

CHAPTER-2

Review of Annual Plans 2007-08 , 2008-09 & 2009-2010

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 10th 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 10th Plan, an average growth rate of about 8 per cent has been achieved.

11th Plan (2007-2012)

2.3 The National Development Council, in its meeting held on 19th December, 2007 unanimously adopted the resolution of 'faster' and 'more inclusive growth' spelt out in the Approach Paper to the 11th 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 11th 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 11th 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 11th Plan (2007-2012)

2.2.1 The State Govt. projected a plan size of Rs. 14,000 crore for the 11th 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 11th Plan 2007-2012

(Rs. 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	

3. Plan Priorities – 10th & 11th 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 10th and 11th plans were also determined broadly on this principle. Comparative position of approved outlay and priorities of the 10th and 11th Plan are given in the table below:-

Table- 2
10th and 11th Plan – Plan Outlays & Priorities

Sr. No.	Sector	Approved Outlay (Rs. in crores)		Priorities	
		10 th Plan	11 th Plan	10 th Plan	11 th 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
	Total	10300.00	13778.00		

2.3.3 It reveals from the above table that Social Services and Transport & Communication sectors were accorded Ist and IInd priority during the 10th as well as in the 11th 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 10th plan, Agriculture & Allied Services sector has been given 3rd priority for 11th Plan. To give impetus to agriculture, irrigation has been given 4th priority for the 11th plan particularly to ensure completion of all four major/medium irrigation projects.

4. Approved Targets for the 11th Plan

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

Table-3
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

5. Monitorable Targets

2.5.1 The Planning Commission has also given following monitorable Human Development indicators for the 11th 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 11th Plan (2007-2012)

Sr. No.	Human Development Indices	Current Level of Himachal Pradesh	Current Level of India	Goal of H.P. for the 11 th Plan
1.	2.	3.	4.	5.
1.	Infant Mortality Ratio (IMR) per Thousand Live Births	47 (SRS-2007)	55	30
2.	Maternal Mortality Ratio (MMR) per One Lakh Live Births	NA	301 (2001-03)	200 (tentative)
3.	Total Fertility Rates (TFR)	1.9 (SRS-2007)	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 11th 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
	Total	2100.00	2104.80	2098.75

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.
IRD Families to be assisted :				
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 2nd year of 11th plan 2007-2012, Planning Commission has approved an outlay of Rs. 2400.00 crore which was subsequently revised to Rs. 2534.69 crore. 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	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	12.97
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	437.67
8	Science, Technology & Environment	16.50	16.50	16.25
9	General Economic Services	96.76	96.76	86.85
10	Social Services	818.13	818.13	790.21
11	General Services	69.47	72.44	69.10
	Total	2400.00	2534.69	2306.24

2.7.2 It is revealed from the above table that highest priority has been given to Social Service Sector by allocating 32.28 % outlays of the revised 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 actual achievements of selected items is given in the table below:-

Table-8
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 to be Created	Hect.	4500	4800
14	Installed capacity to be 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 to be Installed	Nos.	150	2188

8. Review of Annual Plan 2009-10 :

2.8.1 For the Annual Plan 2009-10 which is the 3rd year of 11 Five Year Plan (2007-12) , the Planning Commission has approved an outlay of Rs 2700.00 crore which is 12.50 % higher than the originally approved outlay of Annual Plan 2008-09. Sectoral spread of outlays of Annual Plan 2009-10 is given in the table given below:-

Table-9
Sector-wise Outlay & Anticipated Expenditure of Annual Plan 2009-10

(Rs. in Crore)			
Sr. No.	Sector	Approved Outlay 2009-10	Anticipated Expenditure
1.	2.	3.	4.
1.	Agriculture & Allied Activities	299.20	299.20
2.	Rural Development	143.02	143.02
3.	Special Area Programme	12.97	12.97
4.	Irrigation and Flood Control	270.74	270.74
5.	Energy	354.86	354.86
6.	Industry & Minerals	21.36	21.36
7.	Transport & Communication	547.81	547.81
8.	Science, Technology & Environment	16.00	16.00
9.	General Economic Services	95.50	95.50
10.	Social Services	871.97	871.97
11.	General Services	66.57	66.57
	Total	2700.00	2700.00

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

Table –10
Targets & Anticipated Achievements of Selected Items-2009-10

Sr.No.	Item	Unit	Target 2009-10	Anticipated Achievements
1.	2.	3.	4.	5.
1.	Food grain Production	000 M.T.	1650	1650
2.	Vegetable Production	000 M.T.	1155	1155
3.	Fertilizer Consumption	000 Tonnes	49	49
4.	Fruit Production	000 M.T.	815	815
5.	Mushroom Production	M.T.	6200	6200
6.	Hops Production (Dry)	M.T.	45	45

