

CHAPTER - 2

Review of 11th Five Year Plan-2007-12 and Annual Plan – 2012-13

2.1 The 11th Five Year Plan (2007-12) had a resolution of ‘faster’ and ‘more inclusive growth’. This resolution was adopted by the National Development Council in its meeting held on 19th December, 2007. The main focus was on revival of agriculture, rural development, delivery of essential services and livelihood support. The Planning Commission had set a target of an average annual growth rate of 9.5% for Himachal Pradesh during the 11th Five Year Plan period against the national target of 9% per annum.

2.2 The major plan objectives of 11th Five Year Plan were provision of essential public services, increasing farm incomes, developing better infrastructure, nurturing human capital, protecting the environment and improving governance. However, the focus remained on poverty reduction, enhancement in equity among various sections of the society and balanced regional development.

2.3 In this perspective, the important areas which were required to be addressed include the following:-

- i. To reverse deceleration in agriculture growth and improve the productivity in Agriculture and Horticulture.
- ii. Accelerate the pace to harness the huge hydro-power potential in the State.
- iii. Accelerate the process of industrialization especially for employment generation.
- iv. Consolidation and qualitative improvement of Social Services.
- v. Improving the quality of infrastructure especially in the areas of Transport, Power, Rural Water Supply and Sanitation.
- vi. Capitalize natural advantages in tourism, bio-diversity, medicinal and aromatic herbs, organic cultivation etc. for diversifying the economy and raising income of the masses.
- vii. Opening up the economy for private sector investment in a manner that sub- serves the interests of the locals.
- viii. Creation of productive employment at a faster pace.

1. Provisions for the 11th Plan- 2007-2012

2.1.1 The Planning Commission has approved a Plan Size of ₹13778.00 crore for the 11th Five Year Plan (2007-2012). The sectoral spread of the approved outlays is given in the table below:-

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

(₹ in Crore)

Sr. No	Sector	Approved Outlay	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, Technology & 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	

2.1.2 Above Table shows that in terms of financial allocations ‘Social Services Sector’ was accorded the highest priority, followed by ‘Transport & Communication’ and ‘Agriculture & Allied Activities’. The provision of basic amenities to the masses had been attracted the attention of the State Government and highest priority to social sector was given to accelerate the pace of overall development.

2.1.3 The financial progress of 11th Five Year Plan (2007-12) is as follows:-

Table-2
11th Plan (2007-12) Outlay & Expenditure

(Rs. in Crore)

Sr. No.	Sector	Outlay	Actual I Expenditure
1.	2.	3.	4.
1.	Agriculture and Allied Activities	1470.08	1828.18
2.	Rural Development	355.62	656.05
3.	Special Area Programme	20.47	69.76
4.	Irrigation & Flood Control	1220.62	1722.70
5.	Energy	1122.14	1524.12
6.	Industry and Minerals	177.68	122.11
7.	Transport & Communication	2142.28	2715.73
8	Telecommunication	0.05	0.00
9.	Science, Tech. & Environment	143.46	78.07
10.	General Economic Services	658.05	504.69
11	Social Services	6060.29	4540.46
12.	General Services	407.26	294.70
	Total:-	13778.00	14056.57

2. Physical targets and achievements

2.2.1 The physical targets and achievements of selected items in the period of 11th Five Year Plan are in the table to follow.

Table-3

Targets and Achievements of 11th Five Year Plan (2007-2012)

Sr. No	Item	Unit	Target of 11 th Five Year Plan (2007-12)	2007-08	2008-09	2009-10	2010-11	2011-12
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Food grains Production	000 M.T.	1700.00	1425.95	1399.56	1017.2	1650	1700.00
2.	Vegetable Production	000 M.T.	1300.00	1060.00	1090.33	1206.24	1155	1300.00
3.	Fertilizer Consumption	000 Tonnes	50.000	50.00	57.26	51.86	55	51
4.	Fruit Production	000 M.T.	906.00	712.85	628.08	382.24	1028	906
5.	Mushroom Production	M.T.	6000.00	5476.00	5895	7377	7791	7202
6.	Hops Production(Dry)	M.T.	45.00	42.50	41.8	47.2	45	45
7.	Production of Honey	M.T.	1500	1376.00	1476	1744	1575	1608
8.	Milk Production	000 Tonnes	920.00	876.00	884	835.95	907	1120
9.	Wool Production	Lakh Kgs.	16.75	16.20	16.18	16.15	16.39	16.48
10.	Fish Production	Tonnes	8000.00	7337.00	7798.15	7798.15	7380.6	8045.4
11.	Afforestation (SVY)	Hect.	4000	216.00	396	3456	155	40
12.	<u>IRDP Families assisted:</u> (i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (₹in Lakh)	7500.00	2166.05	3601.07	4026.32	2461	3010.00
13.	Additional CCA Created	Hect.	31000	5197.00	4800	6630	6500	7000
14.	Installed Capacity added	MW	5744.10	12.00	26.00	0	197.40	1032.000
15.	Opening of new Hospitals	Nos.	3	0	0	0	1	0
16.	Opening of new Health Centres	Nos.	60	6	0	0	12	2
17.	Rural Water Supply left-out Habitations covered (State Sector)	Nos.	3000	4510	5529	5175	2500	1250
18.	Coverage under EIUS	Nos.	51600	1631	3700	3300	3173	-
19.	Construction of Housing Units	Nos.	54036	10058	9430	14838	10293	7758
20.	Hand Pumps installed	Nos.	1500	852	2188	3007	2500	2713

3. Performance of State economy during the 11th Five Year Plan

2.3.1 In 11th Five Year Plan, State economy achieved a growth of 8.1 percent and growth rate at all India level was 7.9%. Both the economies by and large grew in same pace. The following table presents decadal and sector-wise movement of the State Domestic Product:

