

## **CHAPTER-2**

### **Review of Annual Plans 2007-08 & 2008-09**

**2.1** After attaining the status of full fledged State in the year 1971, State economy started growing slowly but surely. In the post-1971 period up to the Sixth Plan (1980-85), the State economy grew at a slower pace than the national average. In the Sixth Plan, the rate of growth was almost half the national average. During the Seventh Plan, State economy achieved all time high growth rate of 8.8 per cent which was 2.8 per cent higher than achieved by the national economy. During the Ninth Plan, the State's economy grew at an annual rate of 6.4 per cent as against 5.4 per cent at the national level.

**2.2** During the 10<sup>th</sup> Five-Year Plan, the growth rate further accelerated. During the year 2002-03, 2003-04 and 2004-05, the economy recorded a growth rate of 5.1%, 8.1% and 7.6% respectively. This is attributed to the progressive policies of the State Government on economic and social fronts. By the end of 10<sup>th</sup> Plan, an average growth rate of about 8 per cent has been achieved.

#### **11<sup>th</sup> Plan (2007-2012)**

**2.3** The National Development Council, in its meeting held on 19<sup>th</sup> December, 2007 unanimously adopted the resolution of 'faster' and 'more inclusive growth' spelt out in the Approach Paper to the 11<sup>th</sup> Five Year Plan. It focuses on the revival of agriculture, rural development and on a long effort in promoting programmes that delivers essential services to the common man and also provide livelihood support. In brief, emphasis is on agriculture, education and health care. At the national level, the 11<sup>th</sup> Plan will aim at putting the economy on a sustainable growth trajectory with a growth rate of approximately 10%. The Planning Commission has set a 9.5% average annual growth rate target for Himachal Pradesh to be achieved by the end of 11<sup>th</sup> Plan.

**2.4** The plan objectives would include the provision of essential public services, increasing farm income, developing better infrastructure, nurturing human capital, protecting the environment and improving governance. The focus would remain on reduction of poverty, enhancing equity among various sections of the society and a balanced regional development.

#### **2. Approved Outlay of 11<sup>th</sup> Plan (2007-2012)**

**2.2.1** The State Govt. projected a plan size of Rs. 14,000 crore for the 11<sup>th</sup> Five 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 11<sup>th</sup> Plan 2007-2012**

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay of 11 <sup>th</sup> 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
	<b>Total</b>	<b>13778.00</b>	<b>100.00</b>	

### 3. Plan Priorities in 10<sup>th</sup> and 11<sup>th</sup> Plan

**2.3.1** State priorities are fixed in accordance with the development needs of the state which is a healthy sign of growing economy. The priorities of the 10<sup>th</sup> and 11<sup>th</sup> Plan were also determined broadly on this principle. Comparative position of approved outlay and priorities of the 10<sup>th</sup> and 11<sup>th</sup> Plan are given in the table below:-

**Table- 2**  
**Outlays and Priorities of 10<sup>th</sup> and 11<sup>th</sup> Five Year Plans**

Sr. No.	Sector	Approved Outlay (Rs. In Crores)		Priorities	
		10 <sup>th</sup> Plan	11 <sup>th</sup> Plan	10 <sup>th</sup> Plan	11 <sup>th</sup> Plan
1	2	3	4	5	6
1.	Agriculture & Allied Services	1201.69	1470.08	IV	III
2.	Rural Development	415.49	355.62	VI	VIII
3.	Special Area Programme	-	20.47	-	XI
4.	Irrigation & Flood Control	453.17	1220.62	V	IV
5.	Energy	1257.68	1122.14	III	V
6.	Industry & Minerals	104.73	177.68	VIII	IX
7.	Transport & Communication	1638.05	2142.33	II	II
8.	Science, Tech. & Environment	6.42	143.46	X	X
9.	General Economic Services	223.74	658.05	VII	VI
10.	Social Services	4893.48	6060.29	I	I
11.	General Services	105.55	407.26	IX	VII
	<b>Total</b>	<b>10300.00</b>	<b>13778.00</b>		

**2.3.3** It reveals from the above table that Social Services and Transport & Communication sectors were accorded I<sup>st</sup> and II<sup>nd</sup> priority during the 10<sup>th</sup> as well as in the 11<sup>th</sup> Plan. It shows the commitment of the State Govt. to make human development and infrastructural development as the main plank of its development strategy. Due to deceleration in agriculture productivity during the 10<sup>th</sup> plan, Agriculture & Allied Services sector has been given 3<sup>rd</sup> priority for 11<sup>th</sup> Plan. To give impetus to agriculture, irrigation has been given 4<sup>th</sup> priority for the 11<sup>th</sup> plan particularly to ensure completion of all four major/medium irrigation projects.

