

## **INTRODUCTION:**

The State Planning Department has been mandated to formulate Five Year and Annual Plans, determine the State Plan priorities, fixing of plan size, earmarking of funds for various schemes etc. The other activities consist of Project Formulation & Appraisal, Monitoring of Plan Schemes, Decentralization of Planning process, Evaluation of Schemes Man Power Planning and implementation of Backward Area Sub-Plan.

### **Organisational Structure**

The organisational structure of Planning Department consists of following three tiers :

1. Headquarters.
2. District Offices.
3. State Planning Board.

### **1. Headquarters**

At the Headquarters, Adviser(Planning), H.P. Government is the Head of the Department. Under him various divisions viz. Plan Formulation, Project Formulation, Plan Implementation, Computerisation, Evaluation, Manpower and Employment, Administration, Regional & District Planning and Backward Area Sub-Plan are functioning.

These divisions are headed by Joint Director, Head of Office and the Deputy Directors. According to rule of business, following is structure for the transaction of official business:-

1. Hon'ble Chief Minister  
(Planning Minister)  
|
2. Secretary (Planning)  
|
3. Adviser (Planning).

### **2. District Offices**

Under the decentralised planning process field Offices have been opened in all ten non-tribal districts of the State. These offices are functioning under the control of the concerned Deputy Commissioners and have been provided with a staff set-up of one District Planning Officer, one Credit Planning Officer, one Assistant Research Officer, One Statistical Assistant, one Assistant (two in the case of Shimla, Kangra and Mandi), one Stenotypist, one Clerk and a Peon.

## **I. ADMINISTRATION DIVISION :-**

The Joint Director has been declared as the Head of Office. Under him the Division is headed by a Deputy Director. In this division the following staff has been provided :-

(a) Drawing and Disbursing Officer	- 1
(b) Superintendent	- 1
(c) Senior Assistant	- 4
(d) Junior Assistant	- 2
(e) Clerk	- 2
(f) Peon	- 1
(g) Chowkidar	- 1

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**Total** **12**  
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This division plays routine role to run this organisation. The staff position of this department is given below :-

#### STAFF POSITION OF THE PLANNING DEPARTMENT

S.No.	Category	Sanctioned Posts	Filled-up	Vacant
1.	2.	3.	4.	5.
1	Dy. Chairman	1	-	1
2	Adviser (Plg.)	1	1	-
3	Joint Director	1	1	-
4	Deputy Director	5	5	-
5	Research Officer	20	14	6
6	Programme Plg. Officer	1	1	-
7	Credit Planning Officer	10	10	-
8	Superintendent	1	1	-
9	Senior Assistant	20	20	-
10	Junior Assistant / Clerk	17	14	3
11	Private Secretary	1	-	1
12	Personal Assistant	2	-	2
13	Assistant Research Officer	17	13	4
14	Statistical Assistant	23	16	7
15	Computer	6	6	-
16	Computer Operators	3	2	1
17	Senior Scale Stenos	1	1	-
18	Junior Scale Stenos	6	6	-
19	Stenotypists	12	4	8
20	Driver	3	3	-
21	Peons	19	19	-
22	Chowkidar	1	1	-
23	DMO	1	1	-
24	Jamadar	1	-	1
25	Sweeper	1	1	-
	<b>TOTAL</b>	<b>174</b>	<b>140</b>	<b>34</b>

The Administrative Wing of this department does routine work of recruitment, promotion and confirmation of staff, initiation of disciplinary proceedings against the erring employees, transfers/postings, accounts, budget and store matters. During

the year under report, the Administrative Division of the department accomplished all its assignments within the time frame fixed for the purpose.

## II. PLAN FORMULATION DIVISION:

The details of the work done during the year 2007-2008 are summarized as under:-

### ➤ Preparation of State's Draft Annual Plan Document for the Year 2008 -09.

- ◆ The guidelines for preparation of detailed Annual Plan document for the year 2008-2009 were issued to all concerned department/agencies requesting them to send detailed Annual Plan proposals.
- ◆ On scrutiny of departmental proposals and analysis of data collected from various institutions, a draft annual plan document for the year 2008-2009 was prepared and submitted to the Planning Commission, Govt. of India for the meeting between Hon'ble Deputy Chairman, Planning Commission and Hon'ble Chief Minister which was held on 13<sup>th</sup> February, 2008 at New Delhi.
- ◆ The Planning Commission, Government of India has approved a plan size of Rs. 2400.00 crore for the Annual Plan 2008-09 . The Sector –wise break up is given as under:-

Sr. No.	Sector	Approved Outlay for Annual Plan (2008-2009) (Rs. In Lakh)
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Agriculture and Allied Activities	25197.34
2.	Rural Development	11667.59
3.	Special Area Programme	1119.00
4.	Irrigation & Flood Control	29615.27
5.	Energy	32824.00
6.	Industry and Minerals	1943.28
7.	Transport & Communication	37414.72
8.	Science, Technology & Environment	2500.00
9.	General Economic Services	8825.67
10.	Social Services	81813.34
11.	General Services	7079.79
	<b>Total :</b>	<b>240000.00</b>

On approval of the Annual Plan size for the year 2008-09, Head of Development wise outlays for the preparation of Annual Plan Budget were conveyed to all the departments. Thereafter, a detailed exercise to link plan outlays with the budgeted outlay was done and Demand / Major Head/ Sub Major Head/ Minor Head / Sub- Minor Head wise schematic details were conveyed to the Finance Department.

