

## CHAPTER-5

### Review of Eleventh Five Year Plan (2007-12)

The Planning Commission has set a 9.5% average annual growth rate target for Himachal Pradesh under the 11<sup>th</sup> Five Year Plan.

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

**5.1.1** The State Govt. had projected a plan size of Rs. 14,000 crore for the 11<sup>th</sup> Five Plan (2007-2012). Against this proposal, the Planning Commission has approved a plan size of Rs. 13778.00 crore. The sectoral spread of the approved outlay is given in the table below:-

**Table-1**  
**Sector – Wise Approved Outlay of 11<sup>th</sup> Plan 2007-2012**

| (₹ in Crore) |                                   |  |               |          |
|--------------|-----------------------------------|--|---------------|----------|
| Sr. No.      | Sector                            | Approved Outlay of 11 <sup>th</sup> Plan (2007-2012) | Percentage    | Priority |
| 1.           | 2.                                | 3.   | 4.            | 5.       |
| 1.           | Agriculture and Allied Activities | 1470.08  | 10.67         | III      |
| 2.           | Rural Development                 | 355.62   | 2.58          | VIII     |
| 3.           | Special Area Programme            | 20.47  | 0.15          | XI       |
| 4.           | Irrigation & Flood Control        | 1220.62  | 8.86          | IV       |
| 5.           | Energy                            | 1122.14  | 8.14          | V        |
| 6.           | Industry and Minerals             | 177.68   | 1.29          | IX       |
| 7.           | Transport & Communication         | 2142.33  | 15.55         | II       |
| 8.           | Science, Tech. & Environment      | 143.46   | 1.04          | X        |
| 9.           | General Economic Services         | 658.05   | 4.78          | VI       |
| 10.          | Social Services                   | 6060.29  | 43.98         | I        |
| 11.          | General Services                  | 407.26   | 2.96          | VII      |
|              | <b>Total</b>                      | <b>13778.00</b>                                      | <b>100.00</b> |          |

#### 2. Approved Physical Targets for the 11<sup>th</sup> Plan

**5.2.1** Targets under some of the selected items during the 11<sup>th</sup> Plan are given in the following table:-

**Table-2**  
**Targets of 11<sup>th</sup> Plan (2007-2012)**

| <b>Sr. No.</b> | <b>Item</b>  | <b>Unit</b>                             | <b>Eleventh Plan (2007-2012) Target</b> |
|----------------|--|---|---|
| <b>1.</b>      | <b>2.</b>  | <b>3.</b>                               | <b>4.</b>                               |
| 1.             | Foodgrain Production   | 000 M.T.                                | 1700.00                                 |
| 2.             | Vegetable Production   | 000 M.T.                                | 1300.00                                 |
| 3.             | Fertilizer Consumption   | 000 Tonnes                              | 50.000                                  |
| 4.             | Fruit Production   | 000 M.T.                                | 906                                     |
| 5.             | Mushroom Production  | M.T.                                    | 6000                                    |
| 6.             | Hops Production(Dry)   | M.T.                                    | 45.00                                   |
| 7.             | Production of Honey  | M.T.                                    | 1500                                    |
| 8.             | Milk Production  | 000 Tonnes                              | 920.000                                 |
| 9.             | Wool Production  | Lakh Kgs.                               | 16.75                                   |
| 10.            | Fish Production  | Tonnes                                  | 40,000                                  |
| 11.            | Afforestation  | Hect.                                   | 4000                                    |
| 12.            | IRD Families to be assisted:<br>(i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana) | Disbursement of Credit<br>(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                                      |

### **3. Review of Annual Plan 2007-08**

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

**Table-3**  
**Sector-wise Outlays and Expenditure-Annual Plan (2007-08)**  
(₹ 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          | 213.75             |
| 2.      | Rural Development               | 103.87              | 103.87          | 82.39              |
| 3.      | Special Area Programme          | 8.74                | 12.62           | 12.62              |
| 4.      | Irrigation & Flood Control      | 259.82              | 259.82          | 208.18             |
| 5.      | Energy                          | 158.8               | 158.80          | 110.05             |
| 6.      | Industry & Minerals             | 27.55               | 27.55           | 26.49              |
| 7.      | Transport & Communication       | 277.94              | 277.94          | 340.54             |
| 8.      | Science, Tech. & Environment    | 0.44                | 0.44            | 0.44               |
| 9.      | General Economic Services       | 69.06               | 69.06           | 99.29              |
| 10.     | Social Services                 | 912.59              | 912.59          | 892.46             |
| 11.     | General Services                | 59.27               | 60.19           | 49.68              |
|         | <b>Total</b>                    | <b>2100.00</b>      | <b>2104.80</b>  | <b>2035.89</b>     |

