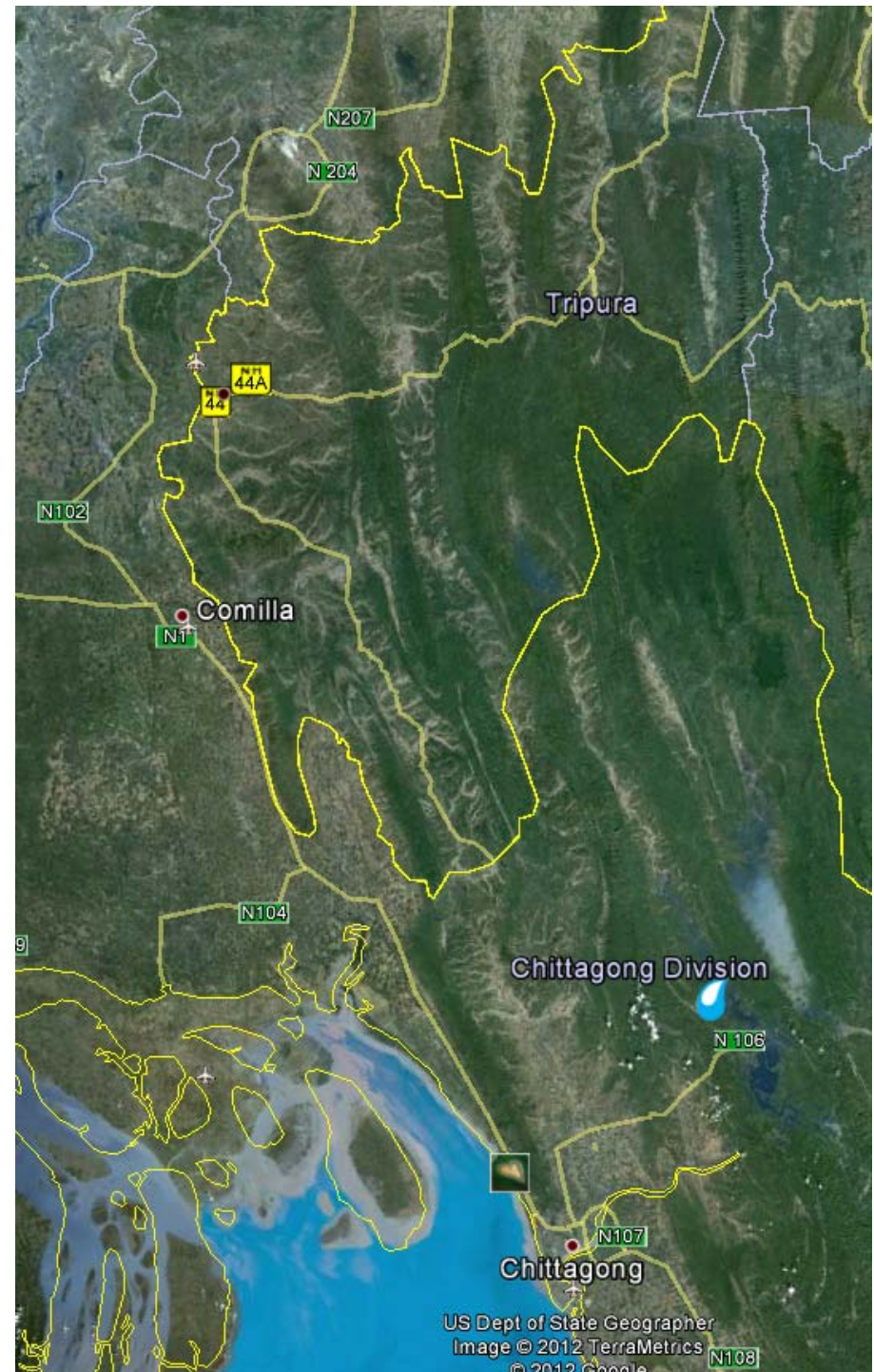


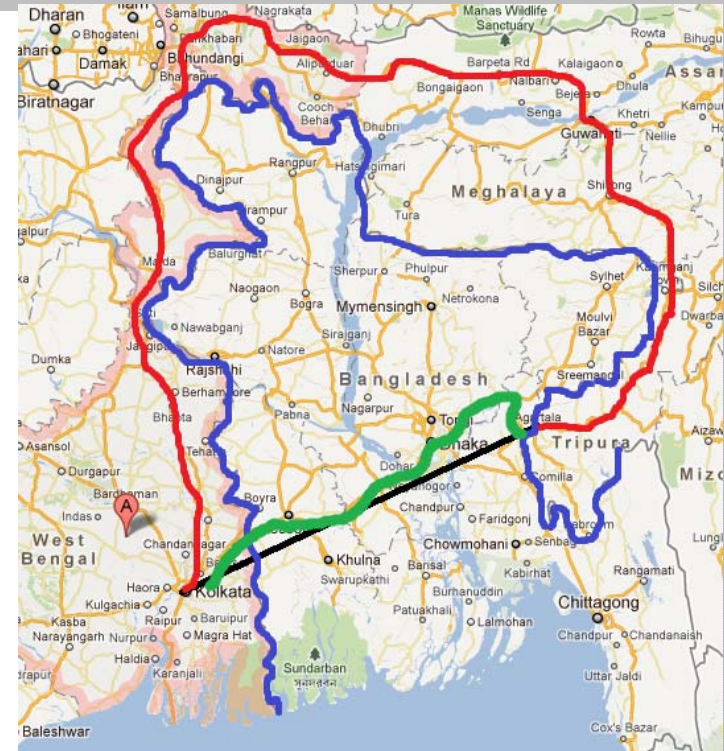
# TRIPURA

# ANNUAL PLAN 2013-14



# SOME ISSUES - CONTEXT OF TRIPURA

- Geographical isolation
- Low private sector presence.
  - Poor physical infrastructure
  - Low paying capacity
- Skill gaps –generic to North Eastern States
  - Institutional limitations
- Socio-economic
  - High incidence of poverty
  - Health, Education infrastructure poor
- Opportunity cost of maintaining large forest cover
  - 60% land under forest
- Low CD Ratio ( 33% against all India average of 58% to 60%)



## SECTORAL GROWTH RATE

Sector	11 <sup>th</sup> Plan as per CSO	12 <sup>th</sup> Plan Target
Agriculture	5.2	5
Industry	9.3	8
Service	9.8	7.9
Combined	8%	7.9%

# 11<sup>TH</sup> PLAN (2007-12) OUTLAY & EXPENDITURE

(Rs. in crore)

Sl. No.	Sector	11th Plan 2007-12 Projected Outlay	11th Plan 2007-08 to 2011-12			% Expenditure on Approved Outlays	% Expenditure on Revised Outlays
			Approved Outlays	Revised Outlays	Total Expenditure		