### **III. PLAN IMPLEMENTATION DIVISION:**

After passing of budget from Vidhan Sabha, the implementation of plan budget starts in following ways: -

1. This division examines proposals for diversion and reappropriation thoroughly. Keeping in view the importance and priorities of the cases, diversions/reappropriations are permitted.
2. Additionalities are provided from those schemes/Heads, which have the possibility of low intensity of expenditure. A cut is imposed on such schemes in order to provide additionalities in other schemes, which are of utmost importance.
3. This division also arranges meetings with concerned departments to sort out matters of additionalities and dispose-off cases promptly.
4. During the period under report information on diversions and reappropriations was called for all departments in report of Earmarked & Non-earmarked Sectors. The proposals were scrutinised and examined so as to get revised outlays approved from Planning Commission, Govt. of India in time. Accordingly, the approval of Planning Commission, Govt. of India to the revised outlay of Rs. 2104.80 crore against the originally approved outlay of Rs. 2100.00 crore for the State's Annual Plan (2007-08) is being sought.
5. During the year under report, 312 references from different departments for obtaining advice on their departmental files were received and were examined, processed and suitably advised after obtaining prior approval of the competent authority..
6. To smoothen Plan Implementation in consonance with budget, the entire plan has been linked with budget by developing a software for this purpose.
7. The revised proposal of outlays alongwith scheme of financing, plan expenditure of Annual Plan 2007-08 upto December, 2007 and audited expenditure for the Annual Plan 2006-07 were supplied to Finance Ministry and Planning Commission, Govt. of India to enable State Government in getting withheld Central Assistance released.

#### **1. Review of Quarterly Progress Reports:**

This division has been entrusted with the responsibility to monitor the financial and physical progress achieved under different heads of development under Plan.

Following quarter-wise norms have been fixed for incurring of plan expenditure under various head of developments :

<b>Sr.No.</b>	<b>Quarters</b>	<b>Percentage of Expenditure</b>
1	2	3
1.	First Quarter	25%
2.	Second Quarter	30%
3.	Third Quarter	25%
4.	Fourth Quarter	20%
5.	Total	100%

On the basis of above norms, the progress of the implementation of State's Annual Plan 2007-08 (first quarter) was reviewed by a team of Planning Commission headed by Dr. Syeda Hameed, Hon'ble Member Planning Commission Govt. of India on 26<sup>th</sup> September, 2007 with State Govt. Officers at Chandigarh.

## **2. Quarterly Budget Authorisation:-**

A new system of Quarterly Budget Authorisation has been started from the year 1999-2000. Accordingly, quarterly budget authorisation for the year 2007-08 was given to all departments and quarterly progress reports on financial spending were collected from the departments for review.

## **3. Centrally Sponsored Schemes:**

Centrally Sponsored Schemes have a very important place in the economy of the State as these schemes supplement the State's resources. At present various Centrally Sponsored Schemes either 100% or shared in some ratio between Centre and State are in progress.

This Division has performed the following functions under CSS during the year 2007-08:-

- i) Advices regarding financial implications of CSS and their counterpart provision in plan were given to the implementing departments.
- ii) Liaison between Govt. of India and various H.P. Govt. departments was maintained.

#### **IV. BACKWARD AREA SUB-PLAN (BASP)**

Since the Fourth-Five year plan, Himachal Pradesh Government has been experimenting appropriate and viable alternative strategies for speedy development of the backward areas in the State. After a careful analysis of the situation and on the basis of experience gained through other decentralization efforts, the State Government has evolved the concept of Backward Area Sub-Plan for identifying and mitigation of micro-regional disparities in the level of development. During the year 1995-96, H.P. Government, in consonance with the budget speech of Hon'ble Chief Minister, framed a comprehensive policy for backward areas which is under implementation since then. The salient features of this policy are as under:-

(a) The Backward Area Sub-Plan comprises of three categories:-

**(i) Backward Blocks** : All blocks having 50% or more than 50% declared Backward Panchayats have been declared as Backward Blocks. Presently, there are Eight Backward Blocks in the State having 274 Backward Panchayats.

**(ii) Contiguous Pockets** : Group of five or more declared backward panchayats having geographical contiguity have been declared as Contiguous Pockets. There are fifteen Contiguous Pockets having 126 backward panchayats in the State.

**(iii) Dispersed Panchayats** : Other panchayats which do not fall in the above mentioned categories (i) & (ii) have been declared as Dispersed Panchayats. There are 112 Dispersed Panchayats in the State.

- (b) 15% outlays of the selected thirteen heads of development are earmarked for BASP.
- (c) Both, beneficiary oriented and infrastructure development approaches have been adopted.
- (d) The allocation to districts is made in proportion to the total number of backward declared panchayats of the district.
- (e) The Sub-Plan is administered through Deputy Commissioners who can make need based diversions/ reappropriation with the approval of DPDC. Dy. Commissioners and District Planning Officers have been declared controlling and Drawing & Disbursing Officers respectively.

There are total 551 Panchayats declared as backward in the State. The single Demand No-15 "Planning and Backward Area Sub-Plan" has also been created by the State Government for separate budgetary arrangements under BASP. The BASP enjoys sufficient degree of flexibility as District level Planning, Development and Twenty Point Programme Review Committee is fully authorized to decide priorities within the districts. An outlay of Rs. 5109.80 lakh has been earmarked under BASP for the year 2007-08 and an amount of Rs.5129.25 lakh will also be available for the next financial year 2008-09 under BASP.

