



# MANIPUR

## Presentation to Planning Commission

on

# 12<sup>th</sup> Plan (2012-17) & Annual Plan 2012-13

06 June, 2012

Planning Department

Government of Manipur

[www.planningmanipur.gov.in](http://www.planningmanipur.gov.in)



# Plan of Presentation

- \* Performance during 11<sup>th</sup> Plan
- \* 12<sup>th</sup> Plan Vision & Objectives
- \* Sectoral Thrust Areas
- \* Priority Projects for 12<sup>th</sup> Plan
- \* Inclusive and sustainable gender sensitive growth
- \* Improving Implementation and Governance
- \* Financing the 12<sup>th</sup> Plan
- \* Annual Plan 2012-13 Proposals

# Review of 11th Five Year Plan (2007-12)

(Rs. In crores)

Year	Outlay	Expdr	% age
11 <sup>th</sup> Plan (2007-12)	8154.00		
Annual Plan (2007-08)	1374.31	1308.57	95.21 %
Annual Plan (2008-09)	1660.00	1535.78	92.51 %
Annual Plan (2009-10)	2000.00	1817.49	90.87 %
Annual Plan (2010-11)	2600.00	2400.02	92.30%
Annual Plan (2011-12)	3210.00	2608.12	90.65%
<b>Total Five Annual Plans</b>	<b>10844.31</b>	<b>9669.89</b>	<b>89.17%</b>

Shortfall in expenditure is due to non-availing of i) EAP, ii) negotiated loan, iii) Advance SPA in 2010-11 and iv) Lower accessing of Other ACA Funds.

# Major Achievements during 11<sup>th</sup> Plan

Department/ Sector	Achievements
Agri & Allied Sector	<p>Against the target of foodgrains production of 685,000 MT in 2010-11, 669,000 MT was produced. Cropping intensity increased from 129% in 2002-03 to 149%.</p> <p>Against milk production target of 107,000 MT, 79,000 MT achieved</p> <p>Against target of 27,500 MT of fish, 22,200 MT achieved.</p>
Rural Development	<p>Under MGNREGS- 337.04 lakh mandays employment created.</p> <p>Under PMGSY, 1694 number of new roads- 3215 km- taken up. 459 nos of existing roads -606kms- upgradaded.</p>

# Major Achievements during 11<sup>th</sup> Plan

Department/ Sector	Achievements
Irrigation & Flood Control	<p>The Irrigation potential from major, medium and minor irrigation schemes during 11<sup>th</sup> FYP period is estimated at 50,510 ha. (31,410 ha. from major and medium irrigation schemes and 19,100 ha. from minor irrigation schemes)</p> <p>Utilization assessed at 21,610 Ha from both MMI &amp; Minor Irrigation schemes.</p>
Power	<ul style="list-style-type: none"> <li>i) 1973 villages out of total 2524 villages electrified.</li> <li>ii) Increased per capita consumption of electricity from 141 KWH (2007-08) to 153 KWH (2010-11)</li> <li>iii) AT &amp; C losses reduced from 71% to 58%.</li> <li>iv) Electronic energy meters installed, providing them at 33 KV and 11 KV Feeder completed.</li> <li>v) Pre-paid meters provided to 250 household. Proposal to cover entire Imphal City core area.</li> </ul>

# Major Achievements during 11<sup>th</sup> Plan

Department/ Sector	Achievements
Connectivity	1915kms road length surfaced (675 km – State Highways, 964 kms – MDR, 130 kms – Other District Roads, 146 kms – Inter Village Roads).
Education	<p>Drop-out rate for Class (I-V) reduced from 18.42% (2007-08) to 11.55% in 2011-12 and in Class (VI-VIII) from 4.33% to 1.84%. During the same period, number of out-of-school children reduced from 54,351 to 21,340.</p> <p>Remedial teaching conducted for students weak in Science, Maths and English.</p> <p>All 3063 Primary &amp; Upper Primary Schools covered under MDM with 1,93,111 students at Primary level and 41217 students at Upper Primary.</p>

# Major Achievements during 11<sup>th</sup> Plan

Department/ Sector	Achievements
Health	<p>Institutional delivery indicates an increasing trend.</p> <p>3878 ASHAs trained.</p> <p>Under JSY, 17,375 women benefitted.</p> <p>97 Rogi Kalyan Samities registered.</p> <p>19661 infants fully immunized.</p> <p>IMR is at 16 per 1000 live births and MMR now at 160 per lakh live births .</p>