#### **4. Approved Targets for the 11<sup>th</sup> Plan**

**2.4.1** Targets of some of the selected items which are to be achieved during the currency of the 11<sup>th</sup> Plan 2007-12 are given in the following table:-

**Table-3**  
**Targets of 11<sup>th</sup> Plan (2007-2012)**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Eleventh Plan (2007-2012) Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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

## 5. Monitorable Targets

**2.5.1** The Planning Commission has also given following monitorable Human Development indicators for the 11<sup>th</sup> Plan:-

1. Infant Mortality Ratio
2. Maternal Mortality ratio
3. Total Fertility Ratio
4. Malnutrition of Children (0-3 years)
5. Anemia among Women (15-49 years)
6. Sex ratio (0-6 years)
7. Drop out rate in Elementary Education
8. Literacy Rate
9. Gender gap in Literacy Rate

**2.5.2** The current status of the above mentioned indicators alongwith the comparison with All India figures is given in the following table:-

**Table-4**  
**Status of Human Development Indices and Targets for 11<sup>th</sup> Plan (2007-2012)**

Sr. No.	Human Development Indices	Current Level of Himachal Pradesh	Current Level of India	Goal of H.P. for the 11 <sup>th</sup> Plan
1.	2.	3.	4.	5.
1.	Infant Mortality Ratio (IMR) per Thousand Live Births	49 (SRS-2005)	58	30
2.	Maternal Mortality Ratio (MMR) per One Lakh Live Births	NA	301 (2001-03)	200 (tentative)
3.	Total Fertility Rates (TFR)	2.2 (SRS-2005)	3	1.9
4.	Malnutrition of Children(0-3 years) Current level of Wt-for-age below-2 SD	43.6	47	21.8
5.	Anemia among Women (15-49 years)	40.9	51.8	20.3
6.	Sex Ratio (0-6 years)	896	927	904
7.	Drop - out rate Elementary Education			
(i)	Primary	0.11	-	-
(ii)	Upper Primary	0.49	-	-
8.	Literacy Rate	76.53 (2001)	64.59	96.74
9.	Gender Gap in Literacy Rate	17.9 (2001)	21.6	1.6

## 6. Review of Annual Plan 2007-08

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

**Table-5**  
**Sector-wise Outlays and Expenditure-Annual Plan (2007-08)**  
(Rs. 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	216.91
2	Rural Development	103.87	103.87	85.14
3	Special Area Programme	8.74	12.62	11.19
4	Irrigation & Flood Control	259.82	259.82	209.37
5	Energy	158.80	158.80	110.05
6	Industry & Minerals	27.55	27.55	26.48
7	Transport & Communication	277.94	277.94	355.84
8	Science, Tech. & Environment	0.44	0.44	20.75
9	General Economic Services	69.06	69.06	77.73
10	Social Services	912.59	912.59	933.29
11	General Services	59.27	60.19	52.00
	<b>Total</b>	<b>2100.00</b>	<b>2104.80</b>	<b>2098.75</b>

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

**Table-6**  
**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
1.	Vegetable Production	000 M.T.	1060.00	1060.00
2.	Fertilizer Consumption	000 Tonnes	48.00	50.00
3.	Fruit Production	000 M.T.	746	712.85
4.	Mushroom Production	M.T.	6000	5476
5.	Hops Production (Dry)	M.T.	41.00	42.50
6.	Production of Honey	M.T.	1500	1376.00
7.	Milk Production	000 Tonnes	860.00	873.46
8.	Wool Production	Lakh Kgs.	16.55	16.07
9.	Fish Production	Tonnes	7500	7337
10.	Afforestation (SVY)	Hect.	200	216