I	Agri & Allied Activities	723.07	722.59	546.65	583.03	80.69	106.66
II	Rural Development	870.24	429.85	426.65	480.98	111.89	112.73
III	Spl. Areas Programme	477.38	604.69	568.04	607.65	100.49	106.97
IV	Irrigation & Flood Control	544.40	596.67	309.85	225.13	37.73	72.66
V	Energy	611.05	339.66	238.20	295.56	87.02	124.08
VI	Industry & Minerals	267.51	186.38	191.27	222.26	119.25	116.20
VII	Transport	983.52	844.64	898.66	1288.70	152.57	143.40
VIII	Communications (Police)	0.36	0.00	0.00	0.00	0.00	0.00
IX	Science, Tech.& Env.	117.43	418.65	262.11	280.73	67.06	107.10
X	General Economic Services	245.27	423.71	71.29	66.26	15.64	92.94
XII	Social Services	3851.50	3364.61	3056.02	3078.92	91.51	100.75
XII	General Services	160.27	228.55	373.26	344.45	150.71	92.28
	<b>TOTAL :</b>	<b>8852.00</b>	<b>8160.00</b>	<b>6942.00</b>	<b>7473.67</b>	<b>91.59</b>	<b>107.66</b>

## 12<sup>TH</sup> PLAN-APPROACH AND STRATEGY : ENHANCED DEVELOPMENT AND SUSTAINABLE GROWTH

Strengthening  
physical infrastructure -connectivity  
Both within the State and outside