# 16 Flagship Programmes- Year-wise fund release/utilize during 11th Plan

(Rs in crores)

Year	Central Share release	State Share release	Utilization	% utilization	% increase in central share
2007-08	431.24	126.75	457.89	82.06	
2008-09	820.21	118.28	926.23	98.69	90.20
2009-10	1006.58	164.92	1135.31	96.91	22.72
2010-11	1254.75	164.66	1322.37	93.16	24.65
2011-12	1,337.53	126.49	1387.44	94.77	6.60
<b>Total</b>	<b>4850.31</b>	<b>701.10</b>	<b>5229.24</b>	<b>94.20</b>	



## Major Important completed projects (Rupees in Crores)

Project	Cost	Details
Ima Market, Imphal	76.99	3 Blocks, 3679 Vendors
Tribal Market, Imphal	6.67	625 vendors, 1500 sqm.
Residential Schools	33.00	11 constructed in hill districts
Hr. Sec. Schools Infrastructure	33.00	11 upgraded all over state
ITI at Ukhrul	4.50	156 students, 10 trades
Mini Sectt in District HQ	260.89	Completed at Thoubal, Kangpokpi, Imphal East, Senapati, Ukhrul, and Tamenglong. 3 more are in nearing completion. Churachandpur started.
City Convention Centre	53.89	Completed.
Inter-State Bus Terminus	23.00	Capacity to cater to 105 buses.
Capital Project	513.44	Assembly and High Court functional. Civil Sectt in progress.

## Important completed projects (in Crore)

Project	Cost	Details
Auditorium for MFDC	14.44	To facilitate organisation of regional, national film Festival, and other Conferences.
Khuga Multi-Purpose Project	434.65	Irrigation of 15,000 Ha, Water supply of 5 MGD.
Upgradation of distribution network of WS including	77.25	Replacement of old pipes, construction of water reservoir.
Construction of Hr Sec Schools at Senapati & Ukhrul	6.00	To provide better infrastructure for the students.
Dev. Of urban infrastructure in five hill districts	24.00	To provide basic urban infrastructure.
Upgradation of sc & maths subject in hill districts schools	5.00	To impart better teaching facilities to students.

# Skill Development & Capacity Building

- \* State Level Skill Development Mission.
- \* Manipur Skill Development Society set-up.
- \* 700 boys and girls trained and placed under PPP arrangements.
- \* In addition to normal skill development programmes through ITIs, 1,83,461 youths to be provided skills development training in various trades.
- \* State Academy of Training being upgraded into State Institute of Capacity Building & Skill Development.
- \* Incentives introduced for Candidates for Combined Civil Services, Indian Forest Service, NDA etc.

# Third Party Monitoring

## Independent and 3<sup>rd</sup> Party Monitors engaged

- \* NEDFi for the SPA/NLCPR funded projects. Report Received and follow-up action initiated on findings and recommendations.
- \* TIIS, Mumbai for Flagship Programme in Tamenglong and Bishnupur Districts
- \* Management and Conservation of Loktak lake
- \* BADP Projects

***Decentralisation:*** Post Elections to all 6 Tribal District Councils, DRDAs and major Flagship Programmes transferred to them. 25 State Deptts. Have devolved schemes and powers.

# Additional Resource Mobilisation

- \* ARM measures: revision of VAT, MV registration fee; stamp & reg. fees, forest royalties; power tariff being revised through JERC.
- \* VAT measures: computerization of tax admn. & check posts on NH 39 and 53.
- \* Rs.277 Cr expected as ARM from SOTR & SONTR (2012-13)

	SOTR (Rs. Cr.)	SONTR (Rs. Cr.)
2011-12 (latest est.)	213.78	193.29
2012-13 (proposal)	370.46	314.47

- \* AT & C losses: 58 % (down from 74%)
  - \* Improvements in billing system, 100 % metering, introduction of pre-paid system in select areas, revenue drive, action against unauthorised connections, transmission losses reduced.

