuberculosis etc. In the subsequent plans, the State formulated and implemented a number of schemes to enhance the nutritional level of its people. Despite all these efforts, malnutrition in H.P. is a big challenge. It is a well known fact that under nourished child is prone to morbidity and has longer periods of illness as compared to a well fed child. The State Govt. proposes to reduce malnutrition by less than five percent in its Health Vision, 2020.

7.7.2 In pursuance of the National Policy for Children and India's commitment to provisions enshrined in the Directive Principles of the Constitution, Integrated Child Development Services (ICDS) Programme, on experiment basis, was introduced in 33 projects including one in Pooh of Kinnaur District through out the country on 2nd October 1975, on the occasion of 106th birth anniversary of Mahatma Gandhi, the father of Nation. The programme envisaged following objectives:-

- i) to improve the nutritional and health status of children in the age group of 0-6 years.
- ii) to lay the foundation for proper psychological, physical and social development of children.
- iii) to reduce the incidence of mortality, morbidity , mal-nutrition and school drop out.
- iv) to achieve effective coordinated policy and its implementation amongst the various departments to promote child development and
- v) to enhance the capability of mothers to look after the normal health and nutritional needs of child through proper nutrition and health education.

7.7.3 ICDS in Himachal Pradesh

In 1975 i.e. at the time of launching of ICDS scheme, only one ICDS Project was sanctioned to the State by Govt. of India. The Project so sanctioned was Tribal Project in Pooh Block of Kinnaur district. Further, during Sixth and Seventh Plan period, more Projects were sanctioned to the State. In 1995-96 during universalization phase of the scheme, the Govt. of India sanctioned 29 new ICDS Projects. 4 new ICDS projects viz. Shimla (Urban), Haroli, Tauni Devi and Sulah were sanctioned during 2005-06. Thereafter, during 2009-10, 2 new Projects at Dharamshala and Nankhari were sanctioned. Today the scheme is operating in 78 ICDS Projects. Out of these 70 Projects come in the definition of Rural Projects, 1 in Urban Project (Shimla) and remaining 7 in Tribal Projects. At present all these Projects are operational with 18386 Anganwadi Centres. The District-wise Status is as under:-

Table-14
District-wise status of Anganwadi Centres

Sr. No.	Name of the District	Number of AWCs
1	Bilaspur	1104
2	Chamba	1422
3	Hamirpur	1344
4	Kangra	4119
5	Kinnaur	230
6	Kullu	1061
7	Lahaul-Spiti	123
8	Mandi	2911
9	Shimla	2008
10	Sirmour	1462
11	Solan	1245
12	Una	1357
	Total	18,386

In addition to the above, 539 Mini-Anganwadi Centres have also been sanctioned by the GOI. Process for operationalization of Mini Anganwadi Centres is going on.

To achieve aims of the programme, following six services are provided through Anganwadi Centres in all 78 ICDS Projects of the State:-

(a) Supplementary Nutrition

It is provided to children below 6 years of age and expectant/ nursing mothers and BPL adolescent girls in such a way that the nutritional intake is supplemented by 500 calories and 12-15 grams of protein for children and 600 calories and 18-20 grams of protein for women.

(b) Nutrition and Health Education

It is organized in projects area, as special campaigns and through home visits by Anganwadi Workers. Women in the age group of 15 -45 years remain area of special focus.

(c) Immunisation

All Children below six years of age are immunised against six deadly diseases viz., tuberculosis, diphtheria, whooping cough, tetanus, polio and measles. Expectant women are also immunized against tetanus. Achievements of 2009-10 are given below:-

i. DPT	:106.39 %
ii. Polio	:106.40 %
iii. BCG	:109.66 %
iv. Polio Booster	:94.60 %
v. DPT Booster	:94.64 %
vi. Measels	:103.51%
vii. DT(5-6 Years)	:77.33 %
viii. Vitamin A -1 st Dose	:103.15%

(d) Health Check-up

The expectant mothers are examined at least 4 times during pregnancy by health staff and are given iron and folic acid tablets. Post natal care to nursing mothers and care of new born babies is also provided. Periodical weight of children is recorded by Anganwadi Worker and close watch on their nutritional status is kept. The Anganwadi Worker is required to detect diseases/ minor ailments / disabilities in children for which she also makes home visits. She also gives treatment for minor ailments like diarrhoea, dysentery and distributes medicines for prevention of vitamin deficiency and anaemia. Medicine kit is provided to each Anganwadi Centre, @ ₹ 600/-p.a..

(e) Referral Services

Serious cases of mal-nutrition and illness are referred to appropriate health institutions and follow up is done.

(f) Non-Formal Pre-School Education

Children between 3 to 6 years of age are provided stimulation by organizing creative activities in the Anganwadis in such a way that the aim of developing desirable attitude, value and behavior patterns is achieved. Annually, Pre-school Education kits @ ₹ 1,000/- per AWC are provided. During 2010-11, non-formal pre-school education is being provided to about 1,53,600 children.

(g) Beneficiaries

The population of children in the age group of (0-6 years) is about 7.69 lakh which constitutes 12.84 % of the total population of State. The surveyed population being covered under ICDS is about 6.90 lakh. In the State, population is scattered and villages are small; therefore, at Anganwadi level average presence of children is less in comparison to other States. This year about 4,16,000 children, 1,000,00 pregnant & lactating mothers and 85,959 adolescent girls are being covered under Supplementary Nutrition Programme in the State.

7.7.4 Supplementary Nutrition Programme (SNP) under ICDS

Under the programme, cooked food is provided to the children in the age group of 6 months to 6 years, pregnant & lactating mothers, BPL Adolescent Girls and severely malnourished children . Ready to eat food is given to the children who are in the age group of 6 months to 2 years. Under Supplementary Nutrition Programme, 500 calories and 12-15 grams of protein is required to be supplemented to the children, 600 calories and 18-20 grams of protein to the pregnant / lactating mothers & adolescent girls and 800 calories and 20-25 grams of protein to the malnourished children daily. The nutrition is purchased through the H.P. State Civil Supplies Corporation and for the purchase of nutrition State Level Purchase Committee under the Chairmanship of Director, Social Justice & Empowerment, H.P. with following members has been constituted:-

1. Managing Director, H.P. Civil Supplies Corporation.
2. Director, Health & Family Welfare Department.
3. Director, Food, Civil Supplies and Consumers Affairs Department.
4. Special Nutrition Officer as Member Secretary.

The State Government is providing Nutrition on following rates:-

Sr. No.	Beneficiaries	Old rates (per beneficiary per day, in D)	New rates (per beneficiary per day, in D) (w.e.f. 01.04.2009)
1.	Children	2.00	4.00
2.	Pregnant and Lactating Mothers	3.10	5.00
3.	BPL Adolescent Girls	3.10	5.00
4.	Severely Malnourished Children	4.00	6.00

From the financial year 2005-06, 50% cost of supplementary nutrition is being borne by Govt of India. The recipes being provided to beneficiaries are decided in the State Level Nutrition Purchase Committee meetings. At present, following recipes are being given:-

A. Children between 6 months – 2 years

1. Nutrimix 6 days in a week

B. Children between 2-6 years

1. Morning Snack (Nutrimix) 6 days in a week
 2. Khichri 2 days in a week.
 3. Sprouted Gram. 2 days in a week.
 4. Sweet Dalia 2 days in a week.

C. Pregnant and lactating mothers

1. Khichri 2 days in a week.
 2. Sprouted Gram. 2 days in a week.
 3. Sweet Dalia 2 days in a week.

D. BPL Adolescent Girls

1. Sprouted Gram. 6 days in a week.

Budget

ICDS is a Centrally Sponsored scheme. The State Govt. receives Grant -in-Aid from Govt. of India for implementation of the scheme keeping in view the actual expenditure incurred by the State Government. For nutrition, cost is borne by the State Government and Govt. of India in the ratio of 50:50. Budget under ICDS and SNP during 2010-11 is as under:-

Sr. No.	Programme	Budget for (2010-11), (In Lakh)		
		State Share	GoI Share	Total
1	ICDS	750.00	9123.00	9873.00
2	SNP	3623.00	0.01 (token)	3623.01

From the financial year 2009-10, 90 % expenditure under ICDS is borne by the Government of India and rest 10 % by the State Government.

7.7.5. Training under ICDS

There is provision of regular job/ refresher training under ICDS and all functionaries are provided training as under:-

Functionaries	Name of the Training	Duration	Institution where Training is provided
Child Development Project Officers/ Asstt. Child Development Project Officers	Job Training	1 Month	National Institute of Public Co-operation and Child Development, New Delhi/ Lucknow.
--- do--	Refresher Training	1 week	--- do --
Supervisors	Job Training	1 month	Middle Level Training Centre, RAI, Sonipat, Haryana.
---do--	Refresher Training	1 week	-- do --
Anganwadi Workers	Job Training	1 month	Anganwadi Training Centre (AWTC), Theog, Gaggal, Sunni, Rasmai
---do---	Refresher Training	1 week	--do--
Anganwadi Helpers	Orientation Training	6 days	Trained departmental functionaries (CDPOs/ DPOs)

7.7.6 Innovations under ICDS

- a. Syllabus for pre-school education prepared and introduced.
- b. Monthly grading of children to access health status.
- c. Village Level Co-ordination Committees notified by name in all Anganwadis. Monthly meetings are held on 3rd of every month.
- d. Mother and Child Care Cards have been introduced.
- e. Provision of funds for construction of Anganwadi Bhawans under SCSP as well as Genral Plan.
- f. A family based web-enabled software called e-kutumb where information pertaining to every individual including women and children residing in the State is available.

7.7.7. Other Scheme for Children

1. Beti Hai Anmol

With a view to change negative family and community attitude towards the girl child at birth and towards her mother and to improve enrolment and retention of girl children in schools, Beti Hai Anmol scheme has been started in the state w.e.f. 05.07.2010 for girls (2 girls only) taking birth in BPL families.

a) Pattern of Assistance

i) A post birth grant amount of R 5100/- : ₹ 5100/- are deposited in an interest bearing account to be opened in the name of the girl beneficiary and an officer of the State Govt. designated in this behalf. On attaining adulthood (18 years age) the beneficiary can withdraw the amount from her account.

ii) Scholarship : Annual scholarship ranging between ₹ 300/- to ₹ 1,500/- per annum up to 10 + 2 standard is provided to these girls when they start going to school. Class-wise rates of scholarship are as under:-

1. Class 1-3	₹ 300/- p.a.
2. Class 4	₹ 500/- p.a.
3. Class 5	₹ 600/- p.a.
4. Class 6-7	₹ 700/- p.a.
5. Class 8	₹ 800/- p.a.
6. Class 9-10	₹ 1,000/- p.a.
7. 10 +1 & 10 +2	₹ 1,500/- p.a.

2. Kishori Shakti Yojana

Objectives of Kishori Shakti Yojana are:

- i) to improve the nutritional and health status of adolescent girls;
- ii) to train and equip the adolescent girls to improve/ upgrade home-based and vocational skills ; and
- iv) to promote awareness of health, hygiene, nutrition and family welfare, home management and child care and to take all measure as to facilitate their marrying only after attaining the age of 18 years and if possible, even later;

This is a centrally sponsored scheme and was being implemented through out the State. From the financial year 2010-11, Kishori Shakti Yojana has been replaced by Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-SABLA” in 32 ICDS Projects of Solan, Chamba, Kullu and Kangra Districts. In 46 ICDS Projects of remaining District, Kishori Shakti Yojana will continue to be implemented as before. As per schematic norms, every year, Govt. of India has to release funds at the rate of ₹ 1.10 lac per project to the State.

3. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-SABLA

This scheme has been started from the financial year 2010-11 on pilot basis in Solan, Chamba, Kangra and Kullu Districts by replacing Kishori Shakti Yojana and also Nutritional Programme for Adolescent Girls (NPAG) in Kangra District. Objectives of the scheme are almost same as that of Kishroi Shakti Yojna. Under the scheme grant to be provided by the GOI has been increased from ₹ 1.10 lac per project to ₹ 3.80 lac per project for IEC activities, Nutritional and Health Education, Life Skill/ Vocational Trainings, Iron Folic Acids tablets etc. In addition to this, Supplementary Nutrition will be provided to the school going girls in the

age groups of 15-18 years and all out of school adolescent girls at the rate of ₹ 5.00 per day per adolescent girl. Under this component, GOI will bear 50% cost. Remaining 50% expenditure will be borne by the State Government.

4. Mother Teresa Asahaya Matri Sambal Yojana

For the bringing up of children upto the age of 18 years, the destitute, widow, deserted and divorced women belonging to BPL families whose annual income is below ₹ 18,000/- are provided annual assistance of ₹ 2000/- per child (for two children). During the financial year 2010-11, an amount of ₹ 243.12 lakh has been provided under the scheme.

5. Prohibition of Child Marriage Act, 2006

The Prohibition of Child Marriage Act, 2006 is being implemented in the State with the objective of prohibiting child / minor marriages. Child marriage/ minor marriage means a marriage taking place between a male who has not completed 21 years of age and a female who has not completed 18 years of age. The Child Development Project Officers have been declared as the Child Marriage Prohibition Officers within their respective areas of jurisdiction.

8. Child Protection and Juvenile Justice

7.8.1 Programmes for the children in need of care and protection.

(i) Child Welfare Committees: 12 Child Welfare Committees consisting of Deputy Commissioner of the respective District as Chairman with four members have been constituted. This committee is to function as a Bench of Magistrate having powers conferred by Code of Criminal Procedure 1973 and is the final authority to dispose of the cases related to care, protection, treatment, development and rehabilitation of children as well as to provide basic needs and protection of Human Rights.

(ii) Children Home/ Shelter Home: 21 institutions as per detail mentioned below have been established for children in need of care and protection in the state:-

S.No.	Name of Ashram	Implementing agency	Capacity
A. Government run Institutions			
1.	Children Home, Sundernagar Distt. Mandi	Department of SJ&E	50
2.	Bal Ashram-cum-Children Home Tutikandi (Shimla)	Department of SJ&E	100
3.	Balika Ashram -cum-Children Home Mashobra (Shimla)	Department of SJ&E	100
4.	Bal Ashram-cum-Children Home Masli (Shimla)	Department of SJ&E	100
5.	Bal Ashram -cum-Children Home Sujampur (Hamirpur)	Department of SJ&E	50
6.	Balika Ashram-cum-Children Home Pragpur(Kangra)	Department of SJ&E	50

7.	Bal/Balika Ashram-cum-Children Home Killar (Chamba)	Department of SJ&E	60
B. NGOs run Institutions			
8.	Balika Ashram-cum-Shelter Home Sunni (Shimla)	HPCCW (NGO)	50
9.	Bal Ashram-cum-Shelter Home Sarahan (Shimla)	HPCCW(NGO)	100
10.	Bal Ashram-cum-Shelter Home Rockwood (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
11.	Balika Ashram-cum-Shelter Home Durgapur (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
12.	Anathyala Cum Shelter Home, Kotkhai, Shimla.	Giri Vidya Gayan Joyti, Anathyala, Kotkhai	40
13.	Balika Ashram-cum-Shelter Home Kalpa (Kinnaur)	HPCCW(NGO)	50
14.	Bal Ashram-cum-Shelter Home, Kalpa (Kinnaur)	Red Cross Society, Kinnaur	20
15.	Balika Ashram-cum-Shelter Home Tissa (Chamba)	HPCCW(NGO)	50
16.	Bal Ashram-cum-Shelter Home Bharmour (Chamba)	HPCCW(NGO)	50
17.	Balika Ashram-cum-Shelter Home Chamba (Chamba)	Mahila Kalyan Mandal Chamba (NGO)	50
18.	Bal Ashram-cum-Shelter Home Shilli (Solan)	Himgiri Kalyan Ashram (NGO)	50
19.	Bal Ashram-cum-Shelter Home Dehar (Mandi)	Divya Manav Joyti Anathyala Trust(NGO)	100
20.	Bal Ashram-cum-Shelter Home Bharnal (Mandi)	Deen Bandhu Sewa Mandal (NGO)	30
21.	Bal Ashram-cum-Shelter Home Kalheli (Kullu)	HPCCW(NGO)	50

All the above mentioned institutions are running under the State sponsored scheme “Mukhya Mantri Bal Uddhar Yojana—an Integrated Scheme for the children in need of care and protection. Further, the institutions mentioned above except Sr. No. 1 have been brought under the purview of JJ Act by declaring these institutions as Bal/Balika Ashrams cum Children Home/Shelter Home. The above institutions are also covered under the centrally sponsored scheme “a programme for Juvenile Justice”. Under Mukhya Mantri Bal Uddhar Yojana there is a budget provision of D234.23 lakh for the financial year 2010-11.

- (iii) **Shishu Grih:** One Shishu Grih having capacity of 15 children has been setup through Himachal Pradesh Council for Child Welfare at US Club Shimla for the abandoned children. The Central Adoption Resource Authority (CARA) is providing Grant-in-Aid to run the Shishu Grih.
- (iv) **Adoption Agency:** For all matters related to adoption of orphans and abandoned children, the Himachal Pradesh Council for Child Welfare

has been declared as Licensed Adoption Placement Agency (LAPA) for carrying out adoptions in the state. So far, 66 abandoned children have been given in adoption by the above agency.

- (v) **Child Line:** A Child Line with toll free number **1098** has been set up at Shimla through HP Voluntary Health Association. The Child Line Foundation India is providing funds for the same.

7.8.3 Programmes for the children in conflict with Law

- (i) **Juvenile Justice Board:** Juvenile Justice Boards consisting of Judicial Magistrate 1st Class with two social workers have been constituted in all the Districts except Lahaul & Spiti. These boards have powers to deal exclusively with all proceedings under **Juvenile Justice (care and protection) Amendment Act, 2006** relating to Juveniles in conflict with Law.
- (ii) **Observation Home cum Special Home:** One Observation Home cum Special Home for the temporary reception of Juveniles in conflict with law during the pendency of inquiry, for the reception of Juveniles in conflict with Law and for their rehabilitation has been established at Una for the entire State.

CHAPTER -8

Scheduled Castes Sub Plan

1. Introduction

8.1.1 Article 46 of our Constitution prescribes that “the State shall promote with special care the education and economic interests of the weaker sections of the people, and in particular of the Scheduled Castes and Scheduled Tribes and shall protect them from social injustice and all forms of exploitation”. The Scheduled Castes contribute to the sustenance and growth of the production system of the country and the nation’s economy. Experience of first four decades of planning has revealed that the process of economic development and modernization has not benefited the weaker section to the extent it did for the other communities, though growth with social justice has been accepted as the main objective for the planned economic development. The fruits of progress and flow of benefits have not reached the majority of Scheduled Castes to the extent it should have been. They have suffered from the dual disabilities of severe economic exploitation and social discrimination. They have very few assets and are totally dependant upon agricultural pursuits and other low income generating occupations.

8.2.2 It is obvious that the development efforts for the Scheduled Castes must be assigned a central position in the national endeavor for growth with social justice. Accordingly, a State committed to a policy of growth with social justice has got to adopt policies and programmes in such a manner that it should minimize the gap between the haves and the have-nots. The benefits from all sectors of development should flow in equitable and just manner to all groups and communities for reducing socio-economic cleavages.

8.3.3 In view of the above, concerted efforts have been made through the planning process to maximize the growth with distributive justice to narrow down the inequalities in pursuance of the objectives laid down in the preamble of the Constitution and Directive Principles of State Policy.

8.4.4 By the end of the Fifth Five Year Plan, it became apparent that attempts to quantify financial and physical benefits to Scheduled Castes have not achieved the desired results. Realizing the need for special development which can directly benefit the Scheduled Castes families; earmarking provision from the sectoral plans in proportion to the Scheduled Castes population in the target groups; providing institutional credit and marketing facilities and extending adequate social amenities to the Scheduled Castes families particularly to those below the poverty line were considered to be the operational modes of making the benefit of development reach this relegated section of our society. All these activities were obviously required to be undertaken in an integrated manner so that each Scheduled Castes beneficiary family receives a package of development assistance. The idea got concretized during 1979-80 and the Government for the first time formulated a Special Component Plan (SCP)

now renamed as SCHEDULED CASTES SUB PLAN (SCSP) for the Scheduled Castes as part of the State Plan. The Scheduled Castes Sub Plan is designed to channelize the flow of benefits and outlays from the general sectors in the State Plan and from the Union Ministry of Social Justice and Empowerment for the development of Scheduled Castes in physical and financial terms. The Scheduled Castes Sub Plan is designed to help poor Scheduled Castes families through composite income generating programmes. In addition, this Sub-Plan seeks to improve the living conditions of Scheduled castes through provision of drinking water supply, link roads, house-sites, establishment of educational, health, veterinary institutions etc. This Sub-Plan process includes identification, formulation and implementation of schemes/programmes under different sectors for the economic amelioration of the persons belonging to these communities. Outlays were specifically earmarked in the State Plan besides supplementation by the Ministry of Social Justice & Empowerment, Government of India by way of Special Central Assistance. While the Tribal Sub-Plan is area-based the Scheduled Castes Sub Plan is directly benefiting the individuals/families and creating infrastructural facilities in the habitations where Scheduled Castes concentration is 40% or more.

2. Retrospect and Prospects

8.2.1 According to 2001 census Scheduled Castes number 15.02 lakh which is 24.72% of total population of the Pradesh. The upliftment of Scheduled Castes was envisaged to be achieved along with the general population in a routine manner and funds were provided under the overall State Plan. With the passage of time, it was found that these efforts were not adequate in order to offer a package of assistance to the beneficiaries belonging to these socially down-trodden communities. As stated above for the fulfillment of this objective, the concept of sub-plan, a plan within the plan, was incorporated in the 5th Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan for Scheduled Castes in this State was initiated in 1979-80 when ₹ 4.61 crore were earmarked but real thrust was given in the 6th Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking has been continuing for 11th Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department had allocated 24.75% outlay of the Main State Plan to the Scheduled Castes Sub-Plan which is in accordance with the Scheduled Castes population in the Pradesh. An outlay of ₹ 816.00 crores has been earmarked for the Scheduled Castes Sub Plan for 2011-12. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Castes Component Plan has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all subjects relating to Scheduled Castes Sub Plan and other socio-economic related schemes of the Schedule Castes to the Social Justice & Empowerment Department. This department has now been made a Nodal Department

for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

3. Objectives

1. Conservation of whatever assets the Scheduled Castes have;
2. Updating and/or provision of new skills to improve their employability or productivity;
3. Providing minimum literacy and functional skills through education to every Scheduled Castes up to 35 years of age as part of the programme of universalization of elementary education and eradication of illiteracy;
4. Enabling them to acquire special education/technical qualifications and avail of existing as well as newly emerging employment opportunities etc;
5. Provision of entrepreneurial training to educated unemployed Scheduled Castes youth;
6. Helping in their taking diversified activities including in the area of manufacturing, and business through self-employment programme.
7. Modernizing existing traditional activities like tanning and leather work;
8. Liberating them from demeaning work like scavenging of dry latrines;
9. Doing all what is necessary to tackle and eradicate the social problem of untouchability; and
10. Provision of minimum needs and basic amenities in their habitations.

4. Strategy

8.4.1 The strategy adopted during 10th Five Year Plan would be continued for 11th Five Year Plan 2007-12 and annual Plan 2011-12 which is as under:-

- i) The strategy of Scheduled Castes Sub Plan already being followed should be continued and further intensified during the 11th Five Year Plan, pursuing the indicated objectives, ensuring adequate thrust on socio-economic and educational development of Scheduled Castes.
- ii) The Scheduled Castes Sub Plan of the State should provide for fully meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations with a view to improve their quality of life.
- iii) The Scheduled Castes Sub Plan should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iv) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- v) There should be provision for meeting the backward and forward infrastructure needs.
- vi) The delivery systems have to be effective.
- vii) The organization and association of the beneficiary groups should be given the preference.
- viii) One of the identified gaps have been the need for inculcation a sense of commitment and urgency in the policy making and implementing

- ix) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- x) The Voluntary Agencies may be suitably associated in programmes.