1.	2.	3.	4.	5.
7.	Production of Honey	M.T.	1600	1600
8.	Milk Production	000 Tonnes	890	890
9.	Wool Production	Lakh Kgs.	16.65	16.65
10.	Fish Production	Tonnes	7550	7550
11.	Afforestation	Hect.	400	400
12.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2117.00	2117.00
13.	Additional CCA to be Created	Hect.	5000	5000
14.	Installed capacity to be added	MW	4.50	4.50
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.	3300	3300
20.	Construction of Housing Units	Nos.	9624	9624
21.	Hand Pumps to be Installed	Nos.	2000	2000

IMPLEMENTATION OF FLAGSHIP PROGRAMMES

1. Pradhan Mantri Gram Sadak Yojna (PMGSY):

(Sharing Pattern : 100 % by GOI)

All the habitations in the State with a population more than 500 are to be connected with the all weather roads. The funding is available from the Govt. of India under Bharat Nirman. There is a target to connect 969 habitations with 9332.86 kms. of all weather roads. By 31st December, 2009, a total of 646 habitations have been covered by up-gradation of 4758.83 kms road length and new connectivity of 2717.31 kms. An amount of Rs. 992.95 crore has been spent under this programme by 31st Dec., 2009. Year-wise physical and financial progress under this component is as under:-

Financial & Physical Progress

Component	Total target under Bharat Nirman	Physical Achievement						Financial Achievement (Rs. In Crore)					
		2005-06	2006-07	2007-08	2008-09	Ach. Upto 31-12-09	Total	2005-06	2006-07	2007-08	2008-09	Exp upto 31-12-09	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ROADS													
1. Habitation (No.)	969	98	145	168	222	13	646	122.74	289.02	182.00	245.77	153.42	992.95
2. Upgradation / renewal Length (Kms)	4713.38	0	1095.70	1115.53	1377.17	1170.40	4758.83						
3. New Connectivity Length (Kms)	4619.48	212.37	797.87	717.42	503.36	486.29	2717.31						

2. Accelerated Irrigation Benefit Programme (AIBP):

(Sharing Pattern : GOI 90% : State 10 %)

Himachal Pradesh envisages to bring 90,050 hectares of additional area under irrigation by 2009 through funding under AIBP. Component-wise physical and financial progress is as under:-

Component	Total target under Bharat Nirman	Physical Achievement					Balance to be achieved	Financial releases (Rs. in crore)				
		2005-06	2006-07	2007-08	2008-09	Total		05-06	06-07	07-08	08-09	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
IRRIGATION												
1. Major & Medium Irrigation (thousand hect.)	19.39	0.30	2.22	2.50	2.00	7.02	12.37	16.06	23.43	49.33	81.81	170.63
2. Minor Irrigation (thousand hect.)	20.66	7.26	2.21	3.51	2.80	15.78	4.88	14.02	18.12	27.10	37.51	96.75

3. Accelerated Rural Water Supply Programme (ARWSP):

(Sharing Pattern : GOI 50 : State 50)

The funds for the purpose are available through ARWSP. After assessing the pace of implementation of the programme the revised targets have been fixed 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	Total target under Bharat Nirman	Physical Achievement					Balance to be achieved	Financial releases (Rs. in crore)				
		2005-06	2006-07	2007-08	2008-09	Total		05-06	06-07	07-08	08-09	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
DRINKING WATER												
1. Not covered (NC) habitation	9389	1123	1678	1533	NR	4334	5055	12.24	158.75	131.44	NR	302.43
2. Slipped back habitation	22347	827	2016	2977	NR	5820	16527				NR	

4. Indira Awas Yojna (IAY):

(Sharing Pattern : GOI 75 % : State 25 %)

Indira Awas Yojana has been included in Bharat Nirman to provide houses to the houseless rural poor. Against the target of providing 17088 housing units, a total of 11507 housing units have been constructed with a total investment of Rs. 42.23 crore. Physical and financial progress upto September, 2009 is given in the following table:-

Physical & Financial Progress

Financial					Physical		
Sl. No.	Year	Allocation (centre & State)	Funds Released	Exp.	Target Sanctioned	Houses Constructed	Houses Under const.
1	2007-08	1166.62	1153.78	1150.24	4242	4029	213
2	2008-09	1633.12	2386.95	2007.40	4634	4501	133
3	2009-10 (upto Sept., 2009)	3161.63	1807.42	1064.97	8212	2977	5235

5. Rajeev Gandhi Grameen Vidyutikaran Yojna (RGGVY):

(Sharing pattern : GOI 90% : REC loan 10%)