The District wise details of numbers of Backward declared panchayats and BASP – 2007-08 outlays are as under:-

Sl. No.	DISTRICTS	NO OF BACKWARD DECLARED PANCHAYATS	BASP2007-08 outlays (Rs. In “000”)
1	2	3	4
1	BILASPUR	15	13911
2	CHAMBA	159	147452
3	HAMIRPUR	13	12055
4	KANGRA	17	15765
5	KULLU	79	73262
6	MANDI	149	138178
7	SHIMLA	83	76972
8	SIRMOUR	26	24111
9	SOLAN	7	6492
10	UNA	3	2782
	TOTAL	551	5110980

## V. REGIONAL & DISTRICT PLANNING DIVISION :

For the implementation and monitoring of Decentralized Planning Programme, Regional and District Planning Division has been set up at the State level office of Planning Department. Description of the various activities of Decentralised Planning Programmes are given as under:-

### 1. Vikas Mein Jan Sahyog Programme (VMJS) :

To ensure effective people’s participation towards fulfilling their developmental needs in terms of infrastructure at the grass root level as well as to supplement Govt. efforts/resources, the programme-Vikas Mein Jan Sahyog (VMJS) was introduced for implementation in the year 1991-92 . Under this programme, people's participation is purely on voluntary basis and through advance contribution in cash which is to be deposited into Bank / Post Office accounts opened in the name of concerned Deputy Commissioner. The schemes with an estimated cost of Rs. 10.00 lakh and below are sanctioned by the DCs, schemes estimating Rs. 20.00 lakh are sanctioned by the Directorate of Planning, Rs. 40.00 lakh by the Secretary (Planning) and above Rs. 40.00 lakh are sanctioned by Finance Department. Only 1 scheme involving government share Rs. 14.18 lakh was sanctioned during the year 2007-08 (1.4.2007 to 29.2.2008) from the State Headquarters and beside this , an amount of Rs. 1578.90 was allocated to the DCs (Except Kinnaur& Lahaul-Spiti districts) for the works to be sanctioned at their level.

## **2. Sectoral Decentralised Planning (SDP) :**

Sectoral Decentralised Planning Programme has been started in the Pradesh during the year 1993-94. To maintain inter- regional developmental balance, distribution of funds is made by the Planning Department on the basis of 60 percent weightage to population and 40 percent weightage to area of the district as per 1981 Census. Under this programme schemes of local needs and important missing links of budget are mainly taken up for implementation. During the year 2007-2008, funds of the order of Rs. 3200.00 lakh were provided up to 29.2.2008 to the Deputy Commissioners (except Kinnaur and Lahaul & Spiti) for issuing sanctions at their level.

## **3. Vidhayak Kshetra Vikas Nidhi Yojana (VKVNY) :**

Towards strengthening of decentralisation process, the State Government has started a new scheme “Vidhayak Kshetra Vikas Nidhi Yojana” from the year 1999-2000 but it was discontinued during the year 2001-2002. This scheme has been restarted during the year 2003-04 and funds of the order of Rs. 24 lakh were allocated to each MLA for the execution of developmental works in their constituencies. The implementation and monitoring of the scheme has been made more effective and intensive with the direct involvement of Hon’ble MLAs. The scheme has ensured balanced development of all areas in the state irrespective of political affiliation and all elected MLAs are also getting equal treatment. During the current financial year 2007-2008, Rs. 1630.10 lakh were provided by this department to the Non-Tribal districts at the rate of Rs. 25.00 lakh per Vidhan Sabha Constituency for execution of developmental works.

## **VI. MANPOWER AND EMPLOYMENT DIVISION :-**

The following main tasks have been assigned to Manpower and Employment Division:-

### **1. Fact Book On Manpower**

In this publication, data with statistical tables regarding population, Manpower, employment, unemployment, training institutions directly related to the training and employment is compiled. The collection and compilation of the data for the next “Fact Book On Manpower” for the year 2000-2001 to 2005-2006 is being accomplished . The work relating to this publication is of continuous nature requiring periodical follow-up and revision.

This Fact Book has three parts . Part one contains detailed information about the characteristics of population and its projected annual growth and the composition of workforce in the State. Part two contains statistics relating to employment pattern in public and private sectors. It also gives an account of distribution and number of applicants on Live registers of employment exchanges and educational status of job-seekers, Part three gives information on education and training facilities in the State viz. number of institutions, teachers, enrolment, intake and outturn etc. in the State.

### **2. Reports On The Basis Of Data available Under EMI Programme**

The quarterly review reports of employment generation in the Organized sector of the economy under “Employment Market Information Programme”, was started during the year



1988. The quarterly report for the year 2005-06 and 2006-07 has been printed. The data for the year 2007-08 is being collected.

### **3. State Government Employment Plan**

#### **Implementation, Monitoring and Review policy of the State Government for Employment Plan**

There is a State Employment Plan as by-product of the budget document. The Planning Department collects the information on employment generation from the concerned departments on a monthly basis. The State Government has adopted a three pronged strategy under employment Plan which has been divided into three sectors viz; Government sector Employment Plan, Organised and Self Employment sector Plan and Wage Employment sector Plan. A committee of Secretaries has been constituted under the Chairmanship of Chief Secretary, H.P government to review the progress of employment generation in terms of (financial and physical) on regular basis. Review meeting has become the regular feature with the Planning department. The departments have been requested to ensure the achievements against the targets.

## **VII. PROJECT FORMULATION DIVISION :**

Project Formulation Division in the Planning Deptt. has been assigned the task of project formulation and project appraisal. The subject requires a multi-disciplinary and rational approach. The project formulation division analyses the project proposals of different departments and NGO's submitted for seeking funding from external agencies like World Bank, JBIC, JICA, GTZ & KFW. These project proposals are examined keeping in view the technical, administrative, managerial and financial aspects in relation to the socio-economic coverage and overall resource position of the State. Besides this, the division also reviews and monitors the physical and financial progress of all the EAP's being implemented in the State and also keeps track of over all Additional Central Assistance being received in respect of EAPs being implemented in the State. This division serves as single window for the different donors for identification, appraisal and feed back in the EAPs in the State required by the donors.