5. Demography

8.5.1 Comparative demographic detail of SCs vis-a-vis the total population as per 2001 census is subjoined below:-

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8.
1. Population	Persons	6077900	5482319	595581	1502170	1403050	99120
	Males	3087940	2756073	331867	763333	710166	53167
	Females	2989960	2726246	263714	738837	692884	45953
2. Decennial growth rate (1991-2001)	% age	17.54	16.10	32.59	14.64	14.32	19.46
3. Proportion of SC population to total population	% age	-	-	-	24.72	25.59	16.64
4. Sex ratio	No. of Females per '000 males	968	989	795	968	976	864
5. Literacy	Person	76.5	75.1	88.9	70.03	69.50	81.10
	Males	85.3	84.5	92.0	80.00	79.40	87.30
	Females	67.4	65.7	85.0	60.40	59.40	73.80
6. Decennial growth	% age in Literacy						
	Persons	19.79	21.40	14.25	31.64	33.65	15.33
	Males	13.19	1.46	(-)-2.84	23.11	24.16	10.69
	Females	29.29	16.86	45.30	47.25	49.32	22.67
7. Proportion of urban to total population	% age	100.00	90.20	9.80	100.00	93.40	6.60
8. Of the total population							
i) Main Workers					31.22	31.31	29.94
	Persons	1963882	1758872	205010	468953	439280	29673
		32.31	32.08	34.42	7.72	8.01	4.98
	Males	1333361	1162619	170742	316458	291962	24496
		43.18	42.18	51.45	10.24	10.59	7.38
	Females	630521	596253	34268	152495	147318	5177
		21.09	21.87	12.99	5.10	5.40	1.96
ii) Marginal Workers					17.70	18.68	3.97
	Persons	1028579	1013479	15100	266006	262070	3936
		16.92	18.49	2.54	4.38	4.78	0.66
	Males	353297	344092	9205	97136	94703	2433
		11.44	12.48	2.77	3.15	3.44	0.73
	Females	675282	669387	5895	168870	167367	1503
		22.58	24.55	2.24	5.64	6.14	0.57
iii) Non Workers					51.07	50.01	66.09
	Persons	3085439	2709968	375471	767211	701700	65511
		50.76	49.43	63.04	12.62	12.80	11.00
	Males	1401282	1249362	151920	349739	323501	26238
		45.38	45.33	45.78	11.33	11.73	7.91
	Females	1684157	1460606	223551	417472	378199	39273
		56.32	53.58	84.77	13.96	13.87	14.89

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8
9. Break up of workers out of the total main workers:-							
i) Cultivators		65.35	70.23	3.63	16.36	17.59	0.68
	Persons	1954870	1946890	7980	489275	487771	1504
					66.57	69.55	4.47
		49.47	55.13	1.99	12.59	14.07	0.28
	Males	834312	830725	3587	212439	211943	496
					51.36	62.95	1.84
		85.81	88.19	10.94	2.20	21.79	2.51
	Females	1120558	1116165	4393	276836	275828	1008
					86.14	87.65	15.09
i) Agril. Labourers							
		3.14	3.34	0.71	1.06	1.13	0.18
	Persons	94171	92598	1573	31779	31393	386
					4.32	4.48	1.15
		3.30	3.61	0.66	1.13	1.25	0.15
	Males	55658	54478	1180	19113	18836	277
					4.62	4.87	1.03
		2.95	3.01	0.98	0.97	0.99	0.27
	Females	38513	38120	393	12666	12557	109
					3.94	3.99	1.63
iii) Household and other than Household Industry	%age						
		1.76	1.77	1.51	0.70	0.73	0.30
	Persons	52519	49191	3328	20870	20201	669
					2.84	2.88	1.99
		2.01	2.09	1.37	0.84	0.90	0.29
	Males	34034	31565	2469	14172	13654	518
					3.43	3.53	1.92
		1.42	1.39	2.14	0.51	0.52	0.38
	Females	18485	17626	859	6698	6547	151
					2.08	2.08	2.26
iv) Other Workers							
		29.78	25.02	94.15	6.45	5.84	14.10
	Persons	890901	683672	207229	193035	161985	31050
					26.26	23.10	92.39
		45.22	39.15	95.98	9.95	9.44	14.25
	Males	762654	589943	172711	167870	142232	25638
					40.59	36.78	95.21
		9.82	7.40	85.94	1.92	1.56	13.48
	Females	128247	93729	34518	25165	19753	5412
					7.83	6.28	81.02
(Figures above the No. = % age to total main workers including marginal workers).							
(Figures below the No. = % age to total SC main workers).							

8.5.2 The Scheduled Castes in this State are not concentrated into specific regions but are widely dispersed and would be benefited equally as rest of the population. Accordingly approach to economic development in the case of Scheduled Castes Sub Plan for Scheduled Castes is not area based as is the case with the Tribal Sub-Plan. The district of Bilaspur, Kullu, Mandi, Solan, Shimla and Sirmour are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. Thus, these six districts taken together

account for 61.31% of the Scheduled Castes population in the State and are contiguously situated.

8.5.3 Urbanization among the Scheduled Castes population is 6.60% as against the State average of 9.80%. An attempt has been made to identify such villages which have (i) 40% or above SC population (ii) 90 Persons and above of SC persons which are to be taken up under the Scheduled Castes Sub Plan. According to the 2001 census there are 3901 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2454 villages which have 90 or more SC persons in the State. District-wise detail of such villages is as under:-

(2001 Census data)

District	No. of Villages having 40% or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population.
1. Bilaspur	206	61653	32522	52.75
2. Chamba	170	71062	38203	53.76
3. Hamirpur	291	72952	40257	55.18
4. Kangra	564	178496	102015	57.15
5. Kinnaur	18	2726	1416	51.94
6. Kullu	33	77383	36929	47.72
7. Lahaul-Spiti	5	330	166	50.30
8. Mandi	636	255847	146957	57.44
9. Shimla	657	151488	84366	55.69
10. Sirmour	345	132133	73614	55.71
11. Solan	827	121876	77247	63.38
12. Una	149	59484	31297	52.61
Total	3901	1185430	664989	56.10

District	No. of Villages having 90 Persons or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population
1. Bilaspur	167	138784	35185	25.35
2. Chamba	193	139907	33567	23.99
3. Hamirpur	181	116333	32196	27.68
4. Kangra	611	514768	119022	23.12
5. Kinnaur	118	20978	4029	19.21
6. Kullu	23	259753	65652	25.27
7. L-Spiti	3	3155	587	18.61
8. Mandi	371	378081	110325	29.18
9. Shimla	266	164465	46117	28.04
10. Sirmour	174	176915	41301	23.35
11. Solan	156	119181	29159	24.47
12. Una	191	234904	52640	22.41
Total	2454	2267224	569780	25.13

8.5.4 A comparative picture with regard to percentage of Scheduled Castes to total population (district-wise) as per 2001 census and 1991 census in the Pradesh is given below:-

District	Total Population		SC Population		% age of SC Population to total population	
	2001	1991	2001	1991	2001	1991
H. P.	6077900	5170877	1502170	1310296	24.72	25.34
1. Bilaspur	340885	295387	86581	76281	25.40	25.82
2. Chamba	460887	393286	92359	77667	20.04	19.75
3. Hamirpur	412700	369128	98539	87394	23.88	23.68
4. Kangra	1339030	1174072	279540	248498	20.88	21.17
5. Kinnaur	78334	71270	7625	19153	9.73	26.87
6. Kullu	381571	302432	107897	87489	28.28	29.93
7. Lahaul-Spiti	33224	31294	2605	2224	7.84	7.11
8. Mandi	901344	776372	261233	224998	28.98	28.98
9. Shimla	722502	617404	188787	167482	26.13	27.13
10. Sirmour	458593	379695	135744	114605	29.60	30.18
11. Solan	500557	382268	140642	119527	28.10	31.27
12. Una	448273	378269	100588	84978	22.44	22.46

8.5.5 A vast majority of the Scheduled Castes (14,03,050) reside in rural areas and only 99,120 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2001 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	41802	2239	44041	40540	2000	42540	86581	5.76
2. Chamba	43761	3179	46940	42389	3030	45419	92359	6.15
3. Hamirpur	46002	2740	48742	47348	2449	49797	98539	6.56
4. Kangra	134232	5626	139858	134489	5193	139682	279540	18.61
5. Kinnaur	3972	-	3972	3653	-	3653	7625	0.51
6. Kullu	52961	2385	55346	50457	2094	52551	107897	7.18
7. Lahaul-Spiti	1380	-	1380	1219	-	1219	2605	0.17
8. Mandi	124799	6284	131083	124343	5807	130150	261233	17.39
9. Shimla	82523	14655	97178	79971	11638	91609	188787	12.57
10. Sirmour	65587	4727	70314	60193	4367	65460	135774	9.04
11. Solan	65609	7407	73016	61786	5840	67626	140642	9.36
12. Una	47532	3925	51457	45596	3535	49131	100588	6.90
Himachal Pradesh	710166	53167	763333	692884	45953	738837	1502170	100.20

District wise total No. of Scheduled Castes Households are as under (2001-Census):

Name of Distt.	In Urban area	In Rural Area	Total
1.Bilaspur	927	16038	16965
2.Chamba	1362	16085	17447
3.Hamirpur	1155	19514	20669
4.Kangra	2288	54519	56807
5.Kinnaur	-	1898	1898
6.Kullu	996	20187	21183
7.Lahaul-Spiti	-	677	677
8.Mandi	2713	50118	52831
9.Shimla	6768	31889	38657
10.Sirmour	1861	22467	24328
11.Solan	3246	24113	27359
12.Una	1537	18099	19636
Total	22853	275604	298457

6. Scheduled Castes Sub-Plan Through Plans

8.6.1 The first-ever effort at carving out a Scheduled Castes Sub Plan for Scheduled Castes was made in 1979-80 when an outlay of ₹ 4.61 crores was earmarked for this sub-plan against which actual expenditure was ₹ 2.98 crore. During the 6th plan, against the all India target of 9.52% State investment in the SCSP, the actual achievement has been of the order of 9.94%. SCA supplementation of ₹ 5.55 crore was approved against which the actual release was ₹ 6.34 crore. During the 7th Plan period, State Plan earmarking had been reckoned at 11% of the overall State Plan size irrespective of its 'divisible' and 'indivisible' components, the earmarking for the 8th Plan period was 12%. The flows to the SCSP in Himachal Pradesh has been always above the all-India average. ₹ 18.14 crore SCA to SCSP was approved for the 8th Plan period. The actual State Plan flow and SCA supplementation during the 8th Plan period remained of the order of ₹ 398.26 crore and ₹ 18.76 crore, respectively. 9th Five Year Plan 1997-2002 was determined to ₹ 669.66 crore under State Plan and ₹ 21.00 crore under SCA against which ₹ 806.43 crore under State Plan and ₹ 16.26 crore under SCA were spent by the end of 9th FYP 1997-2002. An amount of ₹ 1046.65 crore under State Plan and ₹ 25.00 crore under SCA were approved for 10th FYP 2002-07, where as the actual expenditure is ₹ 722.22 crore under State Plan & ₹ 23.97 crore under Special Central Assistance. For 11th Five Year Plan 2007-2012 an amount of ₹1540.00 Crore under State Plan and ₹ 25.00 Crore under SCA has been proposed. The actual expenditure for the Annual Plan 2009-10 is ` 464.56 Crore under State Plan and ₹ 4.95 Crore under Special Central Assistance. Against anticipated expenditure of ₹ 742.00 Crore under State Plan and ₹ 8.00 Crore under Special Central Assistance for the year 2010-11. An outlays of ` 816.00 Crore has been proposed under State Plan and ₹ 7.00 Crore under Special Central Assistance for the Annual Plan 2011-12.

8.6.2 Sector-wise approved outlays and actual expenditure for actual expenditure 2009-10, approved outlay and anticipated expenditure for 2010-11 and approved

outlays for 11th Five Year Plan 2007-12 and Annual Plan 2011-12 are also depicted below:-

11th FIVE YEAR PLAN 2007-12 - APPROVED OUTLAYS:

(₹ in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	61570.00	750.00	62320.00
B. SOCIAL SERVICES	92430.00	1500.00	93930.00
C. GENERAL SERVICES	-	250.00	250.00
TOTAL	154000.00	2500.00	165000.00

ANNUAL PLAN 2009-10 ACTUAL EXPENDITURE

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	39375.00	42610.53	215.00	229.52
B. SOCIAL SERVICES	26825.00	23600.13	585.00	265.82
C. GENERAL SERVICES	600.00	245.79	-	-
TOTAL	66800.00	66456.45	800.00	495.34

ANNUAL PLAN 2010-11 APPROVED OUTLAY AND ANTI. EXPENDITURE

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Anti. Exp.	Outlay	Anti. Exp.
A. ECONOMIC SERVICES	44538.00	44538.00	215.00	215.00
B. SOCIAL SERVICES	29115.00	29115.00	585.00	585.00
C. GENERAL SERVICES	547.00	547.00	-	-
TOTAL	74200.00	74200.00	800.00	800.00

ANNUAL PLAN 2011-12 PROPOSED OUTLAY

(₹ in lakh)

Sector	State Plan	SCA
A. ECONOMIC SERVICES	53641.00	215.00
B. SOCIAL SERVICES	27759.00	485.00
C. GENERAL SERVICES	200.00	-
TOTAL	81600.00	700.00

8.6.3 For making Scheduled Castes Sub Plan need based and effective the Single Line System for Plan formulation and monitoring has been introduced whereby funds are allocated to each District based on fixed parameters which are non-divertible from one district to another district and plans are prepared at District level for each District under the supervision of the Deputy Commissioner and in consultation with the Heads of the district/Regional offices of the implementing departments. The various programmes for the welfare of Scheduled Castes are being implemented effectively. Although, the Scheduled Castes communities are deriving benefits under the normal plan as well as Tribal-Sub-Plan yet, in order to provide special coverage under individual beneficiary programmes and development of infrastructure in Scheduled Castes concentrated villages, 24.75% of total State Plan allocation is earmarked for Scheduled Castes Sub Plan. The main emphasis of the State Govt. is to identify more and more realistic schemes which may generate sizable income and employment for the Scheduled Castes families.

7. Scheduled Castes Sub –Plan Formulation Process

8.7.1 The strategy of Scheduled Castes Sub Plan was adopted during the 6th Five Year Plan for ensuring rapid economic development of the Scheduled Castes population. The procedure was later on changed in year 2005-06 which is as under:-

8.7.2 The State Planning Department used to earmark 11% outlays of the total State Plan to the Scheduled Castes Sub Plan and these outlays used to be allocated to different Administrative Departments in consultation with the Tribal Development Department (as the work of SCSP was with the Tribal Dev. Deptt at that time). The Departments then used to carve up these outlays for Scheduled Castes Sub Plan as per their own discretion and priorities. There was, therefore, a feeling that the Scheduled Castes Sub Plan was merely agglomeration of the State Plan schemes taken up for the welfare of Scheduled Castes and emphasis was given mainly on arithmetical figures rather than on the schemes really benefiting Scheduled Castes families. There was no attempt to formulate the schemes for the welfare of Scheduled Castes population in consultation with the District Level Officers responsible for the implementation of the schemes/programmes. Consequently the mechanism of re-appropriation and diversion of outlays had to take place at frequent intervals. Keeping in view the above shortcomings in the formulation and implementation of schemes under Scheduled Castes Sub Plan, the State Govt. decided to introduce fundamental change in the process of formulating the Scheduled Castes Sub Plan from 2000-01 onwards. This system was again revised during 2005-06 vide which following changes have been adopted for the Scheduled Castes Sub Plan:-

1. The Director, SJ&E has been declared HOD in respect of all those Heads of development being implemented under SCSP with overall control of Administrative department of Social Justice & Empowerment with effect from 01.04.2005.

8.7.3 Consequent upon the above changes following various measures are adopted during 2005-06:-

8.7.3.1 Plan Formulation

1. The State Planning Department earmarks 24.72% outlays of the total State Plan for the formulation of the Scheduled Castes Sub Plan to the Department of Social Justice & Empowerment. Which is according to the SC population in the Pradesh
2. Of the total resources available under the Scheduled Castes Sub Plan, 60% is allocated in proportion to the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the no. of villages with more than 40% concentration of SC population (2001 Census data to be the basis for both these indicators) and 30% is distributed in proportion to the actual no. of Scheduled Castes families individual district according to the 1998 BPL survey. The Planning Commission, Govt. of India has issued directions to the Govt. of H.P. to cover the villages having 40% and above SC population for infrastructural facilities from the year 2011-12. Hence, from onward these villages would also be provided infrastructural facilities under SCSP. The total used for determining the proportions for all the 3 indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and the Sub Divisions of Pangi and Bharmour of Chamba district. Weightage for individual district is as under:-

Name of District	Composite weight age for the District
Bilaspur	5.921
Chamba (excluding Pangi & Bharmour)	6.743
Hamirpur	6.955
Kangra	18.826
Kullu	5.953
Mandi	17.440
Shimla	13.532
Sirmour	8.194
Solan	10.414
Una	6.022
Total	100.00

3. The indivisible outlays in the nature of Grant-in-Aid etc. are conveyed to the concerned HODs. The divisible outlays are conveyed to the districts and all the districts prepare their Plan in consultation with the district level officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the districts is approved by the Districts Level Formulation & Review Committee (proposed to be constituted) before sending the same to the department of Social Justice & Empowerment. The schemes under Capital Heads to be implemented in the districts need to be approved in the Districts

Level Formulation & Review Committee. Such schemes are included in SCSP if these fulfill the prescribed criteria which is as under:-

- For a new electrification scheme, if a village with 40% or more than 40% Scheduled Castes concentration is being covered the expenditure may be charged to the SCSP.
 - If drinking water supply schemes cover villages with 40% or more than 40% Scheduled Caste concentration the entire expenditure may be charged to the Scheduled Castes Sub Plan. Besides this the cost of installation of hand pumps in the locality of Scheduled Castes population is also being charged 100 % in Scheduled Castes Sub Plan.
 - Health and Education institutions if opened in villages having 40% or more than 40% Scheduled Caste concentration the expenditure may be charged to the Scheduled Castes Sub Plan.
 - If the link roads is/are constructed to link a village or group of villages having 40% or more than 40% Scheduled Caste population, the expenditure involved may be booked under the Scheduled Castes Sub Plan.
 - If flood protection and soil conservation works are specially drawn and implemented to cover the land belonging to Scheduled Caste, expenditure on such schemes may be charged to the Scheduled Castes Sub Plan.
 - If minor irrigation schemes cover a village with 40% or more than 40% Scheduled Castes concentration and also the CCA of the scheme covers a minimum of $\frac{1}{4}$ of the total area belonging to Scheduled Caste, the expenditure on these schemes may be charged to the Scheduled Caste Sub Plan. Illustratively, if the CCA of the scheme being implemented for a village with more than 40% Scheduled Caste population is 100 hectares, then 25 hectares or more holding in CCA must be owned by Scheduled Castes.
 - In the case of medium irrigation schemes, if main feeder channels and distributary channels are constructed to cover the land belonging to Scheduled Castes, the expenditure on such schemes may be charged to the Scheduled Castes Sub Plan.
 - For other large schemes which are benefiting the overall population of the region, expenditure can be charged proportionate to 25% of the estimated cost on a case to case basis, to the satisfaction of dept. of SJ & E, on the analogy that the benefit is accruing to the Scheduled Castes community also being 25% of the population of the State.
4. In order to facilitate identification of Scheduled caste concentration villages, this department has brought out a booklet of villages having 40% & more Scheduled Castes population and having 90 or more SC persons according to

2001 Census. This booklet gives Census Code Number, total population and Scheduled Castes population in respect of these villages.

5. The department SJ&E conveys to the Planning department the district wise sectoral allocations sufficiently ahead of the Annual Plan finalization exercise with the Planning Commission to enable the Planning Department to firm up overall sectoral outlays as also protect required earmarking to ensure that there is no adverse impact on Central Assistance for Plan funding.
6. After compilation of the district level Plans the department of Social Justice & Empowerment prepares the draft annual Scheduled Castes Sub Plan in consultation with the concerned departments. While making sectoral earmarking, local needs, both current and prospective, are kept in view and accordingly sectoral earmarking need not to be on the basis of average 24.72%. Sectors requiring higher allocation shall be provided higher percentage of earmarking.
7. The SJ&E supplies the Draft Annual Scheduled Castes Sub Plan document to the Planning Department and if there is a need for enhancing/reducing Plan ceiling against the tentative sectoral allocation, the Planning Department accommodates and adjusts such Plan ceiling based on the final size of the Plan.

8.7.3.2 Budgetary Arrangement

1. Single Consolidated Demand (Demand No.32) has been created for SCSP from the year 2007-08 and separate budget code has also been opened under each Major Head to reflect budgetary provision under SCSP.
2. The budget estimates are prepared by various HODs keeping in view the earmarking of various sectors issued by the SJ&E Department and by depicting clearly Major/Minor Head/Sub-Head/SOE-wise/Scheme-wise provisions in respect of State Plan, SCA and CSS under the Scheduled Castes Sub Plan and submit the same to SJ&E Department through AD for budgeting.
3. The SJ&E Department submits the final proposals under SCSP to the State Finance Department for final approval and allocation.
4. The Department of Social Justice & Empowerment is responsible for not only ensuring full head-wise budgeting of the earmarked outlays but is also responsible for its districts wise allocation.
5. After the approval/finalization of the Plan the Department of Social Justice & Empowerment conveys the approved Department /District/Scheme-wise Plan figures to the concerned departments for implementation.
6. It is the endeavor of the concerned departments to reflect the List of Works (shelves of schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-I, II AND III. Such List of Works is supplied by the SJ&E Department
7. On the basis of approved budget the Department of SJ&E brings out a booklet containing Department/District/Scheme-wise budgeted outlays under Special Component Plan and the List of Works under various Capital heads

as a ready reference for the purpose of implementation & monitoring of the SCSP at the district level.

8.7.3.3 Implementation

1. Field functionaries of the concerned departments operate all the Heads of Dev. in respect of Major/Minor/Sub-Head/SOE/Scheme-wise on the basis of authorisation to incur expenditure given by the SJ&E Department. Accordingly, all the existing DDOs of the concerned departments will exercise their powers as per delegation done in HPFR.
2. The powers to accord Administrative Approval and Expenditure Sanction now rests with the Director, SJ&E and AD (SJ&E) respectively as per Rule 19.6 of the HPFR read in conjunction with Finance Department letter dated 6.9.1995.
3. The concerned department ensures that DPRs of the Projects where negotiated loans are to be availed, are framed in a time bound manner and such proposals are got vetted from the SJ&E Department before their tie up with lending agencies. It may be ensured that such schemes are of benefit to the entire population of the state and hence covers 25% of the SC population of the State also.

8.7.3.4 Re-appropriation/diversion

1. In order to ensure 100% utilization of SCP funds reappropriations/diversions are admissible across the board twice in a financial year except in cases where outlays are sectorally earmarked by Planning Commission and Plan spending has a linkage with release of Central Assistance for Plan financing. In such cases, SJ&E Department is supposed to consult Planning Department before effecting such intra- districts, inter sectoral reappropriations.
2. The Director, SJ&E Department allows reappropriations twice a year i.e. Ist at the midterm review ending IInd quarter for every financial year and IInd by the end of January of the financial year.
3. The Director, SJ&E Department allows only those reappropriations proposals which are approved by the Districts Level Review & Implementation Committee.
4. Under this design no resources allocated under the objective formula are allowed to be diverted to other districts

8.7.3.5 Monitoring/Review

- 1 A Plan is good if it is implemented. Monitoring is an effective tool to planning and implementation. Therefore, monitoring system has to be established all through the line to facilitate timely corrective measures. After the Scheduled Castes Sub Plan gets reflected in the budget where separate

budget code has been provided under each major head to reflect allocation under various schemes included in the Scheduled Castes Sub Plan, a booklet containing the schemes, State Plan, SCA and Centrally Sponsored Schemes and district-wise outlay there against is prepared and circulated to all the Deputy Commissioners, departments and their field agencies. Simultaneously, the heads of department convey the budget allocation to their respective DDOs.

- 2 Districts Level Formulation & Review Committee reviews the progress of Special Component Plan after every quarter at the districts level whereas at the State level Secretary/Director (SJ&E) reviews the progress with the different department after every quarter.
- 3 At the State level, the Minister (SJ&E)/Chief Secretary/Principal Secretary (SJ&E) hold quarterly review meetings with the departments, who, at their own level also, do such an exercise like-wise.
- 4 Besides this, a High Powered Co-ordination & Review Committee has been constituted under the Chairmanship of Chief Minister who reviews the state of performance of Scheduled Castes Sub Plan once in a year.
5. A mid year review is also taken to effect diversion in outlays within and outside the earmarked sectors.
6. In order to ensure full utilization of funds under Scheduled Castes Sub Plan during the year, the following norms of expenditure have been fixed:-

Quarter	Norms of Expenditure
First	20%
Second	25%
Third	30%
Fourth	25%

8.7.3.6 Conclusion

The concept of Scheduled Castes Sub Plan evolved in the year 1978-79 Plan has now come to stay and the Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development are definitely reaching them. The planned effort aimed for the 11th Plan period will surely lend an impetus to this process. With the upcoming awakening in these communities, the process has already been accelerated.