Table-4
Percentage contribution of Sectoral State Domestic Product (at current prices)

Sl. No.	Sectors	1950-51	1970-71	2001-02	Eleventh Plan (2007-12)
1	Primary	71.01	58.56	25.90	20.79
2	Secondary	9.50	16.73	35.54	40.94
3.	Tertiary	19.49	24.71	38.56	38.27

2.3.2 The above table reveals that primary sector contributed 71.01 percent of the SDP in 1950-51, which declined to 20.79 percent in 11th Five Year Plan and the contribution of secondary sector has increased to 40.94 percent. The tertiary sector which showed a percent contribution of 19.49 in the decade 1950-51 showed a continuous rise up to 2001-02 and its contribution in the 11th Five Year Plan is 38.27 percent. This structural shift from primary to secondary and tertiary sector is a healthy sign of growing economy.

2.3.3 The performance with regard to State Domestic Product and Per Capita Income during 11th Five Year Plan period are given below :-

Table-5
Movement of Net State Domestic Product and Per Capita Income

Sr. No.	Year	State Income		Per Capita Income		Percentage change over the previous years at 2004-05 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	2007-08	26247	28872	40143	43966	5.8	5.1
2	2008-09	27649	33115	41666	49903	5.3	3.8
3	2009-10 (Provisional)	29149	39141	43492	58402	5.0	3.9
4	2010-11 (Quick)	31684	45661	46821	67475	8.7	7.7
5	2011-12 (E)	33762	51546	48923	74694	6.6	4.5

2.3.4 The State Income of Pradesh during the 11th Five Year Plan period increased from ₹ 26247 crore to ₹ 34379 crore at constant prices and ₹ 28872 crore to ₹50797 at current prices. The per capita income at constant prices increased from ₹40143 to ₹ 49817 and ₹ 43966 to ₹ 73608 at current prices in the plan period.

4. Implementation of Flagship Programmes during the 11th Five Year Plan

1. Sarav Shiksha Abhiyan (SSA)

2.4.1.1 This Abhiyan was launched in the State during the year 2001-02. The Abhiyan envisages bridging gender and social disparities gaps at elementary level of education. The main focus is on education of girls, scheduled castes, scheduled tribes and children in difficult circumstances.

2.4.1.2 The cost sharing between GoI and State Government was in the ratio of 85:15 and 75:25 till 2001-02 and 2006-07 respectively and further revised to 65:35 and 60:40 till 2008-09 and 2009-10 respectively. Thereafter, this sharing pattern is 65:35 (AWP&B minus 13th FC Award) till the end of 11th Five Year Plan.

2.4.1.3 The financial and physical achievements of the SSA during the 11th Five Year Plan period upto 31st December, 2012 are given on the tables to follow.

Table-6
Financial Progress of SSA

(₹ in lakh)						
Years	Total Approved Outlays	Total Release of Funds	Total Actual Expenditure	Committed State Share	Actual State Share Released	Amount of 13 th FC Award Released
2007-08	12198.37	11751.24	10947.08	4112.94	4112.94	0.00
2008-09	14391.28	13158.45	12411.49	4605.46	4605.45	0.00
2009-10	16640.83	14346.67	14631.28	5738.67	5738.67	0.00
2010-11	25481.55	22332.66	21974.14	7423.58	6546.00	2000.00
2011-12	30261.65	23329.78	25196.78	7642.26	7037.00	2100.00
Total	98973.68	84918.80	85160.77	29522.91	28040.06	4100.00

2.4.1.4 The approved outlays for SSA for the 11th Five Year Plan period are ₹ 98973.68 lakh, against which an expenditure of ₹ 85160.77 lakh (86%) has been incurred. 13th Finance Commission Award has also been supplementing marginally the provision of funds under SSA since the year 2010-11.

Table-7**Physical Progress of SSA**

Period	Item	Target	Achievement
Since the Implementation of SSA to 31/03/2012	New Upper Primary Schools	1393	1207
	New Teachers	4179	3621
	Additional Class Rooms	11087	9414
	BRCCs	56	55
	CRCCs	538	523
	Toilets (Girls)	9819	5766
	Drinking Water	2417	2373
	Boundary Wall	3607	3427
	Kitchen Shed	88	87

2. Mid Day Meal Scheme (MDMS)

2.4.2.1 This scheme was universalized in September, 2004 to all primary schools to enhance enrolment, retention and participation of children in primary schools, besides improving nutritional status of the children studying in 1st to 5th and 6th to 8th classes. However, this scheme was launched on 15th August, 1995 as National Programme of Nutritional Support to Primary Education. This scheme was envisaged to cover all the schools upto the middle school level by 2008-09. This programme was further extended to all the upper primary stage schools with effect from July, 2008. Thus, the scheme stood universalized to all the elementary schools in the State and the national target of coverage achieved. Since 2010-11, component of cooking cost and honorarium of this scheme is being shared in the ratio of 75:25 between the Centre and State. The cost of food grains/transportation of rice and expenditure on management monitoring and evaluation (MME) is 100% and met by GoI. The achievements during the 11th Five Year Plan period are as under:-

Table-8
Achievements under MDMS during 11th Five Year Plan

Year	Approved Outlay	Funds Released		Expenditure	Unspent Funds	Units Covered	Children Covered
		GoI	State				
2007-08	5815.59	4361.61	1453.98	5205.06	610.53	15282	851857
2008-09	13711.70	10462.90	2638.70	12595.19	1116.51	15176	810234
2009-10	7461.21	3948.65	2396.05	6154.27	1306.94	15167	775263
2010-11	10004.36	6487.67	2055.03	9535.54	468.82	15104	741269
2011-12	10393.80	7351.60	2001.00	9672.38	721.42	15898	725813
Total	47386.66	32612.43	10544.76	43162.44			

2.4.2.2 The parameters of MDMS reflect that an expenditure of ₹ 43162.44 lakh have been incurred during the period of 11th Five Year Plan, which stands at 91.09% of the total funds released by the GoI and State Government. The scheme has not only overcome the problem of malnutrition among children, but also of absenteeism.