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. The schemes for eleven districts namely Kangra, Hamirpur, Bilaspur, Una, Mandi, Sirmaur, Shimla, Solan, Kullu, Kinnaur and L/Spiti have been sanctioned during 11th plan amounting to Rs. 275.53 crore and Rs. 82.81 crore had been released against 1st installment. The awards for these districts have been placed and work is in progress. The scheme of

Chamba district has been sanctioned amounting to Rs. 66.33 crore and Rs. 14.99 crore have been released against 1st & 2nd installments and expenditure to the tune of Rs. 19.10 crore has been incurred upto 15-10-2009. This scheme was sanctioned during the 10th plan period. The progress of the implementation of schemes sanctioned during 11th five year plan has not been reported.

Financial Progress

(Rs. In lakh)

Plan	Original sanction Amount	Revised sanctioned	Scheme awarded	Amount released by REC			Total Exp.
				Loan	Subsidy	Total	
10 th & 11 th Plan	20525.98	34186.33	31927.05	975.39	8806.05	9781.44	1910.20

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 31.10.2009, Village Public Telephones (VPTs) have been provided in 1000 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	2009-10	Total	
1	2	3	4	5	6		7	8
TELEPHONE CONNECTIVITY Villages (No.)	1002	-	633	237	57	73	1000	-

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 manner.

7. National Rural Health Mission (NRHM):

(Sharing Pattern : GOI 85 % : State 15 %)

The National Rural Health Mission (NRHM) was launched on 12th 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 final stages.
- ❖ There are 13249 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 31-12-08)			
1.	2.	3.	4.	5.	6.	7.	8.	9.
Untied Funds	393.10	36.25	142.83	31.44	31.44	292.19	100.91	74.33
Upgradation	1560.00	3.22	235.42	145.32	12.73	396.69	1163.31	25.43
Swasthya Melas	64.00	15.85	14.35	14.22	0.20	44.62	19.38	69.72

1.	2.	3.	4.	5.	6.	7.	8.	9.
DAP	120.00	0	0	6.45	26.41	32.86	87.14	27.38
Medicines	1000.00	0	448.98	494.70	1.96	945.63	54.37	94.56
MM Units	532.56	0	0	0	0	0	532.56	0.00
Untied Funds -PHCs	109.75	0	0	4.00	48.75	52.75	56.99	48.06
AM Grant -PHCS	219.50	0	0	5.44	91.52	96.96	122.54	44.17
ASHA	360.00	0	0	31.77	1.56	33.34	326.66	9.26
RKS	102.00	0	0	3.72	491.25	494.97	-392.97	485.27
Block PMUS	180.00	0	0	37.72	33.36	71.08	108.92	39.49
Flexi Pool	536.00	0	0	3.26	7.56	10.83	525.17	2.02
Total	5176.91	55.32	841.58	828.27	746.74	2471.92	2704.98	47.75
UIP	202.27	14.50	54.95	43.09	15.38	127.91	74.35	63.24

8. National Urban Renewal Mission (NURM):

(Sharing pattern GOI: State : Benef. UIG 90%:10%, BSUP 80%:10%:10%, IHSDP 70%:15%:15%)

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

A. Urban Infrastructure and Governance (UIG) :-

(Rs. in lakh)

S.N.	Name of Work	Project Cost	Amount Released			Expenditure Upto 2/1/2010
			Centre	State	Total	
1	Widening and lowering of existing tunnel near Auckland House School Shimla	1009.06	201.81	100.91	302.72	302.72
2	Setting up of Solid Waste Management Improvement of Shimla city	1604.00	320.80	160.40	481.20	72.18
3	Purchase of buses for Shimla town	675.00	304.00	67.50	304	371.50
4	Rehabilitation of Water Supply distribution system for Shimla city	7236.00	1447.20	144.72	159 1.92	Work has been handed over to HIMUDA
	Total	10524.06	2273.81	406.03	2679.84	374.90

B. Basic Services to the Urban Poor (BSUP):-

(Rs. In lakh)

S.N.	Name of Work	Project Cost	Amount Released			Expenditure Upto 2/1/2010
			Centre	State	Total	
1	Ashiana-I (252 Flats)	999.07	176.36	88.98	265.34	-
2	Ashiana-II (384 Flats)	1401.48	280.30	35.04	315.34	2.43
	Total	2400.55	456.66	124.02	580.68	2.43

C. Integrated Housing and Slum Development Programme (IHSDP):-

(Rs. In lakh)

S. N.	Name of Work	Project Cost	Amount Released			Expenditure Upto 2/1/2010
			Centre	State	Total	
1	IHSDP Project Hamirpur	443.32	170.60	18.96	189.56	0.93
2	IHSDP Project D/sala	942.31	330.77	36.75	367.52	-
3	IHSDP Project Solan	958.35	308.14	34.24	342.38	-
4	IHSDP Project Parwanoo	1167.98	411.11	172.88	583.99	NR
5	IHSDP Project Baddi	1475.39	445.42	292.28	737.70	NR
7	IHSDP Project Nalagarh	546.59	187.69	85.60	273.29	NR
	Total	5533.89	1853.73	640.71	2494.44	0.93

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 Enrollment, 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 for 2008-09 it was 65:35 and it will be 60:40 for the year 2009-10.