SECTORAL PROGRAMME-STATE PLAN

The Sector-wise approved outlays and actual expenditure for 11th Five Year Plan, approved outlays, actual expenditure for 2009-10 and approved outlay & Anti Exp. for 2010-11 and Proposed outlays for 2011-12 are depicted below:-

SCHEDULED CASTES SUB PLAN (STATE PLAN FLOW)

(₹ in lakh)

Sector/Sub-Sector	11 th FYP 2007-12 Approved Outlay	Annual Plan 2009-10 Actual.	Annual Plan 2010-11 Approved & Anti. Exp.	Annual Plan 2011-12 Proposed outlay.
1	2	3	4	5
A. ECO. SERVICES				
Agriculture & Allied activities.	6020.00	6272.98	7248.00	9424.00
Rural Development	10700.00	4515.00	5510.00	7268.00
Special Area Progr.	-	-	-	-
Irrigation & Flood Control.	8100.00	8464.45	7440.00	10249.00
Energy	1250.00	11080.57	10040.00	9625.00
Industry and Minerals.	500.00	91.28	100.00	100.00
Transport.	35000.00	12132.33	14100.00	16565.00
Communication.	-	-	-	-
Science, Tech. & Environment.	-	53.92	100.00	410.00
Gen. Eco. Service.	-	-	-	-
Total: ECO. SERVICES	61570.00	42610.53	44538.00	53641.00
B. SOCIAL SERVICES.				
Education Sports Art & Culture.	30620.00	8504.44	8298.00	9568.00
Health.	12800.00	2850.97	3850.00	3000.00
Water Supply, sewerage, sanitation, Housing & Urban Dev.	21689.00	5191.20	8734.00	7340.00
Information & Publicity.	150.00	-	50.00	25.00
Welfare of SCs/STs /OBCs.	15093.00	2581.92	3500.00	3067.00
Labour and Labour Welfare.	-	-	-	-
Social Welfare & Nutrition.	12078.00	4471.60	4683.00	4759.00
Total SOCIAL SERVICES	92430.00	23600.13	29115.00	27759.00
C. GENERAL SERVICES	-	245.79	547.00	200.00
Total GENERAL SERVICES	-	245.79	547.00	200.00
Grand Total A+B+C	154000.00	66456.45	74200.00	81600.00

CHAPTER – 9

Backward Area Sub-Plan

The State Government is concerned about the need to remove the micro level regional disparities/ imbalances in terms of creation of infrastructural facilities in Backward Areas. With this in view, identification of certain areas as backward was taken up way back during the Fourth Five Year Plan (1969-74) and efforts were made to identify remote and inaccessible areas which remained neglected due to their inaccessibility and difficult geographical and harsh climatic conditions prevalent in these areas. The basic criteria decided for this purpose was remoteness, inaccessibility, coupled with visual perception of the level of socio- economic development and infrastructural backwardness. This process gave birth to the formulation of the Backward Area Sub Plan which was designed to mitigate the micro-regional disparities in development and to look after the developmental needs at the micro level for these identified areas.

9.1 Initially some areas were identified as backward in nine districts of Himachal Pradesh., based on the recommendations of the Deputy Commissioners. Later, a committee was set-up under the Chairmanship of the Chief Secretary, HP Government on 13th March, 1979 to go into the following issues.

1. To examine the existing set of norms for identification and declaration of backward areas and recommend suitable changes in the structure and weight age of the indicators/norms;
2. To examine the existing scheme of earmarking plan allocations for development of backward areas and recommend suitable changes in deciding the level of earmarking and sectoral coverage;
3. To suggest appropriate budgetary mechanism to ensure investment of earmarked provisions in the designated backward areas;
4. To examine the question of unit of declaration;
5. To suggest an appropriate monitoring and review mechanism to ensure effective implementation of development plans in the designated areas.

9.2 The State Govt. issued Notification declaring 321 Panchayats as backward vide notification No. PLG-FC(F)3-55/82 dated 10-1-1986. After this identification, exclusive earmarking in the budget under separate sub heads in various demands was introduced, which continued upto 1994-95.

9.3 Government of Himachal Pradesh framed a comprehensive policy, during the year 1995-96, for the development of backward areas. The present, Backward Area Sub-Plan came into existence because of this policy of the State Government.

9.4 Backward Area Sub-Plan mainly consists of the following components:-

- (A) Identification and declaration of areas as backward;
- (B) Socio-Economic Development of areas declared as backward through the mechanism / intervention of BASP; and
- (C) Periodic review of areas declared as backward as per the decision of the State Government.

9.5 Based on the policy adopted during the year 1995-96 the total number of backward panchayats in the state was 489 as on 16th July, 2004.

9.6 As a result of re-organizing of panchayats in the State in 2004, 23 more panchayats were added in the list of backward panchayats in 2004. 39 more panchayats were added in this list in the year 2006, increasing the total number of backward panchayats to 551. This number has remained unchanged since then.

(A) Identification and Declaration of Areas as Backward:

The objective criteria for the identification of backward areas in Himachal Pradesh for declaring any area as backward is as under:-

1. Remoteness and Inaccessibility:	<u>Weightage</u>
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
2. Demographic Indicators:	
(a) The percentage of Scheduled Caste/ Scheduled Tribe population in the area under consideration should be 25 percent or more.	15
(b) Average density of population per Sq. Km. should be 25 or less.	5
(c) Ninety percent of the total workers population in the area under consideration should be workers engaged in the primary occupation like Agriculture and Animal Husbandry, etc.	5

- (d) The percentage of school going children in 6-14 years age-group in the area under consideration should not exceed 20 percent. 10

3. Infrastructural Indicators:

- (a) The percentage of scarcity villages with reference to drinking water should be 60 percent or more. 10
- (b) The percentage of electrified villages to total should be 25 percent or less. 8
- (c) The number of health institution in the area should not exceed one. 8
- (d) The area under consideration should not be served by a bank branch as per RBI norms. 5
- (e) There should be no veterinary institution in the area 5

4. Agricultural Indicators:

- (a) The average holding size in the area under consideration should be one hectare or below. 3
- (b) The percentage of cropped area under major cereals (Wheat, Maize and Rice) or remunerative cash crops like potato, apple, tea, etc. to the gross cropped area should not exceed 50 percent. 1

Total : **100**

5. Identification process of Backward Areas:

- (i) The scoring of indicators is done on an absolute basis and the qualifying score for declaring an area as backward has been kept at 60 percent;
- (ii) The unit for declaration of an area as backward would be as compact as possible for administrative purposes and the smallest units to be considered for this purpose is the panchayat circle.

(B) Implementation Mechanism of Backward Area Sub-Plan:

The Mechanism / intervention of Backward Area Sub-Plan and its salient features are as follows:-

1. The Backward Area Sub Plan comprises of three categories viz:-
 - (a) **Backward Blocks:** All Blocks having 50% or more panchayats notified as backward are declared “**Backward Blocks**”.
 - (b) **Contiguous Pockets:** Group of five or more than five Backward Panchayats forming a contiguous geographical area are called “**Contiguous Pockets**”.
 - (c) **Dispersed Panchayats:** The panchayats other than above mentioned (a) and (b), are called “**Dispersed Panchayats**”.
2. All such Panchayats which have been carved out from the existing notified Backward Panchayats, are also declared as Backward.
3. Backward Area Sub-Plan is operational in ten districts of the State (except tribal districts). Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP).
4. Earmarking of the sectoral outlays is done for the following thirteen heads of development:-
 - i) Agriculture.
 - ii) Soil Conservation (Agriculture).
 - iii) Horticulture.
 - iv) Minor Irrigation.
 - v) Animal Husbandry.
 - vi) Forestry.
 - vii) Village and Small Scale Industries.
 - viii) Rural Roads & Bridges.
 - ix) Elementary Education
 - x) General Education.
 - xi) Rural Health (Allopathy)
 - xii) Ayurveda.
 - xiii) Rural Water Supply.

5. Both beneficiary and area oriented approaches are being adopted for the development of declared backward areas.
6. The outlays earmarked for the Backward Area Sub-Plan under various functional major heads are budgeted under Demand No.-15-Planning and Backward Area Sub-Plan.
7. The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling officers for this Sub-Plan.
8. All the District Planning Officers have been declared as DDOs for all the Capital heads. DDOs of the concerned departments in the districts operate only revenue heads under the Sub Plan. The District Planning Officer helps the Deputy Commissioner in implementation, physical & financial monitoring of all schemes under the Sub-Plan.
9. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, Monitoring and review of the schemes under Backward Area Sub-Plan.
10. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make departmental / inter- Sectoral diversion of approved Budget from one sector to another Sector/ Scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get scheme(s) executed through the locally available infrastructure.
11. Generally, the implementing agencies are the concerned line departments. However, in exceptional circumstances the DPDCs may decide to assign implementation to other agencies, depending upon the exigency of a particular situation.
12. To facilitate the quick execution of the schemes, concerned Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / 11. Head of Departments. Thus, absolute decentralization of powers have been given to DPDCs through this concept.
13. During the year 2008-09, all the revenue liability of departments falling under BASP have been provided in the Non-Plan side of Demand No.-

15 under BASP. Thus, the plan funds earmarked under this Sub-Plan are only for capital works which have been proposed at Rs. 2000.00 lakh in the Annual Plan 2011-12.

14. To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instructions during 2001 to spend the budget of BASP in the following controlled manner:-

1 st Quarter	25%
2 nd Quarter	40%
3 rd Quarter	25%
4 th Quarter	10%

15. The quarterly budget authorization under BASP to the districts is made on the above mentioned criteria.
16. The budget allocation to the districts is made in proportion to the number of declared Backward Panchayats of the district.
17. There are eight backward declared blocks in the State. The district wise detail is given below:-

District-wise detail of Backward Blocks

Sr.No.	District	Name of Backward Block
1	2	3
1	Chamba	1. Tissa 2. Salooni 3. Mehla
2	Kullu	1. Ani 2. Nirmand
3	Mandi	1. Darang 2. Seraj
4	Shimla	1. Chhohara
Total :		8

18. As stated earlier, a total number of 551 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

District-wise break-up of Backward Panchayats

District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1. Bilaspur	151	15
2. Chamba	283	159
3. Hamirpur	229	13
4. Kangra	760	17
5. Kullu	204	79
6. Mandi	473	149
7. Shimla	363	83
8. Sirmaur	228	26
9. Solan	211	7
10. Una	235	3
11. Kinnaur*	65	-
12. Lahaul & Spiti*	41	-
Total:	3243	551

* Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP).

(C) Periodic Review

i) The process of the periodic review of declared backward Panchayats is under process as per the decision of the State Government taken in the review meeting of Planning Department held under the Chairmanship of Hon'ble Chief Minister HP on 22nd July, 2008.

ii) During the policy review in the year 2008, the Government of Himachal Pradesh decided to review the policy for implementation of Backward Area Sub Plan in the State. An exercise was undertaken to see how many backward panchayats in the State have come out of the backwardness as per the existing norms. It was found out after a detailed analysis that if existing norms are used, only 11 panchayats out of 551 backward declared panchayats qualify for being backward and all other backward panchayats have since developed, to come out of the backward panchayat category. A comprehensive exercise is on to revise the norms for declaring panchayats in Himachal Pradesh as backward; and a view is likely to be taken shortly by the State Government on the proposed revised norms and the list of revised backward panchayats based on these revised norms.

CHAPTER – 10

Tribal Area Sub-Plan

1. Introduction

10.1.1 Himachal Pradesh has tribal population living in Scheduled Areas as well as in the other areas. Districts of Lahaul-Spiti and Kinnaur and the two subdivisions of Chamba District viz. Pangi and Bharmour have been declared **SCHEDULED AREAS** under the Fifth Schedule to the Constitution. The Tribal areas are very remote and inaccessible having tough, mountainous terrain and inhospitable climatic conditions, thus involving high cost of infrastructural development and harsh living conditions. The entire population in the tribal belt is rural but the Headquarters of Integrated Tribal Development Project namely Reckongpeo(Kinnaur), Keylong(Lahaul), Kaza(Spiti), Killar(Pangi) and Bharmour(Bharmour) are taking shape of townships which have also been notified as Special Area Development Authority under the Town and Country Planning Act conferring on them quasi-urban status, without disturbing their rural character. A sizeable tribal population are also residing outside scheduled areas and they are largely concentrated in Chamba and Kangra Districts (mainly Gaddies) and also State borders in Chamba, Kangra, Una and Solan(Gujjars).

2. Geographical Area

10.2.1 The total area of Himachal Pradesh is 55673 square Kilometer out of which 23654 square kilometer is tribal area(scheduled) which constitute 42.49%.

3. Population

10.3.1 The District-wise Tribal population according to 2001 Census in Himachal Pradesh including Gaddi-Gujjar of merged area is as under:

District	Total Population	Tribal Population (2001 Census)	Total Tribal population after declaring Gaddi and Gujjers as STs in Jan. 2003	%age (Col. 4 to Col.2)
1	2	3	4	5
1. Chamba	4,60,887	123327	123327	26.76
2. Kangra	13,39,030	1597	73335	5.47
3. Kinnaur	78,334	63893	63893	81.56
4. Lahaul-Spiti	33,224	26843	26843	80.79
5. Solan	5,00,557	3542	19436	3.88
6. Kullu	3,81,571	11351	11416	2.99
7. Mandi	9,01,344	10564	10582	1.17
8. Bilaspur	3,40,885	9180	9305	2.73
9. Sirmour	4,58,593	5960	6016	1.31
10. Shimla	7,22,502	4112	4173	0.58
11. Una	4,48,273	51	5986	1.34
12. Hamirpur	4,12,700	155	2465	0.60
Total	60,77,900	260575	356777	5.87
Scheduled Tribes living outside Tribal Areas			214977	

4. Scheduled Areas

a) Population

10.4.1 The total population of Himachal Pradesh as per 2001 census is 60.78 lakh out of which 1.66 lakh population lives in the scheduled areas which constitute 2.73% of the total population of the State. The I.T.D.P. wise population is as under:

Census	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1991	71270	21703	9591	14960	33909	151433
2001	78334	22545	10679	17598	37246	166402

10.4.2 Density of population as per 2001 census per square Kilometer in tribal area is 7 as compared to 109 in the State. The I.T.D.P.- wise density is as under:

Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
12	4	1	11	20	7	109

10.4.3 Literacy as per 2001 Census:

The I.T.D.P.-wise literacy rate is as under:

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
Total	75.20	65.71	74.10	60.30	53.23	61.60	76.50
Male	84.3	74.12	86.4	74.6	62.95	71.18	85.30
Female	64.4	55.12	58.7	44.2	42.82	50.54	67.40

5. Planning Process

a) Tribal Area Sub-Plan

10.5.1 The concept of tribal sub plan was adopted in the state, as elsewhere, from the beginning of the 5th Five Year Plan, i.e. 1974-75. As per State planning policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan every year. The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department who intern allocates outlays to each ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour on the basis of pre-determined formula based on 20% area, 40% population and 40% relative backwardness of area which works out as under:

1.	Kinnaur	30%
2.	Lahaul	18%
3.	Spiti	16%
4.	Pangi	17%
5.	Bharmour	19%
	Total	100%

10.5.2 Each ITDP has its own priorities and allocates funds only to those schemes/works which are relevant to the area. On the basis of above allocations each ITDP prepares its own Plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area. The Tribal-Sub Plan prepared on the recommendation of Project Advisory Committee is compiled by the Tribal Development Department at Head Quarter and is finally dovetailed the same in the main tribal sub-plan in consultation with the Heads of concerned departments. The practice of planning process from top to bottom exercise has been reversed and the decentralized planning process Integrated Tribal Development Project as an planning unit has been started. As such the formulation and implementation of Tribal Sub-Plan has been made need based, more practical and result oriented.

b) Modified Area Development Approach:

10.5.3 The ambit of Tribal Sub-Plan was widened in the SIXTH FIVE YEAR PLAN and Modified Area Development Approach(MADA) was adopted to cover smaller areas of tribal concentration having 10000 population of which 50% or more were tribals. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance.

c) Dispersed Tribes

10.5.4 Till February, 1987 Tribal Sub-Plan strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the seventh Five Year Plan, the Tribal Sub-Plan Strategy was further extended to cover all tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars are 214977.

6. Balance Development

10.6.1 The tribal areas are not equally placed in the matter of development. Hence, an equitable formula based on 20% area, 40% population and 40% relative backwardness has been devised for the equitable distribution of funds on this formula, the share of each ITDP in the divisible funds is as under:

1.	Kinnaur	30%
2.	Lahaul	18%
3.	Spiti	16%
4.	Pangi	17%
5.	Bharmour	19%
	Total	100%

7. Budgetary Arrangements

10.7.1 For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2010-11 the outlay of Rs. 24300.00 lakh including SCA and BADP has been allocated to the Tribal Sub-Plan. The position in brief is as under:

	(Rs. in lakh)
1. State Plan	24427.00
2. B.A.D.P.	1297.00
3. S.C.A.	
(i) Scheduled Areas(ITDPs)	450.00
(ii) MADA (Chamba & Bhatiyat)	192.00
(iii) Dispersed Tribes (residing in non-tribal areas)	634.00
Total	27000.00

10.7.2 For the year 2011-12 an original outlay of Rs. 27000.00 Lakh including SCA and BADP has been proposed as under:-

Sr.No	Particulars	(Rs. in lakh) Proposed Outlay
1.	State Plan	27077.00
2.	B.A.D.P.	1297.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	470.00
(ii)	Dispersed Tribes (residing in non-tribal areas)	654.00
(iii)	MADA(Chamba & Bhatiyat)	202.00
	Total	29700.00

8. Single Line Administration

10.8.1 Single-line administration is in operation in tribal areas since April, 1986 under the charge of an officer of the rank of Resident Commissioner/Deputy Commissioner/Additional Deputy Commissioner/Additional District Magistrate and all other offices situated there were merged with their office and he has been made Head of Department for every department located in the respective ITDPs. Single line administrators reports to Commissioner Tribal Development Department.

9. Monitoring and Review

10.9.1 In order to ensure full utilisation of funds under Tribal Sub-Plan during the year, the following norms of expenditure have been fixed:

Quarter	Norms of Expenditure	
	General Plan	For TSP
First	20%	20%
Second	25%	40%
Third	30%	25%
Fourth	25%	15%

10.9.2 A stock of performance of the Tribal Sub-Plan programme is taken quarterly at the ITDP level by the Project Advisory Committee headed by local MLA and by the Commissioner-cum-Pr. Secretary or his representative while on tour to these areas. At the State level the Chief Secretary to the Govt. of H.P. holds quarterly review meeting with the Heads of Departments who, at their own level, also do such exercise like-wise.

10. Project Advisory Committee

10.10.1 Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Project headed by the local MLA and of which Members of Parliament representing the area, Chairman Zila Parishad, Vice Chairman Zila Parishads, Chairman Panchayat Samiti(s), Vice-Chairman Panchayat Samities, One elected member of Zila Parishad of each ITDP, Two Gram Panchayat Pardhans nominated by the Chairman of respected ITDP from each development Block of concerned ITDP for period of two years, Members of T.A.Cs from the area and all Heads of Offices of Project including Officers of the State Govt. Undertakings in the area concerned with Tribal Sub-Plan. The R.C./D.C./A.D.C. is the Vice-Chairman of the Committee. The Project Officer ITDP, will be the Member Secretary of the Committee. The Committee looks after formulation as well as implementation and review of the sub-plan at the Project level and also the dispensation under nucleus budget funds.

11. Tribes Advisory Council

10.11.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister is constituted in the State since 1978 and so far it has held 39 meetings. Normally it meets twice a year. Though it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

12. Creation of Sun- Cadre for Remote and Tribal Areas

10.12.1 One of the major constraints for effective implementation of various programmes/schemes and also accelerating the pace of development particularly in the tribal areas of the state have been large number of vacancies in the various departments. Due efforts have been made from time to time including special financial and administrative incentives, formulation of transfer policy for posting

and transfer of employees in these areas but despite all these efforts the situation has not improved. Keeping these impediments in view, the State Govt. have created a Difficult Area Sub-Cadre of all the posts/services of various departments. In order to ensure the filling up of all vacant post, special direct recruitment and DPC against the vacant State Cadre posts and the District Cadre post in the tribal areas are being made under Difficult Area Sub-Cadre scheme.

13. Cluster and Dispersed Tribes

10.13.1 After removing the geographical restrictions for Gaddi and Gujjar communities in 2003, the population of tribals in non-tribal areas has almost doubled. In order to identify the infrastructural gaps and to prepare micro plans at the habitation level, we have identified villages having tribal concentration so that a realistic development plan could be prepared.

10.12.2 According to 2001 Census there are 341 such villages more than 50% tribal population and 349 are those where scheduled tribe population is more than 100 persons but concentration is less than 50% of total population in Non-Schedule Areas. The district-wise details of such villages are as under:

Name of District	No. of villages having more than 50% tribal population	No. of villages having ST population more than 100 persons but concentration less than 50% of total population
BILASPUR	24	21
CHAMBA	158	100
MANDI	22	24
KULLU	-	30
SIRMOUR	8	13
SOLAN	7	38
SHIMLA	-	4
KANGRA	122	98
HAMIRPUR	-	4
UNA	-	17
TOTAL	341	349

14. Special Central Assistance

10.14.1 For accelerating the pace of economic development and to bridge the gap between the tribal and non-tribal areas as early as possible the Special Central Assistance to Tribal Sub-Plan has been extended by the Union Ministry of Home now Union Ministry of Tribal Affairs to the Govt. of India since 1977-78 as an additive to State Plan efforts of Tribal Development and thus constitutes part of the overall strategy of the tribal sub-plan. The objective and scope of SCA to TSP which was originally meant for filling up of the critical gaps in the family based income generation activities of the Tribal Sub-Plan, is now expended to cover the

employment-cum-income generation activities and the infrastructure incidental thereto not only family based but also run by self-help groups/communities. However not more than 30% Special Central Assistance is to be permitted for the purpose of development infrastructure.

10.14.2 As per guidelines for release and utilization of Special Central Assistance to the Tribal Sub-Plan issued by the Union Ministry of Tribal Affairs, the funds provided under this scheme is to cover the employment-cum-income generation activities and 30% for the infrastructure incidental thereto not only family based but also to run by the self help groups and communities. In order to implement the schemes as per guidelines an attempt has been made to identify such villages having 50% and more Scheduled Tribes concentrated population and 100 and more persons of Scheduled Tribes in non-scheduled areas and MADA so that infrastructure activities could be taken up in such villages under Special Central Assistance to the Tribal Sub-Plan.

15. Development Strategy

- (i) Individual beneficiary programmes will receive full financial support under Special Central Assistance.
- (ii) Infrastructural gaps will be met out of Special Central Assistance, in addition the State Govt. will fund such infrastructural projects under Bharat Nirman, NABARD assistance and by way of project specific additional allocation.

16. Prioritization of Villages for Development

10.16.1 For infrastructural development the villages having tribal population will be taken up in the following priority.

- (i) First priority will be assigned to villages having substantial tribal population in that village i.e. more than 50% population of the village comprises of Scheduled Tribes.
- (ii) Next priority will be given to the villages where tribal population is less than 50% of the total population but having more than 100 tribal person in such villages.

17. Indicative list of infrastructural schemes those can be taken up

10.17.1 Following schemes can be taken up to fill up the infrastructural gap in such villages having tribal concentration as per priority mentioned above:

- (i) Link roads.
- (ii) Water Supply schemes.
- (iii) Rural Electrification (excluding transmission and distribution).
- (iv) Minor Irrigation schemes provided that minimum CCA belonging to Scheduled Tribe is 25% of the total CCA.
- (v) Health, Education, Animal Husbandry Buildings including infrastructure for Dairy Development and Marketing.

- (vi) Basic amenities like Water Supply Scheme for common water tap or water connections, free single point electrification to the houses of scheduled tribes belonging to B.P.L. family and Construction of water harvesting structures/ community water storage tanks under Agriculture Soil Conservation schemes.
- (vii) Minimum basic amenities like drainage, village paths, community centres etc. where it is essentially required.