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

**Table-4**  
**Physical 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     |
| 2.      | Vegetable Production   | 000 M.T.   | 1060    | 1060        |
| 3.      | Fertilizer Consumption | 000 M.T.   | 48      | 50          |
| 4.      | Fruit Production       | 000 M.T.   | 746     | 712.85      |
| 5.      | Mushroom Production    | M.T.       | 6000    | 5476        |
| 6.      | Hops Production (Dry)  | M.T.       | 41.00   | 42.50       |
| 7.      | Production of Honey    | M.T.       | 1500    | 1376        |
| 8.      | Milk Production        | 000 Tonnes | 860     | 876         |
| 9.      | Wool Production        | Lakh Kgs.  | 16.55   | 16.20       |
| 10.     | Fish Production        | Tonnes     | 7500    | 7337        |
| 11.     | Afforestation (SVY)    | Hect.      | 200     | 216         |

| 1.                                   | 2.  | 3.                                   | 4.      | 5.      |
|--------------------------------------|---|--------------------------------------|---------|---------|
| <b>IRD Families to be assisted :</b> |   |                                      |         |         |
| 12.                                  | i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)       | Disbursement of Credit (Rs. in lakh) | 1500.00 | 2166.05 |
| 13.                                  | Additional CCA Created                                | Hect.                                | 4500    | 5197    |
| 14.                                  | Installed capacity 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      | 6       |
| 18.                                  | Rural Water Supply left-out Habitations to be covered | Nos.                                 | 4510    | 4510    |
| 19.                                  | Coverage under EIUS                                   | Nos.                                 | 5850    | 1631    |
| 20.                                  | Construction of Housing Units                         | Nos.                                 | 9102    | 10058   |
| 21.                                  | Hand Pumps installed                                  | Nos.                                 | 1500    | 852     |

#### 4. Review of Annual Plan 2008-09

**5.4.1** For the year 2008-09, which is the 2<sup>nd</sup> year of 11<sup>th</sup> plan 2007-2012, Planning Commission has approved an outlay of ₹ 2400.00 crore which was subsequently revised to ₹ 2534.69 crore. Sectoral outlays of the Annual Plan (2008-09) are given in table below:-

**Table-5**

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

(₹ 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          | 14.45              |
| 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         | 437.66             |
| 8       | Science, Technology & Environment | 0.00                | 0.00           | 0.00               |
| 9       | General Economic Services         | 113.26              | 113.26         | 103.10             |
| 10      | Social Services                   | 818.13              | 818.13         | 794.45             |
| 11      | General Services                  | 69.47               | 72.44          | 67.62              |
|         | <b>Total</b>                      | <b>2400.00</b>      | <b>2534.69</b> | <b>2310.47</b>     |

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

**Table-6**  
**Annual Plan 2008-2009-Targets & Achievements**

| <b>Sr. No.</b>                       | <b>Item</b>   | <b>Unit</b>                          | <b>Target</b> | <b>Actual Achievement</b> |
|--------------------------------------|---|--------------------------------------|---------------|---------------------------|
| <b>1.</b>                            | <b>2.</b>   | <b>3.</b>                            | <b>4.</b>     | <b>5.</b>                 |
| 1                                    | Food-grain Production                                 | 000 M.T.                             | 1638          | 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                       |
| <b>IRD Families to be Assisted :</b> |   |                                      |               |                           |
| 12                                   | i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)       | Disbursement of Credit (Rs. in lakh) | 2026.78       | 3601.07                   |
| 13                                   | Additional CCA Created                                | Hect.                                | 4500          | 4800                      |
| 14                                   | Installed capacity 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 Installed                                  | Nos.                                 | 150           | 2188                      |

## **5. Review of Annual Plan 2009-10**

**5.5.1** The Annual Plan 2009-10 is the 3<sup>rd</sup> year of 11 Five Year Plan (2007-12) , the Planning Commission has approved an outlay of ₹ 2700.00 crore which is 12.50 % higher than the originally approved outlay of Annual Plan 2008-09. Subsequently, the plan size was revised to ₹ 2718.26 crore. Sectoral spread of outlays of Annual Plan 2009-10 is given in the table below:-