Table-9
Position Delivery Mechanism under MDMS

Year	Allocation of Food grain (MT)	Lifting of Food grain (MT)
	Primary/Upper Primary	Primary/Upper Primary
2007-08	12826.40	12505.38
2008-09	21483.21	19236.44
2009-10	21918.39	20852.71
2010-11	19053.63	18415.28
2011-12	20837.86	20836.29
Total	96119.49	91846.10

2.4.2.3 During the period of 11th Five Year Plan, 96119.49 MT food grains have been allocated to the schooling units in Himachal Pradesh and the food grains further lifted to schools are 91846.10 MT.

3. Integrated Child Development Schemes (ICDS)

2.4.3.1 In 1975, Pooh Block of Kinnaur district of Himachal Pradesh was chosen for launching of this scheme which later covered all parts of the State.

2.4.3.2 The services provided through Aganwadis in ICDS Projects are Supplementary Nutrition, Nutrition and Health Education, Immunization, Health Check-up, Referral Services and Non-formal pre-school Education. Physical and financial performances of AWCs/ Mini AWCs and ICDS Projects upto 31st March, 2012 are given below in the tables.

Table-10

Physical Performance of AWCs/ Mini AWCs and ICDS Projects

Year	Number of ICDS Projects	Number of operational AWCs /Mini AWCs
2007-08	76	18248
2008-09	76	18248
2009-10	76	18248
2010-11	78	18386
2011-12	78	18571

2.4.3.3 It is observed that 18571 AWCs/ Mini AWCs under 78 ICDS projects are operational in Himachal Pradesh at the end of 11th Five Year Plan.

Table-11

Financial Performance of ICDS Projects under Non-Nutrition Components
(Sharing Pattern: GoI: GoHP: 90:10 (w.e.f. 01/4/2009) & 100% GoI upto 2008-09)

(₹ in lakh)

Year	Budget			Expenditure			% of Expenditure
	GoI	State	Total	GoI	State	Total	
2007-08	6099.13	-	6099.13	4743.66	-	4743.66	77.78
2008-09	7227.83	-	7227.83	7206.10	-	7206.10	99.70
2009-10	8674.68	875.13	9549.81	8288.90	875.13	9164.03	95.96
2010-11	9123.00	928.29	10051.29	8692.75	842.09	9534.84	94.86
2011-12	13730.08	854.22	14584.30	13191.44	771.81	13963.25	95.74
Total	44854.72	2657.64	47512.36	42122.85	2489.03	44611.88	93.90

2.4.3.4 During the period of 11th Five Year Plan, an expenditure of 93.90% has been incurred under non-nutrition components of ICDS.

2.4.3.5 The other programme under ICDS is Supplementary Nutrition Programme (SNP). Supplementary nutrition is being provided to the beneficiaries in the State in the form of Take Home Ration (THR), Morning Snack and Hot Cooked Meal (HCM). THR is given to the children in the age group of 6 months to 3 years in the form of nutrimix, sweet dalia and khichari. Morning snack is distributed to the children in the age group of 3-6 years in the morning in the form of nutrimix. Under Hot Cooked Meal, khichari, sweet dalia and sprouted gram are provided in the afternoon to pregnant women & lactating mothers and BPL adolescent girls. BPL adolescent girls who are getting nutrition under MDM scheme are not eligible under SNP.

Table-12
Financial Performance of ICDS Projects under Supplementary Nutrition Programme (Sharing Pattern: GoI: GoHP: 50:50)

(₹ in lakh)

Year	Budget			Expenditure			% of Expenditure
	GoI	State	Total	GoI	State	Total	
2007-08	1017.58	903.00	1920.58	1017.58	903.00	1920.58	100.00
2008-09	2282.58	2260.00	4542.58	2282.58	2260.00	4542.58	100.00
2009-10	2939.36	3000.00	5939.36	2939.36	3000.00	5939.36	100.00
2010-11	2466.48	2817.25	5283.73	2466.48	2817.25	5283.73	100.00
2011-12	2819.49	2919.25	5738.74	2819.49	2819.25	5638.74	98.26
Total	11525.49	11899.5	23424.99	11525.49	11799.5	23324.99	99.57

2.4.3.6 Over the period of 11th Five Year Plan, an expenditure of 99.57% has been incurred which in terms of financial aspect is appreciable.

Table-13
Physical Performance of ICDS) - SNP (SNP Beneficiaries)

Year	Women	Children	Adolescent Girls
2007-08	99129	433813	91577
2008-09	97402	424731	95944
2009-10	98073	418221	83800
2010-11	98952	422261	77658
2011-12	101704	433293	40921

4. National Rural Health Mission (NRHM)

2.4.4.1 National Rural Health Mission (NRHM) was launched in the year 2005-06 by pooling of all the family welfare schemes and major disease control programmes. NRHM in terms of coverage and resource pooling included the Centrally Sponsored Scheme (CSS) of Vector Borne Diseases, Tuberculosis, Leprosy, Iodine Deficiency Disorders, Blindness and Integrated Disease Surveillance.

2.4.4.2 The expenditure of NRHM is incurred on various schemes under RCH flexi pool, Mission flexi pool, UIP, DCPs and Inter Sectoral convergence. The situation of Himachal Pradesh can better be understood from the financial and physical progress of NRHM, the detail of which upto 31st March, 2012 is in the tables to follow.