18. Institutional arrangements

1018.1 Project Advisory Committee and Project Advisory Council are for the Tribals living in Scheduled areas. Population living outside Scheduled Areas largely constitute Gaddis and Gujjars and Gaddi Welfare Board and Gujjar Welfare Board headed by Chief Minister are already in place and effective.

CHAPTER-11

Annual Plan 2011-12

11.1 Annual Plan 2011-12 will be the last year of the 11th Plan (2007-2012). It has been formulated in line with the central theme of 'faster' and 'more inclusive growth' set for the 11th Plan.

11.2 The Planning Commission has approved a plan size of ₹ 13778.00 crore for the 11th Plan to Himachal Pradesh. Against this size, ₹ 2100.00 crore, ₹ 2400.00 crore, ₹ 2700.00 crore and ₹ 3000.00 crore have been approved for the four Annual Plans beginning from 2007-08 to 2010-11 respectively. Keeping in view the overall resource scenario, a plan size of ₹ 3300.00 crore has been proposed for the year 2011-12 which is an increase of 10% over the current Annual Plan 2010-11. Break-up of the proposed aggregate size is given below:-

Table-1

Break-up of Annual Plan Outlay 2011-12

		(₹ in Crore)
Sr.No.	Item	Proposed Outlay 2011-12
1.	General Plan	2167.00
2.	Scheduled Castes Sub-Plan	816.00
3.	Tribal Area Sub-Plan	297.00
4.	Backward Area Sub-Plan	20.00
	Total	3300.00

11.3 Of the Annual Plan size of ₹ 3300.00 crore, an outlay of ₹ 816.00 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes Population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Director of Social Justice & Empowerment. Likewise, 9% funds, i.e, ₹ 297 crore have been provided under the Tribal Area Sub-Plan.

11.4 For the declared backward areas / panchayats, an outlay of ₹ 20.00 crore will be allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

11.5 The sectoral spread of the outlay for the year 2011-12 is given in the following table:-

Table -2
Sector-wise Outlay of Annual Plan 2011-12

(₹ in Crore)

Sr. No.	Sector	Proposed Outlay 2011-12	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	393.97	11.94	V
2.	Rural Development	236.25	7.16	VI
3.	Special Area Programme	12.97	0.39	XI
4.	Irrigation and Flood Control	400.16	12.13	IV
5.	Energy	461.60	13.99	III
6.	Industry & Minerals	27.02	0.82	X
7.	Transport & Communication	635.66	19.26	II
8.	Science, Technology & Environment	34.00	1.03	IX
9.	General Economic Services	74.50	2.25	VII
10.	Social Services	965.49	29.26	I
11.	General Services	58.38	1.77	VIII
	Total	3300.00	100.00	

11.6 First priority in the allocation of funds (29.26 %) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

11.7 In the order of priority, 2nd priority has been given to 'Transport and Communication Sector' by proposing an outlay of ₹ 635.66 crore (19.26 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

11.8 The 3rd priority goes to the 'Energy Sector' by making a provision of ₹ 461.60 crore (13.99 %). This includes loan of ₹ 200.00 crore and equity of ₹ 250.00 crore to ADB assisted projects implemented by to H.P. Power Corporation and also for equity support to newly formed H.P. Transmission Corporation Ltd.

11.9 Irrigation and Flood Control Sector occupies 4th priority in the proposed outlays. There is a total provision of ₹ 400.16 crore (12.13 %) for this sector.

11.10 With the above proposed investment, following physical targets are interalia envisaged to be achieved:-

Table –3
Targets of Selected Items-2011-12

Sr.No.	Item	Unit	Target 2011-12
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1700.00
2.	Vegetable Production	000 M.T.	1300.00
3.	Fertilizer Consumption	MT	50000
4.	Fruit Production	000 M.T.	906.00
5.	Mushroom Production	M.T.	6200
6.	Hops Production (Dry)	M.T.	45.00
7.	Production of Honey	M.T.	1600.00
8.	Milk Production	000 MT	920.000
9.	Wool Production	Lakh Kgs.	16.75
10.	Fish Production	MT	7550
11.	Afforestation	Hect.	124
12.	Swaran Jayanti Gram Swarozgar Yojana	Disbursement of Credit (Rs. in lakh)	2829.50
13.	Additional CCA to be Created	Hect.	7000
14.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250
15.	Coverage under EIUS	No. of Beneficiaries	3800
16.	Construction of Housing Units	Nos.	8396

I. Core Sector Strategy:

1. Agriculture

a) Rashtriya Krishi Vikas Yojna (RKVY)

11.1.1 Under the special Additional Central Assistance Scheme of RKVY, focus is on rejuvenation of Agriculture activities. The scheme implements the State specific strategies including special schemes for increasing the agriculture production. RKVY focuses on following areas:-

- Integrated development of major food crops such as wheat, paddy, coarse cereals, minor millets, pulses and oilseeds.
- Activities related to enhancement of soil health and mechanization.
- Development of rainfed farming systems in and outside watershed areas.
- Support to State seed farms and Integrated Pest Management.

- Strengthening of market infrastructure and marketing development.
- Strengthening of infrastructure to provide extension services.
- Activities relating to enhancement of horticulture production and popularization of micro irrigation systems.
- Animal Husbandry and Fisheries development activities.
- Organic & bio- fertilizers and innovative schemes.

11.1.2 RKVY commenced from the year 2007-08. During 2010-11, an expenditure of ₹ 94.85 crore is anticipated in Agriculture & Allied Activities. An outlay of ₹ 75.42 crore is projected under RKVY for the year 2011-12, against the original outlay of ₹ 43.03 crore during 2010-11.

b) Japan International Co-Operation Agency (JICA) Project

11.1.3 The main objective of JICA is to provide sustainable crop diversification in Himachal Pradesh by development and rehabilitation of minor irrigation facilities and access from roads, as well as by improvement of extension services including promotion of vegetable cultivation to increase income per unit area, contributing to improvement of livelihood of farmers. The project is an ODA loan and is likely to commence from 2011-12 with a total project cost of ₹ 321 crore spreading over 5 years. A provision of ₹ 8.20 crore has been proposed for this project in annual plan 2011-12.

c) Pandit Deen Dayal Kisan Bagwaan Samridhi Yojana

(i) Production of cash crops by adoption of precision farming practices through poly house cultivation :-

11.1.4 The department of Agriculture has prepared a project on production of cash crops by Adoption of Precision Farming Practices through Poly House Cultivation. The objectives of the project are higher productivity and income per unit area, judicious use of natural resources like land and water, year round availability of vegetables, assured production of quality produce and increased efficiency of monitory inputs. The NABARD has sanctioned this project under RIDF XIV amounting to ₹ 154.92 crore, which will be implemented in 4 years starting from financial year 2008-09.

11.1.5 The project components include construction of poly houses providing micro irrigation in the poly houses through sprinkler and drip. For both these, programmes, the farmers are provided 80% subsidy and 20% is the beneficiaries contribution. Besides this the farmers are also provided 50% assistance for creation of water sources for these poly houses like farm tanks, shallow wells, pumping sets, small lifts etc. In all, 28820 poly houses/micro irrigation systems would be constructed during the project period covering an area of 147 hect. Depending upon

the area and site, different models of poly houses ranging from low cost tunnel, low cost poly houses made up of local material, medium cost poly houses with local material and medium cost poly houses with standard material would be constructed. Besides this, 2650 water sources like tanks, shallow well, pumping sets would also be constructed on the basis of actual need.

(ii) Special Project on Diversification of Agriculture through Micro Irrigation and other related Infra-Structure in Himachal Pradesh

11.1.6 Although water is a renewable resource, it's availability in appropriate quality and quantity is under severe stress due to increasing demand from various sectors. Agriculture is the largest user of water, which consumes more than 80% of the country's exploitable water resources. The over all development of the agriculture sector and the intended growth rate of GDP is largely dependant on the judicious use of the available water resources. While the irrigation projects (major & medium) have contributed to the development of water resources, the conventional methods of water conveyance and irrigation, being highly inefficient, have led not only to wastage of water but also to several ecological problems like water logging, salinization and soil degradation making productive agriculture lands unproductive. It has been recognized that use of modern irrigation methods like drip and sprinkler irrigation is a viable alternative for efficient use of surface as well as ground water resources. Hence, this project on diversification of agriculture through micro-irrigation and other related infrastructural aims at increasing the area under efficient methods of irrigation viz drip and sprinkler irrigation. NABARD has sanctioned this project under RIDF-XIV amounting to Rs. 198.09 crores which will be implemented in 4 years starting from 2008-09.

11.1.7 In all, 17312 Sprinkler/ Drip Irrigation systems would be installed during the project period. Beside this, 16020 Nos. of water sources like Tanks, Shallow Wells, Shallow Tube Wells, Deep Tube Wells, Small & Medium Lifts & Pumping Sets would also be constructed on the basis of actual need. For sprinkler and drip systems, the farmers are provided 80 % subsidy and 20 % is the beneficiaries' contribution. Beside this, the farmers are provided 50 % assistance for creation of water sources like Farm Tanks, Shallow Well, Pumping Sets & Small & Medium Lifts etc. An outlay of ₹ 40 crore has been proposed in Annual Plan 2011-12 for above projects.

2. Horticulture

Weather Based Crop Insurance Scheme for Apple and Mango

11.2.1 To compensate the losses to fruit crops caused due to inclement weather conditions, the implementation of "Weather based Crop Insurance scheme" (WBCIS) for Apple and Mango in the State of Himachal Pradesh was approved during the year 2009-10 on pilot basis. Apple crop was given insurance cover in six blocks of the State viz., Jubbal, Rohru, Theog, Narkanda and Chirgaon of Shimla

District and Ani Block of Kullu district. Similarly, Mango crop was covered in four blocks i.e. Nurpur, Indora, Nagrota-Surian and Fatehpur blocks of Kangra district. During 2010-11, 9 more blocks for Apple crop and 5 more blocks for Mango crop have been included under the WBCIS. The Agriculture Insurance Company of India Limited is implementing the scheme in the State. The liability of premium is being shared by the farmers, State Government and Central Government on 50%:25%:25% basis. For Annual Plan 2011-12, an outlay of ₹ 300.00 lakh has been proposed for this scheme.

3. Forests

A. Implementation of Externally Aided Projects

11.3.1 Two World Bank Aided Projects viz. IWDP Mid Himalayas and Swan River Flood Protection Projects are ongoing in the State and the activities under these projects are at different stages of implementation. To continue the activities of these projects, an outlay of ₹ 55 crore and ₹ 35 crore respectively has been proposed in the Annual Plan 2011-12.

B. Herbiculture Plantation in Himachal Pradesh

11.3.2 Himachal Pradesh is a rich repository of medicinal herbs, many of which form important herbal ingredients of formulation under Indian System of Medicines. The Chief Conservator of Forests (FD, NTFP & Research Management) Sundernagar is incharge of the plantation work under herbiculture in the State. The increasing harvests and other biotic pressures on the wild resources has caused many of the medicinal plant species to come under threat of extinction. In the threat assessment workshop held at Shimla during December,2010, wild plantation of 47 medicinal plant species have been assessed as facing various categories of threats [Critically Endangered-(10), Endangered (20) and Vulnerable (17)].

11.3.3 30% of the total plantation target given to the forest department is allocated for the plantation of medicinal plant every year. The plantation target for the current financial year i.e. 2010-11 of the forest department is 156 lakh saplings. Therefore, out of this target, 46.80 lakh medicinal plants would be planted.

11.3.4 The Forest Department has initiated focused action towards conservation and development of wild medicinal plant resources in the State. The following four projects amounting to ₹ 1666.25 lakh, submitted to the National Medicinal Plants Board, GoI, have been approved/sanctioned and are under various stages of implementation in the State with a view to augment plantation and conserve medicinal plants:-

Sr. No.	Title of the Project	Amount Sanctioned (₹ in Lac)	Amount Received (₹ in Lac)	Period	Remarks
1.	2.	3.	4.	5.	6.
1	NMPB-Go/HP-01/2009-Conservation & Propagation of Medicinal Species in Kullu District	200.40	80.00	5 Years (2008-09 to 2012-13)	Under Implementation in Kullu District.
2	NMPB-Go/HP- 02/2009-Conservation & Propagation of Medicinal Species in Kangra District	200.40	80.00	5 Years (2008-09 to 2012-13)	Under Implementation in Kangra District.
3	CONS/HP/01/ 2009-10” Strengthening of Medicinal Plant Resources in Chamba & Sirmour District in H.P.	520.00	200.00	5 Years (1.10.2009 to 30.09.2014)	Under Implementation in Chamba & Sirmour District.
4	CONS/HP-01/2009-10 “Conservation, Development and Sustainable Management of Priority Medicinal Plants Species in HP”	745.45	300.00	5 Years (1.1.2010 to 31.12.2014)	Entire State

11.3.5 The wild medicinal plant resources are being strengthened through augmentation plantations with special focus on species of conservation concern under these projects. Additionally, capacity building programmes for the front line staff are also been undertaken to create better appreciation of this new field and to train them in effective implementation of the project. Ministry of Environment and Forests is giving additional grant for the especially threatened medicinal plants to the State. Effort is also on to develop better marketing avenues in respect of collections from wild medicinal plants.

4. Rural Development / Panchayati Raj

a) Mahatma Gandhi National Rural Employment Guarantee Programme (MNREGA)

11.4.1 Mahatma Gandhi National Rural Employment Guaranty programme is under implementation in the entire State. During 2010-11, ₹ 600 crore would be spent under this programme. By 31.12.2010, 120.05 lakh person mandays were generated and 1011000 job cards were issued under the programme. The scheme would be continued in Annual Plan 2011-12, for which State share of ₹ 130 crore is proposed.

b) Implementation of Panchayats (Extension of the Scheduled Area) Act, 1996 (PESA) in Himachal Pradesh

11.4.2 The Panchayats (Extension to the Scheduled Areas) Act, 1996 (PESA) extends Part IX of the Constitution to the fifth Schedule Areas, subject to certain exceptions and modifications.

11.4.3 The Act has defined a village as ordinarily consisting of a habitation or a group of habitations or a hamlet or a group of hamlets comprising a community and managing its affairs in accordance with the traditions and customs. It has been laid down that every village will have a Gram Sabha, which will be competent to safeguard and preserve the traditions and customs of the people, their cultural identity, community resources, and customary mode of dispute resolution.

11.4.4 The manner of reservation of seats at each level of Panchayats has been provided for in the Act. It has been stipulated that reservation for the Scheduled Tribes will not be less than half of the total number of seats and that all seats of Chairpersons of Panchayats at all levels will be reserved for the Scheduled Tribes (STs). Further, it has been provided that the State government will nominate persons belonging to such STs having no representation in the Panchayats at the intermediate level or the Panchayat at the district level and that such number will not exceed one-tenth of the total members to be elected in that Panchayat.

11.4.5 Mandatory executive functions and responsibilities of Gram Sabha are as below:

- (a) Gram Sabha to approve plans, programmes, and projects for social and economic development before they are taken up for implementation by the Panchayat at the village level;
- (b) Gram Sabha to identify beneficiaries of poverty alleviation and other programmes;
- (c) Gram Sabha to issue certification of utilization of funds by the Panchayat at the village level for the above programmes;
- (d) Planning and management of minor water-bodies will be done by the Panchayats in consultation with Gram Sabha.

11.4.6 Before acquisition of land in the Scheduled Areas for development projects and before resettling rehabilitated persons affected by such projects, it is mandatory to consult the Gram Sabha or the Panchayat at the appropriate level.

11.4.7 The recommendation of the Gram Sabha or the Panchayat at the appropriate level is required prior to the grant of prospecting license or mining lease for minor minerals. Similarly, prior recommendation of the Gram Sabha or the Panchayat is required for grant of concession for the exploitation of minor minerals by auction.

11.4.8 PESA enjoins the State Governments to endow Gram Sabhas with the power to enforce prohibition, ownership of minor forest produce, power to prevent alienation of land and restore unlawfully alienated land, power to manage village markets, power to exercise control over money lending, power to exercise control over institutions and functionaries in all social sectors, and the power to control local plans and resources for such plans, including tribal sub-plans

11.4.9 The Himachal Pradesh Panchayati Raj Act, 1994 has been brought in conformity with the provisions of the Panchayats (Extension to the Scheduled Areas) Act, 1996 vide the Himachal Pradesh Panchayati Raj (Second Amendment) Act, 1997 and related State Acts and rules operating in the Scheduled Areas of the State such as Acquisition of Land, Land Alienation, Grant of prospective License of mining lease for minor minerals and grant of concession for the exploitation of minor minerals, ownership of Minor Forest Produce to Gram Sabhas and Panchayats, Management of Village markets, Control of money lending (Money lenders Act) and State Irrigation Act HP Minor Canal Act, 1976 have been amended accordingly.

11.4.10 Regarding the pending issue of framing rules under the PESA Act, it may be stated that the draft of the Himachal Pradesh Panchayati Raj (Extension to the Scheduled Areas) Rules, 2011 has been vetted by the Law department and is being placed for approval before the council of Ministers in its meeting to be held on 15-2-2011. The proposed rules prescribe procedure for consulting Gram Sabha and Panchayats at appropriate level to safeguard, plan and manage natural resources, prevention of land alienation, land acquisition, planning and management of water resources, mine and minerals, regulation of intoxicants in tribal areas, exploitation of forest produce, control over markets, approval of various programmes etc. In addition to this, procedure has also been proposed for exercising the control by the Panchayat Samiti over the institution of functionaries of various line departments operating in the Scheduled Areas.

5. Irrigation

11.5.1 Rainfed farming and lack of irrigation facilities are the two major reasons for low agricultural productivity. To overcome this deficiency, Himachal Pradesh has contemplated a massive plan by construction of following six major and medium irrigation projects. These projects are being completed as per the time lines set by Water Resources Division of the Planning Commission. Salient features are given below :-

(a) Major Irrigation Project Shahnehar

11.5.2 The revised project report has been accepted in the 90th meeting of Technical Advisory Committee of Government of India held on 26-9-2007 at New Delhi for ₹310.89 crore. The Planning Commission has given investment approval for an amount of ₹ 310.89 crore on 17-1-2008. This project was included under AIBP during the year 1997-98 and till now ₹149.59 crore Central Loan Assistance /Central Assistance (CLA/CA) has been received. Cumulative expenditure incurred up to 03/2010 on this project is ₹ 288.49 crore. The total CCA of the project is 15287 hectare out of which 9755 hectare CCA has been achieved up to 03/2010. Punjab Govt. till now has released Rs. 66.73 crore against their share of ₹ 88.49 crore as per original cost. According to the revised cost of ₹ 310.89 crore, share of the Punjab works out to ₹ 191.94 crore. There is a budget provision of ₹ 20.00

crore for the current financial year 2010-11. Physical target of 2000 hectare of potential creation has been kept for this financial year 2010-11 out of which 409 hectare has been achieved up to 12/2010. An expenditure of ₹ 13.39 crore has been incurred on the project up to 12/2010. The revised cost estimate of the project for ₹ 385.43 crore has been submitted to Govt. of India for approval. The likely date of completion of Project is March 2012. An outlay of ₹ 35.00 crore has been proposed for the year 2011-12.

(b) Medium Irrigation Project Sidhatha

11.5.3 The revised project report was accepted in the 89th meeting of Technical Advisory Committee Government of India held on 27-6-2007 at New Delhi for ₹ 66.35 crore. The Planning Commission has given investment approval for ₹ 66.35 crore on 8-11-2007. This project was included under AIBP during 2000-01 and Central Loan Assistance /Central Assistance CLA/CA amounting to ₹ 48.03 crore was released so far. Cumulative expenditure incurred up to 03/2010 on this project is ₹ 66.6521 crore. CCA of the project is 3150 hectare out of which 485 hectare has been achieved up to 03/2010. There is a budget provision of ₹ 7.00 crore for the financial year 2010-11. The target of potential creation for financial year 2010-11 has not been kept due to delay in construction of tunnel. An expenditure of ₹ 3.24 crore has been incurred on the project up to 12/2010. The revised cost estimate of the project for ₹ 95.29 crore has been sent to Director CWC Shimla-9 for accord of TAC approval. The likely date of completion of project is March, 2012. An outlay of ₹ 17.97 crore has been proposed for the year 2011-12.

(c) Medium Irrigation Project Changer Area

11.5.4 The revised project report was accepted in the 90th meeting of Technical Advisory Committee Government of India held on 26-9-2007 at New Delhi for ₹ 88.09 crore for 2350 hectare total CCA. The Planning Commission has given investment approval for ₹ 88.09 crore on 3-4-08. This project was included under AIBP during 2000-01 and Central Loan Assistance /Central Assistance CLA/CA amounting to ₹ 51.5675 crore was released so far. Cumulative expenditure incurred up to 03/2010 on this project is ₹ 74.71 crore. CCA of the project is 2350 hectare out of which 2004 hectare has been achieved up to 03/2010. There is a budget provision of 7.00 crore for the financial year 2010-11. An expenditure of ₹ 3.08 crore has been incurred on the project up to 12/2010. The target of 346 hectare of potential creation has been kept for this financial year 2010-11 which has been achieved fully up to 09/2010. The likely date of completion of project is March, 2011. An outlay of ₹ 10.00 crore has been proposed for the year 2011-12.

(d) Medium Irrigation Project Balh Valley (Left Bank)

11.5.5 The approved revised cost of the project is ₹ 62.25 crore based on the price level 2003-2004 and was approved in 87th meeting of Advisory Committee held on

17-11-2006. The project was included for funding under AIBP during 2009-10. There was a budget provision of ₹ 40.00 crore for this project for the year 2009-10 against which central assistance of ₹ 36.00 crore has been released. An expenditure of ₹ 40.63 crore has incurred and 100 hectare CCA has been achieved during 2009-10. The re-revised cost estimate of the project has been accepted by TAC Govt. of India in its 106th meeting held on 16-09-2010 at New Delhi for ₹ 103.78 crore but the approval of the investment clearance of the Planning Commission is yet to be accorded. The A/A&E/S has been accorded for ₹ 103.78 crore. The likely date of completion of project is March, 2012. There is a budget provision of ₹ 18.00 crore for the current financial year 2010-11. An expenditure of ₹ 12.19 crore has been incurred on the project up to 12/2010 during 2010-11. The target of 500 hectare of potential creation has been kept for this financial year 2010-11 as per revised MoU being submitted with the proposal for the year 2010-11. An outlay of ₹ 17.00 crore has been proposed for the year 2011-12.

(e) Medium Irrigation Project Phina Singh

11.5.6 The project has been named after Late Shri Phina Singh, a local resident of village Niari, who initiated the idea of constructing an earthen rock fill Dam across Chakki Khad near village Lahru on the boundary of Kangra and Chamba Districts. Village Lahru falls in Tehsil Bhatiyat of District Chamba and is situated on Nurpur-Chamba road at distance of 25 Kms. from Nurpur. A fresh Detailed Project Report was framed for ₹ 147.15 crore and sent to the Director CWC Shimla for approval during July, 2008. The CCA proposed to be covered under the Project is 4025 hectare, catering to 70 Nos. of villages of Nurpur-Sadwan area of Tehsil Nurpur. Few observations i.e. approval of Technical Advisory Committee, concurrence of BBMB, reduction of completion period from 7 to 4 to 5 years, certain technical changes and clearance from Ministry of Environment & Forests were sought by Central Water Commission. All the observations stand attended except diversion of Forest Land and Environmental Clearance from the competent authority from the State Govt. as per the Ministry of Environment & Forest Govt. of India Guidelines which is being complied with. An outlay of ₹ 20.00 crore has been proposed for the year 2011-12.

(f) Medium Irrigation Project Nadaun Area

11.5.7 Originally DPR for the work C/O Medium Irrigation Project for village Jalari Bhumpal and Putrail in Tehsil Nadaun District Hamipur amounting to ₹ 51.58 crore at 2005 price level for covering CCA of 2280.80 hectare was submitted to Director CWC Govt. of India SDA Complex Shimla-9 on 17-03-2006. Certain observations were conveyed by Director CWC (M&A) Shimla-9 in which it was desired to reframe the DPR. Accordingly, reframed DPR with the name C/O Medium Irrigation Project for Nadaun area in Tehsil Nadaun District Hamirpur (HP) amounting to ₹ 91.46 crore at the price level 2010 for covering an area of 2979.72 hectare was submitted to Director (M&A), CWC Shimla-9 vide Pr. Secy. (IPH) letter No. IPH-B (F)/0-1/2005-2 dated 12th May, 2010. Certain observations

were again conveyed by Director (M&A) CWC Shimla-9 vide his letter No. M&A Dte/MIP-JBP/426/2006/1124-30 dated 2.07.2010. After attending to the observations, the revised cost of the project is ₹ 92.38 crore. State Finance Department concurrence for ₹ 92.38 crore has also been accorded. NOC from BBMB for water requirement has been received. Environment and Forest clearance of the competent authority is yet to be accorded. An outlay of ₹ 10.00 crore has been proposed for the year 2011-12.