**Table-7**  
**Sector-wise Outlay & Expenditure of Annual Plan 2009-10**

(₹ in crore)

| Sr. No. | Sector                            | Approved Outlay 2009-10 |                |                |
|---------|-----------------------------------|-------------------------|----------------|----------------|
|         |                                   | Approved Outlay         | Revised Outlay | Actual Exp.    |
| 1.      | 2.                                | 3.                      | 4.             |                |
| 1.      | Agriculture & Allied Activities   | 299.20                  | 345.48         | 358.06         |
| 2.      | Rural Development                 | 143.02                  | 148.03         | 147.55         |
| 3.      | Special Area Programme            | 12.97                   | 12.97          | 12.97          |
| 4.      | Irrigation and Flood Control      | 270.74                  | 270.84         | 286.49         |
| 5.      | Energy                            | 354.86                  | 254.76         | 217.74         |
| 6.      | Industry & Minerals               | 21.36                   | 20.97          | 21.12          |
| 7.      | Transport & Communication         | 547.81                  | 612.16         | 657.09         |
| 8.      | Science, Technology & Environment | 16.00                   | 16.00          | 11.37          |
| 9.      | General Economic Services         | 95.50                   | 89.97          | 92.99          |
| 10.     | Social Services                   | 871.97                  | 884.19         | 945.01         |
| 11.     | General Services                  | 66.57                   | 62.89          | 57.28          |
|         | <b>Total</b>                      | <b>2700.00</b>          | <b>2718.26</b> | <b>2807.67</b> |

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

**Table –8**  
**Annual Plan 2009-10-Targets & Achievements**

| Sr.No. | Item                   | Unit       | Target 2009-10 | Actual Achievements |
|--------|------------------------|------------|----------------|---------------------|
| 1.     | 2.                     | 3.         | 4.             | 5.                  |
| 1.     | Food grain Production  | 000 M.T.   | 1650           | 1017.20             |
| 2.     | Vegetable Production   | 000 M.T.   | 1155           | 1206.24             |
| 3.     | Fertilizer Consumption | 000 Tonnes | 49             | 51.86               |
| 4.     | Fruit Production       | 000 M.T.   | 815            | 382.24              |
| 5.     | Mushroom Production    | M.T.       | 6200           | 7377                |
| 6.     | Hops Production (Dry)  | M.T.       | 45             | 47.20               |
| 7.     | Production of Honey    | M.T.       | 1600           | 1744                |
| 8.     | Milk Production        | 000 Tonnes | 890            | 835.954             |
| 9.     | Wool Production        | Lakh Kgs.  | 16.65          | 16.15               |
| 10.    | Fish Production        | Tonnes     | 7550           | 7798.15             |
| 11.    | Afforestation          | Hect.      | 400            | 3456                |

| 1.  | 2.  | 3.                                   | 4.    | 5.      |
|-----|---|--------------------------------------|-------|---------|
| 12. | <b>IRD Families to be assisted :</b>                  |                                      |       |         |
|     | i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)       | Disbursement of Credit (Rs. in lakh) | 2117  | 4026.32 |
| 13. | Additional CCA to be Created                          | Hect.                                | 5000  | 6630    |
| 14. | Installed capacity to be added                        | MW                                   | 4.50  | N.A     |
| 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  | 5175    |
| 19. | Coverage under EIUS                                   | Nos.                                 | 3300  | 3300    |
| 20. | Construction of Housing Units                         | Nos.                                 | 13389 | 14838   |
| 21. | Hand Pumps to be Installed                            | Nos.                                 | 2500  | 3007    |

## 6. Review of Annual Plan 2010-11

**5.6.1** The Annual Plan 2010-11 is the 4<sup>th</sup> year of 11 Five Year Plan (2007-12), for which Planning Commission has approved an outlay of ₹ 3000.00 crore. Sectoral outlays of Annual Plan 2009-10 are given in the table below:-

**Table-9**  
**Sector-wise Outlay & Anticipated Expenditure of Annual Plan 2010-11**  
(₹ in crore)

| Sr. No. | Sector                            | Approved Outlay 2010-11 |                  |
|---------|-----------------------------------|-------------------------|------------------|
|         |                                   | Approved Outlay         | Anticipated Exp. |
| 1.      | 2.                                | 3.                      |                  |
| 1.      | Agriculture & Allied Activities   | 342.84                  | 342.84           |
| 2.      | Rural Development                 | 168.66                  | 168.66           |
| 3.      | Special Area Programme            | 16.47                   | 16.47            |
| 4.      | Irrigation and Flood Control      | 310.48                  | 310.48           |
| 5.      | Energy                            | 354.37                  | 354.37           |
| 6.      | Industry & Minerals               | 27.27                   | 27.27            |
| 7.      | Transport & Communication         | 588.93                  | 588.93           |
| 8.      | Science, Technology & Environment | 20.00                   | 20.00            |
| 9.      | General Economic Services         | 93.45                   | 93.45            |
| 10.     | Social Services                   | 1010.79                 | 1010.79          |
| 11.     | General Services                  | 66.74                   | 66.74            |
|         | <b>Total</b>                      | <b>3000.00</b>          | <b>3000.00</b>   |