Expanding and strengthening capacity  
of key social sectors like  
health, education and rural development

Sustaining growth in  
agricultural , Fishery and ARDD  
sector by greater investment,  
Training , Mobilising SHGs

Developing capacity  
strong human resource base.  
Focus on School Education, Higher Education  
Improving infrastructure for  
technical education-ITIs

**Core Groups- Thematic approach**



# 12<sup>TH</sup> PLAN, ANNUAL PLAN (2012-2013) AND ANNUAL PLAN (2013-14)

(Rs. in crore)

Sector	12th Plan (2012-17) Projected Outlay	% Share	Annual Plan 2012-13 Approved Outlay	% Share	Annual Plan 2013-14 Proposed Outlay	% Share
I. Agri & Allied Activities	2157.10	6.84%	138.00	6.13%	180.53	6.33%
II. Rural Development	936.20	2.97%	120.65	5.36%	216.54	7.60%
III. Spl. Areas Programme	1978.29	6.27%	147.39	6.55%	256.95	9.02%
IV. Irrigation & Flood Control.	1283.42	4.07%	200.78	8.92%	222.92	7.82%
V. Energy	875.96	2.78%	24.96	1.11%	109.37	3.84%
VI. Industry & Minerals	433.81	1.38%	40.78	1.81%	90.90	3.19%
VII. Transport	1610.00	5.10%	180.50	8.02%	234.40	8.22%
VIII. Communications (Police)	2.00	0.01%	0.00	0.00%	0.05	0.00%
IX. Science, Tech. & Env.	696.28	2.21%	75.33	3.35%	191.31	6.71%
X. General Economic Services	10823.45	34.32%	461.43	20.51%	31.54	1.11%
<b>XI. Social Services</b>	<b>10244.90</b>	<b>32.48%</b>	<b>803.95</b>	<b>35.73%</b>	<b>1227.87</b>	<b>43.08%</b>
XII. General Services	497.39	1.58%	56.23	2.50%	87.62	3.07%
<b>TOTAL :</b>	<b>31538.80</b>	<b>100.00%</b>	<b>2250.00</b>	<b>100.00%</b>	<b>2850.00</b>	<b>100.00%</b>

## Emphasis on creating social infrastructure with SPA and SCA (2012-13)

Sector	Total Amount Sanctioned (SCA + SPA)	% Share	in <u>crore</u> )
Agri & Allied Activities	24.72	4.12%	
Rural Development			
Irrigation & Flood Control	4.25	0.71%	
Power	56.55	9.43%	
Industries & Commerce			
Transport	43.55	7.26%	
Science, Tech. & Env.	5.00	0.83%	
General Economic Services	1.86	0.31%	
<b>Social Services</b>	<b>403.09</b>	<b>67.18%</b>	
General Services	58.98	9.83%	
<b>Total:</b>	<b>600.00</b>	<b>100.00%</b>	

### LIST OF PROJECTS

	2012-13	2013-14 (proposed)
SCA	800.00	1062.16
SPA	450.00	600



## DIRECT BENEFIT TRANSFER

Sl No.	Department	No of Beneficiaries	Digitization made as on 24th May 2013	Nos. of Bank Account opened	Nos. of UID Number enrolled
(1)	(2)	(3)	(4)	(5)	(6)
1	Tribal Welfare	11,707	11,707	11,670	6,264
2	SC & OBC Welfare	56,853	56,853	23,416	17,047
3	School Education	6,196	545	6,196	545
4	Minority Welfare	4,193	0	4,193	42
5	Social Welfare & Social Education	85,345	85,345	73,828	33,668
	Total	164,294	154,450	119,303	57,566





# Sectoral- Achievements and Targets

[link](#)

# SECTORAL ACHIEVEMENTS-RECOGNITION OF FOREST RIGHTS

- 1,20,418 families vested right over 1,69,003 ha
- Assistance being provided by convergence under MGNREGA, IAY and other scheme.
- Right holders showing interest for taking up Agriculture, Horticultural, Plantations, Bamboo Plantations, Fodder Production, Fisheries, Animal Resource Development, Handloom, Handicrafts & Sericulture etc.
- Special project for Rs.440.16 crore submitted to the Planning Commission-need to be sanctioned
- **Hill Area Development Package**
  - Concept Paper submitted with special focus on creation of infrastructure, livelihood and human development for Rs.3612.07 crore. need to be sanctioned