# 12<sup>th</sup> Plan Vision and Objectives

# Outcome indicators: General and infrastructure

Particulars	Manipur	All India Average
<b>General / Social</b>		
Decennial growth rate of population (2001-2011)	18.65	17.64
Literacy Rate (2011) (in percentage)	79.84	74.04
IMR (per 1000 live births) (SRS 2010)	14	47
<b>Agriculture</b>		
Food productivity (cereals) in Qtls/ Ha	23.3	17
Rice productivity in Qtls / Ha.	23.2	20
Fertilizer consumption in Kg/Ha	91.9	95
<b>Banking and formal credit</b>		
No. of Banks per lakh of population	3.50	6.60
Per capita credit in Rupees (2010)	4630	28,431
<b>Infrastructure</b>		
Road density in km per 100 Sq km (2011)	56.51	62
Per capita consumption of power in KWH (2011)	153	360
No. of Villages electrified (in percent) (2011)	82.2	74
Index of Social & Economic Infrastructure	75.39	100.00

# 12th Plan: Vision and strategy

- Vision: ‘Faster, Inclusive and Sustainable Growth’.
- Objectives:
  - i. focusing on performance under Flagship Programmes and CSS;
  - ii. improving inter and intra-state power transmission & distribution;
  - iii. sustaining service sector;
  - iv. creating jobs through deepening of skill development programmes, tourism, food processing and IT/ITeS etc;
  - v. enhancing agriculture, horticulture & allied sector production & productivity;
  - vi. Convergence of Projects with “Look East Policy”



# Sector-wise growth targets for 12th Plan vis-à-vis 11th Plan

Plan Period	Agri	Industry	Services	Total
<b>MANIPUR</b>				
11 <sup>th</sup> Plan (Target)	1.2	8.0	7.0	5.9
(Realization)	8.9	3.4	8.0	6.6
<b>ALL INDIA</b>				
11 <sup>th</sup> Plan (Target)	4.0	10 - 11	9 - 11	9
(Realization)	3.1	7.5	10.0	8.1
<b>MANIPUR - 12<sup>th</sup> Plan (Target)</b>	5.31	6.07	8.71	7.05
<b>ALL INDIA - 12<sup>th</sup> Plan (Target)</b>	4.00	9.6	10.0	9.1

# Sectoral objectives - Agri and allied

## Agriculture :

- Increase in food grain production to reduce food grain deficit from present 20% to 10%.

## Horticulture :

- Expansion of horticulture area from 24% of total horticultural potential area to at least 30% (passion fruit, orange, lemon, pineapple, banana, kiwi, spices)

## Irrigation :

- Increase irrigation potential from 50.51 thousand hectares to 75.14 thousand hectares.

## Vety & A.H. :

- To increase milk production from the present level of 79 thousand mt to 150 thousand mt, egg production from 1114.86 lakh to 5000 lakh and meat production from 28 thousand MT to 60 thousand MT.

## Fisheries :

- To achieve self sufficiency in fish production by increasing from the present level of 20,000MT to 32,000MT.

# Sectoral Objectives: Basic services

## Health :

- Health care to all...infra + staffing
- Completion of all medical buildings - JNIMS / District Hospitals/ PHSC/ PHC/ CHC.
- Reduce spread of HIV/AIDS.

## Education:

- Provision of school buildings in all hill districts - 39 schools without classroom.
- Reduction of children outside the schools from 42,681 to 10,000 .
- Improving science and mathematics teaching facilities in hill area schools.
- Drop-out rate at elementary level schools to be reduced from 11.87% to 5.00%

## Poverty alleviation:

- Reduce BPL families from 17 % to about 12 %
- Increase per capita income from Rs.25,494 to all India level.

# Sectoral Objectives: Infrastructure

## Roads :

- Increase of road length by 660 km from 1212.17 km to 1870.17 km.
- To provide better connectivity, starting with National Highways

## Airport :

- AAI to upgrade Imphal Airport to International Standard

## Power :

- To provide electrification to all household.
- Power sector reforms.
- To bring down AT&C losses by 3% per year.

## Water Supply :

- Reduce the gap between demand & supply of drinking water.
- To fully cover remaining 1481 habitations out of total 2870 habitations.

## Forest :

- Consolidation of forest cover at present level of 70%.

# Improving Implementation

- **Processes**
  - Better project planning and implementation
  - More efficient Financial Management system
- **Systems**
  - Local level planning, implementation and monitoring
  - Greater ownership of PRIs: ZPs (and Panchayats) and ADCs
- **Capacity:**
  - Of Line departments
  - Of PRI representatives and officials
  - Civil Society Organisations
- **Accountability**
  - Performance and results: Power Sector & Urban Area Reforms

# Financing the XIIth Plan

- **Own resources:**
  - Inherent limitations.
  - Economy & ARM measures.
- **Central transfers:**
  - ACA, SCA/SPA, CSS..need stepping up
  - Main need in infrastructure projects and basic services
  - Request flexibility within CSS.
- **Private Investment:** PPP being attempted in-
  - Health and Hospitality Sectors.
  - ITES – IT SEZ planned.