For this purpose, following steps were undertaken during the year 2007-08 by this division:-

1. Review and monitoring of financial and physical progress of EAPs in relation to the targets fixed for the year was done at regular intervals on quarterly basis.
2. Review & Monitoring of Additional Central Assistance due and received in respect of all external aided projects in relation to the expenditure claims filed and releases made by Department of Economic Affairs, Ministry of Finance, Govt. of India & was updated.
3. Advises were given to the different departments in the context of project proposals for integration of activities, avoiding overlapping in terms of activities and bringing in administrative expediency in terms of project execution.

The other important assignments undertaken during the period under report by this division are as under:-

The division had been in constant touch with the following external funding agencies for tieing-up the new projects:-

- i) Japan Bank for International Co-operation
- ii) GTZ & KFW
- iii) World Bank.
- iv) Japan International Co-operation Agency(JICA).
- v) DFID
- vi) Asian Development Bank

The Guidelines received from these institutions were circulated to the concerned departments to formulate the project proposals. Project proposals received from the departments were analyzed / appraised in this division keeping in view the Technical, Administrative, Managerial, Financial, Social & Economic parameters. After analysis, these project proposals were returned to the concerned deptt; with the observations of Planning Deptt. for alterations and modifications for posing these projects to the funding agencies through the Central line Ministries of the departments and Department of Economic Affairs, Ministry of Finance, Govt. of India.

The Government of India, Ministry of Finance, Department of Expenditure, Plan Finance Division has taken decision to pass on external assistance to Special Category States in the grant / loan ratio of 90:10 instead of back to back basis recommended by the Twelfth Finance Commission from 1.4.2005.

### **VIII. NABARD-RIDF :-**

Rural Infrastructure Development Fund under NABARD sponsored programmes for extending loan assistance to the State Governments for the completion of ongoing projects in the areas of Medium and Minor Irrigation, Soil Conservation and other Rural Infrastructure Development Projects like Rural Roads and Market Yards has been implemented in the State from RIDF-I (1995-96). This programme was continued as RIDF-II, III, IV, V, VI, VII, VIII, IX, X, XI, XII and XIII in the successive Annual Budgets. Under RIDF-I, NABARD had provided loan assistance upto 50% of the balance cost of ongoing projects which was later on extended to 90% / 95% under RIDF-II, III, IV, V, VI, VII, VIII, IX, X, XI, XII and XIII.

The State Government can avail NABARD loans under RIDF for a wide range of activities. Some of the activities on which the State Govt. has either got projects approved or has posed projects to the NABARD for funding are :-

- i) Construction of Roads and Bridges.
- ii) Construction of Irrigation schemes.
- iii) Construction of Flood Protection Works.
- iv) Construction of Primary School Buildings (under S.B.V.S.Y.).
- v) Construction of Drinking Water Supply Schemes.
- vi) Establishment of Citizen Information Centres.
- vii) E-Governance.
- viii) Construction of Science Laboratories in Senior Secondary Schools.
- ix) Watershed Development project.
- x) Strengthening of Animal Health Infrastructure

Upto 28<sup>th</sup> February, 2008 the NABARD has sanctioned a loan assistance of Rs 1712.06 crore in favour of Himachal Pradesh, the tranche-wise break-up is given as under:-

**Table – 1**

**(Rs. in Crore)**

<b>RIDF Tranche</b>	<b>Duration</b>	<b>No of schemes sanctioned</b>	<b>NABARD loan sanctioned</b>	<b>State Contribution</b>	<b>Total</b>
<b>RIDF-I</b>	<b>1995-96 to 97-98</b>	<b>77</b>	<b>14.23</b>	<b>4.90</b>	<b>19.13</b>
<b>RIDF-II</b>	<b>1996-97 to 98-99</b>	<b>66</b>	<b>52.96</b>	<b>6.32</b>	<b>59.28</b>
<b>RIDF-III</b>	<b>1997-98 to 99-2000</b>	<b>28</b>	<b>51.12</b>	<b>5.12</b>	<b>56.24</b>
<b>RIDF-IV</b>	<b>1998-99 to 2000-01</b>	<b>66</b>	<b>87.81</b>	<b>3.48</b>	<b>91.29</b>
<b>RIDF-V</b>	<b>1999-2000 to 01-02</b>	<b>680</b>	<b>110.36</b>	<b>6.80</b>	<b>117.16</b>
<b>RIDF-VI</b>	<b>2000-01 to 02-03</b>	<b>1053</b>	<b>127.20</b>	<b>10.15</b>	<b>137.35</b>
<b>RIDF-VII</b>	<b>2001-02 to 03-04</b>	<b>326</b>	<b>168.37</b>	<b>8.91</b>	<b>177.28</b>
<b>RIDF-VIII</b>	<b>2002-03 to 04-05</b>	<b>237</b>	<b>169.29</b>	<b>13.80</b>	<b>183.09</b>
<b>RIDF-IX</b>	<b>2003-04 to 05-06</b>	<b>182</b>	<b>141.70</b>	<b>19.35</b>	<b>161.05</b>
<b>RIDF-X</b>	<b>2004-05 to 06-07</b>	<b>146</b>	<b>91.64</b>	<b>9.96</b>	<b>101.60</b>
<b>RIDF-XI</b>	<b>2005-06 to 07-08</b>	<b>266</b>	<b>224.67</b>	<b>29.73</b>	<b>254.40</b>
<b>RIDF-XII</b>	<b>2006-07 to 08-09</b>	<b>384</b>	<b>273.87</b>	<b>36.48</b>	<b>310.35</b>
<b>RIDF-XIII</b>	<b>2007-08 to 10-11</b>	<b>269</b>	<b>198.84</b>	<b>29.11</b>	<b>227.95</b>
	<b>Total</b>	<b>3780</b>	<b>1712.06</b>	<b>184.11</b>	<b>1896.17</b>

Note:- The above sanctions include the projects sanctioned by the NABARD upto 28<sup>th</sup> February, 2008.