Table-14
Financial Progress under NRHM
(Sharing Pattern: 85: 15 :: GoI: GoHP)

Year	Allocation in Annual Plan	Funds Received			Expenditure Incurred	%age of Expenditure
		GoI	State Share	Total		
Upto 31-3-2007	73.11	61.90	0.00	61.90	24.59	39.73
2007-08	84.35	22.79	0.00	22.79	16.49	72.36
2008-09	123.10	76.69	10.65	87.34	74.33	85.10
2009-10	143.30	97.68	14.80	112.48	143.41	127.50
2010-11	150.06	114.13	20.00	134.13	128.63	95.90
2011-12	144.63	127.28	23.00	150.28	148.75	98.98
Total (2007-08 to 2011-12)	645.44	438.57	68.45	507.02	511.61	100.91

2.4.4.3 The financial progress of NRHM under the period of 11th Five Year Plan reveals that an expenditure of ₹ 511.61 crore has been incurred against the total releases of ₹ 507.02 crore, which stands at 100.91%, but this expenditure is 79.27% of the total allocation.

Table-15
Physical Progress of Specific Parameters under NRHM
(Sharing Pattern: 85:15:: GoI:GoHP)

Sr. No.	Item	2007-08		2008-09		2009-10		2010-11		2011-12	
		Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1.	Family Planning cases in camps	-	30480	-	30812	33710	27616	33710	23638	23500	22858
2.	No. of Institutional deliveries (lakh)	-	0.57	-	0.59	-	0.55	-	0.65	-	0.71
3.	Incentives to Mothers under JSY (lakh Nos.)	0.11	0.10	0.14	0.13	0.15	0.16	0.35	0.21	0.30	0.21

In addition to it, the detail of the progress of other physical items is as under:-

- 1) The government of Himachal Pradesh has taken a policy decision to place anganwari workers as link worker in place of ASHA. Accordingly, the matter was reflected in the PIP which has been approved by GOI.
- 2) There are 2065 Health sub-centre in the state.
- 3) District and Block Programme Management Units are in place in all the Districts.
- 4) 572 Rogi Kalyan Samitis have been set up in various medical institution upto PHC level.
- 5) 94 PHCs working as 24x7
- 6) 61 DH/CH/CHC have been indentified for the upgradation as First Referral Units, out of which 16 FRUs are functional.
- 7) Mobile Medical Units (MMUs) proposed to be set up in 10 Districts and the process is in the finalization stages.
- 8) District Health Action Plans have been prepared for all the Districts.

5. Mahatma Gandhi National Rojgar Employment Guarantee Act (MGNREGA)

2.4.5.1 This scheme was made effective from 2nd February, 2006 in Chamba and Sirmour districts, and covered all districts upto 1.4.2008 in Himachal Pradesh. The objective of this scheme is to provide livelihood security to the households in rural areas of the State by ensuring 100 days generated wage employment in each

financial year to every household whose adult members volunteer to do unskilled manual work.

2.4.5.2 The performance of MGNREGA during the period 11th Fiver Year Plan has been attempted to know its real impact on rural life in tables to follow.

Table-16
Financial Progress under MGNREGA during 2007-08 to 2011-12
(Sharing Pattern: 90:10:: GoI: GoHP)

(₹ in crore)

Year	Opening Balance	Central Share	State Share	Miscellaneous Receipt	Total Funds Available	Total Expt.	%age of Exp.
2007-08	19.81	128.53	13.51	2.61	164.46	125.66	76.41
2008-09	55.47	410.11	33.25	2.08	500.91	332.28	66.34
2009-10	168.62	375.47	53.11	5.57	602.77	556.56	92.33
2010-11	103.87	656.18	56.11	14.64	830.80	535.74	64.48
2011-12	295.06	311.38	45.70	8.36	660.50	509.98	77.20
Total		1881.67	201.68	33.26	2759.44	2060.22	74.66

2.4.5.3 It is clear from the financial progress of MGNREGA that during the 11th Five Year Plan period 74.66% expenditure has been incurred despite the fact that it is a demand driven rural employment guarantee act.

Table-17
Physical Progress under MGNREGA
(Sharing Pattern: 90:10:: GoI: GoHP)

Year	No. of Households Issued Job Cards (cumulative)	No. of Households Demanded Employment	%age of Wage Seekers	No. of Households Provided Employment	Total Mandays Generated (In lakh)	Mandays Generated by SCs/STs (In lakh)	Mandays Generated by Women (In lakh)
2007-08	393751	275463	69.96	271099	97.53	42.27	29.36
2008-09	849993	453724	53.38	445713	205.29	84.40	80.09
2009-10	994969	499174	50.17	497336	284.94	119.84	131.32
2010-11	1050602	447064	42.55	444247	219.46	89.48	105.90
2011-12	1096589	528210	40.91	504671	269.04	96.79	158.81

2.4.5.4 The number of households provided employment during the 11th Five Year Plan period is on increasing trend, but it was on reverse trend during the 4th year of the plan period. In the last year, it has gone up. During this period, maximum mandays of 284.94 lakh were generated in the year 2009-10 when wage seekers were 499174 (50.17%).

6. Indira Awas Yojna (IAY)

2.4.6.1 This scheme was launched as an independent and major housing device on 1st January, 1996 to provide assistance for the construction and up-gradation of the dwelling units for the BPL rural households. The selection of beneficiaries is done by the Gram Sabha. This scheme is being implemented in the ratio of 75:25 between GoI and State Government. From 2010-11, Government of India has raised cost norms for construction of dwellings to ₹ 45,000 per unit for general areas and ₹ 48,500 for the hill areas. The physical and financial progress of this scheme during the 11th Five Year Plan period is given in the tables to follow.