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

## 7. Review of Annual Plan 2008-09

**2.7.1** For the year 2008-09, which is the 2<sup>nd</sup> year of 11<sup>th</sup> plan 2007-2012, Planning Commission has approved an outlay of Rs. 2400.00 crore which is 14.29% higher than the approved outlays of the Annual Plan (2007-08). Sectoral spread of outlays of the Annual Plan (2008-09) is given in table below:-

**Table-7**

### Sector wise Annual Plan 2008-09-Outlay and Expenditure

(Rs. in crore)

Sl. No.	Sector	Annual Plan 2008-09	
		Approved Outlay	Anticipated Expenditure
1	2	3	4
1	Agriculture & Allied Activities	251.97	251.97
2	Rural Development	116.57	116.56
3	Special Area Programme	12.63	12.63
4	Irrigation & Flood Control	296.15	296.15
5	Energy	328.24	328.24
6	Industry & Minerals	19.43	19.43
7	Transport & Communication	374.15	374.15
8	Science, Technology & Environment	0.00	0.00
9	General Economic Services	113.26	113.26
10	Social Services	818.13	818.13
11	General Services	69.47	69.47
	<b>Total</b>	<b>2400.00</b>	<b>2400.00</b>

**2.7.2** It is revealed from the above table that highest priority has been given to Social Service Sector by allocating 34.09 % outlays of the approved plan. This shows the commitment of the State Government to improve the Human Development indices and also to improve the delivery system particularly in rural areas. A significant hike has also been given in the outlay of power sector where state govt. is making equity participation in hydel power generation projects which will be a source of revenue to the State.

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

**Table-8**  
**Annual Plan 2008-2009-Targets & Achievements**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target</b>	<b>Anticipated Achievement</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1	Food-grain Production	000 M.T.	1638	1638
2	Vegetable Production	000 M.T.	1144	1144
3	Fertilizer Consumption	000 Tonnes	48.50	48.50
4	Fruit Production	000 M.T.	777	777
5	Mushroom Production	M.T.	6000	6000
6	Hops Production (Dry)	M.T.	45	45
7	Production of Honey	M.T.	1700	1700
8	Milk Production	000 Tonnes	875	875
9	Wool Production	Lakh Kgs.	16.60	16.60
10	Fish Production	Tonnes	7600	7600
11	Afforestation (SVY)	Hect.	200	200
<b>IRD Families to be Assisted :</b>				
12	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2026.78	2026.78
13	Additional CCA to be Created	Hect.	4500	4500
14	Installed capacity to be added	MW	4.5	4.5
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.	2000	2000
19	Coverage under EIUS	Nos.	3200	3200
20	Construction of Housing Units	Nos.	10076	10076
21	Hand Pumps to be Installed	Nos.	150	150

## IMPLEMENTATION OF FLAGSHIP PROGRAMMES

### 1. Pradhan Mantri Gram Sadak Yojna (PMGSY):

All the habitations in the State with a population more than 500 are to be connected with the all weather roads by the end of 2009. The funding is available from the Govt. of India under Bharat Nirman. The target under Bharat Nirman has been to connect 969 habitations with 4619.48 kms of all weather roads by 2009. By 31<sup>st</sup> August, 2008 a total of 572 habitations have been connected by constructing 3397.17 kms of all weather roads meaning thereby that a balance of 397 habitations still remain to be connected. A total amount of Rs. 896.60 crore has been released by the GOI under PMGSY and has been spent on this component upto 31<sup>st</sup> August, 2008. Year –wise physical and financial progress under this component of Bharat Nirman is as under:-

#### Physical & Financial Progress

Component	Target under Bharat Nirman	Physical Achievement						Financial Achievement (Rs. In Crore)					
		Upto 3/2005	2005-06	2006-07	2007-08	2008-09	Total	upto 3/2005	2005-06	2006-07	2007-08	Upto 31.8.08	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>ROADS</b>													
1. Habitation (No.)	969	250	96	80	93	53	572	229.09	122.74	289.02	182.00	73.75	896.60
2. Upgradation / renewal Length (Kms)	4713.38	0	0	1095.7	1115.53	471.81	2683.04						
3. New Connectivity Length (Kms)	4619.48	893.93	606.18	997.87	717.37	181.82	3397.17						

### 2. Accelerated Irrigation Benefit Programme (AIBP):

Himachal Pradesh envisages to bring 88,200 hectares of additional area under irrigation by 2009 through funding under AIBP. Component–wise physical and financial progress is as under:-

