

Tripura

**12th Five Year Plan and
Annual Plan (2012-2013)**

Tripura-Location

DISTANCES

AGARTALA – Kolkata

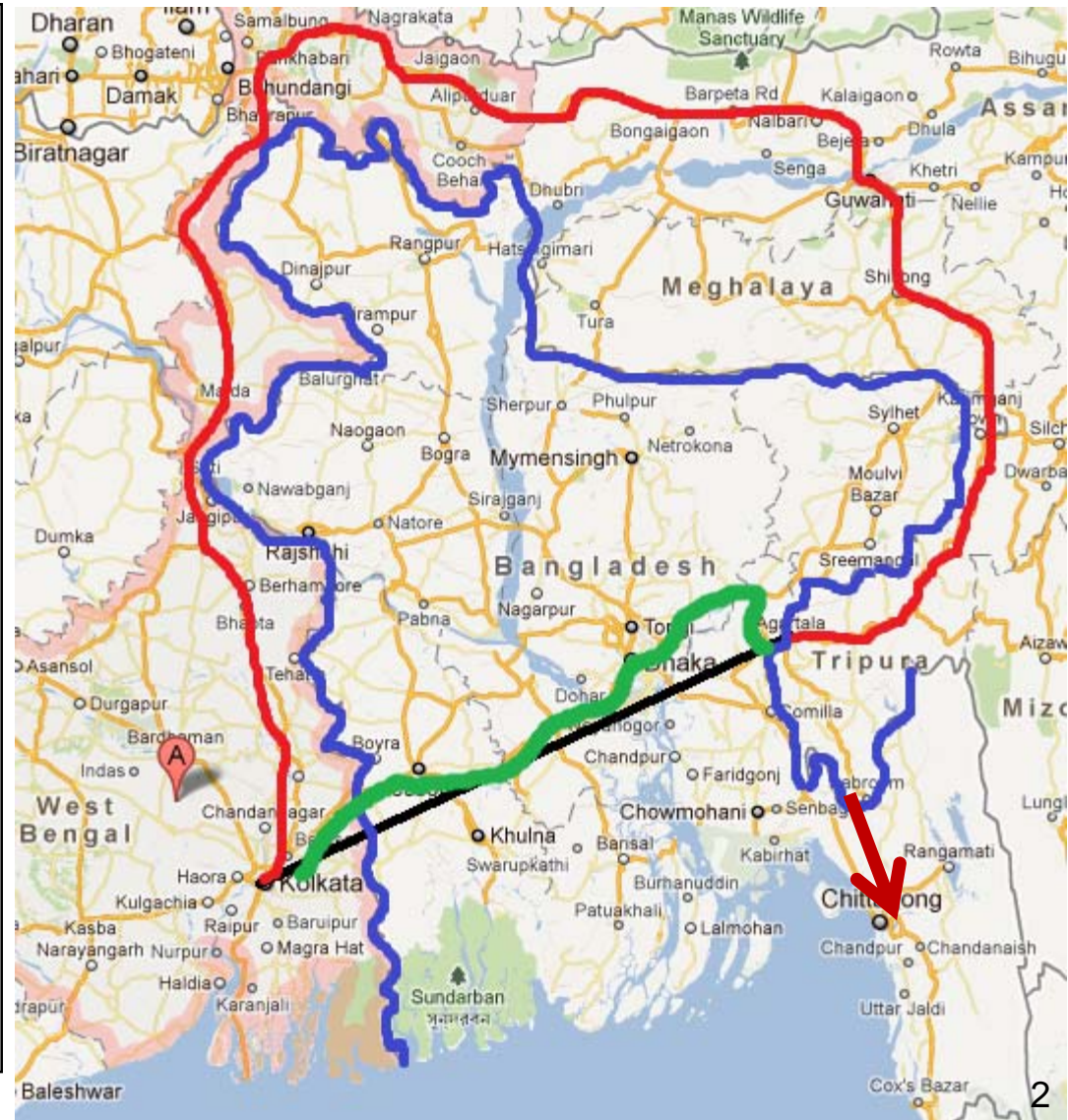
1645 Km (350 Km direct)

AGARTALA – DHAKA : 150 Km

KAILASHAHAR – SYLHET: 90 Km

SABROOM – CHITTAGONG : 75Km

SONAMURA – COMILLA : 11Km



Major achievements

- **Health**

- **Reduction in IMR to 27** [better than national average(47)]

- **Education**

- **Consistent growth in literacy** rate and bridging Male Female literacy rate
- [Gap 20.9 % in 1991 (M-70.6%, F -49.7%) decreased to 9% in 2011 (M-92.2%, F-83.2%)]
- Substantial reduction in **Dropout rate** in Primary and Elementary (50.13% and 68.42% in 1998 to 3.61 % and 9.05 % in 2012)

Need for greater convergence of Health and Education at AWCs

Major achievements

- **Livelihood**

- Expanding **livelihood opportunities** through Tripura Bamboo Mission
 - Tripura Bamboo Mission (TBM) set up in 2007 for integrated development; Turnover of Bamboo Sector increased from Rs.27.90 crores (2006-07) to Rs.95.10 crores (2010-11).
- Forest Right Act, Rights vested over 119382 on 1.79 lakh ha.