Against the above sanctioned amount, the State Govt. has received/availed a loan of Rs 1175.43 crore upto 28<sup>th</sup> February, 2008 from the NABARD. The tranche-wise details are as under

TABLE - 2

(Rs. in Crore)

Name of the Programme	NABARD Sanctioned amount	Tranche-wise Loans availed			Percentage of Loan availed
			2007-08 (upto 28.02.08)	Total	
RIDF-I	14.23	14.23	0.00	14.23	100
RIDF-II	52.96	52.84	0.00	52.84	99.77
RIDF-II	51.12	49.43	0.00	49.43	96.69
RIDF-IV	87.81	79.14	0.00	79.14	90.13
RIDF-V	110.36	108.09	0.00	108.09	97.94
RIDF-VI	127.20	127.59	0.29	127.88	100.53*
RIDF-VII	168.37	172.36	2.43	174.79	103.81*
RIDF-VIII	169.29	144.09	6.63	150.72	89.03
RIDF-IX	141.70	87.55	13.59	101.14	71.38
RIDF-X	91.64	55.02	11.06	66.08	72.10
RIDF-XI	224.67	64.55	46.36	110.91	49.37
RIDF-XII	273.87	39.89	78.59	118.48	43.26
RIDF-XIII	198.84	0.00	21.70	21.70	1.91
<b>Total</b>	<b>1712.06</b>	<b>994.78</b>	<b>180.65</b>	<b>1175.43</b>	<b>68.66</b>

\* The disbursement figure exceeded from sanction due to the fact that advance earlier paid/released was not adjusted in future draws.

The Planning Department has been made the nodal department for selection, approval and monitoring of the projects sanctioned under the programme.

## IX. 20-POINT PROGRAMME:-

### NEW 20- POINT PROGRAMME-2006

In the year 2007-08, Government of Himachal Pradesh has provided a wide range of facilities for the upliftment of weaker section of the society under the schemes being implemented under Twenty Point Programme-2006 (TPP-2006). Under this programme, 18 items has been listed, on the basis of these, assessment of the achievement is done with the other States. In the year 2007-08 the position of this State is "Very Good" in comparison with other States of the Country in the implementation of TPP-2006 and most of the items has been placed "A" grade. Directions are issued to all Administrative Secretaries and Head of

Departments to bring the position of implementation of this programme to “VeryGood” position. Efforts are also being made to complete relative objectives for the importance of this programme under TPP-2006, The items on which our position remains “Very Good” are as:- Total Swarozgaries Assisted-SGSY, SHGs provided income generating activities, Off take by States / UTs-TPDS, Off take by States /UTs- AAY, Habitations covered (NC and PC )- ARWSP, Routine Immunisation of Children, ICDS Blocks Operational (Cum.), Area Covered under Plantation ( Public and Forest Lands ), Road Constructed- PMGSY, Pump Sets energized, Electricity supplied. The State has been among the best performing States in the Country in the year 2006-07 and kept up the tradition of good performance.

The performance of implementation of Twenty Point Programme-1986 (pre-revised) remained best in the year 2006-07. In the similar All efforts are being made to achieve the targets fixed for Himachal Pradesh by the Government of India for the year 2007-08.

## **X. RAILWAY DIVISION :-**

Himachal Pradesh Govt. is pursuing, mainly three proposals, for the construction of Broad Gauge railway lines at different levels. The work done during 2007-08 in this regard is given as under:-

### **1. Bhanupalli- Bilaspur- Beri Rail Line.**

To take this proposal to finality, three meetings were arranged in the Prime Minister’s Office at New Delhi. The Principal Secretary to Hon’ble Prime Minister chaired all these meetings. In the last meeting held on 8<sup>th</sup> August, 2007, which was represented by the Chief Secretary and Secretary (Finance and Planning) from the State side and also attended by Member Engineering, Railway Board, it was decided to include this project as a national project. The estimated cost of this project has been assessed as Rs. 1047.00 crore. The sharing has been decided in the ratio of 75:25 between the Railways and the State Government. The Himachal Pradesh Government would contribute 25% (Rs. 261.75 crore) of the project cost. This amount would include cost of land for the project. Ministry of Railways will arrange the balance funds. Cost over-run would be taken care of by the Railways. The Council of Ministers in Himachal Pradesh in its meeting held on 13<sup>th</sup> September, 2007 has approved the contribution of the state share. The decision of Himachal Pradesh Government regarding sharing of the project cost has been confirmed to the Railways. Hon’ble Prime Minister has been requested to issue directions to the Railways to make adequate budgetary provision in the Railway Budget and to start the work at the earliest so as to complete this railway line within the Eleventh Five Year Plan period.

### **2. Nangal- Talwara Rail Line.**

There was a provision of Rs. 24.08 crore in the Railway Budget-2007-08 for this railway line. The land acquisition work in the Chururu Takrala- Amb Andora Section is in progress. The construction of this Railway line on the section Chururu Takrala- Amb Andora will start after the acquisition of land. The awards for all the villages have been announced. The next section Amb-Andora to Kartholi (Punjab) is approximately 30 Km. There are 12 villages in this section. The Railways have been requested to issue L-Section map for this section. The land acquisition work on this section will start immediately.

### **3. Chandigarh- Baddi Rail Line.**

Pre-feasibility survey of this railway line stands completed. As per survey report, the construction cost of this 33 kms new BG railway line has been estimated as Rs.328.14 crore. The approval, in principle, for the construction of this railway line has been accorded in the Railway Budget for the year 2007-08. The State Government has requested Ministry of Railways, GoI for substantial budgetary provision in the Railway Budget.

4. Miscellaneous works relating to expansion of railway network in Himachal Pradesh.

## **XI. EVALUATION DIVISION :-**

Evaluation division of Planning Department is doing the evaluation work of different plan schemes and projects. The objectives of the evaluation is to suggest remedial measures for the effective implementation of projects/ schemes. A Technical Advisory Committee has been constituted at State level to consider evaluation proposals of different implementing agencies.