6. Power

11.6.1 Himachal Pradesh Power Corporation Ltd. is implementing four ADB assisted Projects in the State, as outlined under the Chapter on Externally Aided Projects. Himachal Pradesh Transmission Corporation Ltd. is the State Transmission utility and is undertaking various Transmission Projects with a view to evacuate power from the Power producers located in different locations in the State. For the Annual Plan 2010-11, an outlay of ₹ 190 crore was kept as ADB share for Power Projects and ₹ 100 crore as equity for HPPC Ltd. As against this, an outlay of ₹ 200 crore has been proposed for Annual Plan 2011-12 as ADB share and ₹ 200 crore as equity.

11.6.2 For H.P. Transmission Corporation, an equity of ₹ 60 crore has been kept in Annual Plan 2010-11. An equity of ₹ 50 crore has been proposed for the Corporation for the Annual Plan 2011-12.

7. Road connectivity

11.7.1 In the absence of Railways and Water Transport, roads are the only means of communication in this predominantly hill State. To assess the feasibility of all weather motorable roads, a detailed survey was conducted in the year 1999-2000. As per its findings, about 39045 K.M. length of roads are possible to be constructed within the boundaries of the State. On completion, it will give a density of about 70 K.M. per Sq. K.M. of area. Against this, 31216 K.M. length of roads have been constructed upto 31 March, 2010 giving a density of 56.07 Sq. K.M. For the implementation of various programmes under Road & Bridges Sector, a provision of ₹ 561.84 crore has been made for the Annual Plan 2011-12, which consists of ₹ 260.00 crore for World Bank Road Project.

11.7.2 For carrying out maintenance of roads and compensation on account of NPV, provision of ₹ 53.40 crore and ₹ 18.00 crore respectively has been made. This is besides the provisioning for maintenance under non-plan. Also, it is proposed to gainfully utilize funds under MANREGA for maintenance of roads.

8. Science, Technology & Environment

(A) Aryabhata Geo Informatics and Space Application Centre (AGISAC)

11.8.1 The Govt. has decided to set-up **AGISAC**. The main functions of AGISAC would be as follows :

- ❖ Establishing and maintaining H.P. State National Resources Repository.
- ❖ Identification and collection of data base from various resource organizations.
- ❖ Value addition to data base of State National Resource Management System (SNRMS).
- ❖ Developing SNRMS user Interfare.
- ❖ SNRMS outreach and awareness by demonstration of utility and use of data base management tools in planning.
- ❖ Organization of data base in standard format. Respond to the Govt. Departments' emergency rescue operations' like providing alternate transport routes, rehabilitation areas, exact areas affected by the calamities like land slides, earth quakes, large scale run off due to heavy rains glacier melts etc.

11.8.2 A provision of ₹ 5.00 crore has been made in Annual Plan 2011-12 for AGISAC.

B. Establishment of Bio Technology Park

11.8.3 The State Govt. in its efforts to promote biotechnology based investments in the State is establishing Biotechnology Park/BT Industry Cluster in PPP mode at Aduwal (on Nalagarh- Swarghat National Highway) jointly with DBT-Govt. of India, State Govt. and Private Promoter. The State Govt. has also decided to develop this area as a hub of knowledge-based and technology driven, environment friendly, clean biotechnology industries.

The proposed BT Park will have the following activities.

i) Biotechnology Incubation Center (BTIC)

11.8.4 Funded by DBT, GoI and the State Govt. (financial outlay of ₹ 38.66 crore), the BTIC will have the following activities in the first phase.

- a) Commercial facility for tissue culture & hardening
- b) Commercial cultivation and processing of aromatic plants.
- c) Pilot cultivation of high value medicinal plants.
- d) Bio fresh and technology-aided food processing

ii) Biotechnology Industrial Cluster

11.8.5 The biotechnology Industrial Cluster (Supported by BTIC) is proposed to house many BT industrial units with focus primarily on bioresource based industrial and any other of the following:

- a) Aromatic oil, Medicinal Plant Forulation.
- b) Biofertiliser, bio-Pesticides, buio-fuels.
- c) Natraceuticals, Harbal concentrates healthcare products.
- d) Biopharmaceuticals, Biochemical's
- e) Bioresource utilization
- f) Industrial enzymes
- g) Vaccines and other healthcare products/processes

11.8.6 To start with, approx. 35 acre of land has been transferred for the proposed park. The State Govt. will also provide basic infrastructure and other facilities like road, water, power and others for the proposed Park. For the Annual Plan 2011-12 an outlay of ₹ 10 crore has been proposed for this purpose.

c) World Bank Aided Environmentally Sustainable Development Project

11.8.7 To create the basis for sustainable development through sound environment management at the level of Govt., Civil Society and Industry, a World Bank Aided Environmentally Sustainable Development Project is proposed from Annual Plan (2011-12) with the following policy reform areas:-

Component-I Interventions which will strengthen the institutional framework for environmentally sustainable development and climate change.

Component -II Interventions which will strengthen the knowledge base for informed decision making.

Component-III Interventions which will strengthen river basin management approaches for improved water resource management.

Component- IV Interventions which will promote low carbon development in public infrastructure.

Component-V Interventions which will strengthen enforcement and promote environmentally sound pollution control and waste management.

11.8.8 The total project cost is estimated at US\$ 200 million. The project has the in principle approval of the Govt. of India and the World Bank. The project is proposed to be implemented over a period of three years. The fund flow is likely to start in 2011-12. A token provision of ₹ 1.00 lakh has been made in the Annual Plan 2011-12.

9. Tourism

11.9.1 To give importance to Tourism related activities in the State, a new Tourism Project with the assistance of Asian Development Bank of ₹ 428.22 crore has been approved. The investment programme targets enhanced economic growth and provision of livelihood opportunities for local communities through tourism infrastructure development with a focus on preservation and development of natural and cultural heritage and incidental services. The investment programme consists of five components viz. (i) Urban Infrastructure and Service Improvement; (ii) Connectivity Improvement; (iii) Quality Enhancement of Natural and Cultural Attractions (iv) Community-based Activities and (v) Capacity Development; Community Participation and Project Management. For the Annual Plan 2011-12, an outlay of ₹ 10.00 crore is proposed for this project.

10. Education

a) Sarva Shiksha Abhiyan (SSA)

11.10.1 Sarva Shiksha Abhiyan (SSA) was introduced in the State during the year 2001-02. The funding pattern of SSA in the 10th Plan was 75:25 between the Centre & State. The funding share of the State Govt. has been gradually increased under the scheme over the years. During 2010-11 the funding pattern was 65:35 and it will remain the same in the coming years also.

11.10.2 For the Annual Plan 2011-12 an outlay of ₹ 70.37 crore as State Share has been proposed. In addition to it, ₹ 21 crore has also been provided as per the award of 13th Finance Commission.

b) Rashtriya Madhyamik Shiksha Abhiyan

11.10.3 The Govt. of India, Ministry of Human Resource and Development has approved the implementation of Centrally Sponsored Scheme to universalize access to improve quality of education at secondary stage, called Rashtriya Madhyamik Shiksha Abhiyan (RMSA) during the 11th five year plan. In this scheme, the interventions include providing infrastructure in secondary schools such as new class rooms with furniture, library, science laboratory, computer room, disabled friendly provisions etc. To implement the scheme the budget ratio is 75 % Central Share and 25 % State Share. For the Annual Plan 2011-12 an outlay of ₹ 42.67 crore as State Share has been proposed

11.10.4 For the Annual Plan 2011-12 a provision of ₹ 1.63 crore has been kept for this scheme as State share

c) Information & Communication Technology (ICT)

11.10.5 Phase- I of ICT, which is a 90:10 sharing scheme between Govt. of India and State Govt. presently under implementation during 2010-11, will be supplemented with ICT phase- II during 2011-12. Phase –II of ICT has a sharing pattern of 75 :25 between Govt. of India and the State Govt. An outlay of ₹ 6.69 crore has been proposed for the Annual Plan 2011-12 as State Share for phase I& II of ICT.

d) Shakshar Bharat

11.10.6 This scheme was launched by Ministry of Human Resource Development, Govt. of India on 8th September, 2009. It aims to further accentuate Adult Education, especially for women by extending educational options to those adults who lost the opportunity of formal education. This scheme is being implemented in Chamba district having less than 50 % female literacy rate. The main goal of this scheme is as under :-

- ❖ Achieve 80 % literacy rate.
- ❖ Reduce gender gap in literacy to 10 %.
- ❖ Reduce regional , social and gender disparities.

11. Health & Family Welfare

11.11.1 To meet the state share provision of National Rural Health Mission, a provision of ₹ 30.00 crore has been made in the annual plan for 2011-12. To update the facility at Rajendra Prasad Medical College and hospital at Tanda, a provision of ₹ 6.00 crore has been made.

11.11.2 The physical infrastructure of Ayurvedic institutions is proposed to be upgraded under AYUSH programme. A provision of ₹ 1.90 crore as 15% State share has been proposed for upgradation of these institutions in Annual Plan 2011-12.

11.11.3 State Government is committed to provide effective & efficient health services all over the State. Following programmes will be implemented during 2011-12 :

- i) National Programme for Health Care of Elderly (NPHCE)
- ii) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular disease & Stroke (NPCDS)

12. 13th Finance Commission Award

11.12.1 The component / Sector wise details of the 13th Finance Commission award for the year 2011-12 are given as under:-

(₹ in crore)

Sr. No.	Component / Sector	13 th Finance Commission Award for the Annual Plan 2011-12			Total
		General Plan	SCP	TSP	
1.	2.	3.	4.	5.	6.
1.	Forest	8.30	3.15	1.13	12.58
2.	Power	-	-	6.25	6.25
3.	Roads & Bridges	18.75	6.25	6.25	31.25
4.	Planning Department				
	(i) Incentive Grant for UID	1.28	-	-	1.28
	(ii) District innovation fund	3.00	-	-	3.00
	(iii) Improving District & State Statistical System	2.40	-	-	2.40
	Total (4)	6.68	-	-	6.68
5.	Elementary Education	13.86	5.25	1.89	21.00
6.	Rural Water Supply	24.75	9.38	3.37	37.50
7.	Urban Development	9.38	3.12	-	12.50
	Total	81.72	27.15	18.89	127.76

13. Extra Budgetary Resources

11.13.1 With a view to supplementing the State resources in the financing of Annual Plan 2011-12, ₹ 350 crore have been proposed as extra budgetary resources through H.P. Infrastructure Development Board. The Project wise break up of this funding is as follows:-

(₹ in crore)

Sr. No.	Component/ Project	Amount
1.	2.	3.
A.	ADB assisted Power Projects being undertaken by H.P. Power Corporation Ltd.	200.00
B.	Projects undertaken by H.P. Transmission Corporation Ltd.	50.00
C.	Bio- Technology Park Project	10.00
D.	World Bank assisted Road Projects being undertaken by H.P. Road Infrastructure Development Corporation (HPRIDC)	90.00
	Total	350.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
A	ECONOMIC SERVICES	7310.45	1805.38	1918.97	1918.97	1544.07	6.65	536.41	189.00	2276.13
1.	AGRICULTURE AND ALLIED ACTIVITIES	1470.08	358.06	342.84	342.84	267.72	1.46	94.24	30.55	393.97
2401	CROP HUSBANDRY	116.67	53.54	34.73	34.73	57.33	0.30	20.05	10.01	87.69
01	Agriculture	73.51	33.59	22.76	22.76	50.00	0.15	17.78	5.90	73.83
02	Horticulture	43.16	19.95	11.97	11.97	7.33	0.15	2.27	4.11	13.86
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	SOIL AND WATER CONSERVATION	106.83	61.08	56.00	56.00	31.20	0.27	12.00	5.02	48.49
01	Agriculture	94.33	61.08	52.28	52.28	30.00	0.27	11.50	4.34	46.11
02	Forest	12.50		3.72	3.72	1.20	0.00	0.50	0.68	2.38
2403	ANIMAL HUSBANDRY	100.32	23.25	19.66	19.66	12.16	0.10	6.28	6.64	25.18
01	Animal Husbandry	100.32	23.25	19.66	19.66	12.16	0.10	6.28	6.64	25.18
2404	DAIRY DEVELOPMENT	5.18	0.50	0.50	0.50	0.00	0.00	0.50	0.00	0.50
01	Dairy Development	5.18	0.50	0.50	0.50	0.00	0.00	0.50	0.00	0.50
2405	FISHERIES	15.95	2.88	3.09	3.09	2.78	0.00	0.22	0.16	3.16
01	Fisheries	15.95	2.88	3.09	3.09	2.78	0.00	0.22	0.16	3.16
2406	FORESTRY AND WILD LIFE	694.06	114.26	119.41	119.41	85.25	0.79	27.74	6.30	120.08
01	Forestry	664.49	114.26	115.90	115.90	82.00	0.79	27.74	5.80	116.33
02	Wild Life	29.57		3.51	3.51	3.25	0.00	0.00	0.50	3.75
2415	AGRIGULTURE RESEARCH & EDUCATION	358.85	84.43	91.72	91.72	69.00	0.00	23.65	1.22	93.87
01	Agriculture	147.89	46.41	50.70	50.70	38.00	0.00	13.75	0.20	51.95

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
02	Horticulture	102.50	37.55	40.55	40.55	31.00	0.00	9.90	0.55	41.45
03	Animal Husbandry	51.33	0.25	0.20	0.20	0.00	0.00	0.00	0.20	0.20
04	Forests	54.07	0.20	0.25	0.25	0.00	0.00	0.00	0.25	0.25
05	Fisheries	3.06	0.02	0.02	0.02	0.00	0.00	0.00	0.02	0.02
2401	MARKETING AND QUALITY CONTROL	65.12	16.87	16.00	16.00	10.00	0.00	3.40	0.25	13.65
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	65.12	16.87	16.00	16.00	10.00	0.00	3.40	0.25	13.65
2425	CO-OPERATION	7.10	1.25	1.73	1.73	0.00	0.00	0.40	0.95	1.35
01	Co-operation	7.10	1.25	1.73	1.73	0.00	0.00	0.40	0.95	1.35
2	RURAL DEVELOPMENT	355.62	147.55	168.66	168.66	144.60	0.00	72.68	18.97	236.25
2501	SPECIAL PROG. FOR RURAL DEV.	63.16	19.44	15.08	15.08	10.87	0.00	4.75	1.06	16.68
01	Integrated Rural Development Prog. SGSY / SJGSY	1.47	5.00	0.60	0.60	0.00	0.00	0.00	0.57	0.57
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	10.04	2.20	3.00	3.00	3.00	0.00	0.00	0.00	3.00
04	Indira Awas Yojna	13.49	7.82	5.98	5.98	2.57	0.00	4.75	0.44	7.76
05	DPAP	23.83	1.36	3.00	3.00	3.00	0.00	0.00	0.00	3.00
06	IWDP	14.33	3.06	2.50	2.50	2.30	0.00	0.00	0.05	2.35
2505	RURAL EMPLOYMENT	189.18	66.86	94.79	94.79	93.84	0.00	59.93	12.28	166.05
01	SGSY Including Special Programme	11.00	0.00	6.29	6.29	3.25	0.00	2.00	0.00	5.25
02	Employment Assurance Scheme (NREGA)	50.69	53.18	58.55	58.55	86.59	0.00	35.53	7.88	130.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
03	DDP	16.59	0.03	1.95	1.95	0.00	0.00	0.00	4.00	4.00
04	SGRY	48.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Guru Ravi Dass Civic Amenities Scheme	51.40	13.65	22.40	22.40	0.00	0.00	22.40	0.00	22.40
06	Special SGSY	11.44	0.00	1.60	1.60	0.00	0.00	0.00	0.00	0.00
07	I.W.M.P.	0.00	0.00	4.00	4.00	4.00	0.00	0.00	0.40	4.40
2029	LAND REFORMS	8.59	11.53	5.29	5.29	1.04	0.00	0.00	0.35	1.39
01	Cadastral Survey & Record of Rights	2.88	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
02	Supporting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	0.33	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	1.68	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
05	Revenue Housing	2.90	11.49	5.25	5.25	1.00	0.00	0.00	0.35	1.35
06	Forest Settlement	0.80	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01
2515	COMMUNITY DEVELOPMENT	13.25	10.86	15.00	15.00	14.00	0.00	0.00	1.50	15.50
01	Community Development	13.25	10.86	15.00	15.00	14.00	0.00	0.00	1.50	15.50
2515	PANCHAYATS	81.44	38.86	38.50	38.50	24.85	0.00	8.00	3.78	36.63
01	Panchayats	81.44	38.86	38.50	38.50	24.85	0.00	8.00	3.78	36.63
3	SPECIAL AREA PROGRAMME	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
2053	SPECIAL AREA PROGRAMME	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
01	Border Area Dev. Programme	20.47	12.97	12.97	12.97	0.00	0.00	0.00	12.97	12.97
4	IRRIGATION AND FLOOD CONTROL	1220.62	286.49	310.48	310.48	273.01	0.07	102.49	24.59	400.16

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
4701	MAJOR AND MEDIUM IRRIGATION	276.00	85.09	62.00	62.00	82.48	0.00	27.49	0.00	109.97
01	Major & Medium Irrigation	276.00	85.09	62.00	62.00	82.48	0.00	27.49	0.00	109.97

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2702	MINOR IRRIGATION	823.12	130.43	141.48	141.48	108.53	0.07	50.00	22.05	180.65
01	Irrigation & Public Health	823.12	130.43	141.48	141.48	108.53	0.07	50.00	22.05	180.65
2705	COMMAND AREA DEVELOPMENT	22.75	0.00	2.00	2.00	10.00	0.00	0.00	0.00	10.00
01	Command Area Development	22.75	0.00	2.00	2.00	10.00	0.00	0.00	0.00	10.00
2711	FLOOD CONTROL	98.75	70.97	105.00	105.00	72.00	0.00	25.00	2.54	99.54
01	Flood Control	98.75	70.97	105.00	105.00	72.00	0.00	25.00	2.54	99.54
5	ENERGY	1122.14	217.74	354.37	354.37	342.75	0.00	96.25	22.60	461.60
2801	POWER	1095.36	213.17	350.00	350.00	342.75	0.00	93.75	20.00	456.50
01	Generation	439.62	} 213.17	290.00	290.00	300.50	0.00	86.00	20.00	406.50
02	Transmission & Distribution	316.54		60.00	60.00	42.25	0.00	7.75	0.00	50.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	339.20		0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Renovation & Modernisation of Power Houses	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2501	NON-CON.SOURCES OF ENERGY	26.78	4.57	4.37	4.37	0.00	0.00	2.50	2.60	5.10
01	Bio-Gas Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	26.78	4.57	4.37	4.37	0.00	0.00	2.50	2.60	5.10
6	INDUSTRY AND MINERALS	177.68	21.12	27.27	27.27	23.22	0.17	1.00	2.63	27.02
2851	VILLAGE AND SMALL INDUSTRIES	173.45	20.06	26.07	26.07	22.00	0.17	1.00	2.58	25.75
01	Village & Small Industries	173.45	20.06	26.07	26.07	22.00	0.17	1.00	2.58	25.75
2852	LARGE AND MEDIUM INDUSTRIES	3.95	1.02	1.14	1.14	1.20	0.00	0.00	0.01	1.21

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
01	Large & Medium Industries	3.95	1.02	1.14	1.14	1.20	0.00	0.00	0.01	1.21
2853	MINERAL DEVELOPMENT	0.28	0.04	0.06	0.06	0.02	0.00	0.00	0.04	0.06
01	Mineral Development	0.28	0.04	0.06	0.06	0.02	0.00	0.00	0.04	0.06
7	TRANSPORT	2142.28	657.09	588.93	588.93	388.79	4.95	165.65	76.27	635.66
3053	CIVIL AVIATION	4.51	5.56	0.63	0.63	0.01	0.00	0.00	1.32	1.33
01	Civil Aviation	4.51	5.56	0.63	0.63	0.01	0.00	0.00	1.32	1.33
5054	ROADS AND BRIDGES	1936.45	580.88	530.00	530.00	373.88	4.95	161.90	72.75	613.48
01	Roads & Bridges	1936.45	580.88	530.00	530.00	373.88	4.95	161.90	72.75	613.48
5055	ROAD TRANSPORT	200.45	60.60	33.20	33.20	9.90	0.00	3.75	2.00	15.65
01	Road Transport	200.45	60.60	33.20	33.20	9.90	0.00	3.75	2.00	15.65
3056	INLAND WATER TRANSPORT	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5054	OTHER TRANSPORT SERVICES	0.80	10.05	25.10	25.10	5.00	0.00	0.00	0.20	5.20
01	Ropeways & Cableways	0.80	0.05	0.10	0.10	0.00	0.00	0.00	0.20	0.20
02	Rail Transport	0.00	10.00	25.00	25.00	5.00	0.00	0.00	0.00	5.00
8	TELE-COMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075	TELE-COMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	143.46	11.37	20.00	20.00	29.90	0.00	4.10	0.00	34.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	2.45	0.00	1.00	1.00	7.00	0.00	0.00	0.00	7.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
01	Scientific Research Incl. Science & Technology (Council)	2.45	0.00	1.00	1.00	7.00	0.00	0.00	0.00	7.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
3435	ECOLOGY AND ENVIRONMENT	0.47	0.00	3.00	3.00	2.00	0.00	0.00	0.00	2.00
01	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	1.50
02	Ecology & Environment	0.47	0.00	3.00	3.00	0.50	0.00	0.00	0.00	0.50
3425	BIO-TECHNOLOGY	6.69	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
01	Bio-Technology	6.69	0.00	0.00	0.00	10.00	0.00	0.00	0.00	10.00
2851	INFORMATION TECHNOLOGY	133.85	11.37	16.00	16.00	10.90	0.00	4.10	0.00	15.00
01	Information Technology	133.85	11.37	16.00	16.00	10.90	0.00	4.10	0.00	15.00
10	GENERAL ECONOMIC SERVICES	658.05	92.99	93.45	93.45	74.08	0.00	0.00	0.42	74.50
3451	SECRETARIAT ECONOMIC SERVICES	23.42	0.01	3.50	3.50	6.68	0.00	0.00	0.00	6.68
01	State Planning Machinery	23.42	0.01	3.50	3.50	6.68	0.00	0.00	0.00	6.68
02	Secretariat Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	48.11	7.41	7.45	7.45	17.00	0.00	0.00	0.35	17.35
01	Tourism	48.11	7.41	7.45	7.45	17.00	0.00	0.00	0.35	17.35
3454	SURVEY AND STATISTICS	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	1.22	0.06	0.07	0.07	0.00	0.00	0.00	0.06	0.06
01	Civil Supplies	1.22	0.06	0.07	0.07	0.00	0.00	0.00	0.06	0.06
3475	WEIGHTS AND MEASURES	0.12	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01

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(₹ in Crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay <small>(At 2006-07 Prices)</small>	Actual Expenditure 2009-10	Annual Plan 2010-11		Annual Plan (2011-12) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
01	Weights & Measures	0.12	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
5475	OTHER ECONOMIC SERVICES	585.11	85.50	82.42	82.42	50.40	0.00	0.00	0.00	50.40
01	Institutional Finance & Public Entreprises	3.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY	581.76	85.50	82.42	82.42	50.40	0.00	0.00	0.00	50.40
1007	CONSUMER COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	SOCIAL SERVICES	6060.29	945.01	1010.79	1010.79	581.88	13.35	277.59	92.67	965.49
11	EDUCATION, SPORTS, ARTS & CULTURE	1679.87	334.88	325.04	325.04	216.32	4.95	95.68	38.12	355.07
2202	ELEMENTARY EDUCATION	798.32	168.94	114.00	114.00	93.13	1.65	47.36	23.16	165.30
01	Elementary Education	798.32	168.94	114.00	114.00	93.13	1.65	47.36	23.16	165.30
2202	GENERAL AND UNIVERSITY EDUCATION	603.75	104.73	151.10	151.10	83.67	3.30	43.24	11.50	141.71
01	Secondary Education	458.50	62.44	94.50	94.50	36.77	3.30	26.00	11.50	77.57
02	University & Higher Education	141.70	42.29	56.60	56.60	46.90	0.00	17.24	0.00	64.14
03	Language Development	1.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Physical Education	1.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Art & Culture (Libraries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	TECHNICAL EDUCATION	170.85	42.65	41.65	41.65	29.52	0.00	3.38	1.00	33.90
01	Technical Education	118.29	15.80	33.60	33.60	20.00	0.00	3.38	0.00	23.38
02	Craftsmen & Vocational Training	52.56	26.85	8.05	8.05	9.52	0.00	0.00	1.00	10.52
2205	ARTS AND CULTURE	47.85	6.57	5.80	5.80	2.00	0.00	0.10	0.60	2.70
01	Art & Culture	47.85	6.57	5.80	5.80	2.00	0.00	0.10	0.60	2.70

