

## **CHAPTER -2**

### **Decentralized Planning in Himachal Pradesh**

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

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

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

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

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

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

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

### **Organizational Structure**

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

### **Decentralized Programmes under the purview of DPDCs**

**2.6** The following programmes are under operation :

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

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

#### **Salient Features of this Programme:**

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

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

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

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

**Table-1**

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

(₹ in lakh)

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

**(ii) Vikas Mein Jan Sahyog (VMJS)**

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

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

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

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

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

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

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

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

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

**(iii) Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)**

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

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

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

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

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

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

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

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

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

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

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

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

(₹ in lakh)

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

**(iv) Mukhya Mantri Gram Path Yojana (MMGPY)**

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

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

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

### **Salient Features**

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

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

### **Budget Provision**

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

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

(₹ in lakh)

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

### **Monitoring Process at the District Level**

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

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

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

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

### **District Planning Committees (DPCs)**

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

### **BRGF in the State of Himachal Pradesh**

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

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

### **BRGF consists of two funding window.**

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

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

## Detail of funds provided under BRGF during 2010-11

### 1) District Chamba

#### a) Plan unit Abstract

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

#### b) Panchayat/ULB allocation

(₹ in lakh)

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

#### c) Sector wise Outlays/Expenditure

(₹ in lakh)

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

\* : Expected Allocation is 150 percent of total Sanctioned Amount

## 2) District Sirmaur

### a) Plan unit Abstract

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

### b) Panchayat/ULB allocation

(₹ in lakh)

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

### c) Sector wise Outlays/Expenditure

(₹ in lakh)

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

\*Expected Allocation is 150 percent of total Sanctioned Amount

## Detail of Annual Plan for 2011-12

### 1) District Chamba

#### a) Plan unit Abstract

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

#### b) Panchayat/ULB allocation

(₹ in lakh)

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

#### c) Sector wise Outlays

(₹ in lakh)

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

## 2) District Sirmaur

### a) Plan unit Abstract

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

### b) Panchayat/ULB allocation

(₹ in lakh)

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

### c) Sector wise Outlays

(₹ in lakh)

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

## **Planning Procedure for the implementation of BRGF in Himachal Pradesh**

**The following Planning Procedure was adopted in these districts :**

### **i) General**

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

### **ii) Gram Panchayats**

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

### **iii) Panchayat Samiti**

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

#### **iv) Zila Parishad**

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

#### **v) Urban Local Bodies**

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

#### **vi) Line Departments**

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

#### **vii) Use of plan-plus Software**

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

### **viii) Capacity Building**

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

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

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