During the year 2004-05 four studies were undertaken. These are :

1. Sarswati Bal Vidya Sankalp Yojana
2. Gandhi Kutir Yojana
3. Old Age/Widow Pension Scheme
4. Vikas Main Jan Sahyog.

Study on Old age /Widow Pension scheme was awarded to Economics & Statistics Department of H.P. which has been completed and supplied to all concerned.

The following two studies were entrusted to UHF Nauni, Solan :

- i) Sarswati Bal Vidya Sankalp Yojana
- ii) Gandhi Kutir Yojana

These studies have been completed and supplied to all concerned.

The evaluation study on VMJS has been undertaken by Evaluation wing of Planning Department . The report has been finalized.

The studies on “Sectoral Decentralised Planning & Quick Evaluation of Fish Ponds” had been initiated by the Planning Department. The report of the evaluation study on Quick Evaluation of Fish Ponds has been prepared. The field work of the study on Sectoral Decentralised Planning is in progress.

Beside this, the survey work on the study of Watershed Development Programme and to find out the Activity Status of Job Seekers on the Live Register of Employment Exchanges of H.P. have also been initiated. The basic information of the said study is being collected from the Districts and there after the field work will be started.

## **XII. COMPUTERISATION DIVISION :**

Computerisation Division has been constituted for feeding the computer needs of Planning Department. All the reports / publications undertaken by the Planning Department are processed on computer and later on get printed on off-set in Printing Press. This division has been catering the needs of software of the department has developed the following softwares for different Divisions of Planning Department :-

1. Software on GN Statements of Eleventh Five Year Plan (2007-12) and Annual Plan (2007-2008).
2. Compilation of various Subsidies schemes being executed by various departments in H.P.
3. Monitoring of Annual Plan (2007-08) & Annual Plan (2008-09) Package.
4. Package on Payroll of Department & Monthly Pay Roll schedules and ADA/IR.
5. Backward Area Sub-Plan, Distt./SOE-wise allocation of budget outlays package.
6. Evaluation Study Reports on various Plan Programmes/Schemes.
7. Income Tax Statements Software.
8. Computerisation of Follow-up Action of decisions taken in the meetings held with MLAs for formulation of State's Annual Plan (2007-2008).
9. Computerisation of Hon'ble MLAs Priority Schemes for the year (2007-2008).
10. Agenda Notes for Meetings of NORAD Projects and their proceedings.
11. Internet Surfing for funding of EAPs.
12. Fact Book on Manpower and Quick Estimates Publications.
13. Development of Department Web site and site maintenance/updation.

**XIII. Annual updation of publication in terms of Section 4(1)(b) of the Right to Information Act.2005.**

(i)	Particulars of organization, functions and duties.	Please see Sr. No.1 “Background and introduction”
(ii)	Powers and duties of its Officers and Employees.	<p><b><u>Adviser (Planning)</u></b> Overall administrative and financial control of the Department.</p> <p><b><u>Joint Director(Planning):</u></b> He assists the Adviser Planning in the implementation and monitoring of all the Plan schemes i.e Externally Aided Projects, Backward Area Sub Plan, RIDF etc.</p> <p><b><u>Deputy Directors:</u></b> All the Deputy Directors control various Divisions such as Plan Formulation, Plan Implementation ,Project Formulation, NORAD, Evaluation &amp; Employment, Computerization, Administration, Regional and District Planning and Backward Area Sub-Plan and assist the Adviser Planning in discharging various responsibilities to achieve organizational goals.</p> <p><b><u>Research Officers:</u></b> All the Research Officers assist the Deputy Directors and control the staff deployed in various Divisions. All the files are routed to Deputy Directors through Research Officers.</p> <p><b><u>Assistant Research Officers:</u></b> Deal with the various works/proposals/correspondence and submit the same with their comments to the Research Officers for taking decisions at the higher level.</p> <p><b><u>Statistical Assistants</u></b> Deal with the various works/proposals/correspondence and submit the same with their comments to the Research Officers for taking decisions at the Higher level.</p> <p><b><u>Computer:</u></b> Posted in different divisions perform their duties and functions as assigned to them by the Research Officers.</p> <p><b><u>Program Planning Officer (PPO) :</u></b> The PPO is the incharge of the Computer Cell. This cell has been constituted for feeding the computer needs of Planning Department.</p> <p><b><u>Computer operators :</u></b> Assist the PPO for feeding data of various divisions in the computers.</p> <p><b><u>Superintendent Gr-II</u></b> Superintendent grade-II is working in the Department, supervises the work of Administration Division. All the dealing Assistants of Administration Division submit the files through Superintendent Grade-II to DDO/Deputy Director (Administration) for final Decision at the level of Head of Office and Head of Department.</p> <p><b><u>Senior Assistants/Junior Assistants:</u></b> Deal with and submit cases related to establishment matters to</p>