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

**Table –10**  
**Targets & Anticipated Achievements of Selected Items-2010-11**

| Sr.No. | Item  | Unit                                       | Target<br>2010-11 | Anticipated<br>Ach. |
|--------|---|--|-------------------|---------------------|
| 1.     | 2.  | 3.   | 4.                |                     |
| 1.     | Food grain Production                                       | 000 M.T.                                   | 1671              | 1650                |
| 2.     | Vegetable Production  | 000 M.T.                                   | 1250              | 1155                |
| 3.     | Fertilizer Consumption                                      | 000 Tonnes                                 | 50                | 50                  |
| 4.     | Fruit Production  | 000 M.T.                                   | 815               | 9.61                |
| 5.     | Mushroom Production   | M.T.                                       | 6200              | 6200                |
| 6.     | Hops Production (Dry)                                       | M.T.                                       | 45                | 45                  |
| 7.     | Production of Honey   | M.T.                                       | 1600              | 1600                |
| 8.     | Milk Production   | 000 Tonnes                                 | 910               | 905                 |
| 9.     | Wool Production   | Lakh Kgs.                                  | 16.70             | 16.70               |
| 10.    | Fish Production   | Tonnes                                     | 7550              | 1670                |
| 11.    | Afforestation (SVY)   | Hect.                                      | 155               | 155                 |
| 12.    | <b>IRD Families to be assisted :</b>                        |  |                   |                     |
|        | i) SGSY (Swaran Jayanti Gram<br>Sawarozgar Yojana)          | Disbursement<br>of Credit<br>(Rs. in lakh) | 2461.00           | 2461.00             |
| 13.    | Additional CCA to be Created                                | Hect.                                      | 6500              | 6500                |
| 14.    | Installed capacity to be added                              | MW   | 110               |                     |
| 15.    | Opening of Ayurvedic Hospitals                              | Nos.                                       | 1                 | 1                   |
| 16.    | Opening of Homeopathic<br>Health Centers                    | Nos.                                       | 2                 | 2                   |
| 17.    | Opening of Ayurvedic Health<br>Centers                      | Nos.                                       | 10                | 10                  |
| 18.    | Rural Water Supply left-out<br>Habitations to<br>be Covered | Nos.                                       | 2500              | 2500                |
| 19.    | Coverage under EIUS   | Nos.                                       | 3600              | 3600                |
| 20.    | Construction of Housing Units                               | Nos.                                       | 10293             | 10293               |
| 21.    | Hand Pumps to be Installed                                  | Nos.                                       | 2500              | 2500                |

**5.6.3** On the basis of financial achievements during four years of Annual Plan, viz; 2007-08, 2008-09, 2009-10 & 2010-11 of 11<sup>th</sup> Five Year Plan as discussed in the foregoing paragraphs, the position as emerged is as follows:-

**Annual Plan 2007-08 to 2010-11- Year-wise Outlay & Expenditure**

(₹ in crore)

| <b>Annual Plan</b> | <b>Approved Outlays</b> | <b>Revised Outlays</b> | <b>Actual Expenditure</b> |
|--------------------|-------------------------|------------------------|---------------------------|
| 2007-08            | 2100.00                 | 2104.80                | 2035.89                   |
| 2008-09            | 2400.00                 | 2534.69                | 2310.47                   |
| 2009-10            | 2700.00                 | 2718.26                | 2807.67                   |
| 2010-11            | 3000.00                 | 3000.00                | 3000.00<br>(Anticipated)  |
| <b>Total</b>       | <b>10200.00</b>         | <b>10357.75</b>        | <b>10154.03</b>           |

**5.6.4** The above table reveals that against the approved plan size of ₹ 13778.00 crore for 11<sup>th</sup> Five Year Plan, the financial achievements are expected to be about 74% by the end of the 4<sup>th</sup> year (2010-11) of the 11<sup>th</sup> Five Year Plan.