

CHAPTER-11

Annual Plan 2011-12

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

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

Table-1

Break-up of Annual Plan Outlay 2011-12

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

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

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

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

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

(₹ in Crore)

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

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

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

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

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

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

Table –3
Targets of Selected Items-2011-12

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

I. Core Sector Strategy:

1. Agriculture

a) Rashtriya Krishi Vikas Yojna (RKVY)

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

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

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

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

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

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

c) Pandit Deen Dayal Kisan Bagwaan Samridhi Yojana

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

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

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

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

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

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

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

2. Horticulture

Weather Based Crop Insurance Scheme for Apple and Mango

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

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

3. Forests

A. Implementation of Externally Aided Projects

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

B. Herbiculture Plantation in Himachal Pradesh

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

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

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

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

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

4. Rural Development / Panchayati Raj

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

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

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

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

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

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

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

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

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

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

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

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

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

5. Irrigation

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

(a) Major Irrigation Project Shahnehar

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

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

(b) Medium Irrigation Project Sidhatha

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

(c) Medium Irrigation Project Changer Area

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

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

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

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

(e) Medium Irrigation Project Phina Singh

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

(f) Medium Irrigation Project Nadaun Area

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

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

6. Power

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

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

7. Road connectivity

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

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

8. Science, Technology & Environment

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

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

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

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

B. Establishment of Bio Technology Park

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

The proposed BT Park will have the following activities.

i) Biotechnology Incubation Center (BTIC)

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

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

ii) Biotechnology Industrial Cluster

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

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

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

c) World Bank Aided Environmentally Sustainable Development Project

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

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

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

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

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

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

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

9. Tourism

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

10. Education

a) Sarva Shiksha Abhiyan (SSA)

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

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

b) Rashtriya Madhyamik Shiksha Abhiyan

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

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

c) Information & Communication Technology (ICT)

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

d) Shakshar Bharat

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

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

11. Health & Family Welfare

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

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

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

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

12. 13th Finance Commission Award

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

(₹ in crore)

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

13. Extra Budgetary Resources

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

(₹ in crore)

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