		<p>Superintendent grade-II for final decision at the level of higher authorities.</p> <p><b>Clerks</b> : Posted in the Administration Division perform duties and function as assigned to them by the Supdt. Gr-II including the Diary dispatch work of the Department.</p> <p><b>Personal Assistant/Sr.Scale Steno graphers /Jr.Scale Steno grapher:</b> Perform duties with Head of Department, Additional Director, Joint Directors/Deputy Directors ,such as Dictation/ Typing work/attend to the telephone calls. Handle the files/records of confidential or secret nature.</p> <p><b>Steno Typists</b> Perform duties of typing work with District Planning Officers in Districts and at head quarters in various divisions.</p> <p><b>Duplicating Machine Operator</b> To operate the Gestetner/Photostat machines of the Deptt.</p> <p><b>Peons</b> They perform the duties to carry and deliver Dak ,cleaning of tables etc.</p> <p><b>Chowkidar</b> : Keep watch and ward after office hours of all the office rooms of the Deptt.</p> <p><b>Sweeper.</b> To sweep, mop the rooms, corridors, urinals &amp; wash basins.</p>
(iii)	Procedure followed in the decision making process including channels of supervisions and accountability	<p>At the Headquarters, Adviser (Planning) exercises the powers of Head of Department. The various officers of the Department assist him in taking decisions/disposing of the normal work of the department.</p> <p>The HOD assigns the duties to the various officers. The files move to the Adviser Planning through the concerned officers heading different divisions for final decision.</p>
(iv)	Norms set by it for the discharge of its function	<p>Different functions of the Department at various levels are performed in accordance with the rules/ policies and as per delegation of powers made by the Govt. from time to time.</p>
(v)	Rules, Regulations, instruction manuals and records held by it or under its control or used by its employees for discharging its functions.	<p>The brief of Rules, Regulation, Instructions, manual held by the Department are as under:-</p> <ol style="list-style-type: none"> <li>1. CCS Leave rules, 1972</li> <li>2. CCS and CCA Rules</li> <li>3. HPFR Rules</li> <li>4. H.P.FR&amp;SR rules</li> <li>5. Medical attendance Rules</li> <li>6. House Building Advance rules</li> <li>7. L.T.C. Rules</li> <li>8. Budget manual</li> <li>9. Office manual</li> <li>10. Pension rules</li> <li>11. GPF Rules.</li> <li>12. Guidelines for implementation of the following:-</li> <li>13. Sectoral Decentralized Planning</li> <li>14. Vikas Mein Jan Sahyog Program</li> <li>15. Kshetra Vikas Nidhi Yojna</li> </ol>

		<p>16. Mukhya Mantri Gram Path Yojna  17. Members of Parliament Local Area  18. Back Area Sub Plan.  19. Border Area Development Programme  20. Rural Infrastructure Development Fund.</p>
(vi)	Statement of the Categories of the documents that are held by it or under its control.	Five year plans/Annual Plans, Evaluation studies on different Plan Programmes / schemes, Fact book on Man Power & Employment, Mid term Review of Five Year Plans. MLA Priorities schemes. Annual Administration Report.
(vii)	the particulars any arrangement that exists for consultation with, or representation by, the members of the public in relation to the formulation of its policy or implementation thereof.	H.P.State Planning Board has been constituted in the Department and public representatives for this Board are nominated by the Govt. Annual Plan/Five Year Plan size is approved and the progress made in implementation of various plans is reviewed by the H.P.State Planning Board meeting.
(viii)	a statement of the boards, councils, committees and other bodies consisting of two or more persons constituted as its part or for the purpose of its advice, and as to whether meetings of those boards, councils, committees and other bodies are open to the public, or the minutes of such meetings are accessible for public.	<p>The following Boards/committees have been constituted in the department:-</p> <ol style="list-style-type: none"> <li>1. Himachal Pradesh State Planning Board</li> <li>2. State Level Planning, Development &amp; Twenty Point Program Review Committee District Level Planning Development &amp; Twenty Point Program Review Committees in all Districts.</li> <li>3. Meetings of these committees/Boards are not open for attending by public. However, public can have access to the minutes by formally applying for it.</li> </ol>
(ix)	a directory of its officers and employees;	<ol style="list-style-type: none"> <li>4. Adviser (Planning)</li> <li>5. Joint Director(Planning)</li> <li>6. Deputy Directors</li> <li>4 Research Officers</li> <li>7. Assistant Research Officers</li> <li>5 Statistical Assistants</li> <li>6 Computers</li> <li>7 Program Planning Officer</li> <li>8 Computer operators</li> <li>9 Superintendent</li> <li>10 Sr.Assistants</li> <li>11 Junior Assistants</li> <li>12 Clerks</li> <li>13 Personal Assistant</li> <li>14 Private Secretary</li> <li>15 Senior Scale Stenographer</li> <li>16 Steno Typists</li> <li>17 Duplicating Machine Operator</li> <li>18 Peons</li> <li>19 Chowkidar</li> <li>20 Sweeper .</li> </ol>