Component	Target under Bharat Nirman	Physical Achievement				Balance to be achieved	Financial Releases (Rs. in crore)			
		2005-06	2006-07	2007-08	Total		2005-06	2006-07	2007-08	Total
1	2	3	4	5	6	7	8	9	10	11
<b>IRRIGATION</b>										
1. Major & Medium Irrigation (thousand hect.)	22.17	0.30	2.22	2.50	5.02	17.15	16.06	23.43	49.33	88.82
2. Minor Irrigation (thousand hect)	66.03	7.26	2.20	3.51	12.97	53.06	14.02	18.12	27.10	59.24

### 3. Accelerated Rural Water Supply Programme (ARWSP):

The funds for the purpose are available through ARWSP. After assessing the pace of implementation of the programme the revised targets have been to cover 9,389 (NC) habitations and 22,347 slipped back habitations by 2009. By the end of the year 2007-08, a total number of 4334 (NC) and 5820 slipped back habitations have been covered by spending an amount of Rs. 302.43 crore. The following table briefly depicts the physical and financial achievements of this component.

#### Physical & Financial Progress

Component	Target under Bharat Nirman	Physical Achievement				Balance to be achieved	Financial releases (Rs. in crore)			
		2005-06	2006-07	2007-08	Total		2005-06	2006-07	2007-08	Total
1	2	3	4	5	6	7	8	9	10	11
<b>DRINKING WATER</b>										
1. Not Covered (NC)	9389	1123	1678	1533	4334	5055	12.24	158.75	131.44	302.43
2. Slipped Back	22347	827	2016	2977	5820	16527				

### 4. Indira Awas Yojna (IAY):

Indira Awas Yojana has been included in Bharat Nirman to provide houses to the houseless rural poor. The funding pattern between GOI and GOHP has been in the ratio of 75:25. Against the target of providing 14608 housing units, a total of 10844 housing units have been constructed with a total investment of Rs. 38.75 crore. Physical and financial progress upto 31/8/08 is given in the following table:-

#### Physical & Financial Progress

Component	Target under Bharat Nirman (No. of houses to be benefited)	Physical Achievement (No.)					Balance to be achieved	Financial releases (Rs. in crore)				
		05-06	06-07	07-08	08-09	Total		05-06	06-07	07-08	08-09	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>HOUSING</b>												
IAY	14608	2929	3317	4029	569	10844	3764	8.49	9.39	11.54	9.33	38.75

### 5. Rajeev Gandhi Grameen Vidyutikaran Yojna (RGGVY):

Rajeev Gandhi Grameen Vidyutikaran Yojna (RGGVY) has been included under Bharat Nirman. The target of universal electrification in a period of four years has been fixed. Initially, plan for all the twelve districts of Himachal Pradesh with an estimated cost of Rs. 455.03 crore was submitted to the M/S REC. However, these estimates were revised to Rs. 205.26 crore in conformity with the guidelines for implementation of RGGVY.

## Financial Progress

Amount Sanctioned by REC (Rs. In lakh)	Details of HT Lines involved in Kms.			No. of S/Stns		TRs	Augmentation of S/Stn. 33KV	LT Lines in Kms	No. of left out RHH (BPL) for electrification
	66 KV	33 KV	22/11 KV	6KV	3 KV				
205.26	0	79	2123.22	0	1	2092	9	5956.18	44496 (12483)

### 6. Rural Telephone Connectivity (RTC):

This is not a scheme under the State Plan but has been included in the Bharat Nirman. Such villages which do not have Public Telephone Booths in Himachal Pradesh are proposed to be provided this facility under Bharat Nirman. As per the provisions of an agreement with the BSNL, 1,002 such villages are to be provided this facility. As on 31.08.2008, Village Public Telephones (VPTs) have been provided in 927 villages. Out of 1002 identified villages, 2 are uninhabited. The progress in this direction is recorded in the following table:-

### Physical Progress

Component	Total target under Bharat Nirman	Physical Achievement					Balance to be achieved
		2005-06	2006-07	2007-08	2008-09	Total	
1	2	3	4	5	6	7	8
TELEPHONE CONNECTIVITY							
Villages (No.)	1002	-	633	237	57	927	73

Programmes / Schemes at Sr. No. 1 to 6 above are the components of Bharat Nirman. It is a time bound professional plan for four years (2005-09) for the development of basic rural infrastructure. The action is anticipated in the field of Irrigation, Roads, Rural Housing, Rural Water Supply, Rural Electrification and Rural Telecommunication. To ensure accountability in the implementation of these programmes, special targets have been fixed which are to be achieved in a time bound frame.