Table-18
Financial Progress of IAY (Sharing Pattern: 75:25:: GoI : GoHP)

Year	Actual Release of Funds			Actual Expenditure (Centre + State)	%age of Exp.
	Centre	State	Total		
2007-08	866.94	286.37	1153.31	1150.24	99.73
2008-09	1725.44	487.23	2212.67	2007.43	90.72
2009-10	1823.21	785.36	2608.57	3003.34	115.13
2010-11	2093.25	835.02	2928.27	2979.01	101.73
2011-12	2029.83	675.33	2705.16	2765.26	102.22
Total	8538.67	3069.31	11607.98	11905.28	102.56

2.4.6.2 During the period of 11th Five Year Plan, ₹ 11607.98 lakh have been released for the construction of dwellings in rural areas. Against this release, ₹ 11915.28 lakh have been spent, which account for 102.56%.

Table-19

Physical Achievements under IAY
(Sharing Pattern: 75:25 - GoI: GoHP)

Year	Targets	Actual Achievement	Cumulative
		Cumulative Achievements carry-forward from 2002-03 to 2006-07 (36932)	
2007-08	4242	4029	40961
2008-09	4634	4501	45462
2009-10	8229	9236	54698
2010-11	5793	5924	60622
2011-12	5659	5972	66594
Total	28557	29662	

2.4.6.3 During the 11th Five Year Plan period, 29662 units have been constructed/ upgraded against a target of 28557 units under IAY. The total achievement since 2002-03 is 66594.

7. Pradhan Mantri Gram Sadak Yojna (PMGSY)

2.4.7.1 On 15th August, 2000, Hon'ble Prime Minister announced the PMGSY. The scheme is 100% centrally sponsored with the objective of connecting every village of India with the all weather roads with necessary culverts and cross drainage structures. The project was started in December, 2000. In respect of Hill State like Himachal Pradesh, the objective was to connect habitations with a population of 250 persons and above. PMGSY covers only the rural roads and urban roads are excluded from its purview.

Table-20

Parameters Required for Connectivity of Habitations (2009)

Range	No. of Habitation	Length required for connectivity (Kms.)	Average length per habitation (Kms.)
1000 & above	164	975.800	5.950
500-999	804	3673.082	4.569
250-499	2402	8839.526	3.680
Below 250	7298	766.484	1.049
Total	10668	13488.408	1.264

2.4.7.2 The data on the pace of expenditure and the physical achievements under PMGSY during 2007-08 to 2011-12 is given below:

Table-21

Financial Progress under PMGSY (Sharing Pattern: 100% by GoI):
(₹ in crore)

Year	Amount of sanctioned Projects	Funds Received			Expenditure Incurred	% age Expenditure
		GoI	State Share	Total		
Upto 31-3-07	1780.32	622.69	-	622.69	665.02	106.80
2007-08	366.36	313.07	-	313.07	297.50	95.03
2008-09	48.70	268.90	-	268.90	219.92	81.79
2009-10	243.97	124.96	-	124.96	209.07	167.31
2010-11	0.00	199.30	-	199.30	146.41	73.46
2011-12	156.21	305.30	-	305.30	107.26	35.13
Total	815.24	1211.53	-	1211.53	980.16	80.90

2.4.7.3 Himachal Pradesh has received ₹ 1211.53 crore from GoI under PMGSY against the sanctioned amount of projects of ₹ 815.24 crore at end of 11th Five Year Plan. The expenditure incurred on the implementation of this Yojna is ₹ 980.16 crore (80.90%).

Table-22

Physical Progress under PMGSY (Sharing Pattern: 100% by GoI) :

Year	Target		Achievement			
	Habitations (Nos.)	Road length (Kms)	Habitations		Road length	
			Nos.	%	Kms	%
2007-08	163	1298.00	265	162.58	1301.34	100.26
2008-09	300	1260.00	521	173.67	1357.98	107.78
2009-10	250	1500.00	189	75.60	1507.84	100.52
2010-11	90	594.00	98	108.89	659.46	111.02
2011-12	100	750.00	67	67.00	751.85	100.25
Total	903	5402.00	1140	126.25	5578.47	103.27

2.4.7.4 During the period of 11th Five Year Plan, achievements under habitation connectivity and road length are 126.25% and 103.27% respectively.

8. Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)

2.4.8.1 Jawaharlal Nehru Urban Renewal Mission (JNNURM) was launched by the Hon'ble Prime Minister of India on 3rd December, 2005 for developing basic infrastructure in 63 cities of India with an aim of economically self-reliant, efficient, equitable and responsive cities with very high transparency and service levels. As per the norms of JNNURM, Shimla is the only city in Himachal Pradesh which has qualified to be included in the Mission and that too has been possible because Shimla is a State Capital. There are four components of the Mission which are being implemented in Himachal Pradesh, the detail of which is as under:-

- (i) Urban Infrastructure and governance (UIG).
- (ii) Basic services to the urban poor in Shimla (BSUP).
- (iii) Integrated housing and slum development programme in other town of the State (IHSDP).
- (iv) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)

2.4.8.2 The financial status on these components during the 11th Five Year Plan period, upto 31st March, 2012, is on the table to follow.