- **Transparency**

- **UID Enrollment:**
 - Enrollment done 32,77,109 numbers (89.26% of total population).
 - 25,83,657 UID numbers (Aadhar) has already been generated.
- **Lokayukta** – All Government employees have been brought within the ambit of Lokayukta.

Major achievements

- **Economic**

- Agriculture-Increase in production of food grain
(5.47 Lakh MT in 1998 to 7.51 Lakh MT in 2012)
- Growth of 6.4% in Agri & Allied Sector during 11th Plan
- ***Fishery-Increase in average productivity***
from 1280 Kg/Ha to 2324 Kg/Ha.
- Total fish production has reached 49,231 MT in 2011
- Per capita availability of 15 Kg (2011-12)

- **Fiscal(FRBM)**

- **Prudent financial management**
 - Consistently achieving FRBM Targets (barring 2009)
- Good performance under MGNREGA

11th Plan – Outlay and Expenditure

(In Rs. crore)

Year	Agreed outlay	Revised outlay	Expenditure	% of Exp. to Revised
2007-08	1220	1021	1062	104%
2008-09	1450	1338	1431	107%
2009-10	1680	1572	1735	110%
2010-11	1860	1368	1441	105%
2011-12	1950	1950	1598	81% *
Grand Total for 11th Plan	8160	7249	7267	100.25%

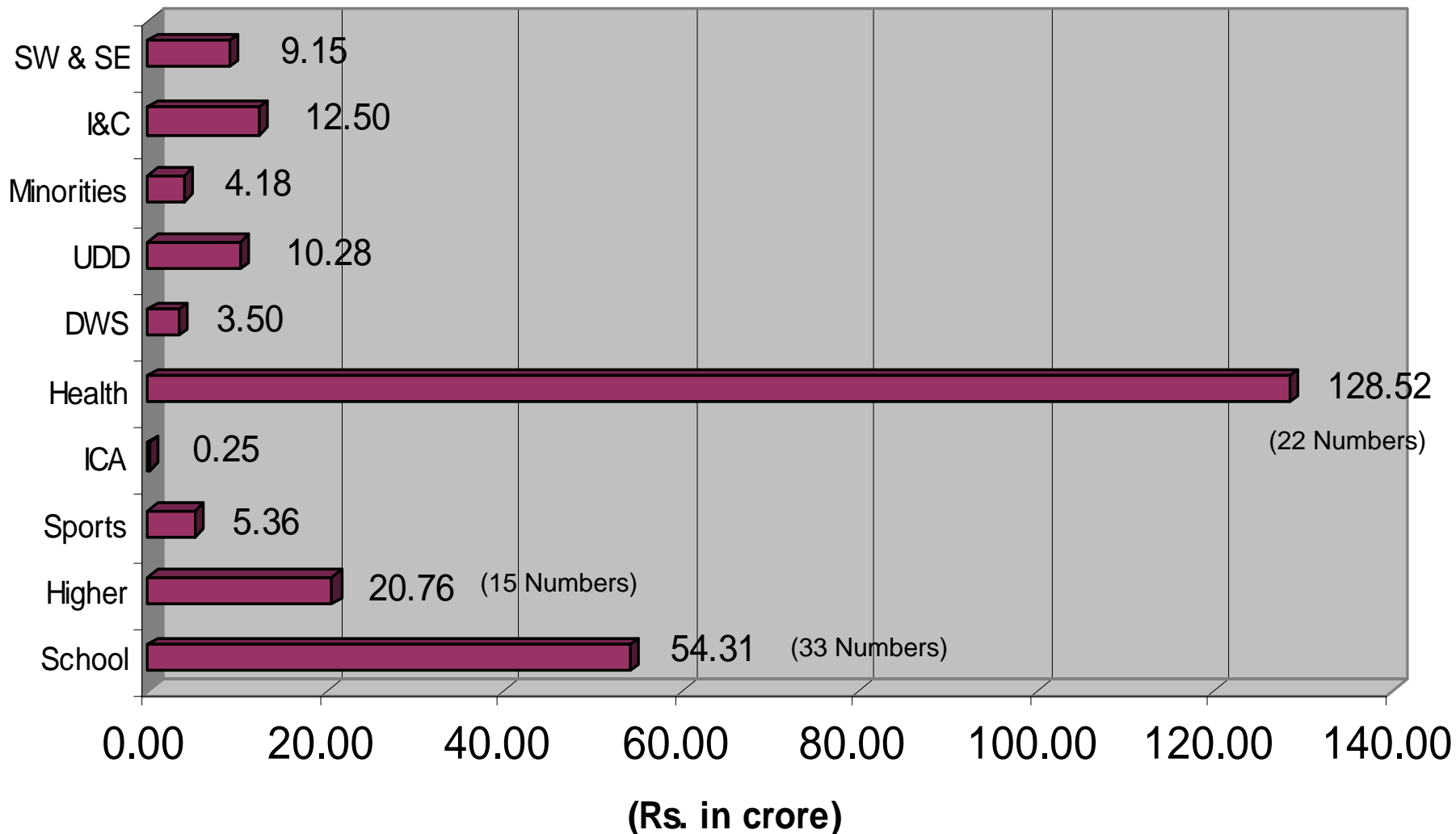
* Provisional.