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2204	SPORTS AND YOUTH SERVICES	51.60	11.50	12.01	12.01	8.00	0.00	1.50	1.45	10.95
01	Sports & Youth Services	51.60	11.50	12.01	12.01	8.00	0.00	1.50	1.45	10.95
2204	OTHER SPORTS	7.50	0.49	0.48	0.48	0.00	0.00	0.10	0.41	0.51
01	Mountaineering & Allied Sports	7.50	0.49	0.48	0.48	0.00	0.00	0.10	0.41	0.51
02	Gazetteers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HEALTH AND FAMILY WELFARE	1445.19	115.03	144.19	144.19	101.03	4.20	30.00	21.19	156.42
2210	ALLOPATHY	774.81	78.51	106.64	106.64	87.58	3.90	23.00	16.44	130.92
01	Allopathy (Medical & Public Health)	774.81	78.51	106.64	106.64	87.58	3.90	23.00	16.44	130.92
2210	AYURVEDA & OTHER SYSTEMS OF MED.	268.74	15.22	17.55	17.55	4.40	0.30	7.00	4.75	16.45
01	Ayurveda & other Systems of Medicine	268.74	15.22	17.55	17.55	4.40	0.30	7.00	4.75	16.45
2210	MEDICAL EDUCATION	388.07	21.30	20.00	20.00	9.05	0.00	0.00	0.00	9.05
01	Indira Gandhi Medical College, Shimla	88.69	7.00	7.00	7.00	3.00	0.00	0.00	0.00	3.00
02	Opening of Dental College within Exist. M.C.	16.60	0.30	1.00	1.00	0.05	0.00	0.00	0.00	0.05
03	DR.R.P.Medical College Tanda (Kangra)	282.78	14.00	12.00	12.00	6.00	0.00	0.00	0.00	6.00
2210	DENTAL DEPARTMENT	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Dental Department	11.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	DIRECTORATE MED. EDU. & RESEARCH	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Directorate Medical Education & Research	2.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	W.S.SANITATION,HOUSING,URBAN DEV.	2125.23	348.09	376.37	376.37	189.75	4.20	73.40	21.25	288.60
2215	WATER SUPPLY	1273.33	245.59	222.62	222.62	102.00	4.20	59.40	16.15	181.75

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
01	Urban Water Supply	547.17	11.47	14.00	14.00	4.00	0.00	0.00	0.00	4.00
02	Rural Water Supply	726.16	234.12	208.62	208.62	98.00	4.20	59.40	16.15	177.75
2215	SEWERAGE AND SANITATION	170.60	0.00	1.00	1.00	0.00	0.00	0.00	0.75	0.75
01	Sewerage Services	170.60	0.00	1.00	1.00	0.00	0.00	0.00	0.75	0.75
00	HOUSING	553.76	49.96	53.77	53.77	35.40	0.00	4.13	3.65	43.18
4216	POOLED GOVERNMENT HOUSING	23.60	9.18	10.04	10.04	8.00	0.00	0.00	2.00	10.00
01	Pooled Government Housing	23.60	9.18	10.04	10.04	8.00	0.00	0.00	2.00	10.00
4216	HOUSING DEPARTMENT	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Housing Department	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2216	RURAL HOUSING	94.64	20.11	20.33	20.33	5.40	0.00	4.13	0.65	10.18
01	Atal Awas Yojna	94.64	20.11	20.33	20.33	5.40	0.00	4.13	0.65	10.18
4055	POLICE HOUSING	69.66	16.07	16.40	16.40	17.00	0.00	0.00	1.00	18.00
01	Police Housing	69.66	16.07	16.40	16.40	16.35	0.00	0.00	1.00	17.35
02	State Forensic Science Lab. Junga	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.65
7610	HOUSING LOANS TO GOVT. EMPLOYEES	66.93	4.60	7.00	7.00	5.00	0.00	0.00	0.00	5.00
01	Housing Loan to Govt. Employees	66.93	4.60	7.00	7.00	5.00	0.00	0.00	0.00	5.00
2217	URBAN DEVELOPMENT	127.54	52.54	98.98	98.98	52.35	0.00	9.87	0.70	62.92
01	Town & Country Planning	33.28	2.09	2.04	2.04	1.00	0.00	0.00	0.70	1.70
02	Environmental Improvement of Slums	20.64	2.45	2.94	2.94	0.00	0.00	3.12	0.00	3.12
03	GIA to Local Bodies	73.62	24.00	57.00	57.00	31.10	0.00	0.00	0.00	31.10

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
04	Sewerage	0.00	24.00	37.00	37.00	20.25	0.00	6.75	0.00	27.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
14	INFORMATION AND PUBLICITY	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
2220	INFORMATION AND PUBLICITY	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
01	Information & Publicity	30.07	0.23	0.75	0.75	0.12	0.00	0.25	0.13	0.50
15	WELFARE OF SC'S/ST'S/OBC'S	232.35	39.33	49.21	49.21	10.85	0.00	30.67	3.20	44.72
2225	WELFARE OF BACKWARD CLASSES	202.02	39.33	43.76	43.76	8.00	0.00	28.67	2.60	39.27
01	Welfare of Backward Classes	202.02	39.33	43.76	43.76	8.00	0.00	28.67	2.60	39.27
2225	EQUITY CONT. FOR WELFARE CORPN.	30.33	0.00	5.45	5.45	2.85	0.00	2.00	0.60	5.45
01	Equity Contribution for Welfare Corporation	30.33	0.00	5.45	5.45	2.85	0.00	2.00	0.60	5.45
16	LABOUR AND LABOUR WELFARE	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
2230	LABOUR AND EMPLOYMENT	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
01	Labour & Employment	3.36	0.15	0.50	0.50	0.41	0.00	0.00	0.08	0.49
17	SOCIAL WELFARE AND NUTRITION	544.22	107.30	114.73	114.73	63.40	0.00	47.59	8.70	119.69
2235	SOCIAL WELFARE	503.21	100.11	78.50	78.50	43.00	0.00	37.59	4.70	85.29
01	Social Welfare	503.21	100.11	78.50	78.50	43.00	0.00	37.59	4.70	85.29
2236	SPECIAL NUTRITION PROG. INCL. ICDS	41.01	7.19	36.23	36.23	20.40	0.00	10.00	4.00	34.40
01	S.N.P. Incl. I.C.D.S.	41.01	7.19	36.23	36.23	20.40	0.00	10.00	4.00	34.40
C	GENERAL SERVICES	407.26	57.28	70.24	70.24	41.05	0.00	2.00	15.33	58.38
18	ADMINISTRATIVE SERVICES	407.26	57.28	70.24	70.24	41.05	0.00	2.00	15.33	58.38
2058	STATIONARY AND PRINTING	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	4.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCSP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
4059	POOLED NON-RESIDENTIAL GOVT. BLD.	154.35	25.59	27.71	27.71	17.00	0.00	2.00	3.00	22.00
01	Pooled Non -Residential Government Buildings	154.35	25.59	27.71	27.71	17.00	0.00	2.00	3.00	22.00
2070	OTHER ADMINISTRATIVE SERVICES	248.78	31.69	42.53	42.53	24.05	0.00	0.00	12.33	36.38
01	Himachal Institute of Public Administration	0.67	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	3.50	0.90	0.90	0.90	0.00	0.00	0.00	0.90	0.90
03	Tribal Development Machinery	120.84	7.18	12.55	12.55	0.00	0.00	0.00	11.40	11.40
04	Development /Welfare of Ex-Servicemen	0.33	0.05	0.05	0.05	0.05	0.00	0.00	0.00	0.05
05	Upgradation of Judicial Infrastructure	110.77	19.98	23.00	23.00	21.00	0.00	0.00	0.00	21.00
(i)	Judiciary	110.77	19.98	20.00	20.00	20.00	0.00	0.00	0.00	20.00
(ii)	Prosecution	0.00	0.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
06	Jails	12.38	0.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
07	Fire Services	0.29	3.44	3.03	3.03	2.00	0.00	0.00	0.03	2.03
09	Police Training (E.F.C. Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	13778.00	2807.67	3000.00	3000.00	2167.00	20.00	816.00	297.00	3300.00

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
1.	AGRICULTURE :						
	1. Food-Grains :						
	Kharif :						
	1. Paddy :						
	(a) Area	000 Hect.	75.00	76.70	75.50	78.25	75.00
	(b) Production	000 MT	140.00	105.90	130.00	113.54	140.00
	2. Maize :						
	(a) Area	000 Hect.	295.00	295.44	295.00	300.34	295.00
	(b) Production	000 MT	795.00	543.19	785.00	740.64	795.00
	3. Ragi :						
	(a) Area	000 Hect.	2.50	2.68	2.50	2.45	2.50
	(b) Production	000 MT	4.50	2.21	4.50	2.97	4.50
	4. Millets :						
	(a) Area	000 Hect.	8.00	5.10	8.00	5.94	8.00
	(b) Production	000 MT	7.50	1.85	6.60	3.76	7.50
	5. Pulses :						
	(a) Area	000 Hect.	28.00	20.60	25.00	20.34	28.00
	(b) Production	000 MT	12.00	7.72	11.50	11.04	12.00
	Total Kharif Area :	000 Hect.	408.50	400.52	406.00	407.32	408.50
	Total Production :	000 MT	959.00	660.87	937.60	871.95	959.00

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.

	Rabi :						
	1. Wheat :						
	(a) Area	000 Hect.	358.00	352.52	358.50	358.50	358.00
	(b) Production	000 MT	690.00	327.14	687.00	687.00	690.00
	2. Barley :						
	(a) Area	000 Hect.	22.00	21.24	22.50	22.50	22.00
	(b) Production	000 MT	41.00	16.25	37.00	37.00	41.00
	3. Gram :						
	(a) Area	000 Hect.	3.00	0.68	2.50	2.50	3.00
	(b) Production	000 MT	4.50	0.37	4.00	4.00	4.50
	4. Pulses :						
	(a) Area	000 Hect.	6.00	9.06	5.50	5.50	6.00
	(b) Production	000 MT	5.50	12.57	5.00	5.00	5.50
	Total Rabi Area :	000 Hect.	389.00	383.50	389.00	389.00	389.00
	Total Production :	000 MT	741.00	356.33	733.00	733.00	741.00
	Grand Total(Kharif & Rabi) :						
	(a) Area	000 Hect.	797.50	784.02	795.00	796.32	797.50
	(b) Production	000 MT	1700.00	1017.20	1670.60	1604.95	1700.00

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Commercial Crops:						
	1. Oilseeds:						
	(a) Area	000 Hect.	16.00	13.95	15.50	15.50	16.00
	(b) Production	000 MT	10.00	3.73	9.45	9.45	10.00
	2. Potato:						
	(a) Area	000 Hect.	14.00	16.01	14.00	14.00	14.00
	(b) Production	000 MT	180.00	184.43	185.00	185.00	180.00
	3. Vegetables:						
	(a) Area	000 Hect.	65.00	63.88	60.00	60.00	65.00
	(b) Production	000 MT	1300.00	1206.24	1250.00	1250.00	1300.00
	4. Ginger:						
	(a) Area	000 Hect.	5.00	2.88	4.00	4.00	5.00
	(b) Production	000 MT	70.00	31.20	60.00	60.00	70.00
	3. Distribution of Seeds:						
	(a) Cereal	MT	41760	11807	8816	9930	8816
	(b) Pulses	MT	2205	620	465	523	465
	(c) Oil Seeds	MT	1035	290	219	247	219
	Total :	MT	45000	12717	9500	10700	9500

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	4. Chemical Fertilizers:						
	(a) Nitrogenous (N)	MT	35100	31042	35100	35100	35100
	(b) Phosphatic (P)	MT	8700	10164	8700	8700	8700
	(c) Potassic (K)	MT	6200	10650	6200	6200	6200
	Total (N+P+K) :	MT	50000	51856	50000	50000	50000
	5. Plant Protection:						
	(a) Pesticides Consumption	MT	140.00	168.60	142.00	141.00	140.00
	6. High Yielding Varieties:						
	1. Rice :						
	i) Total Cropped Area	000 Hect.	75.00	76.70	75.50	78.25	75.00
	ii) Area Under HYV	000 Hect.	75.00	70.00	75.50	78.25	75.00
	2. Wheat :						
	i) Total Cropped Area	000 Hect.	358.00	352.52	358.50	358.50	358.00
	ii) Area Under HYV	000 Hect.	330.00	328.00	329.00	329.00	330.00
	3. Maize :						
	i) Total Cropped Area	000 Hect.	295.00	295.44	295.00	300.34	295.00
	ii) Area Under HYV	000 Hect.	280.00	275.00	280.00	280.00	280.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	7. Agricultural Implements & Machinery:						
	1. Improved Agriculture Implements to be distributed	No.	450000	108530	90000	105000	100000
2.	HORTICULTURE :						
	1. Area Under Fruit Plantation:						
	(a) Apple	000 Hect.	99.00	99.60	98.00	98.00	104.50
	(b) Other Temperate Fruits	000 Hect.	27.80	26.90	27.30	27.30	27.00
	(c) Nuts and Dry Fruits	000 Hect.	12.50	11.00	12.20	12.20	11.50
	(d) Citrus Fruits	000 Hect.	23.20	22.00	22.80	22.80	22.50
	(e) Other Sub-Tropical Fruit	000 Hect.	55.50	48.60	53.70	53.70	52.50
	Total :	000 Hect.	218.00	208.10	214.00	214.00	218.00
	2. Production of Fruits :						
	(a) Apple	000 MT	689.00	280.11	620.60	620.60	689.00
	(b) Other Temperate Fruits	000 MT	80.60	37.08	70.00	70.00	80.60
	(c) Nuts and Dry Fruits	000 MT	4.70	2.81	4.40	4.40	4.70
	(d) Citrus Fruits	000 MT	37.20	28.14	35.00	35.00	37.20
	(e) Other Tropical Fruits	000 MT	94.50	34.10	85.00	85.00	94.50
	Total :	000 MT	906.00	382.24	815.00	815.00	906.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	3. Fruit Plant Nutrition :						
	1. Fruit Plant Tissue Samples Collected	No.	60000	12298	12000	12000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	60000	12013	12000	12000	12000
	4. Plant Protection :						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.00	2.62	2.00	2.00	2.00
	5. Training of Farmers:						
	(a) Training Camps :						
	(i) Farmers Trained in the Training Camps (1 day village level & 2 days district level training camps)	No.	200000	45443	40000	40000	40000
	(ii) Farmers' Training in Various Courses	No.	5000	7837	1000	1000	1000
	(iii) Farmers trained in Study Tours	No.	2080	1896	450	450	450
	6. Development of Fruit Production :						
	(a) Additional Area brought under Fruit Production	Hect.	20000	3525	4000	4000	4000

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(b) Area brought under Replantation	Hect.	10000	-	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh No.	100.00	24.79	20.00	20.00	20.00
	(d) Fruit Plants produced at Govt. Nurseries	Lakh No.	40.00	7.90	8.00	8.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	0.91	1.00	1.00	1.00
	(f) Training & Pruning of Fruit Plants	Lakh No.	2.00	0.65	0.40	0.40	0.40
	7. Horticulture Information Services:						
	(a) Publications to be brought-out	No.	75	11	15	15	15
	(b) Shows and Exhibitions to be organised	No.	100	12	20	20	20
	(c) Films to be prepared	No.	5	-	5	1	1
	8. Development of Bee-Keeping :						
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	No.	1500	1133	1000	1000	1000

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(b) Bee Colonies to be distributed to the Private Bee Keepers	No.	5000	1943	1000	1000	1000
	(c) Production of Honey :						
	(i) At Departmental Stations	MT	8.00	7.90	8.00	8.00	8.00
	(ii) Total in the State	MT	1500.00	1744.00	1600.00	1600.00	1600.00
	9. Development of Floriculture :						
	(a) Total area maintained under Floriculture	Hect.	500	682	640	640	700
	10. Development of Mushrooms :						
	(a) Production of Pasteurised Compost at Departmental Units	MT	3500	642	600	600	600
	(b) Total production of Mushrooms in the State	MT	6000	7377	6200	6200	6200
	11. Development of Hops :						
	(a) Total area under Hops	Hect.	80	76.50	75	75	75
	(b) Production of Hops	MT	45.00	47.20	45.00	45.00	45.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
12. Fruit Processing and Utilization :							
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1000	152	200	200	200
	(b) Fruit Products to be manufactured in the Community Centers	MT	250	53.15	50	50	50
13. Development of Walnut/Picannut :							
	(a) Area brought under Walnut / Picannut Plants	Hect.	6000	5414	5650	5650	6000
	(b) Distribution of Walnut / Picannut Plants	No.	100000	31753	20000	20000	20000
	(c) Production of Walnut / Picannut Plants	No.	100000	21718	20000	20000	20000
14. Development of Mango & Lichi :							
	(a) Area brought under Mango & Lichi	Hect.	55000	42953	45000	45000	50000
	(b) Production & Distribution of Mango & Lichi Plants	No.	-	367789	100000	100000	100000
	(c) Additional area brought under in-Situ Plantation of Mango	Hect.	1000	147	200	200	200

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	15. Horticulture Marketing and Quality Control :						
	(a) Fruit Markets covered under Marketing Intelligence Scheme	No.	40	42	40	40	40
	(b) Fruit Boxes graded & packed as demonstration	No.	175000	37580	35000	35000	35000
	16. Medicinal & Aeromatic Plants :						
	(a) Area under Medicinal Plants	Hect.	200	--	400	400	400
	(b) Area under Aeromatic Plants	Hect.	200				
3.	SOIL CONSERVATION :						
	A. Agriculture Department :						
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	18000	3675	3600	3600	3600
	(b) Soil Samples to be analysed	No.	400000	126630	100000	125000	125000

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(c) Biogas Plants to be installed	No.	500	200	150	300	300
	B. Forests :						
	(a) Protective Afforestation :						
	(i) Soil Conservation and Demonstration	Hect.	4810	734	850	807	500
4.	ANIMAL HUSBANDRY :						
	1. Livestock Production :						
	(a) Milk	000' Tonnes	920.000	835.954	910.000	907.000	920.000
	(b) Eggs	Million	109.000	100.200	107.000	107.000	109.000
	(c) Wool	Lakh Kg.	16.75	16.15	16.70	16.70	16.75
	2. Physical Programme :						
	A. Cattle / Buffalo Development :						
	1. A.I. performed with Frozen Semen	Lakh No.	8.00	6.87	7.75	7.40	7.75
	2. Nos. of Cross Breed Cows Available	Lakh No.	5.75	4.34	5.45	4.50	5.45
	B. Livestock Health Programme:						
	1. Opening of New Veterinary Dispensaries	No.	400	9	-	190	900

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Upgradation of Veterinary Dispensaries into Veterinary Hospital	No.	-	1	-	-	-
5.	DAIRY DEVELOPMENT :						
	1. Milk Procurement	Lakh Ltr.	760	201.29	185	220	225
	2. Milk Marketing	Lakh Ltr.	750	135.29	110	110	120
	3. Chilling Capacity	TLPD	80	70	75	75	73
	4. Processing Capacity	TLPD	99	80	85	80	100
	5. Village Dairy Co-op. (Cumulative)	No.	590	42	20	20	20
	6. Milk Producers	No.	26656	1157	1200	1200	1400
	7. Sale of Cattle Feed	Qtl.	107500	38183.50	32000	40000	40000
6.	FISHERIES :						
	1. Fish Production	Tonnes	40000	7798.15	7550	7675	7550
	2. Carp Seed Production	Million	100.00	21.60	25.00	14.40	21.00
	3. Carp Seed Farms	No.	9	4	5	5	1
	4. Trout Seed Farms	No.	7	5	1	5	1
	5. Nursery Area	Hect.	17	1.31	0.20	1.50	0.2
	6. Trout Ova Production	Lakh	10.00	8.35	10.00	5.41	10.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
7.	FORESTRY :						
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	12820	2560	3000	2800	-
	2. Social Forestry:						
	(a) Improvement of Tree Cover	Hect.	21600	7065	2940	7387	5170
	(b) Pasture Improvement and Grazing Land	Hect.	3280	479	476	427	160
	3. Afforestation (Sanjhi Van Yojana)	Hect.	1000	396	155	400	124
	4. Swan River Flood Management Project	Hect.	-	500	550	500	-
8.	CO-OPERATION:						
	(i) Short Term Loans Advanced	Rs. in Crore	60.00	22.60	12.00	12.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	250.00	139.46	50.00	50.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	300.00	40.67	60.00	60.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	300.00	20.47	60.00	60.00	60.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	200.00	54.06	40.00	40.00	40.00
	(vi) Distribution of Consumers Goods :						

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	a) In Rural Area	Rs. in Crore	750.00	345.37	150.00	150.00	150.00
	b) In Urban Area	Rs. in Crore	150.00	40.19	30.00	30.00	20.00
9.	RURAL DEVELOPMENT						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	4026.32	2461.00	2572.35	2829.50
	b) SGSY	Families	36277	12298	10090	10903	11990
	c) SGRY	Lakh Mandays	151.36	-	Scheme is being merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.
	d) IAY :						
	i) New Construction	No. of Houses	19622	9236	5012	5793	6334
	e) AAY	No. of Houses	34414	5602	5281	4138	2062
	f) IWDP	Area in lakh Hect.	2.46	39400	Project based programme.	Project based programme.	Project based programme.
	g) MNREGA	Mandays in lakh	Scheme demand driven therefore no target fixed.	284.94	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.
	h) DPAP	Area in lakh Hect.	1.55	18733	Project based programme.	Project based programme.	Project based programme.
	i) DDP	Area in Hect.	Project based programme.	4104	Project based programme.	Project based programme.	Project based programme.