# SECTORAL ACHIEVEMENTS-RURAL DEVELOPMENT

## o Average Person days generated

Sl. No.	Year	National Avg. Person days	Avg. Person days of Tripura	Rank
1	2009-10	53.99	79.83	4
2	2010-11	46.79	97.23	5
3	2011-12	42.43	86.47	1
4	2012-13	39	86	1

Item	Unit	11th Plan (2007-12) Achievement	12th Plan (2012-17) Target	Annual Plan (2012-13) Achievement	Annual Plan (2013-14) Target (proposed)
i. Mahatma Gandhi National Employment Guarantee Programme (MGNREGA)	Mandays (in lakh)	490.128	3941.88	518.51	567
ii. Swarnajayanti Gram Swarojgar Yojana(SGSY)/NRLM	SHG formed	1943	10884	1898	1961
iii. IAY/Spl. IAY/RoFR	Nos	26529	177512	4264	20650

# SECTORAL ACHIEVEMENTS

## ▪ Agriculture

Item	Unit	11 <sup>th</sup> Plan (2007-12) Achievement	12 <sup>th</sup> Plan (2012-17) Target	Annual Plan 2012- 13 Achievem ent	Annual Plan 2013-14 Target (proposed)
i) Production of food grains	000 M.T.	751.817	905.665	725.183	809.635
ii) Fertilizer consumption - Per consumption of NPK	Kg/Ha.	55	119	65	119
iii) Seed replacement of HYV(%)	%	33	33	33	33
iv) Farmers Trained	Nos	86250	480000	74108	100000
v) Net Cropped area	000 Ha	255	255	255	255
vi) Gross Cropped area	000 Ha	472	525	474	485
vii) Cropping Intensity	%	185	205	186	190



# SECTORAL ACHIEVEMENTS

## ▪ Fisheries

Item	Unit	11 <sup>th</sup> Plan (2007-12) Achievement	12 <sup>th</sup> Plan (2012-17) Target	Annual Plan (2012-13) Achievement	Annual Plan (2013-14) Target (proposed)
i) Establishment of Soil & Water Testing laboratories.	Nos.	27	16	2	0
ii) Production of fish from all sources	MT	267740	333420	57460	61950
iii) Production of fish seed from all sources	Lakhs	19093.24	19000	3680	3700

- Total fish production -2011-12 (**Average Annual Growth of 17.26%**)
- Average Productivity increased from 1859 Kg/Ha to 2434 Kg/Ha. during 11<sup>th</sup> Plan (**Average Annual Growth of 6.19%**)
- **Productivity target -3000kg/Ha at the end of 12<sup>th</sup> Plan**
- Per Capita availability of Fish by end of 12<sup>th</sup> Plan: 20 Kg (Average Annual Growth of 6.83%)

# SECTORAL ACHIEVEMENTS

## ▪ Higher Education

Item	Unit	11 <sup>th</sup> Plan (2007-12) Achievement	12 <sup>th</sup> Plan (2012-17) Target	Annual Plan (2012-13) Achievement	Annual Plan (2013-14) Target (proposed)
i. Setting up of new Colleges for widening scope of Higher Education availing SPA Fund.	No	2 new colleges operationalized and remaining 6 colleges under construction	Operationalization of 6 new colleges and introduction of job oriented new courses in different colleges	6 New Colleges operationalized	Introduction of new job oriented courses
ii. Setting up of 4 new Polytechnics availing CSS & TFC Fund.	No	Construction in progress	Operationalization of all 4 Polytechnics	Construction of 2 Polytechnics at Udaipur & Ambassa completed	Completion of construction of remaining 2 Polytechnics at Bagbassa & Khumlung