### 7. National Rural Health Mission (NRHM):

The National Rural Health Mission (NRHM) was launched on 12<sup>th</sup> April, 2005 with the objectives of universal access to public health services, prevention and control of communicable and non-communicable diseases, access to integrated comprehensive primary health care, revitalizing local health traditions and promotion of healthy life style.

## Physical Progress

- ❖ The Government of Himachal Pradesh has taken a policy decision to place Anganwari Workers as link workers in place of ASHA. Accordingly, the matter was reflected in the PIP which has been approved by GOI.
- ❖ District and Block Programme Management Units are in place in all the Districts.
- ❖ 236 Rogi Kalyan Samitis have been set up in various medical institutions upto PHC level.
- ❖ 56 PHCs working 24x7
- ❖ 36 CHCs/CH/SDH/DH have been identified for the upgradation as First Referral Units, out of which 5 FRUs are functional.
- ❖ Mobile Medical Units (MMUs) have been proposed to be set up in all the districts and the process is in the finalization stages.
- ❖ During 2008-09 (31.8.2008) 7903 beneficiaries of Janani Suraksha Yojna.
- ❖ District Health Action Plans for Solan and Sirmaur have been prepared and DHAP for 10 districts are in various stages of finalization.

## Financial Progress

(Rs. in Lakh)

Activity	Funds Released By Govt. of India	Expenditure				Total Exp.	Balance Amount	% of Utilisation
		2005-06	2006-07	2007-08	2008-09 (upto 31-08-09)			
1.	2.	3.	4.	5.	6.	7.	8.	9.
Untied Funds	393.10	36.25	142.83	81.67	19.96	280.71	112.39	71.41
Upgradation	1560.00	3.22	235.42	145.32	27.69	411.65	1148.35	26.39
Swasthya Melas	64.00	15.85	14.35	14.22	0.20	44.62	19.38	69.72
DAP	120.00	0	0	6.45	25.09	31.54	88.46	26.28
Medicines	1000.00	0	448.98	494.70	1.78	945.46	54.54	94.55
MM Units	532.56	0	0	0	0	0	532.56	0.00
Untied Funds - PHCs	109.75	0	0	4.00	2.19	6.19	103.56	5.64
AM Grant -PHCS	219.50	0	0	5.44	4.39	9.83	209.67	4.47
ASHA	360.00	0	0	31.77	2.09	33.86	326.14	9.41
RKS	102.00	0	0	3.72	1.47	5.19	96.81	5.09
Block PMUS	180.00	0	0	37.72	27.03	64.75	115.25	35.97
Flexi Pool	536.00	0	0	3.26	3.13	6.39	529.61	1.19
Total	5176.91	55.32	841.58	828.27	115.02	1840.19	3336.72	35.55
UIP	202.27	14.50	54.95	43.09	8.81	121.35	80.92	59.99

## **8. National Urban Renewal Mission (NURM)**

Shimla is the Mission city for which MOU has been signed.

### **Urban Infrastructure and Governance (UIG) :**

Two projects of widening of road and Solid Waste Management have been sanctioned with the approved cost of Rs. 2613.06 lakh (Rs. 1009.06 lakh + Rs. 1604.00 lakh, respectively) and an amount of Rs. 104.52 lakh as central assistance has so far been released.

### **Basic Services to Urban Poor (BSUP):**

Two projects pertaining to housing with a total approved cost of Rs. 2410.54 lakh have been sanctioned for which central share amounting to Rs. 456.66 lakh has been released.

### **Integrated Housing and Slum Development Programme (IHSDP) :**

Three projects with a total approved cost of Rs. 2343.93 lakh have been sanctioned under this scheme for the State. An amount of Rs. 170.80 lakh has been released as central assistance.