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
10.	LAND REFORMS:						
	(a) Consolidation of Holdings	Acre	5778	-	-	-	-
	(b) Cadastral Survey :						
	Khasra Numbers to be surveyed						
	(i) Kangra Division	Khasra No.	200000	42157	38000	38000	42000
	(ii) Shimla Division	Khasra No.	400000	47954	85000	80000	90000
	(c) Formulation of New Estates	No.	480	109	96	96	96
	(d) Preparation of Four Partas	No.	460	110	92	92	92
	(e) Completion of Boundary Registers	No.	460	104	92	92	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	2936.00	6450.00	6450.00	6450.00
	(g) Revenue Housing Scheme (Incl.Tribal Area Sub-Plan)	No.	-	139	147	147	22
11.	PANCHAYATI RAJ :						
	1. Backward Region Grant Fund	Districts to be covered	2	2	2	2	2
	2. Infrastructure for Newly created Gram Panchayats	No.	2922	1185	873	873	..
	3. Hon. to contractual staff engaged by the PRIs	No.	2130	426	426	426	426 (only for Tribal Areas)
	4. O.E. to PRIs	No.	160	160	160	160	160

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	5. Incentive Grant to Un-opposed Panchayats	No.	-	35	40	40	40 (only for Tribal Areas)
	6. Imparting training to the elected representatives of the PRIs	No.	24572	5000	5000	5000	25000
	7. Hon. to the elected representatives of the PRIs	No.	1087	1087	1087	1087	1087 (only for Tribal Areas)
	8. C/o residence of DPOs / Principals, PRITs and other employees of the Department at district level	No.	12	3	2	2	5
	9. C/o residence for Panchayat Inspectors / Sub-Inspectors of the Department at block level	No.	77	13	9	10	10
	10. Construction, addition, alteration of Panchayat Ghars/PR/PRIs buildings	No.	124	124	20	20	40
12.	I R E P :						
	A. Solar Thermal :						
	i) Solar Cookers	No.	1500	483	500	450	-
	ii) Dish Type Solar Cooker	No.	50	-	10	-	-

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	iii) Solar Water Heating System :						
	100 LPD	No.	500	63900 LPD under GOI	100	22000 LPD under GOI.	-
	200 LPD	No.	25		5		
	500 LPD	No.	50		10		
	1000 LPD	No.	10		2		
	2000 LPD	No.	10		2		
	B. Solar Photovoltaic System :						
	i) SPV Domestic Light	No.	10000	411	250	400	-
	ii) SPV Street Light	No.	10000	2238	1000	986	1000
	iii) SPV Power Plant	Kwp.	-	-	30	-	-
	C. MPP Projects:						
	i) Hydram (Procurement / Installation)	No.	50	-	-	-	-
	ii) Upgradation of Water Mills under MNES	No.	75 (Installation)	-	50	50	-

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
D. New Micro Hydel Projects under MNES Scheme :							
	i) New Projects	No.	10	Under Generation O & M Works	8 under Generation O&M Works and 2 Completion & Commissioning	8 under Generation O&M Works and 2 Completion & Commissioning	9 under Generation O&M Works and 1 Completion & Commissioning
E. Energy Efficient Devices							
	(i) Pressure Cookers	No.	25000	-	-	-	-
	(ii) Compact Flourscent Lamp	No.	10000	-	-	-	-
13.	IRRIGATION & FLOOD CONTROL:						
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	16000	3000	3500	3500	4000
	2. Minor Irrigation (CC Area)	Hect.	15000	3630	3000	3000	3000
	3. Command Area Development :						
	(a) Field Channel Development	Hect.	7500	77	500	1500	750
	(b) Warabandi	Hect.	7500	-	500	1500	750
	4. Flood Control Work (Area Provided with Protection)	Hect.	4000	1122	900	1260	1000

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
14.	ENERGY:						
	A. Power :						
	(i) Installed Capacity	MW	114.50	N.A	110.00	110.00	N.A
	(ii) Electricity Generated	MU	10180.10	N.A	2106.600	2106.600	N.A
	(iii) Electricity Sold :						
	(a) With-in State	MU	31562.00	N.A	7552.930	7552.930	N.A
	(b) Out-Side State	MU	9377.00	N.A	765.000	765.000	N.A
15.	INDUSTRIES :						
	A. Village & Small Industries :						
	1. Small Scale Industries :						
	(a) Units Established(SSI)	No.	4400	1032	900	900	900
	(b) Artisans Trained	No.	27000	6465	6200	6200	6400
	(c) Employment Generated	No.	34000	10011	8000	8000	8500
	2. Establishment of Industrial Area / Estate :						
	(a) Nos. of IAs/IEs	No.	6	-	1	-	-
	(b) Nos.of Units Established	No.	400	128	90	90	95
	(c) Employment	No.	4000	1950	950	950	1000

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	3. Handloom & Handicraft Industries :						
	(a) Production / Procurement/ sale value	Rs. in lakh	3000.00	1053.00	1100.00	1100.00	1100.00
	(b) Employment :						
	i) Part Time	No.	8000	1670	1700	1700	1700
	ii) Full Time	No.	4000	706	750	750	750
	4. Sericulture Industries:						
	(a) Production of Reeling Cocoon	Lakh Kg.	10.00	1.53	1.80	1.80	1.80
	(b) Employment	Lakh Mandays	40.00	6.38	7.00	7.00	7.00
	(c) Production of Raw Silk	MT	110.00	19.75	22.50	22.00	22.50
16.	ROADS AND BRIDGES :						
	(i) Motorable Roads	KM	3000	914	650	650	450
	(ii) Jeepable Roads	KM	100	17	30	30	20
	(iii) Cross Drainage	KM	3200	1556	700	700	460
	(iv) Metalling and Tarring	KM	3500	1043	600	600	650
	(v) Bridges	No.	170	70	30	30	32
	(vi) Village Connectivity	No.	200	298	70	70	45
	(vii) Cable Ways	No.	5	1	1	1	4

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
17.	TRANSPORT :						
	(i) Purchase of Vehicles	No. of Buses	1260	257	300	200	150
18.	TOURISM :						
	(i) International Tourist Arrivals	No.	901875	348132	500000	550000	550000
	(ii) Domestic Tourist Arrivals	No.	32537180	11754461	13500000	13500000	15000000
	(iii) Accommodations Available Beds	No.	15000	4560	5100	65000	67000
19.	Civil Aviation						
	(i) Expansion work of Shimla & Kangra Airports to be completed	Work completed	10	-	-	-	-
20.	WEIGHTS & MEASURES						
	(i) Inspection	No.	72800	14576	14560	14560	14560
	(ii) Challans	No.	4690	887	938	938	938
21.	EDUCATION :						
	1. Elementary Education : (Age Group- 6 to 11 years)						
	(i) Enrolment (All):						
	(a) Boys	000'No.	257.95	250.00	240.00	240.00	235.00
	(b) Girls	000'No.	248.29	250.00	240.00	240.00	235.00
	Total :	000'No.	506.24	500.00	480.00	480.00	470.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	101	100	101	100
	(b) Girls	%	106	102	100	101	100
	Total :	%	107	102	100	101	100
	Scheduled Castes :						
	(i) Enrolment:						
	(a) Boys	000'No.	88.35	84	80	80	80
	(b) Girls	000'No.	85.80	82	78	78	78
	Total :	000'No.	174.15	166	158	158	158
	(ii) Enrolment Ratio :						
	(a) Boys	%	108	101	100	100	100
	(b) Girls	%	106	101	100	100	100
	Total :	%	107	101	100	100	100
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	15.35	14	13	13	13
	(b) Girls	000'No.	15.40	14	13	13	13
	Total :	000'No.	30.75	28	26	26	26

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	101	100	100	100
	(b) Girls	%	106	101	100	100	100
	Total :	%	107	101	100	100	100
	2. Middle Classes (6th to 8th) :						
	(i) Enrolment:						
	(a) Boys	000'No.	294.25	166	165	165	165
	(b) Girls	000'No.	273.60	156	155	155	155
	Total :	000'No.	567.85	322	320	320	320
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	101	100	100	100
	(b) Girls	%	112	101	100	100	100
	Total :	%	114	101	100	100	100
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	91.05	48	46	46	46
	(b) Girls	000'No.	83.40	44	42	42	42
	Total :	000'No.	174.45	92	88	88	88

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	101	100	100	100
	(b) Girls	%	112	101	100	100	100
	Total :	%	114	101	100	100	100
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	17.90	8.00	7	7	7
	(b) Girls	000'No.	16.30	7.00	6	6	6
	Total :	000'No.	34.20	15.00	13	13	13
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	101	100	100	100
	(b) Girls	%	112	101	100	100	100
	Total :	%	114	101	100	100	100
	3. Secondary Education Classes (9th to 10th) :						
	(i) Enrolment (All) :						
	(a) Boys	000'No.	122	118	115	119	116
	(b) Girls	000'No.	111	107	102	104	103
	Total :	000'No.	233	225	217	223	219

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio :						
	(a) Boys	%	93	92	91	93	90
	(b) Girls	%	88	87	86	86	85
	Total :	%	91	90	89	90	88
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	34	29	25	32	26
	(b) Girls	000'No.	32	27	20	30	22
	Total :	000'No.	66	56	45	62	48
	(ii) Enrolment Ratio:						
	(a) Boys	%	85	83	79	81	79
	(b) Girls	%	81	79	80	83	80
	Total :	%	83	81	80	82	80
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	6.50	6.00	6.00	5.10	7.00
	(b) Girls	000'No.	5.50	5.00	5.00	5.10	6.00
	Total :	000'No.	12.00	11.00	11.00	10.20	13.00

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	110	110	109	110	109
	(b) Girls	%	96	95	95	96	95
	Total :	%	103	102	102	103	102
	4. Secondary Classes (11th -12th) :						
	(i) Enrolment :						
	(a) Boys	000'No.	79.00	78.10	75.20	78.20	78.30
	(b) Girls	000'No.	64.00	63.10	60.20	63.20	63.30
	Total :	000'No.	143.00	141.20	135.40	141.40	141.60
	(ii) Enrolment Ratio :						
	(a) Boys	%	55	55	59	60	59
	(b) Girls	%	45	45	49	50	49
	Total :	%	50	50	54	55	54
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	17.50	17.00	15.05	17.10	15.05
	(b) Girls	000'No.	14.50	14.00	12.10	14.10	12.10
	Total :	000'No.	32.00	31.00	27.15	31.20	27.15

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	53	51	50	51	50
	(b) Girls	%	42	40	39	40	39
	Total :	%	46	45	45	45	45
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	3.79	3.74	2.75	3.75	2.75
	(b) Girls	000'No.	3.07	3.02	2.50	3.03	2.50
	Total :	000'No.	6.86	6.76	5.25	6.78	5.25
	(ii) Enrolment Ratio:						
	(a) Boys	%	51	46	50	50	50
	(b) Girls	%	40	36	38	40	38
	Total :	%	45	41	44	45	44
	5. Primary Education :						
	i) Opening of Primary Schools	No.	250	-	-	-	-
	6. Middle Schools :						
	i) Opening of Middle Schools	No.	500	-	100	-	-
	ii) Teachers in Middle Schools	No.	3000	-	700	-	-

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	7. Secondary Schools :						
	i) Opening of High Schools	No.	-	172	-	4	200
	ii) Teachers in High Schools	No.	-	1204	-	16	-
	iii) Opening of Senior Secondary Schools	No.	1000	226	200	4	200
	iv) Teachers in Senior Secondary Schools	No.	22000	4972	4400	32	4400
	v) Opening of Colleges	No.	15	3	3	-	2
	vi) Staff in Colleges	No.	1080	216	216	-	144
22.	TECHNICAL EDUCATION :						
	A. Technical Education :						
	i) Polytechnics	No.	4	-	5	5	4
	Sub-Total :	No.	4	-	5	5	4
	B. Craft & Vocational Training :						
	i) ITIs in Non-Tribal Areas	No.	18	-	8	8	6
	ii) ITIs in Tribal Areas	No.	1	-	1	1	1
	Sub-Total :	No.	19	-	9	9	7
	Total (A+B) :	No.	23	-	14	14	11

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
23.	MOUNTAINEERING AND ALLIED SPORTS :						
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :						
	a) No. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Person	15000	3500	3700	1916	3800
	b)At Regional Mountaineering Centre, Dharamshala	Person	3200	950	1000	2499	1050
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Person	2700	650	450	511	700
	iii) Regional Water Sports Centre, Pongdam	Person	4000	850	900	521	950
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Person	2500	450	250	871	350

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	No.	750	123	150	39	100
	vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	No.	2500	400	250	57	250
24.	HEALTH :						
	i) Opening of PHCs	No.	-	-	-	3	-
	ii) Opening of CHCs	No.	-	-	-	7	-
25.	AYURVEDA :						
	i) Opening of Ayurvedic Health Centres	No.	50	-	10	-	10
	ii) Opening of Homeopathic Health Centres	No.	10	-	2	-	2
	iii) Opening of Ayurvedic Hospitals	No.	3	-	1	-	1
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	No.	5	-	1	1	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	No.	5	-	6	2	6

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
26.	MEDICAL EDUCATION :						
	(i) Strengthening of Medical College Admission :						
	(a) M.B.B.S. Courses	Students in No.	500	N.A	100	100	N.A
	(b) Post Graduate Degree / Diploma Courses	No.	350	N.A	63/15	63/15	N.A
	(c) Internship Training	No.	450	N.A	65	65	N.A
	(d) House Surgen	No.	30	N.A	16	16	N.A
	(e) Blood Donation Camp	No.	250	N.A	75	75	N.A
	(f) B.Sc. Tech. (Paramedical)	No.	150	N.A	30	30	N.A
	ii) Dr. RPMC Tanda (Admission):			N.A			N.A
	(a) MBBS Admission	No.	250	N.A	50	50	N.A
	(b) PG Degree	No.	-	-	21	21	N.A
	(c) B.Sc. Tech. (Paramedical)	No.	130	N.A	26	26	N.A
	(d) Interns	No.	250	N.A	50	50	N.A
	(e) DNB	No.	30	N.A	6	6	N.A

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	iii) H.P. Dental College, Shimla (Admission):						
	(a) Dental College (BDS Courses)	No.	300	60	60	60	60
	(b) Training of Dental Hygienists	No.	100	10	10	20	20
	(c) Training of Dental Mechanics	No.	100	10	10	20	20
	(d) PG Degree	No.	40	6	8	12	12
	(e) Interns	No.	200	N.A	60	60	N.A
27.	SEWERAGE & WATER SUPPLY:						
	A. Urban Water Supply :						
	a) Towns Covered	No.	15	4	2	1	1
	B. Rural Water Supply :						
	i) State Sector :						
	(a) Villages Covered / Habitations	Habitations covered	3000	1053	2500	3000	1250
	(b) Hand Pumps Installed	No.	2000	3007	2500	2500	..

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	ii) Central Sector :						
	(a) Villages Covered / Habitations	Habitations covered	-	4122	..	2000	..
	C. Sewerage :						
	(a) Towns Covered	No.	12	N.A	2	2	N.A
28.	URBAN DEVELOPMENT :						
	1. Environmental Improvement of Slums Dwellers / NSDP	No. of Beneficiaries	51600	3300	3600	3600	3800
	2. IDSMT / UIDSSMT	Towns Covered	5	..	2	2	2
29.	WELFARE OF SC's/ST's/OBC's						
	I. Welfare of Scheduled Castes:						
	1. Economic Betterment of SCs	No. of Beneficiaries	27062	3320	3633	3633	3817
	2. Award for Inter-Caste Marriages	Couples Benefited	1430	232	143	143	240
	3. Housing Subsidy	No. of Beneficiaries	18418	4255	4203	4203	1466
	4. Proficiency in Computer Application	No. of Trainees	13333	751	-	-	-

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	5. Improvement of Harijan Basties	No.of Basties	Actual Basis	1089	802	802	792
	6. Compensation to Victims of Atrocities	No. of Beneficiaries	Actual Basis	41
II. Welfare of Scheduled Tribes:							
	1. Economic Betterment of ST's	No. of Beneficiaries	12500	393	394	394	327
	2. Housing Subsidy	No of Beneficiaries	2647	806	635	635	471
	3. Proficiency in Computer Application	No. of Trainees	6000	82	44	44	-
	4. Basic amenities in ST concentrated village	No. of Trainees	-	12	5	5	-
III. Welfare of OBC'S :							
	1 Economic Betterment of OBC's	No.of Beneficiaries	12125	1807	1923	1923	1923
	2. Housing Subsidy	No.of Beneficiaries	5381	568	578	578	330
	3. Proficiency in Computer Application	No. of Trainees	6666	477	489	489	489

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
30.	SOCIAL WELFARE :						
	I. Welfare of Handicapped :						
	1. Marriage Grants to Disabled	No. of Couples	2600	318	166	166	220
	2. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4
	3. Scholarship to Disabled	No. of Beneficiaries	Actual Basis	860	Actual Basis	Actual Basis	..
	II. Child Welfare:						
	1. Home for Children in Need of Care and Protection	No. of Homes	-	23	23	23	23
	2. Balwaries/IHPCCW Etc.	No. of Balwaries	710	121	123	123	114
	III. Women Welfare:						
	1. State Home at Nahan	No. of Homes	1	1	1	1	1
	IV. Welfare of Destitute:						
	1. Mukhya Mantri Kanya Dan Yojana	No. of Beneficiaries	6363	1094	1272	1272	1287
	2. Home for Aged at Garli & Bhangrotu and Tissa	No. of Homes	-	2	2	2	2

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	V. Other:						
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	2000000	677428	669121	669121	669121
	(iii) AWW/Helpers	No. of AWW / Helper	182480	-	-	-	-
	(iv) Old Age/Widow Pension	No. of Beneficiaries	1375460	152650	146420	267200	152888
	(v) National Family Benefits	No. of Beneficiaries	15000	2100	3000	3000	2700
	(vi) Widow Re-Marriage	No. of Beneficiaries	900	72	120	120	132
	(vii) Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	245000	12671	11900	11900	12950
	(viii) Scholarship to Minority Community	No. of Beneficiaries	Actual basis	568	-	-	-
	(ix) NPRPD	No. of Beneficiaries	Actual basis	2	3	3	3
31.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :						
	(i) Pooled Non- Residential Government Building	No.	65	10	16	16	15
	(ii) Judiciary	No.	-	-	-	-	2

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
32.	POOLED GOVERNMENT HOUSING						
	(i) Pooled Government Housing	No.	300	29	52	52	48
	(ii) Judiciary	No.	20	3	7	7	5
33.	HIPA						
	(i) HIPA/SIRD/RTC/DTC	No.	750	239	150	304	150

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(₹ in Lakh)

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		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	AGRICULTURE												
i.	Integrated scheme of Oilseeds, Pulses, Oil Palm and Maize (ISOPOM)	75	25	463.65	154.55	47.36	14.93	60.47	20.00	75.72	25.24	60.00	20.00
ii.	Macro management of Agriculture (supplementation/complementation of State efforts through work plan)	90	10	9950.13	1105.57	1146.70	127.42	1371.11	152.34	1371.11	152.34	1395.00	155.00
iii.	Biogas Development	100	0	450.00	0.00	14.24	0.00	15.00	0.00	25.00	0.00	30.00	0.00
iv.	Mechanization Demonstration	100	0	25.00	0.00	12.07	0.00	26.95	0.00	26.95	0.00	30.00	0.00
v.	Support to State Extension Programme for Extension Reforms	90	10	1500.00	150.00	449.73	49.97	292.76	50.00	292.76	50.00	450.00	50.00
vi.	National Project on Organic Farming	100	0	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
vii.	Section of Agricultural Statistics (TRS)	100	0	85.90	0.00	25.44	0.00	30.70	0.00	30.70	0.00	27.98	0.00
viii.	Diagnostic Sample Survey & Study (ICS)	100	0	46.12	0.00	11.65	0.00	17.66	0.00	17.66	0.00	12.80	0.00
ix.	Crop Estimation Survey on Fruits Vegetables and other Minor Crops	100	0	275.00	0.00	18.40	0.00	23.40	0.00	23.40	0.00	20.00	0.00
	Total:			12995.80	1410.12	1725.59	192.32	1838.05	222.34	1863.30	227.58	2025.79	225.00
2	HORTICULTURE												
i.	Horticulture Technology Mission	100	0	49337.24	0.00	1589.00	0.00	2950.00	0.00	2950.00	0.00	10485.00	0.00
	Total:			49337.24	0.00	1589.00	0.00	2950.00	0.00	2950.00	0.00	10485.00	0.00
3	ANIMAL HUSBANDRY												
i.	Professional efficiency dev. (setting up of State Veterinary Council)	50	50	50.00	50.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
ii.	Integrated Sample Survey for estimation of production of major livestock product.	50	50	140.00	140.00	30.00	35.00	30.10	40.00	40.00	40.00	36.00	36.00
iii.	Control of Animal Disease (ASCAD)	75	25	0.00	0.00	99.74	30.00	128.88	43.62	168.88	43.62	90.01	34.01
iv.	Dev. of Backyard Poultry Farming	80	20	0.00	0.00	14.49	0.00	8.51	0.01	8.51	0.00	0.01	0.01
v.	National project on zero Rinderpest Eradication	100	0	0.00	0.00	7.78	0.00	7.22	0.00	7.22	0.00	0.03	0.00
vi.	Livestock Census	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
vii.	Feed and Fodder Dev. Programme	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
viii.	Integrated Dairy Dev. Programme	100	0	0.00	0.00	0.00	0.00	94.60	0.00	94.60	0.00	0.01	0.00
ix.	Conservation of threatened breeds of Yak/Spiti Pony	100	0	0.00	0.00	70.00	0.00	0.00	0.01	0.00	0.00	0.01	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
x.	Introduction of hand driven / power driven chaff cutter	75	25	0.00	0.00	0.00	0.00	258.75	0.00	258.75	0.00	0.01	0.01
Sr.	Estb.and strengthening of existing veteraru Hospitals/Disparies (Capital)	75	25	0.00	0.00	0.00	0.00	338.62	0.00	338.62	0.00	0.01	0.01
Total:				190.00	190.00	227.01	70.00	871.70	88.64	921.58	88.62	131.11	75.04
4	FISHERIES												
i.	Development of Fresh Water Aquaculture (FFDA)	75	25	117.66	101.67	2.43	19.80	0.00	13.55	0.00	13.55	0.01	20.00
ii.	Cold water fisheries & aquaculture & Inland Capture Fisheries (Reservoirs/ Rivers etc.)	75	25	40.83	13.61	3.38	1.13	3.23	1.45	3.23	1.45	0.00	0.00
iii.	Group Accident Insurance for active fishermen	50	50	3.00	3.00	0.98	0.98	1.07	1.07	1.07	1.07	0.01	1.15
iv.	Welfare of Fishermen (Close Season Assistance)	22	29	30.00	39.54	6.26	6.26	12.15	12.15	12.15	12.15	0.01	13.35
v.	Strengthening of database and information networking for the fisheries Sector	100	0	0.00	0.00	9.05	0.00	10.50	0.00	10.50	0.00	0.03	0.00
Total:				191.49	157.82	22.10	28.17	26.95	28.22	26.95	28.22	0.06	34.50
5	FORESTS												
i.	Macro Management of Agriculture-Supplementation/Complimentation of States efforts through work plan	90	10	3570.48	395.60	943.47	100.00	990.00	110.00	990.00	110.00	1100.00	110.00
ii.	Assistance for Development of National Parks and Sanctuaries	100	0	1950.00	0.00	183.07	0.00	350.00	0.00	350.00	0.00	376.00	0.00
iii.	Development of Pin Valley National Park	100	0	60.00	80.00	8.34	0.00	0.07	0.00	0.07	0.00	15.00	0.00
iv	Integrated Forest Protection Scheme	90	10	1925.00	440.00	218.02	62.31	372.06	41.34	372.06	41.34	396.00	44.00
v	Intensive Management of Wild Life Sanctuaries	100	0	140.00	0.00	39.34	0.00	0.08	0.00	0.08	0.00	65.00	0.00
Total:				7645.48	915.60	1392.24	162.31	1712.21	151.34	1712.21	151.34	1952.00	154.00
6	COOPERATION												
i.	Assistance under Rural Consumer Scheme	100	0	5.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00
ii.	Assistance for Fruit Processing	80	20	10.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
iii.	Assistance to Marketing Co-Operatives	100	0	50.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00
iv.	Assistance for storage/ construction of godowns	90	10	25.00	0.00	0.00	0.00	0.01	0.00	0.01	0.00	0.03	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
v.	Installation of Tea Factories	80	20	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi.	Agricultural Credit stabilization Fund	100	0	1.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00	
vii.	Assistance to Industrial Weaver Co-operatives	100	0	25.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00	
viii.	Assistance for purchase of Transport Vehicles	75	25	15.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00	0.03	0.00	
ix.	Assistance under ICDP	100	0	90.12	0.00	0.00	0.00	0.02	0.00	0.02	0.00	1482.00	0.00	
x.	Direction & Administration	100	0	90.00	0.00	18.61	0.00	23.14	0.00	23.14	0.00	30.50	0.00	
xi.	Assistance to Dairy Co-operatives	95	5	2.50	0.00	0.00	0.00	0.02	0.00	0.03	0.00	0.03	0.00	
	Total			2275.00	0.00	56.61	0.00	23.31	0.00	23.32	0.00	1512.77	0.00	
7	RURAL DEVELOPMENT													
i.	Indira Awas Yojna	75	25	4047.00	1349.00	2252.50	750.83	2107.33	598.00	2107.33	598.00	2304.00	768.00	
ii.	DRDA Administration	75	25	3012.00	1004.00	823.91	274.64	737.68	300.00	737.68	300.00	900.00	300.00	
iii.	IWDP	92	8	16479.00	1433.00	0.00	0.00	0.00	248.00	0.00	248.00	0.00	235.00	
iv.	SGSY	75	25	6732.00	2244.00	1103.54	367.85	1171.00	686.00	1171.00	686.00	1695.00	565.00	
v.	MNREGA	90	10	45621.00	5069.00	49472.00	6184.00	0.00	5855.00	0.00	5855.00	0.00	13000.00	
vi.	SGRY	75	25	14937.00	4979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
vii.	DPAP	75	25	7149.00	2383.00	0.00	0.00	0.00	300.00	0.00	300.00	900.00	300.00	
viii.	DDP	75	25	4977.00	1659.00	0.00	0.00	0.00	195.00	0.00	195.00	1200.00	400.00	
ix.	TSC	70	30	0.00	1200.00	1312.38	563.66	0.00	736.50	0.00	736.50	0.00	1149.80	
xi.	IWMP	90	10	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00	0.00	440.00	
	Total			102954.00	21320.00	54964.33	8140.98	4016.01	9318.50	4016.01	9318.50	6999.00	17157.80	
8	LAND RECORDS													
i.	Strengthening of Revenue Administration & updating of Land Records Agency (SRA/ULR)	50	50	0.00	0.00	526.30	601.25	0.00	0.00	0.00	214.50	1358.88	1.00	
ii.	Computerisation of Land Record	100	0	0.00	0.00	191.94	0.00	0.00	0.00	0.00	0.00	538.12	0.00	
	Total			0.00	0.00	718.24	601.25	0.00	0.00	0.00	214.50	1897.00	1.00	
9	IRRIGATION & PUBLIC HEALTH													
i.	National Rural Drinking Water Supply Programme (NRDWP)	50	50	0.00	0.00	13848.88	0.00	13371.00	0.00	13371.00	0.00	0.00	0.00	