**Gross enrolment ratio (GER): 12 (2013)**

**Total intake:- 33,000 (2013)**

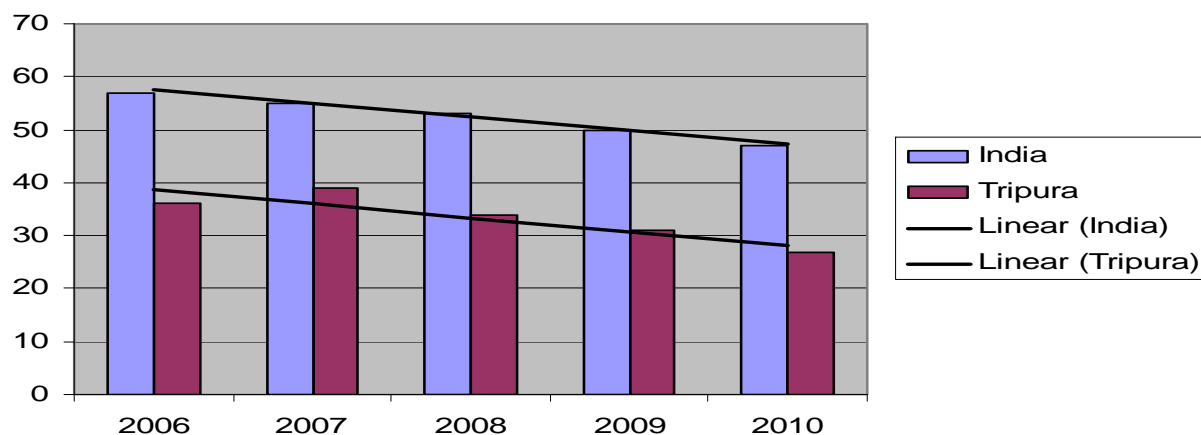


# SECTORAL ACHIEVEMENTS

## • Health & Family Welfare

	Indicator	At the beginning of 11 <sup>th</sup> Plan		At the end of 11 <sup>th</sup> Plan		Target for 12 <sup>th</sup> Plan
		National	Tripura	National	Tripura	Tripura
1	IMR	58	32	47	27	20
2	Birth Rate	23.5	16.6	22.1	14.3	14
3	Death Rate	7.5	6.3	7.2	5.0	4
4	TFR	3.0	2.9	2.7	1.7	To sustain
5	Sex Ratio (0-6 yrs)	927	966	914	953	-

Progressive Reduction in IMR in 11th Plan



Decadal Growth rate-14.75%



## SECTORAL ACHIEVEMENTS-PWD (ROADS & BRIDGES)

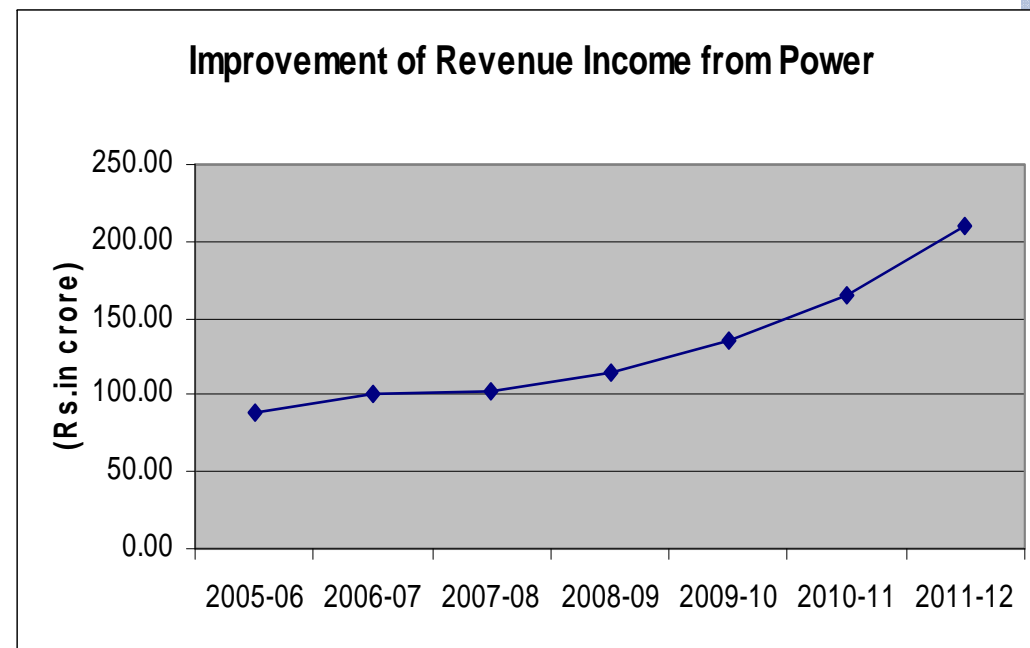
- Connecting all remaining un-connected 1597 habitations of the State by all weather roads under PMGSY during 12<sup>th</sup> Plan.
- Conversion of semi-permanent timber (SPT) bridges to permanent bridges:
  - Out of 618 SPT bridges 371 were replaced by permanent bridges during 11<sup>th</sup> Plan.
  - At the beginning of 12<sup>th</sup> Plan, there was 247 SPT bridges, of which 53 Nos. have already been completed up to March, 13.
  - 54 more bridges have been targeted to be converted into permanent bridges during 2013-14.
  - **To be converted from SPT-140 Bridges**