### **Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT):**

Under this scheme, 11 projects in three towns with a total cost of Rs. 2706.41 lakh have been sanctioned for which a central share amounting to Rs. 749.45 lakh has been released against the approved central share of Rs. 2165.12 lakh.

## **9. Sarva Shiksha Abhiyaan (SSA)**

Launched in 2001-02 in Himachal Pradesh, Sarva Shiksha Abhiyan is being implemented by the Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority. The main objectives of the programme are:- Universal Access, Universal Enrolment, Universal Retention and Quality Education etc. The cost sharing between the GOI and the GOHP was in the ratio of 85:15 till 2001-02; and 75:25 till 2007. For the financial year 2007-08 and 2008-09, it will be 65:35 and 55:45 for the year 2010-11 and 50:50 thereafter.

## Financial Progress

(Rs. In Lakh)

Year	Unspent balances from last year	Grant from the GOI	State Share	Total funds available (2+3+4)	Total Exp	Unspent balance
1	2	3	4	5	6	7
2001-02	Nil	687.38	121.29	808.67	Nil	808.67
2002-03	808.67	1696.58	565.53	3070.78	1911.57	1159.21
2003-04	1159.21	5457.01	985.67	7601.89	6658.56	943.33
2004-05	943.33	6086.00	2028.00	9057.33	8354.41	702.92
2005-06	702.92	7586.00	3361.67	11650.58	9863.70	1786.88
2006-07	1786.88	6195.50	2065.17	10047.55	10025.75	21.80
2007-08	21.80	7593.67	4088.90	11704.37	10815.56	888.81
Total		35302.14	13216.23	48518.37	47629.55	888.81

\* Total of the column 5 does not add up Rs. 48518.37 lakh as the figures in the column include unspent balances from previous years also.

- 25476 Children with special needs (CWSN) have been identified out of which 23011 are in formal schools and 2465 are out of school. As many as 420 are being covered by 15 NGOs and 3 Day Care Centres are taking care of 46 more.
- 4,075 out of school children have been identified and efforts are on to enroll them in the Education Guarantee Centres (EGCs)
- 33% of the total budget is being utilized for civil works for improving infrastructure in schools. 8859 classrooms, 54 Block Resource Centres, 538 Cluster Resource Centres, 4948 toilets, 2312 drinking water facilities and 2474 boundary walls have been sanctioned. Out of the above sanctioned works, 6332 classrooms have been completed and 2253 are in the process of completion; 39 Block Resource Centres have been completed and 12 are in the process of completion; 405 Cluster Resource Centres have been completed and 130 are in the process of completion; 4385 toilets have been completed and 364 are in the process of completion; 2160 drinking water facilities have been completed and 131 are in the process of completion; and, 1963 boundary walls have been completed and 341 are in the process of completion as on 31<sup>st</sup> March, 2008.
- Various programmes for training teachers and providing computer education and computer aided learning have been started in different schools in partnership with the NIIT and Azim Premji Foundation and 'Intel'. 15000 teachers will be covered in 2 years and 1000 teachers have already been provided training.

## 10. National Rural Employment Guarantee Act (NREGA):

The programme was started in two districts of Chamba and Sirmaur during 2005-06 and was then extended to two more districts of Mandi and Kangra during the year 2007-08. Hence, 4 districts viz. Chamba, Sirmaur, Kangra and Mandi out of total 12 districts in Himachal Pradesh were initially covered under NREGA.

However, the programme has been extended to all the remaining eight districts of the State w.e.f. 1/4/2008 in phase-III. The State Government has fixed a daily wage rate of Rs. 100/- w.e.f. 1<sup>st</sup> January, 2008. The scheme is being shared by the GOI and the GOHP in the proportion of 90:10.