Table-23
Financial Position of Projects under JNNURM

(₹ in crore)

Name of component	Approved cost of project	Central share	State share	ULB share	Funds Received/Released				Expenditure
					Year	Centre	State	Total	
UIG (7 Projects)	182.63	141.11	33.43	8.09	2007-08	1.04	2.06	3.10	
	Sharing Pattern: GoI: 80 GoHP: 10 ULB: 10				2008-09	0.00	0.68	0.68	
					2009-10	33.41	4.08	37.49	
					2010-11	6.47	0.85	7.32	
					2011-12*	0.0058	0.55	0.5558	
					Total	40.9258	8.22	49.1458	
BSUP (2 Projects)	24.01	18.27	5.74	0	2007-08	1.76	1.24	3.00	
	Sharing Pattern: GoI: 80 GoHP: 20 ULB: 0				2008-09	2.81	0.00	2.81	
					2009-10	0.00	0.00	0.00	
					2010-11	0.00	0.06	0.06	
					2011-12	0.00	0.00	0.00	
					Total	4.57	1.30	5.87	
IHSDP (9 Projects including Sarkaghat phase-II)	75.11	50.09	25.02	0	2007-08	0.00	0.00	0.00	
	Sharing Pattern: GoI: 90 GoHP: 10 ULB: 0				2008-09	8.10	0.90	9.00	
					2009-10	10.44	4.51	14.95	
					2010-11	5.82	2.80	8.62	
					2011-12	5.86	2.59	8.45	
					Total	30.22	10.80	41.02	
UIDSSMT (6 Projects)	126.54	100.77	12.89	12.89	2007-08	7.49	0.00	7.49	
	Sharing Pattern: GoI: 80 GoHP: 10 ULB: 10				2008-09	0.86	0.00	0.86	
					2009-10	0.00	0.00	0.00	
					2010-11	2.95	0.00	2.95	
					2011-12	16.36	0.42	16.78	
					Total	27.66	0.42	28.08	
G. Total	408.29	310.24	77.08	20.98		103.3758	20.74	124.1158	57.45

*Funds released for CMP study

9. Accelerated Irrigation Benefit Programme (AIBP)

2.4.9.1 Government of India initiated AIBP in 1996-97 under which central assistance is being provided to irrigation schemes for early completion and extending the base of additional irrigation. All such projects, which have investment approval available from the Planning Commission in the category of Major & Medium Irrigation and Flood control projects, are eligible for availing of the assistance. The financial and physical progress under AIBP is given in the tables to follow.

Table-24
Financial Progress under AIBP (Sharing Pattern: GoI:GoHP:: 90:10)
(₹ in lakh)

Year	Funds Received			Expenditure Incurred	%age Expenditure
	GoI Share	State Share	Total		
I. Minor Irrigation					
2007-08	2710.00	195.00	2905.00	1789.98	61.62
2008-09	3750.78	411.68	4162.46	4016.03	96.48
2009-10	3781.95	0.00	3781.95	4507.88	119.19
2010-11	3240.00	0.00	3240.00	1618.72	49.96
2011-12	4711.52	10717.69	15429.21	3407.15	22.08
Total	18194.25	11324.37	29518.62	15339.76	51.97
II. Major/ Medium Irrigation					
2007-08	4933.00	0.00	4933.00	9600.78	194.62
2008-09	8181.00	0.00	8181.00	4752.42	58.09
2009-10	5286.02	0.00	5286.02	5518.27	104.39
2010-11	1112.13	0.00	1112.13	4987.72	448.48
2011-12	8259.00	4426.21	12685.21	3407.15	26.86
Total	27771.15	4426.21	32197.36	28266.34	87.79
III. Flood Management					
2007-08	-	-	-	-	-
2008-09	-	-	-	300.00	100.00
2009-10	4320.00	0.00	4320.00	3300.72	76.41
2010-11	7425.00	0.00	7425.00	10100.00	136.03
2011-12	4786.00	1183.82	5969.82	5903.29	98.89
Total	16531.00	1183.82	17714.82	19604.01	110.66
Total(I+II+III)	62496.40	16934.40	79430.80	63210.11	79.58

2.4.9.2 In the three components of AIBP viz; minor irrigation, major/ medium irrigation and flood control, an expenditure of ₹ 63210.11 lakh has been incurred during the period of 11th Five Year Plan.

Table-25**Physical Progress under AIBP (Sharing Pattern: GoI:GoHP:: 90:10)**

(In Hectares)

Year	Target	Achievement
	Potential Created	Potential Utilized
I. Minor Irrigation		
2007-08	2500	2697
2008-09	2500	2800
2009-10	3600	3630
2010-11	3000	3100
2011-12	3000	3077
Total	14600	15304
II. Major/ Medium Irrigation		
2007-08	2000	2500
2008-09	2000	2000
2009-10	3000	3000
2010-11	3500	3500
2011-12	4000	4000
Total	14500	15000
III. Flood Management		
2007-08	800	840
2008-09	800	824
2009-10	1112	1122
2010-11	1260	1262
2011-12	1000	3153
Total	4972	7201
Total(I+II+III)	34072	37505

2.4.9.3 In physical progress of AIBP during the period of 11th Five Year Plan, it can be concluded that under three components of AIBP, the potential of 34072 hectares was targeted. Against this target, 37505 hectares have been covered, which stands at 110.08%. In flood management, the utilization of potential is 7201 hectares and creation of potential is 4972 hectares over this plan period. In other two components, creation and utilization of potential is almost equal.

10. Accelerated Rural Water Supply Programme (ARWSP)

2.4.10.1 The GoI in its endeavour to provide safe drinking water supply facility in rural areas first introduced a programme called Accelerated Rural Water Supply Programme (ARWSP) in the year 1972-73. This was withdrawn and a new programme called Minimum Needs Programme was introduced. But, ARWSP was reintroduced in the year 1977-78. During the year 2003, fresh survey was conducted by the GoI, according to which 51848 habitations have been identified including habitations of CAP-1999. The update status of habitations as on 1st April, 2005 comprises of 9389 non-covered, 22347 partially covered and 20112 fully covered habitations. But, with the coming in force of National Rural Drinking Water supply guidelines with effect from 1st April, 2009, after realignment/mapping of habitations, there are 53205 habitations in the state. Out of which 19473 habitations have inadequate drinking water supply. All these 19473 habitations will be covered in the phased manner by March, 2017 in line with the GoI guidelines. The physical and financial achievements of this component of ARWSP are given in the tables to follow.