# SECTORAL ACHIEVEMENTS- POWER

- T&D losses has come down from 36.69% (2006-07) to 29.73% (2011-12)
- Generation of Power
  - ✓ Peak demand – 220 MW.
  - ✓ Own generation – 105 MW.
  - ✓ NE Power Grid – 50 MW.
  - ✓ Shortfall – 65 MW.
- ✓ Palatana Unit –I to be commissioned from 21.6.2013 with capacity of 363 MW



## SECTORAL ACHIEVEMENTS-FOREIGN TRADE

- Trade Volume: Rs.330.60 crore (as against Rs. 49.56 crore in 2006-07).
- **Infrastructure at LC Stations:**
  - Being developed under ASIDE;
  - ICP being developed at Agartala thro' MHA at a cost of Rs.73.50 crores; Integrated Complex also being developed at Srimantpur and other LCS.
  - Sabroom LCS re-notified recently; Technical Survey conducted for construction of Bridge over Feni River.

Issues and  
constraints-  
Implementation of  
Flagship  
Programmes

## ISSUES – FLAGSHIP SCHEMES



### ➤ **Agriculture and Horticulture**

- RKVY- “eligibility criteria” to be reviewed for Special Category States like Tripura.
- Assistance under NMMI may be enhanced at least 75% of the actual.
- Assistance level for protected cultivation may be enhanced at least 75% of the actual.
- Sanctioned Fund of WDPSCA during 2012-13 (Rs. 6.67 crores) not yet released.
- Enhanced assistance for Micro Irrigation upto 90% of cost for ST/SC and 75% of cost for other farmers of N. E. Region.

### ➤ **Irrigation & Flood Control**

- AIBP cost norm need be enhanced to Rs.3.5 lakh/ha. with 90:10 funding pattern instead of current 1.5 lakh/ha.
- AIBP funding may be allowed for tube well schemes with 90:10 funding pattern.
- Funding pattern of CAD Schemes should be 90:10 instead of 50:50.

**Infrastructural  
constraints**

**Issues needing  
Intervention of GoI**

**Need for Catching up with the rest of the  
country**

# ROAD-NH44

- ❖ **Improvement of NH-44 to 4-lane standard**
- ❖ **Improvement of NH-44 A to 2 lane standard**
  - Included in Phase –B of SARDP-NE.
  - Its inclusion in Phase–A of SARDP-NE would facilitate its early completion straightway to 2-lane.
- ❖ **Declaration and improvement of Kukital - Sabroom Road (310 km) as NH –**
  - Improvement of this road to 2-lane standard has been included in Phase – B of (SARDP-NE).
  - May be declared as alternate National Highway.
- ❖ **Connectivity of District Head Quarters with nearest NH by 2-lane standard.**



## RAIL

- Gauge Conversion of **Lumding - Silchar & Badarpur-Baraigram-Kumarghat railway line(National Project)**
  - Declared by the prime Minister as a national project in 2004
  - Project now getting stalled due to fund constraints.
  - Total requirement of additional funds for gauge conversion project(for 2013-14 – Rs.397 crores)
- Agartala-Sabroom new railway line project
  - Sanctioned in the year 2008-09-a national project
  - Pace of work affected by inadequate allocation ( funds-Rs.140 crores against Rs.469 crores for 2013-14)
  - Target-2015. The present rate of funding, project cannot be completed before 2021