# Priority Projects for XIIth Plan

# Human Resource Development

Sector	Projects	Cost (Cr)	Details
Health	JNIMS	867.00	To be upgraded from 300 to 500 bedded Hospital . Third Batch of 100 MBBS
	Constn of 100 bedded Hospital, CCP	7.22	100 bedded Hospital
	Bishnupur District Hospital	10.24	100 bedded Hospital
	Constn of 100 bedded Hospital, Imphal West	7.22	100 bedded Hospital
	Constn of 100 bedded Hospital, Imphal East	7.22	100 bedded Hospital
Education	Construction of 300 schools in six ADCs	137.77	300 schools in six ADCs (Under NLCPR)
Mgt Capacity	Construction of Capital Project	841.843	<ol style="list-style-type: none"> <li>1. Assembly – Rs.285.133 Crs</li> <li>2. High Court – Rs.131.585 Crs</li> <li>3. Civil Secretariat – Rs.425.126 Crs</li> </ol>
Envn. & Sustainable dev.	Conservation & Mgt of Loktak Lake	500.00	Short Term & Long Term Action Plan.



# Infrastructure

Sector	Project	Cost (Cr)	Details
Envn... (contd.)	Restoration and Conservation of 19 Wetland Areas	80.00	Conservation and Management of 19 Wetland Areas.
WATER SUPPLY	Aug of WS for Imphal City by 45 MLD from Thoubal Dam	678.11	To cater to the need of drinking water for Imphal City. Proposed to be funded under EAP (JICA / any other sources)
	Sewerage Project (Zone II & III)	600.00	Safe disposal of human excreta & wastewater.
POWER	Intra state transmission & distribution network	727.67	To be funded under World Bank. To strengthen the Transmission and distribution network.
	Loktak Down Stream Hydro Electric Project 66 MW	867.77	To be implemented through JVC formed between NHPC and State Govt.
	Tipaimukh Hydro Electric Project	8138.79	1500 MW. To be implemented through JVC between NHPC (69%), SJVNL (26%) and State Govt. (5%)

# Infrastructure

Sector	Project	Cost (Cr)	Details
IFCD	Regional Jiri Irrigation Project	200.00	Expand irrigation facilities
	Chakpi Multipurpose Project	549.65	Expand irrigation facilities
TPT/ Roads	Jiri – Tupul – Imphal Railway Line	3124.00	Completion by 2016 for dependable Surface Connectivity.
	National Highways		Double laning and Bridges replacement on NH 53, 39 & 150
	Improvement of Tadubi-Tolloi & Pfutsero (Khezokhonema) Road	141.75	Road length of 94.5 Km
	Improvement of Tamenglong-Tousem-Haflong Road	136.50	Road length of 91 Km
	Construction of Kangchup-Tamenglong Road	100.65	Road length of 61 Km
Border Trade	Integrated Check Post at Moreh	145.00	To promote border trade

# Service Sector and Employment

Sector	Programme /Project	Details
SERI	Manipur Sericulture Project (Phase – II)	60 thousand Families to be employed
C & I	International Trade	ICP at Moreh to be Constructed and made Operational by LPAI.
IT	Software Technology Park	Employment opportunities for 2200 youths
Tourism	Promotion of Tourism	Employment opportunities for 20,000 youths
MOBC	Skill Development through economic development programme	Skilling 29,000 youths for employment
MSDS	Skill Development Training programme	Skilling 3000 youths for Employment + Skilling of Handloom Weavers
ITI	Skill Development	ITIs to train 20,000 youths

# 12th Plan proposals (Rs. crores)

Sector	Proposed Outlay 12 <sup>th</sup> Plan	% of total Plan
Agri & Allied Activities	630.95	3.08
Rural Development	929.17	4.54
Special Area Programme	332.24	1.62
Irrigation & Flood Control	3,159.41	15.44
Energy	1,533.75	7.50
Industries & Mineral	427.16	2.09
Transport	1,105.05	5.40
Science, Tech & Env'n.	1,126.80	5.51
General Eco. Services	394.44	1.93
Social Services	10,554.25	51.59
General Services	264.67	1.29
<b>TOTAL</b>	<b>20,457.91</b>	<b>100.00</b>