Table-26

Financial Progress of ARWSP (Sharing Pattern: GoI:GoHP::50:50)

Year	Allocation in Annual Plan	Funds Received			Expenditure Incurred	%age Expenditure
		GoI	State Share	Total		
2007-08	11690.00	11690.00	-	11690.00	11872.44	101.56
2008-09	14082.00	14082.00	-	14082.00	14102.75	100.05
2009-10	13144.79	13144.79	-	13144.79	13440.64	102.25
2010-11	23101.97	23101.97	-	23101.97	14811.79	64.11
2011-12	10256.00	14025.00	16778.56	30803.56	32103.19	104.00
Total	72274.76	76043.76	16778.56	92822.32	86330.81	93.01

2.4.10.2 The financial progress of ARWSP shows that an expenditure of ₹86330.81 lakh has been incurred during the 11th Five Year Plan period, which stands at 93.01% of the total releases. The trend of expenditure reflects that during the first three years of this plan period, expenditure under this scheme was more than 100%. The pace of expenditure under programme is appreciable.

Table-27
Physical Progress on Coverage of Habitations under ARWSP
(Sharing Pattern: GoI:GoHP::50:50)

Year	Target	Achievement	%age Achievement
2007-08	4510	4510	100
2008-09	5484	5529	107
2009-10	5013	5175	103
2010-11	5000	5000	100
2011-12	2557	2557	100
Total	22264	22771	102.28

2.4.10.3 It is clear from the physical progress on the coverage of habitations under ARWSP that total achievement against the envisaged target of 22264 during the period of 11th Five Year Plan is 222771 which is 102.28%.

11. Rajeev Gandhi Gramin Vidyut Yojna (RGGVY)

2.4.11.1 This yojna was launched by Government of India in the year 2005 with an aim to provide electricity access to all the rural households and extend free connections to all BPL households. This yojna subsidized the capital cost by 90% through grants from the Government of India. The status of RGGVY in Himachal Pradesh during the 11th Five Year Plan period is given in the table to follow.

Table-28
Status of RGGVY (Sharing Pattern: GoI-REC(loan)::90:10)

Description	Unit	Progress during					Total
		2007-08	2008-09	2009-10	2010-11	2011-12	
Expenditure	₹ in crore	-	11.40	116.12	84.16	54.71	266.39
33 KV HT Line	KM	0.000	0.000	0.000	13.000	3.000	16.000
33 KV S/Stns	Nos.	0	0	0	0	0	0
Aug. of 33KV S/Stations	Nos	0	4	0	4	0	8
HT lines 22/11 KV	KM	0.000	67.77	151.92	815.400	462.634	1497.724
Distribution of Transformers	No.	0	79	144	1332	630	2185
LT lines	KM	0.000	173.515	544.101	2805.124	1733.989	5256.729
Rural Households Electrified(Excl. BPL)	No.	-	807	816	68	12246	13937
BPL Households	No.	-	389	151	3637	8432	12609

2.4.11.2 The habitations in Himachal Pradesh owing to hilly terrain topography are dispersed. However, this Yojna has given the status as Himachal Pradesh of universal rural electrification.

12. Rashtriya Krishi Vikas Yojna (RKVY)

2.4.12.1 Government of India had launched Rashtriya Krishi Vikas Yojna (RKVY) during year 2007-2008 to check the slow growth in Agriculture and allied sectors. The 4% annual growth in the agriculture sector was envisaged during the 11th Plan period.

2.4.12.2 The financial and physical progress of RKVY during the 11th Five Year Plan is given in the tables to follow.

Table-29
Financial Progress under RKVY

(₹ in lakh)							
Year	Opening Balance	Release Made by Centre	State's Contribution	Other Receipts	Total Funds Available	Expenditure	%age of Expenditure
2007-08	0.00	1616.80	0	0	1616.80	1608.11	99.46
2008-09	8.69	1511.00	0	0	1519.69	1485.56	97.75
2009-10	34.00	3303.00	0	0	3337.00	3316.08	99.37
2010-11	20.92	9485.00	0	0	9505.92	9410.22	98.99
2011-12	95.70	9993.00	0	0	10088.70	9787.24	97.01
Total		25908.8	0	0	26068.11	25607.21	98.23

2.4.12.3 During the 11th Five Year Plan period, State of Himachal Pradesh has made full use of RKVY being ACA programme and thereby incurred 98.79% expenditure during this period.

13. National Social Assistance Programme (NSAP)

2.4.13.1 The National Social Assistance Programme (NSAP) was, first time, announced on 15th August, 1995 by Government of India with the basic objective to provide social assistance benefit to the rural poor in the case of old-age, and death of primary bread-winner and for poor women during maternity.

2.4.13.2 In Himachal Pradesh, about 1.07 lakh beneficiaries were covered under the various social security schemes, including physical challenged and others till the end of 2011-12.

Table-30

Beneficiaries of Old Age/Widow, Disability Pension, Pariwar Sahayata and Annapoorna Schemes

Year	Expenditure (In Crore)	Old Age/Widow Pension (No.)	Disability Pension (No.)	Parivar Sahayata (No.)	Annapurna (No.)	Total (No.)
1.	2.	3.	4.	5.	6.	7.
2007-08	15.14	53749	-	2000	3869	59618
2008-09	22.60	85637	-	2000	3111	90748
2009-10	26.12	99397	191	2100	2831	104519
2010-11	26.73	99397	191	2490	2822	104900
2011-12	27.96	103111	381	1287	2756	107535
Total	118.55					

2.4.13.3 The beneficiaries old age/widow pension, disability pension, pariwar sahayata and annapoorna schemes were 107535 at the end of 11th Five Year Plan. This programmes has proved boon for the needy people in distress. This programme has brought self respect to the under privileged section of society. During the period of 11th Five Year Plan ₹118.55 crore have been spent under NSAP.