(x)	the monthly remuneration received by each of its officers and employees, including the system of compensation as provided in its regulations;	<p>The Officers and the employees appointed in the Department get the normal scales as granted by the Government from time to time. Pay scales of all the posts are as under:</p> <table border="1"> <thead> <tr> <th data-bbox="727 338 1214 369">Sr.No.</th> <th data-bbox="727 338 1214 369">Name of the Post</th> <th data-bbox="1235 338 1422 369">Pay scale</th> </tr> </thead> <tbody> <tr><td>1.</td><td>Adviser(Planning)</td><td>14300-20100</td></tr> <tr><td>2.</td><td>Joint Director</td><td>12000-15500</td></tr> <tr><td>3.</td><td>Deputy Director</td><td>10025-15100</td></tr> <tr><td>4.</td><td>Research Officer</td><td>7880-11660</td></tr> <tr><td>5.</td><td>Asstt. Research Officer</td><td>6400-10640</td></tr> <tr><td>6.</td><td>Statistical Assistant</td><td>5800-9200</td></tr> <tr><td>7.</td><td>Section Officer( SAS)</td><td>7220-11660</td></tr> <tr><td>8.</td><td>Private Secretary</td><td>7220-11660</td></tr> <tr><td>9.</td><td>P.A.</td><td>6400-10640</td></tr> <tr><td>10.</td><td>Computer</td><td>3120-5160</td></tr> <tr><td>11.</td><td>Supdt.</td><td>6400-10640</td></tr> <tr><td>12.</td><td>Sr.Assistants</td><td>5800-9200</td></tr> <tr><td>13.</td><td>Junior Assistant</td><td>4400-7000</td></tr> <tr><td>14.</td><td>Clerks</td><td>3120-5160</td></tr> <tr><td>15.</td><td>P.P.O.</td><td>6400-10640</td></tr> <tr><td>16.</td><td>Computer Operator</td><td>5000-8100</td></tr> <tr><td>17.</td><td>P.A</td><td>6400-10640</td></tr> <tr><td>18.</td><td>Sr.Scale Stenographer</td><td>5800-8100</td></tr> <tr><td>19.</td><td>Jr.Scale Stenogrpher</td><td>4400-7000</td></tr> <tr><td>20.</td><td>Steno Typist</td><td>3330-6200</td></tr> <tr><td>21.</td><td>Duplicating Machine Operator</td><td>2820-4260</td></tr> <tr><td>22.</td><td>Peons</td><td>2520-4140</td></tr> <tr><td>23.</td><td>Chawkidar One Post.</td><td>2520-4140</td></tr> <tr><td>24.</td><td>Sweeper One post.</td><td>2520-4140</td></tr> </tbody> </table>	Sr.No.	Name of the Post	Pay scale	1.	Adviser(Planning)	14300-20100	2.	Joint Director	12000-15500	3.	Deputy Director	10025-15100	4.	Research Officer	7880-11660	5.	Asstt. Research Officer	6400-10640	6.	Statistical Assistant	5800-9200	7.	Section Officer( SAS)	7220-11660	8.	Private Secretary	7220-11660	9.	P.A.	6400-10640	10.	Computer	3120-5160	11.	Supdt.	6400-10640	12.	Sr.Assistants	5800-9200	13.	Junior Assistant	4400-7000	14.	Clerks	3120-5160	15.	P.P.O.	6400-10640	16.	Computer Operator	5000-8100	17.	P.A	6400-10640	18.	Sr.Scale Stenographer	5800-8100	19.	Jr.Scale Stenogrpher	4400-7000	20.	Steno Typist	3330-6200	21.	Duplicating Machine Operator	2820-4260	22.	Peons	2520-4140	23.	Chawkidar One Post.	2520-4140	24.	Sweeper One post.	2520-4140
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(xi)	the budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made;	<p>As per the instructions of the Finance Department Plan budget is allocated to each agency on quarterly basis or in installment. The budget is released for the implementation of following schemes :-</p> <ol style="list-style-type: none"> <li>1. Vikas Mein Jan Sehyog (VMJS)</li> <li>2. Sectoral Decentralized Planning (SDP)</li> <li>3. Vidhayak Kasheter Vikas Nidhi Yojana (VKVNY)</li> <li>4. Mukhya Mantri Gram Path Yojana (MMGPY)</li> <li>5. Rashtriya Sam Vikas Yojana (RSVY)</li> </ol> <p>The Planning Department allocate funds for these development schemes according to the guidelines as well as formula based and as far instructions framed by the H.P. State Government from time to time.</p>																																																																											

(xii)	the manner of execution of subsidy programmes, including the amounts allocated and the details of beneficiaries of such programmes;	There are no subsidy programmes being executed directly by the department.
(xiii)	particulars of recipients of concessions, permits or authorization granted by it,	Not applicable
(xiv)	details in respect of the information, available to or held by it, reduced in an electronic form;	The Department has developed its own Website and the information relating to the various activities of the Department is available on the website <b><a href="http://hpplanning.nic.in">http://hpplanning.nic.in</a></b>
(xv)	the particulars of facilities available to citizens for obtaining information, including the working hours of a library or reading room, if maintained for public use.	The Public can have information from the field offices of this Department or the Headquarters Planning Department Yojna Bhawan H.P. Sectt Shimla-2 from 10.00 to 5.00 P.M in 6 days in a week except on holidays.
(xvi)	the names, designations and other particulars of the Public information Officers;	Information on Performa as below.
(xvii)	Such other information as may be prescribed; and thereafter update these publications every year.	Nil

**Particulars of the Public Information Officers of  
Planning Department H.P., Shimla.**

**AT SECRETARIAT LEVEL**

Sl. No	Designation	Complete Office Address	Office Tel. No.	Jurisdiction/Unit under his control for which he will render information to applicants
(a)	Assistant Public Information Officer Section Officer(Planning)	Armsdale Building H.P. Sectt. Shimla-2	2880461	Planning Department at Secretariat level.
(b)	Public Information Officer (Under Dy./Joint Secretary(Plg.) to the Govt. H.P.	Armsdale Building H.P. Sectt. Shimla-2	2628486	Planning Department at Secretariat level.
(d)	Nodal Officer (Addl./Spl. Secretary(Plg.) .) to the Govt. H.P.	Armsdale Building H.P. Sectt. Shimla-2	2624183	Planning Department at Secretariat level.
(c)	Appellate Authority Principal/Secretary (Plg.) to the Govt. H.P.	Armsdale Building H.P. Sectt. Shimla-2	2621586	Planning Department at Secretariat level.

Notification No. Plg.A(3)4/2005 dated 31-5-2008 under section 5(1) and 19 of “Right to Information, Act 2005” (Act No. 22 of 2005).

**STATE LEVEL**

(a)	Joint Director (Administration)	Public Information Officer.
(b)	Deputy Director (Planning)	Assistant Public Information Officer
(c)	Head of Department	Appellate Authority

**DISTRICT LEVEL**

(a)	District Planning Officer(s)	Public Information Officer.
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Notification No. Plg.A(3)4/2005 dated 22-12-2005 for implementation of “Right to Information, Act 2005”.

The Chief Minister is the Minister in charge and the Secretary (Planning) is Administration Secretary & the Adviser(Planning) is the Head of the Organisation set up at Govt. level.

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