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	
2001-02	Nil	687.38	121.29	808.67	Nil	808.67
2002-03	808.67	1696.58	565.53	3070.78	1907.23	1163.55
2003-04	1163.55	5457.01	985.67	7606.23	6289.76	1316.47
2004-05	1316.47	6086.00	2028.00	9430.47	7971.24	1459.23
2005-06	1459.23	7586.00	3361.66	12406.89	9747.25	2659.64
2006-07	2659.64	6195.50	2065.17	10920.31	10355.38	564.93
2007-08	564.93	7593.67	4088.90	12247.50	10822.51	1424.99
2008-09	1424.99	8426.84	4537.52	14389.35	12176.67	2212.68
2009-10	2212.68	3286.00	1533.47	7032.15	5740.85	1291.30
Total	1291.30	47014.98	19287.21	67593.49	65010.89	12901.46

10. National Rural Employment Guarantee Act (NREGA):

(Sharing pattern : GOI 90% : State 10%)

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.

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 to households
2005-06	2	838.37	0.0	0.0	-
2006-07	2	4207.64	5719.20	3940.12	63514
2007-08	4	12835.70	16428.72	12564.89	271099
2008-09	12	41010.69	50090.15	33227.64	445713
2009-10	12	33212.68	55132.16	35216.21	392655 (upto Dec., 2009)

No. of man days (in lakh) generated:

Year	Total	SC	ST	Women	Others
2005-06	0	0	0	0	0
2006-07	29.90	9.09	6.70	3.66	14.11
2007-08	97.35	31.51	10.76	29.36	55.26
2008-09	205.28	68.80	15.99	80.09	120.49
2009-10	179.55	55.67	17.16	80.34	102.72

11. Mid Day Meal Scheme (MDM)

(Sharing pattern : Cost of food grains is met 100% by GOI)

S.N.	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)

(Sharing pattern : GOI 60% : State 40%)

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. The funds of the order of Rs. 292.16 lakh have been utilised under this scheme till now.

13. Integrated Child Development Scheme (ICDS)

(Sharing pattern : GOI:State Supp. Nutn. 50:50, Non-Nutn. 90:10)

Status report of the ICDS is as follow ;

- 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 & lactating mother 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	Budget		(Rs. In lakh)	
	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):

(Sharing pattern : 100% by GOI)

The districts component of the Backward Region Grant Fund (BRGF), 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 (Sirmaur & Chamba). The State Govt. had sanctioned Rs. 2565 lakh during 2007-08 for developmental schemes. Besides, Rs. 220 lakh for capacity building and preparation of Annual / Five years plans for these two districts. During 2008-09, the plan provision was Rs. 3046.00 lakh against which Rs. 2348.00 lakhs were released by GOI. During 2009-10 Rs. 3000.00 lakh have been approved under BRGF and Rs. 2566.76 lakh has been released by GOI. The District Planning Committee & High Powered Committee have authorized to approve the schemes / plans of the PRIs.

15. Total Sanitation Campaign (TSC):*(Sharing pattern : GOI 75% : State 25%)*

The TSC has been taken up in all the 12 districts of Himachal Pradesh with revised sanctioned projects worth Rs. 14962.58 lakh.

Physical Progress

S.N.	Activity	Project Target			Ach. Upto 26/10/2009		
		BPL families	APL families	Total	BPL Ach.	APL Ach.	Total
1	IHHL	216421	630065	846486	169710	551392	721102
2	Sanitary Complex	-	-	1235	-	-	164
3	School Toilets	-	-	17723	-	-	5928
4	Anaganwari	-	-	10406	-	-	2492
5	RSM/PC/SLWM	-	-	59	-	-	21

Financial Progress*(Rs. In lakh)*

Project Outlay	Centre Share	State Share	Benef. Share	Released Centre	Released State	Released Bene.	Exp. Centre	Exp. State	Exp. Bene.	Total
14962.58	9948.52	3770.90	1243.16	2963.48	986.85	561.65	1933.45	580.88	324.71	2839.03