14. Total Sanitation Campaign (TSC)

2.4.14.1 In Himachal Pradesh, TSC was started from Sirmour district in the year 2000. By the year 2005, all districts of State were sanctioned the TSC projects. The primary objective of TSC is to improve the quality of life the rural people. The financial and physical progress of TSC projects during the 11th Five Year Plan period is given in the tables to follow.

Table-31
Financial Progress of TSC

(₹ in lakh)

Year	Actual Funds Released			Expenditure (Centre +State)	%age Expenditure
	State	Centre	Total		
2007-08	113.22	1024.50	1137.72	472.27	41.51
2008-09	469.63	778.76	1248.39	637.68	51.08
2009-10	400.00	1116.80	1516.80	1876.04	123.68
2010-11	711.51	2939.78	3651.29	2832.91	77.59
2011-12	813.71	469.75	1283.46	1866.31	145.41
Total	2508.07	6329.59	8837.66	7685.21	86.96

2.4.14.2 During the 11th Five Year Plan period, 86.96% expenditure has been incurred under this campaign.

Table-32
Physical Progress of TSC

Year	Individual Household Latrine (APL+BPL)	School Toilets	Anganwari Toilets	Sanitary Complexes
2007-08	136043	1858	484	23
2008-09	313872	1959	994	35
2009-10	239576	4701	2302	63
2010-11	216571	6429	4400	310
2011-12	30066	802	132	163
Total	936128	15749	8312	594

2.4.14.3 During the 11th Five Year Plan period, 936128 Individual Household Latrines and 15749 school toilets have been constructed against target of 850750 and 20738 which shows the healthy physical progress under this campaign.

15. Annual Plan 2012-13

2.4.15.1 Annual Plan 2012-13 is the first year of the 12th Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the Approach Paper for the 12th Five Year Plan approved at the National Development Council (NDC) meeting held on 22nd October, 2011 with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

2.4.15.2 The Planning Commission had approved a plan size of ₹ 13778.00 crore for the 11th Five Year Plan (2007-12) to Himachal Pradesh. Against this size, ₹ 2100.00 crore, ₹ 2400.00 crore, ₹ 2700.00 crore, ₹ 3000.00 crore and ₹ 3300.00 crore have been approved for the Five Annual Plans beginning from 2007-08 to 2011-12. As Twelfth Five Year Plan outlay (at 2011-12 prices) is yet to be finalized, the Annual Plan 2012-13 has been proposed for ₹ 3700.00 crore as per present resource scenario, without taking into account the final size of Twelfth Five Year Plan. The Annual Plan 2012-13 is 12.12 % higher than the Annual Plan 2011-12 which was ₹ 3300 crore. The break-up of the proposed aggregate size of Annual Plan 2012-13 is given below:-

Table-33
Break-up of Annual Plan Outlay 2012-13
(₹ in Crore)

Sr.No.	Item	Approved Outlay 2012-13
1.	General Plan	2427.36
2.	Scheduled Castes Sub-Plan	914.64
3.	Tribal Area Sub-Plan	333.00
4.	Backward Area Sub-Plan	25.00
	Total	3700.00

2.4.15.3 Of the Annual Plan size of ₹ 3700.00 crore, an outlay of ₹ 914.64 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 benefiting Scheduled Castes Population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. ₹ 333 crore have been provided under the Tribal Area Sub-Plan to be budgeted in single Demand No. 31.

2.4.15.4 For the declared backward areas, an outlay of ₹ 25.00 crore will be allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

2.4.15.5 The sectoral spread of the outlay for the year 2012-13 is given in the following table:-

Table -34
Sector-wise Outlay of Annual Plan 2012-13

(₹ in Crore)

Sr. No.	Sector	Approved Outlay 2012-13	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	480.30	12.98	IV
2.	Rural Development	171.91	4.65	VI
3.	Special Area Programme	22.00	0.59	X
4.	Irrigation and Flood Control	318.47	8.61	V
5.	Energy	531.92	14.38	III
6.	Industry & Minerals	36.97	1.00	IX
7.	Transport & Communication	736.93	19.92	II
8.	Science, Technology & Environment	14.06	0.38	XI
9.	General Economic Services	93.65	2.53	VII
10.	Social Services	1233.56	33.34	I
11.	General Services	60.23	1.63	VIII
	Total	3700.00	100.00	

2.4.15.6 First priority in the allocation of funds (33.34 %) 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.

2.4.15.7 In the order of priority, 2nd priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of ₹ 736.93 crore (19.92 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.4.15.8 The 3rd priority goes to the ‘Energy Sector’ by making a provision of ₹ 531.92 crore (14.38 %). This includes loan and equity to ADB assisted projects

implemented by to H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

2.4.15.9 Agriculture & Allied Activities occupies 4th priority in the proposed outlays. There is a total provision of ₹ 480.30 crore (12.98 %) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

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

Table –35
Targets of Selected Items-2012-13

Sr. No.	Item	Unit	Target 2012-13
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1560.00
2.	Vegetable/ Potato Production	000 M.T.	1535.00
3.	Fertilizer Consumption	000 Tonnes.	50.000
4.	Fruit Production (Expected)	000 M.T.	675.00
5.	Mushroom Production	M.T.	6200
6.	Production of Honey	M.T.	1500.00
7.	Milk Production	000 Tonnes..	1140.000
8.	Wool Production	Lakh Kg.	16.60
9.	Fish Production	Tonnes	7500.00
10.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250