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ii.	Command Area Development Water Management (CADWM)	50	50	2275.00	2275.00	0.00	0.00	200.00	200.00	200.00	200.00	1000.00	1000.00
	Total			2275.00	2275.00	13848.88	0.00	13571.00	200.00	13571.00	200.00	1000.00	1000.00
10	INDUSTRIES												
i.	Central Transport Subsidy	100	0	5000.00	0.00	0.00	0.00	1574.00	0.00	3000.00	0.00	6000.00	0.00
ii.	Central Capital Investment Subsidy	100	0	12500.00	0.00	2157.00	0.00	2984.00	0.00	5570.00	0.00	3000.00	0.00
iii.	Collection of Statistics	100	0	60.00	0.00	20.25	0.00	17.83	0.00	17.83	0.00	22.00	0.00
iv.	Integrated Handloom Development Scheme	80	20	584.00	296.00	148.41	84.82	39.37	90.30	100.00	90.30	125.00	92.50
v.	Health Insurance Scheme	82	9.09	60.00	13.00	0.00	10.41	0.01	15.15	69.00	15.15	90.00	10.00
vi.	Deen Dayal Hathkargha Protsahn Yojna	90	10	130.00	130.00	27.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vii.	Cluster Development Scheme	80	20	0.00	0.00	1.68	0.25	0.01	2.00	8.00	2.00	8.00	2.00
viii.	Rebate on Handloom Product	100	0	0.00	0.00	195.75	0.00	0.01	0.00	125.00	0.00	0.01	0.00
ix.	Workshed	87.5	12.5	735.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:			19069.00	544.00	2550.31	95.48	4615.23	107.45	8889.83	107.45	9245.01	104.50
11	ROADS & BRIDGES												
i.	PMGSY	100	0	0.00	0.00	22162.00	0.00	25000.00	0.00	25000.00	0.00	20000.00	0.00
	Total			0.00	0.00	22162.00	0.00	25000.00	0.00	25000.00	0.00	20000.00	0.00
12	SCIENCE TECHNOLOGY												
i.	Medicinal & Aromatic Plants Project	75	25	1086.25	362.10	69.85	0.95	0.00	0.00	63.27	0.00	508.21	169.42
	Total			1086.25	362.10	69.85	0.95	0.00	0.00	63.27	0.00	508.21	169.42
13	ELEMENTARY EDUCATION												
i.	GIA to Mid day meal scheme	75	25	0.00	0.00	3483.70	2277.53	6952.55	2055.03	6952.55	2055.03	8222.35	2000.00
ii.	District Institute of educational training (DIETS)	100	0	4500.00	0.00	754.58	0.00	897.38	0.00	1113.20	0.00	1250.20	0.00
iii.	Sarva Shiksha Abhiyan (SSA)	65	35	24931.67	13424.74	8608.00	5738.66	15902.16	8562.70	15902.16	8562.70	16000.00	8600.00
iv.	Shakshar Bharat	75	25	487.81	162.60	0.00	0.00	0.75	0.25	7.50	2.50	487.81	162.60
v.	Educational Technology	100	0	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
vi.	Scholarship to OBC Students	50	50	0.00	0.00	34.62	34.62	0.00	0.00	0.00	0.00	73.50	73.50
vii.	Exp. on other Adult Education	75	25	0.00	0.00	2.81	0.93	9.94	3.31	9.94	3.31	0.00	0.00
viii.	Rural Literacy Programme	75	25	0.00	0.00	22.52	7.51	34.89	11.63	34.89	11.63	0.00	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Total			29919.49	13587.34	12906.23	8059.25	23797.68	10632.92	24020.24	10635.17	26033.87	10836.10
14	HIGHER EDUCATION												
i.	Pre - Metric Scholarship to OBC	50	50	0.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00	40.00	40.00
ii.	Post Metric Scholarship to SC	100	0	0.00	0.00	23.71	146.12	0.00	0.00	0.00	0.00	50.00	146.12
iii.	Post Metric Scholarship to ST	100	0	0.00	0.00	6.43	43.51	0.00	0.00	0.00	0.00	1150.00	47.01
iv.	Post Metric Scholarship to OBC	100	0	0.00	0.00	0.00	44.71	0.00	0.00	0.00	0.00	10.00	44.71
v.	Pre Metric Scholarship to Wards unclean occupation	100	0	0.00	0.00	0.00	1.13	0.00	0.00	0.00	0.00	0.00	3.00
vi.	Information & Communication Tec. Pro.-I	90	10	0.00	0.00	0.00	0.00	772.44	85.83	772.44	85.83	2260.98	251.22
vii.	Information & Communication Tec. Pro.-II	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3762.00	418.32
viii.	Rastriya Madhiamik Shiksha Abhiyan	75	25	0.00	0.00	120.00	40.00	11763.23	1200.00	11723.23	3920.08	14400.00	4267.00
ix.	Model School	90	10	0.00	0.00	678.00	6.37	0.00	75.00	0.00	75.00	919.80	102.20
x.	Girls hostel	90	10	0.00	0.00	95.62	45.00	0.00	10.62	0.00	10.62	684.00	76.00
xi.	Incentive to SC/ST Girls	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	0.00
	Total			0.00	0.00	956.76	359.84	12535.67	1371.45	12495.67	4091.53	23526.78	5395.58
15	TECHNICAL EDUCATION												
i.	Technical Education Quality Improvement Programme- II Phase	75	25	0.00	0.00	0.00	0.00	0.01	5.00	0.01	5.00	0.01	4.00
ii.	Centre of Excellency (ITIs)	75	25	2700.00	902.00	36.83	14.74	0.06	10.00	20.00	10.00	16.00	4.00
	Total:			2700.00	902.00	36.83	14.74	0.07	15.00	20.01	15.00	16.01	8.00
16	YOUTH SPORTS & SERVICES												
i.	National Service Scheme (NSS)	75	25	0	0	214.5	71.5	0.01	72	148.59	72	0.01	84.91
ii.	Panchayat Yuva Krida Aur Khel Abiyan (PYKKA)	90	10	0	0	0	62.4	0.01	67	0.01	67	0.01	80
iii.	National Programme for Youth and Adolescent Development	100	0	0	0	2.33	0	0.01	0	0.01	0	0.01	0
iv.	H.P. Sports Council	75	25	0	0	0	0	0.01	0	0.01	0	0.01	0
	Total:			0.00	0.00	216.83	133.90	0.04	139.00	148.62	139.00	0.04	164.91
17	HEALTH												
i.	FW Programme	100	0	0.00	0.00	190.91	0.00	168.34	0.00	168.34	0.00	200.00	0.00
ii.	National Rural Health Mission (NHRM)	85	15	0.00	0.00	14340.54	1527.58	13000.06	2000.00	13000.06	2000.00	0.00	3000.00
iii.	Leprosy Control Programme	100	0	0.00	0.00	8.07	0.00	8.29	0.00	8.29	0.00	8.50	0.00

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				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
iv.	Blindness Control Programme	100	0	0.00	0.00	3.88	0.00	2.33	0.00	2.33	0.00	2.50	0.00
v.	TB Control Programme	50	50	0.00	0.00	0.00	23.84	0.00	28.25	0.00	28.25	0.00	30.50
	Total:			0.00	0.00	14543.40	1551.42	13179.02	2028.25	13179.02	2028.25	211.00	3030.50
18	AYURVEDA												
i.	Development of AYUSH Hospitals, Dispensaries & Main Streaming of AYUSH under NRHM	85	15	0.00	0.00	0.00	0.00	1507.96	440.00	1507.96	440.00	2500.50	190.00
	Total:			0.00	0.00	0.00	0.00	1507.96	440.00	1507.96	440.00	2500.50	190.00
19	POLICE												
i.	Modernisation of Police Housing	50	50	0.00	6692.00	0.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1035.00
ii	Indian Reserve Batalian	75	25	0.00	0.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	600.00
	Total			0.00	6692.00	0.00	1500.00	0.00	1500.00	0.00	1500.00	0.00	1635.00
20	URBAN DEVELOPMENT												
i.	Infrastructure Holistic Slum Development Programme (IHSDP)	90	10	0.00	0.00	1058.22	450.76	0.01	500.00	0.01	500.00	0.01	500.00
ii.	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	90	10	0.00	1500.00	0.00	0.00	0.01	27.00	0.01	295.31	0.01	300.00
iii.	Swaran Jayanti Shahri Rojgar Yojana (SJSRY)	90	10	0.01	100.00	0.00	0.26	0.01	2.00	12.15	2.00	0.01	29.00
iv.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	90	10	0.00	2762.00	3576.47	599.24	0.01	1231.69	0.01	1231.69	0.01	1200.00
	Total			0.01	4362.00	4634.69	1050.26	0.04	1760.69	12.18	2029.00	0.04	2029.00
21	SOCIAL JUSTICE & EMPOWERMENT												
i.	Coaching & Allied Assistance for Weaker Section (including SC/OBC/Minority)	90	10	720.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii	Girls and Boys Hostel for OBCs	50	50	1100.00	1100.00	0.00	0.85	0.00	50.00	0.00	50.00	0.00	50.00
iii.	SC/ST Development Corporation	49	51	1383.52	1440.00	0.00	285.00	0.00	260.00	0.00	260.00	0.00	264.00
iv.	Nutrition	50	50	3251.00	3251.00	3846.06	3000.00	0.01	3623.00	0.01	3623.00	0.01	3240.50
v.	PCR Act & Comp. to Victims of Atrocities / Intercaste Marriage	50	50	125.00	125.00	0.00	5.06	0.01	53.00	0.01	53.00	0.01	74.00
vi.	Hostel	50	50	4203.00	4203.00	0.00	85.20	0.00	300.00	0.00	300.00	0.00	300.00

DRAFT ANNUAL PLAN 2011-12 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12)		Annual Plan 2009-10		Annual Plan (2010-11)				Annual Plan (2011-12)	
		Central Share (%)	State Share (%)	Projected Outlay		Actual Expenditure		Agreed Outlay		Anti. Exp.		Proposed Outlay	
				Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share
1	2	3	4	5	6	7	8	9	10	11	12	13	14
vii.	ICDS	90	10	0.00	0.00	8288.90	875.13	9123.00	750.00	9123.00	750.00	9123.00	750.00
viii.	Pre Matric Scholarship for Minority	75	25	0.00	0.00	17.19	5.73	0.01	11.00	0.01	11.00	0.01	11.00
ix.	GIA to Minority Development Corporation	90	10	0.00	0.00	0.00	2.00	0.00	2.00	0.00	2.00	0.00	2.00
	Total			10782.52	10199.00	12152.15	4258.97	9123.03	5049.00	9123.03	5049.00	9123.03	4691.50
22	LABOUR & EMPLOYMENT												
i	Scheme for Physically Handicapped Persons	100	0	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
	Total			30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
	GRAND TOTAL			241451.28	62916.98	144773.05	26219.84	114767.97	33052.80	119544.20	36263.16	117171.22	46901.85

NOTE : The Outlays given in Sr. No. ii to v in Higher Education also shows State Share liability.

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
DRAFT ANNUAL PLAN 2011-12-FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Annual Plan (2009-10) Actual Expenditure under WC	Annual Plan (2010-11)				Annual Plan(2011-12) Proposed Outlay	
		Total Outlay	Of which flow to WC		Proposed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
				Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay		
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture:									
	1. Macro Management	1105.57	113.06	30.00	150.00	32.00	152.34	32.45	155.00	46.50
	2. ISOPOM	154.55	15.46	4.00	20.00	5.00	25.24	5.05	20.00	6.00
	3. Normal Extension Activities (Extension Reforms)	946.00	283.80	15.00	49.97	15.00	49.97	15.00	50.00	15.00
	Total :	2206.12	412.32	49.00	219.97	52.00	227.55	52.50	225.00	67.50
2	Rural Development:									
	1. Mahila Mandal Protsahan Yojana	375.00	375.00	75.00	100.00	100.00	100.00	100.00	100.00	100.00
	Total :	375.00	375.00	75.00	100.00	100.00	100.00	100.00	100.00	100.00
3	Elementary Education:									
	1. Free writing material for SC girls (I-V)	0.00	0.00	66.65	133.88	66.66	133.88	66.66	140.00	70.00
	2. Free uniform for SC girls (I-V)	0.00	0.00	72.80	149.19	72.82	149.19	72.82	152.00	73.00
	3. Free text books for all girls (I-VIII)	0.00	0.00	522.88	862.99	517.59	862.99	517.59	900.00	540.00
	4. Free text books under TASP (I-VIII)	0.00	0.00	7.30	10.50	7.71	10.50	7.71	10.60	7.90
	5. Women Teachers salary component (I-VIII)	0.00	0.00	69340.00	193677.80	69400.13	193677.80	69400.13	199600.00	75848.00
	6. Girls attendance scholarship under IRDP(I-V)	0.00	0.00	114.00	160.00	114.91	160.00	114.91	165.00	115.30
	7. Pre-matric scholarship under SC/ST(I-V)	0.00	0.00	2.15	5.50	2.23	5.50	2.23	6.00	2.73
	8. IRDP Middle metric scholarship (VI-VIII)	0.00	0.00	155.50	248.75	156.71	248.75	156.71	275.00	170.00
	9. Girls toilets (I-VIII)	0.00	0.00	1116.50	1126.40	1126.40	1126.40	1126.40	1000.00	1000.00
	10. Mid Day Meal Scheme(I-VIII)	0.00	0.00	2140.50	3749.73	2142.52	3749.73	2142.52	3850.00	2200.00
	11. Mid Day Meal Workers honorarium (I-VIII)	0.00	0.00	550.00	693.67	555.00	693.67	555.00	710.00	580.00
	Total :	0.00	0.00	74088.28	200818.41	74162.68	200818.41	74162.68	206808.60	80606.93

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
DRAFT ANNUAL PLAN 2011-12-FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Annual Plan (2009-10) Actual Expenditure under WC	Annual Plan (2010-11)				Annual Plan(2011-12) Proposed Outlay	
		Total Outlay	Of which flow to WC		Proposed Outlay		Anticipated Expenditure		Total Outlay	Of which flow to WC
				Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay		
1	2	3	4	5	6	7	8	9	10	11
4	Health									
	1. Training in various courses	450.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	30.00
	2. Indira Gandhi Balika Suraksha Yojana	0.00	0.00	1.05	7.90	7.90	7.90	7.90	58.40	58.40
	3. Additional Development grants to Panchayats for best female birth ratio	0.00	0.00	0.00	10.00	10.00	10.00	10.00	65.15	65.15
	4. Incentive to female foeticide informer	0.00	0.00	0.00	0.33	0.33	0.33	0.33	2.24	2.24
	5. Expenditure on milk feeding centre	30.00	30.00	7.70	11.30	11.30	11.30	11.30	11.85	11.85
	Total:	480.00	30.00	8.75	29.53	29.53	29.53	29.53	193.64	167.64
5	Youth Services and Sports:									
	1. Panchayat Yuva Krida or Khel Abhiyan (PYKKA)	0.00	0.00	18.72	67.00	20.10	67.00	20.10	80.00	24.00
	2. GIA for NSS	0.00	0.00	21.45	72.00	21.60	72.00	21.60	84.91	25.50
	3. GIA for Sports/Youth Activities	0.00	0.00	7.50	7.70	2.31	7.70	2.31	10.00	3.00
	Total :	0.00	0.00	47.67	146.70	44.01	146.70	44.01	174.91	52.50
6	Urban Development:									
	1. SJSRY	100.00	0.00	2.64	0.02	0.00	0.02	0.00	0.29	0.00
	Total :	100.00	0.00	2.64	0.02	0.00	0.02	0.00	0.29	0.00
7	Social Justice & Empowerment:									
	1. Mukhyamantri Kanya Dan Yojna	700.00	700.00	120.25	142.59	142.59	142.59	142.59	141.66	141.66
	2. Awareness Campaign	50.00	50.00	11.98	12.00	12.00	12.00	12.00	12.00	12.00
	3. Women Welfare Committee	15.00	15.00	0.93	2.00	2.00	2.00	2.00	2.00	2.00
	4. State Homes/Nari Seva Sadan	45.00	45.00	2.71	3.00	3.00	3.00	3.00	3.00	3.00
	5. Working Women Hostels	200.00	200.00	38.17	20.00	20.00	20.00	20.00	30.00	30.00

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I
DRAFT ANNUAL PLAN 2011-12-FINANCIAL OUTLAYS : PROPOSALS FOR WC**

(in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Annual Plan (2009-10)	Annual Plan (2010-11)				Annual Plan(2011-12)	
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Proposed Outlay		Anticipated Expenditure		Proposed Outlay	
					Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7	8	9	10	11
	6.Women Development Corpn.	544.00	544.00	108.00	80.00	80.00	80.00	80.00	80.00	80.00
	7.Women Commission	25.00	25.00	1.15	5.00	5.00	5.00	5.00	5.00	5.00
	8.Widow Pension	10756.31	10756.31	759.03	2689.55	2689.55	2689.55	2689.55	1012.94	1012.94
	9. Widow Re-marriage	225.00	225.00	18.00	31.75	31.75	31.75	31.75	33.00	33.00
	10. Swawlamban	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Mother Teresa Ashaya Sambal Matri Yojna	4987.00	4987.00	215.21	241.50	241.50	241.50	241.50	259.00	259.00
	12.Vocational Training to Women in Distress	20.00	20.00	2.59	4.00	4.00	4.00	4.00	4.00	4.00
	Total :	17572.31	17572.31	1278.02	3231.39	3231.39	3231.39	3231.39	1582.60	1582.60
	Grand Total :	20733.43	18389.63	75549.36	204546.02	77619.61	204553.60	77620.11	209085.04	82577.17

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sr. No.	Major Head / Sub-Head/ Scheme	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan(2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Anticipated Achievements	
1	2	3	4	5	6	7	8
1	Agriculture						
1	Macro Management	Nos.	2130	1440	1700	1700	2000
2	ISOPOM	Nos.	5000	1500	1500	1500	1550
3	Normal Extension Activities (Extension Reforms)	Nos.	40000	11000	11500	11500	12000
2. Rural Development:							
1	Mahila Mandal Protsahan Yojana	Nos.	2700	231	385	385	385
3. Elementary Education:							
1	Free writing material for SC girls (I-V)	Numbers	-	21870	22000	22000	22500
2	Free uniform for SC girls (I-V)	Numbers	-	21870	22000	22000	22500
3	Free text books for all girls (I-VIII)	Numbers	-	274147	274500	274500	274500
4	Free text books under TASP (I-VIII)	Numbers	-	4801	4850	4850	4870
5	Women Teachers salary component (I-VIII)	Numbers	-	17280	17500	17500	17800
6	Girls attendance scholarship under IRDP(I-V)	Numbers	-	28325	28500	28500	28800
7	Pre-matric scholarship under SC/ST(I-V)	Numbers	-	1500	1550	1550	1600
8	IRDP Middle metric scholarship (VI-VIII)	Numbers	-	26119	26750	26750	26900
9	Girls toilets (I-VIII)	Numbers	-	1828	2000	2000	2200
10	Mid Day Meal Scheme(I-VIII)	Numbers	-	380350	381000	381000	382000
11	Mid Day Meal Workers honorarium (I-VIII)	Numbers	-	22200	22250	22250	22250
4. Youth Services and Sports:							
1	Panchayat Yuva Krida or Khel Abhiyan (PYKKA)	Nos. of Tournaments	-	89	90	90	90
2	GIA for NSS	Nos.	-	71500	71500	71500	71500
3	GIA for Sports/Youth Activities	Nos. of Camps	-	25	30	30	30
5. Urban Development:							
1	SJSRY Scheme:						
	(i) USEP(s)	Nos.	-	5.00	7.00	7.00	Fixed by GOI
	(ii) UWSP (R.Fund)	Nos	0	0	14	14	

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II
DRAFT ANNUAL PLAN 2011-12 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC

Sr. No.	Major Head / Sub-Head/ Scheme	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan(2009-10) Actual Achievements	Annual Plan (2010-11)		Annual Plan (2011-12) Targets
					Targets	Aniticipated Achievements	
1	2	3	4	5	6	7	8
6. Social Justice & Empowerment:							
1	Mukhya Mantri Kanya Dan Yojana (MMKDY)	No. of Beneficiaries	6363	1094	1296	1296	1287
2	Vocational Rehabilitation Centre	No.of Centres	1	1	1	1	1
3	Awareness Campaign		Exp.on Publicity of Women Welfare Scheme.				
4	Women Welfare Committee	No.of Meetings	Exp.incurred on TA/DA of Women Welfare Committee Meeting.				
5	Nari Seva Sadan / State Homes	No.of Homes	Exp. incurred on State Home.				
6	Working Women Hostels	No.of Hostels	Exp.incurred on construction of Working Women Hostel. Meeting.				
7	Women Dev. Corporation	No.of Corpn.	1	1	1	1	1
8	Women Commission	Nos.	1	1	1	1	1
9	Widow Pension	No.of Pensioners	426837	18609	67730	67730	26596
10	Widow Re- marriage	No.of Bene-ficiaries	900	72	127	127	132
11	Mother Teresa Ashaya Matri Yojna	Nos.	249350	12671	12341	12341	12950

DRAFT ANNUAL PLAN 2011-12 : EXTERNALLY AIDED PROJECTS

(₹ in crore)

Sr. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction /date of commencement of work	Terminal date of disbursement of external aid : (a) Original (b) Revised	Estimated Cost :		Pattern of funding :		Eleventh Plan (2002-07) Projected Outlay (at 2006-07 Prices)	Annual Plan (2009-10) Actual Expenditure	Annual Plan (2010-11)		Annual Plan (2011-12) Proposed Outlay
						(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total			Outlay	Anti. Expenditure	
				Original	Revised	State Share %age	External Aid %age	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	WB Aided HP State Road Project	7/2007	12/2012	1365.43	1365.43	27.50	72.50	383.40	166.43	115.00	115.00	260.00
2.	HP Mid Himalayan Watershed Development Project	10/2005	3/2013	365.00	365.00	20	80	275.00	49.77	60.00	60.00	55.00
3.	Swan River Integrated Watershed Management Project	31/3/2006	3/2014	160.00	160.00	15	85	135.00	22.49	30.00	30.00	35.00
4.	Hydrology Project-II (WB)	4/2006	6/2012	49.50	49.50	10	90	40.00	5.89	13.50	13.50	13.50
5.	ADB assisted Infrastructure Development Investment Programme for Tourism in HP	2011	-	428.22	428.22	30	70	-	-	-	-	10.00
6.	JICA assisted Himachal Pradesh Crop Diversification Promotion Project	2011	-	321.00	321.00	17	83	-	-	-	-	8.20
7	Power Projects :											
i)	Sawara Kuddu HEP(111 MW)	10-02-2009	12/2012	728.00	1182.00							
ii)	Integrated Kashang(Stage-I) HEP(65 MW) (Stage-II & III) HEP(130MW)	03-03-2009	1/2013 (Stage-I) & 12/2013 (Stage-II & III)	1939.00	1939.00	30	53.17	-	117.35	190.00	194.05	200.00
iii)	Sainj HEP (100MW)	-	4/2014	765.00	785.00							
iv)	Shongtong Karcham HEP (402 MW)	-	3/2015	2750.00	2750.00							
v)	Capacity Development	-	-	45.00	45.00	-	100	-	-	-	-	-
	TOTAL Power Project (i-v)			6227.00	6701.00			-	117.35	190.00	194.05	200.00
	Grand Total			8916.15	9390.15			833.40	361.93	408.50	412.55	581.70