**2013-14 FUND REQUIRED Rs.1260 Cr( prov Rs.520Cr),  
Total for completion Rs.3069Cr**



State specific  
need



# 13<sup>TH</sup> FC AWARD AND ITS IMPACT

## ▪ Unrealistic assessment by 13<sup>th</sup> FC on Salaries & Pension

Year	Salaries (Rs.in crore)			Pensions (Rs. in crore)		
	Award of 13th FC	Demand of State	Shortfall	Award of 13th FC	Demand of State	Shortfall
2010-11	1505.05	2235.85	-730.80	455.21	620.95	-165.74
2011-12	1528.20	2481.79	-953.59	500.73	695.46	-194.73
2012-13	1548.67	2754.79	-1206.12	550.80	778.92	-228.12
2013-14	1566.06	3057.82	-1491.76	605.88	872.39	-266.51
2014-15	1579.92	3394.18	-1814.26	666.47	977.08	-310.61
<b>Total:</b>	<b>7727.90</b>	<b>13924.43</b>	<b>-6196.53</b>	<b>2779.09</b>	<b>3944.80</b>	<b>-1165.71</b>

- The employment norms of the State need to be considered.
- Security related expenditure to combat the terrorism in last decade-TSR battalions were raised.
- The total Award by the 13<sup>th</sup> FC increased only 56% over the 12<sup>th</sup> FC.
- **Overall, underestimation by Rs. 10,499 crore.**
- Non-Plan Gap Grant of Rs. 4,453 crore against Rs. 5,490 crore of 12 FC – leading to high BCR.
- **Higher Allocation of SCA and SPA required to bridge the gap in Plan resources**
- **(2012-13: SCA-800 + SPA-450 = 1250 crore)**
- **(2013-14: Proposed SCA-1062.16 + SPA-600 = 1662.16 crore)**