### Implementation Status of NREGA in Himachal Pradesh

(Rs. in lakh)

Year	Total Districts	Funds released by MORD during the year	Total Available Funds with the RDD	Expenditure During the Year	Employment Provided (No. of persons)
2005-06	2	838.37	0.0	0.0	0.0
2006-07	2	4207.64	5685.90	3913.12	63514
2007-08	4	12835.70	16428.72	12564.89	271099
2008-09 (upto 30-9-08)	12	17575.52	5724.36	11171.41	274539

### No. of Man Days Generated

(In lakh)

Year	Total	SC	ST	Women	Others
2005-06	0	0	0	0	0
2006-07	28.24	9.09	6.70	3.66	8.79
2007-08	99.35	31.51	10.76	29.36	27.72
2008-09 (upto 30-9-08)	97.42	22.39	5.19	25.71	44.13

### 11. Mid Day Meal Scheme (MDM)

Sl. No.	Items	Details
1	Nodal Department for the scheme	Elementary Education
2	Implementing agency at local level	Village Education Committee (VEC)
3	State level Nodal Transport Agency for Foodgrains	Himachal Civil Supplies Corporation
4	Year since when cooked meal universalized	1.9.2004
5	No. of children of class I-V covered in 2007-08	501596
6	No. of institutions covered during 2007-08	11018
7	No of school days to be covered in 2007-08	241
8	Central Assistance approved for 2007-08 (i) Foodgrains (ii) Cooking cost (iii) Management, Monitoring & Evaluation	12826.39 MT 1923.96 crore 14.35 lakh
9	No. of schools sanctioned for kitchen shed (2007-08)	3433

## 12. Kasturba Gandhi Balika Vidyalaya (KGBV)

10 KGBVs have been sanctioned for girls at elementary level. 8 KGBVs are functioning in Chamba District and one in Shimla District (Chhauhara Block). One new KGBV has been sanctioned for the Shillai Block of Sirmaur District for the year 2007-08. An amount of Rs. 256.52 lakh has been received under this scheme till 31<sup>st</sup> March, 2007 and Rs. 127.00 lakh has been sanctioned during 2007-08.

## 13. Integrated Child Development Scheme (ICDS):

- Number of ICDS Projects 76
- Number of Anganwaris sanctioned 18248
- Six services are provided through 18248 Anganwaris centre in 76 ICDS projects :
  1. Supplementary Nutrition
  2. Nutrition and Health Education
  3. Immunisation
  4. Health Check-up
  5. Referral Services
  6. Non-formal pre-school Education

### SNP under ICDS;

Under the programme, cooked food is provided to the children in the age group of 2-6 years, pregnant and lactating mothers and adolescent girls. During 2007-08, 4,33,813 children, 99,128 pregnant women & lactating mother and 91,577 adolescent girls (BPL) were covered under SNP. Non-formal pre-school education was provided to 1,73,968 children in Anganwaris Centres.

## Financial Progress

Programme	(Rs. In lakh)			
	Budget		Expenditure	
	2007-08	2008-09	2007-08	2008-09
ICDS	6059.93	NR	4743.86	NR
SNP	2361.99	NR	2361.99	NR

## 14. Backward Region Grant Fund (BRGF)

The districts component of the Backward Region Grant Fund (BRGF) was launched in 2007-08 replacing the backward districts initiative component of the Rashtriya Sam Vikas Yojna (RSVY). This scheme is being implemented in two districts of Himachal Pradesh, Sirmaur and Chamba. The State Govt. had sanctioned Rs. 2565.00 lakh during 2007-08 for the developmental schemes besides Rs. 220.00 lakh for capacity building and preparation of Annual / Five years plans for these two districts. During 2008-09, a plan provision of Rs. 2246.00 lakh has been made. The District Planning Committees & High Powerd Committee have been authorized to approve the schemes / plans of the Panchayati Raj Institutions.

## 15. Total Sanitation Campaign (TSC)

The TSC has been taken up in all the 12 districts of Himachal Pradesh with sanctioned projects worth Rs. 101.51 crore.

### Physical Progress (upto 31-08-08)

S.N.	Activity	2007-08			2008-09		
		BPL Families	APL Families	Total	BPL Ach.	APL Ach.	Total
1	IHHL	210524	605921	816445	85849	258835	344684
2	San. Comp.	-	-	559	-	-	120
3	School Toilets	-	-	11342	-	-	3442
4	Balwari	-	-	4479	-	-	751
5	RSM/PC/SLWM	-	-	57	-	-	14

### Financial Progress ( 2008-09) upto 31-08-08

(Rs. In lakh)

Project Outlay	Share			Release			Expenditure			Total
	Central	State	Bene.	Centre	State	Bene.	Centre	State	Bene.	
10150.74	6359.20	2425.42	1366.12	1875.38	719.04	327.46	1073.07	313.57	200.37	1587.00