# **Annual Plan 2012-13 Proposals**

# Annual Plan 2012 – 13, proposals

## Revised Annual Plan 2012-13 proposal:

- **Rs.3500 Crs.**
- **To include Rs.1300 Crs SCA and Rs.700 Crs SPA**
- **Rs.434 Crs for ongoing SPA projects.**
- **Rs.790 Crs towards State Share for Flagship and CSS.**

# Annual Plan 2012-13 proposals (Rs. Cr)

Sector	Proposed Outlay AP 2012-13	% of total	
Agri & Allied Activities	110.10	3.13	
Rural Development .	268.10	7.66	
Special Area Programme.	96.60	2.76	
Irrigation & Flood control	823.43	23.53	
Energy	266.06	7.60	
Industries & Mineral	107.76	3.08	
Transport	251.50	7.19	
Science, Tech & Envsn.	173.52	4.96	
General Eco. Services	70.09	2.00	
Social Services	1279.78	36.57	
General Services	53.61	1.53	
<b>TOTAL</b>	<b>3500.00</b>	<b>100.00</b>	

## Ongoing Projects under SPA, 2012-13 (in Crs)

Project	Project cost	Fund so far released	Fund required for completion
Infra Dev of JNIMS (Phase-I)	434.06	218.02	172.63
Constn of Directorate Building Ph-II (secured Govt. Office Complex)	44.55	40.10	.
Tribal Areas inclusive Growth Infra Project (Phase-I)	119.87	20.80	87.08
Capital Project	513.44	321.07	141.03
Sewerage Project Ph-I	107.78	95.40	1.60
132/33 KV SS at Uchrul	38.22	29.40	5.00
Mini-Sectt Building in Districts	260.89	208.37	26.43
<b>Total (On-going Project):</b>			<b>433.77</b>



## New projects under SPA, 2012-13 *(Rs. In Crore)*

Project	Project cost	Proposal for 2012-13	Remarks
Construction of Barrack Type Accomodation for Primary Teachers under District Councils	150.00	52.50	
Tribal Areas inclusive Growth Project for 17 Blocks in Hill Districts (Phase-II)	203.78	203.78	
Construction of 8 Childrens' Homes	56.00	56.00	
Completion of Balance Components of Loktak Lake Conservation Project	85.38	85.38	
400 KV D/C Transmission Line from Silchar to Imphal	3.75	3.75	
Pipe line from Thoubal Multipurpose Dam to Imphal City for Augmentation of Drinking Water Supply.	678.00	30.00	

## New projects under SPA, 2012-13 *(Rs. In Crore)*

Project	Project cost	Proposal for 2012-13	Remarks
Infrastructure building of Govt Colleges (Hr Education)	20.00	20.00	
Setting up of IT SEZ (IT Deptt)	330.00	30.00	
Contn of District Sports Complex, IW, IE, (YAS)	36.00	36.00	
Sericulture Project, Phase-II	356.02	30.00	

# Ongoing projects under SCA, 2012-13 *(Rs. In Crore)*

Project	Project cost	Proposal for 2012-13	Remarks
Construction of District Hospitals for Imphal East and Imphal West (Rs.10.22 Cr already provided)	110.04	40.00	
Flood Control and Anti Erosion Schemes	45.00	45.00	
Erection of 33 KV feeder from Power grid sub-station at Yurembam. (Rs.5.11 Cr already provided)	6.52	1.41	
Constn of Godown at Jiribam (5000 MT) (Rs.6.11 Cr already provided)	6.00 7.16 (Rev)	1.05	
Constn of Urban Haat at Imphal (Rs.15.33 Cr already provided)	19.97	4.64	
Bio-diversity Conservation of water bodies & Impvt of environment in four places JNIMS, Waithou, Heipokching & Moreh. (Rs.8.00 Cr already provided)	31.32	10.00	

## New projects under SCA, 2012-13 *(Rs. In Crore)*

<b>Project</b>	<b>Project cost</b>	<b>Proposal for 2012-13</b>	<b>Remarks</b>
Upgradation of Roads in both hill and valley districts	200.00	200.00	
Construction of Foodgrains Godowns at TML, District and State HQ Sangaiprou	15.13	15.13	

# Request to Planning Commission

- ❖ **Momentum gained with SPA/SCA be continued to support – increase SPA/SCA fund to Rs.2000 Cr.**
- ❖ **Provide adequate plan fund for meeting State share (Rs.790 Cr) required towards state matching share for Flagship Programmes and CSS.**
- ❖ **Provide NCA of Rs.800 crore for important development projects.**
- ❖ **A minimum of Rs.3500 Crore may be provided for Annual Plan, 2012-13**



Thank You