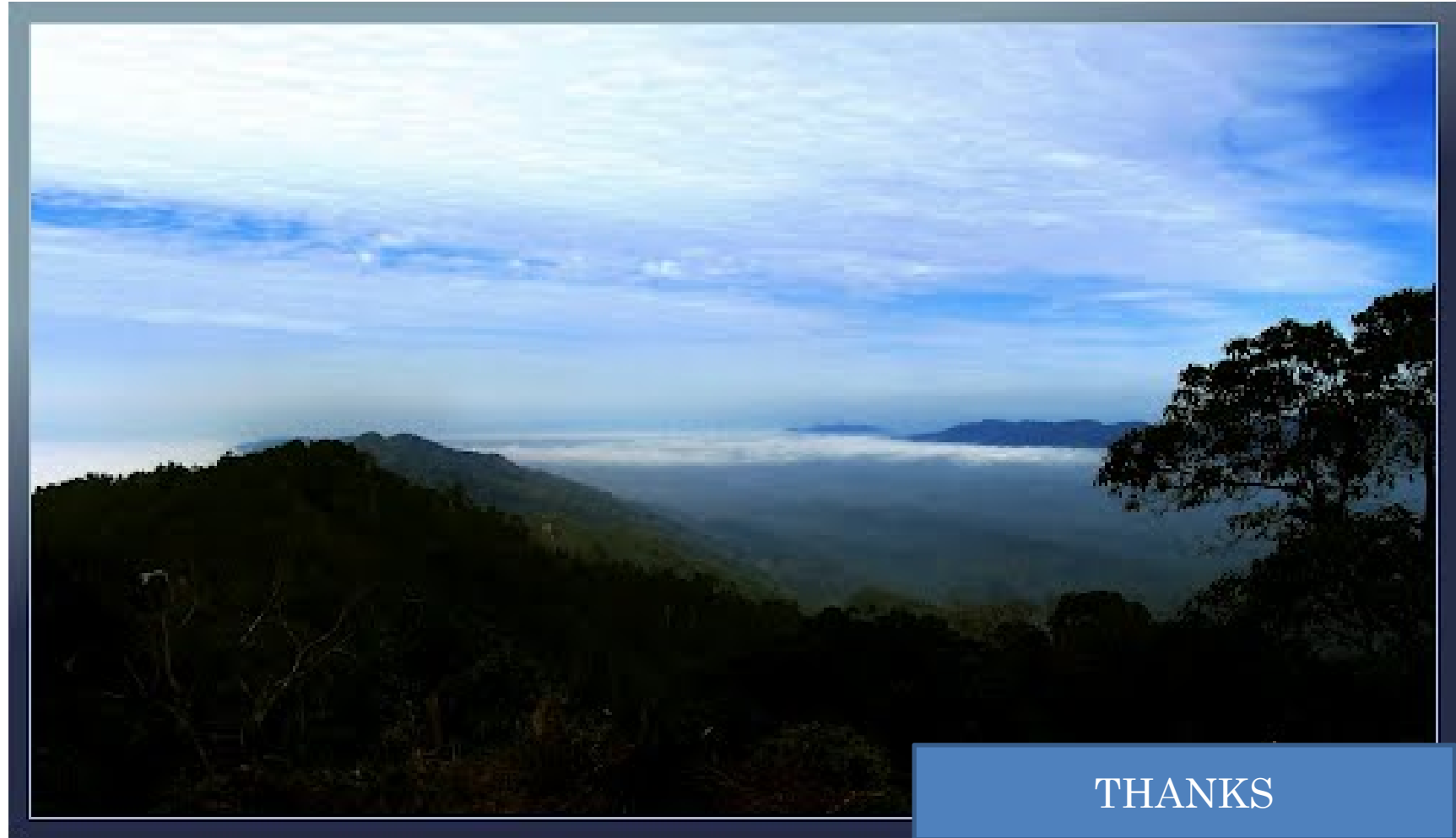


## Shortfall in release of scheme wise ACA

Sl. No.	Schemes/Programmes	Approved Annual Plan 2012-13 Outlay Rs. crores	Fund Released by GOI during 2012-13 Rs. crores	Difference (C2 minus C3) Rs. crores	Percentage of Fund Released on Approved Outlay %
C1	C2	C3	C4	C5	C6
1	Accelerated Irrigation Benefit Programme (AIBP)	178.61	17.75	160.86	9.94%
2	Shifting Cultivation	6.67	0.00	6.67	0.00%
3	Border Area Development Programme (BADP)	45.39	48.25	-2.86	106.30%
4	Tribal Sub Plan ( )	15.75	19.55	-3.80	124.13%
5	Roads & Bridges	6.12	0.00	6.12	0.00%
6	National Social Assistance Programme (NSAP)	44.43	44.92	-0.49	101.10%
7	Grant-in-Aid under Art. 275(1)	12.00	13.75	-1.75	114.58%
8	National Urban Renewal	75.00	50.76	24.24	67.68%
9	Backward Regions Grant Fund	13.66	11.58	2.08	84.77%
10	National E-Governance Action Plan (NE-)	3.81	0.79	3.02	20.73%
11	RKVY	55.00	56.43	-1.43	102.60%
	<b>TOTAL</b>	<b>456.44</b>	<b>263.78</b>	<b>192.66</b>	<b>57.79%</b>

## COMPENSATION FOR MAINTAINING LARGE FOREST COVER

- **Justification for compensating the State government under a special package:-**
  - Ecological -**Forest ecosystems** operate and provide services on such a large scale and in highly intricate manner which cannot be replaced by any other form.
  - **Limitations on economic activities** that could be taken up in Forest areas – Tribal communities historically dependent on Forest areas are effectively deprived of major economic activities on account of statutory restrictions.
  - **Opportunity cost** of the not using the vast land area for non forest activities.
  - Forest can be a key tool for responding to the threats emerging from climate change. Forests play a major role in Climate change mitigation through carbon sequestration, which includes afforestation, reductions in deforestation (REDD) and forest management.
  - People providing **social fence for the forest** are excluded from **market economy**.
  - There is an **option value** to holding on to forests and using them as a carbon sink later in the face of uncertainties about the amount of GHG reductions needed for stabilization climate change.



THANKS