Emphasis on creating social infrastructure with SPA and SCA

(Rs. in crore)

Sector	SCA Amount sanctioned	% share	SPA Amount sanctioned	% share	Total Amount sanctioned (SCA + SPA)	% share
Agri & Allied Activities	1	1.43%			1	0.31%
Rural Development	3	4.29%			3	0.92%
Irrigation & Flood Control	4	5.71%			4	1.23%
Industry & Commerce	6.61	9.44%			6.61	2.03%
Transport	8.63	12.33%	27.15	10.62%	35.78	10.99%
Social Services	40.36	57.66%	208.45	81.57%	248.81	76.43%
General Services	6.4	9.14%	19.96	7.81%	26.36	8.10%
Grand Total:	70	100.00%	255.56	100.00%	325.56	100.00%

Department wise SPA & SCA Funds sanctioned under Social Services Sector during 2011-12



13th FC Award and its impact

Concern	Issues
The issue of 13 th Finance Commission	<ul style="list-style-type: none">▪ Unrealistic assessment by 13th Finance Commission<ul style="list-style-type: none">▪ under-estimated the salary liabilities –Rs 6,197 crore▪ pension liabilities –Rs.1,166 crore▪ The employment norms need to consider the role of State as major employer given the socio-economic conditions.▪ Security related expenditure to combat the terrorism in last decade-TSR battalions were raised.▪ The total Award by the 13th Finance Commission for Tripura amounts to an increase of 56% only over the 12th Finance▪ Overall, underestimation by Rs. 10,499 crore.▪ Non-Plan Gap Grant of Rs. 4,453 crore against Rs. 5,490 crore awarded by the 12th Finance Commission.▪ This is leading to high BCR▪ Leading to diversion of Plan resources for Non Plan expenditure<ul style="list-style-type: none">▪ Higher Allocation of SCA and SPA is required to bridge the gap in Plan resources

Recasting of AIBP

year	Agreed Outlay	Funds Released	Balance	% Released
2009-10	72.97	39.18	33.79	53.7%
2010-11	150.42	56.23	94.19	37.4%
2011-12	150.00	34.88	115.12	23.25%

- Need for change in the guidelines
 - **Unit cost norms** to be up-scaled to Rs. 3 Lakhs per Hectare
 - **Ground water based irrigation** schemes may be included for eligibility under AIBP.
- **Difficulty in realisation of AIBP outlay is depressing the overall Plan size**

Revisiting RKVY guidelines

Scheme/Programme	Agreed Outlay	Funds Released	Balance	% Released
RKVY	27.00	17.99	9.01	66.63%

▪ Difficulties faced

- *Continuous increase in expenditure on Agri allied Sector out of State Plan expenditure excluding RKVY has become difficult for the State*
 - *Allocation of funds to the States based on incremental increase in the total Plan expenditure in Agri and allied sector over the previous year has been limiting the amount of allocation despite becoming eligible.*
 - *Uncertainty in RKVY allocation makes it difficult for the State to adopt any consistent interventions for agricultural growth*
- Setting aside certain percentage of RKVY allocation for special category States

Major issues

- **Road**
 - **Four-laning** of NH-44-**Alternate National Highway** from **Kukital** to **Sabroom**.
 - Improvement of **IBB roads** with adequate funding for maintenance.
 - Sanction of **Manu** (Tripura) to **Shimlung** (Mizoram) road of 133 Km to be implemented by BRO
- **Railways- Broad gauging and extension of line** from Agartala to Sabroom by 2014 of Railway line and extension of railway line up to Sabroom.
- **Airport Infrastructure –**
 - Improvement of **cargo handling facilities** at Agartala Airport
 - Flight between **Agartala and Dhaka**
 - **Kailashahar** and **Manikbhandar** Airports – to be operationalised.
 - Cost of **land acquisition** for expansion of airports may be borne by Gol.
- **Telecommunication**
 - Need for an **alternative OFC** link between Tripura and rest of the country through Bangladesh.
 - **Telecom facility** need to be extended to have **100% coverage**.
 - **Broadband Internet:** a wider coverage required-through Landline or Wireless Net work.
- **Industry**-Gas based projects like fertilizer and Methanol
- **Higher Education**- Setting up IIIT

Trade and transit through Bangladesh

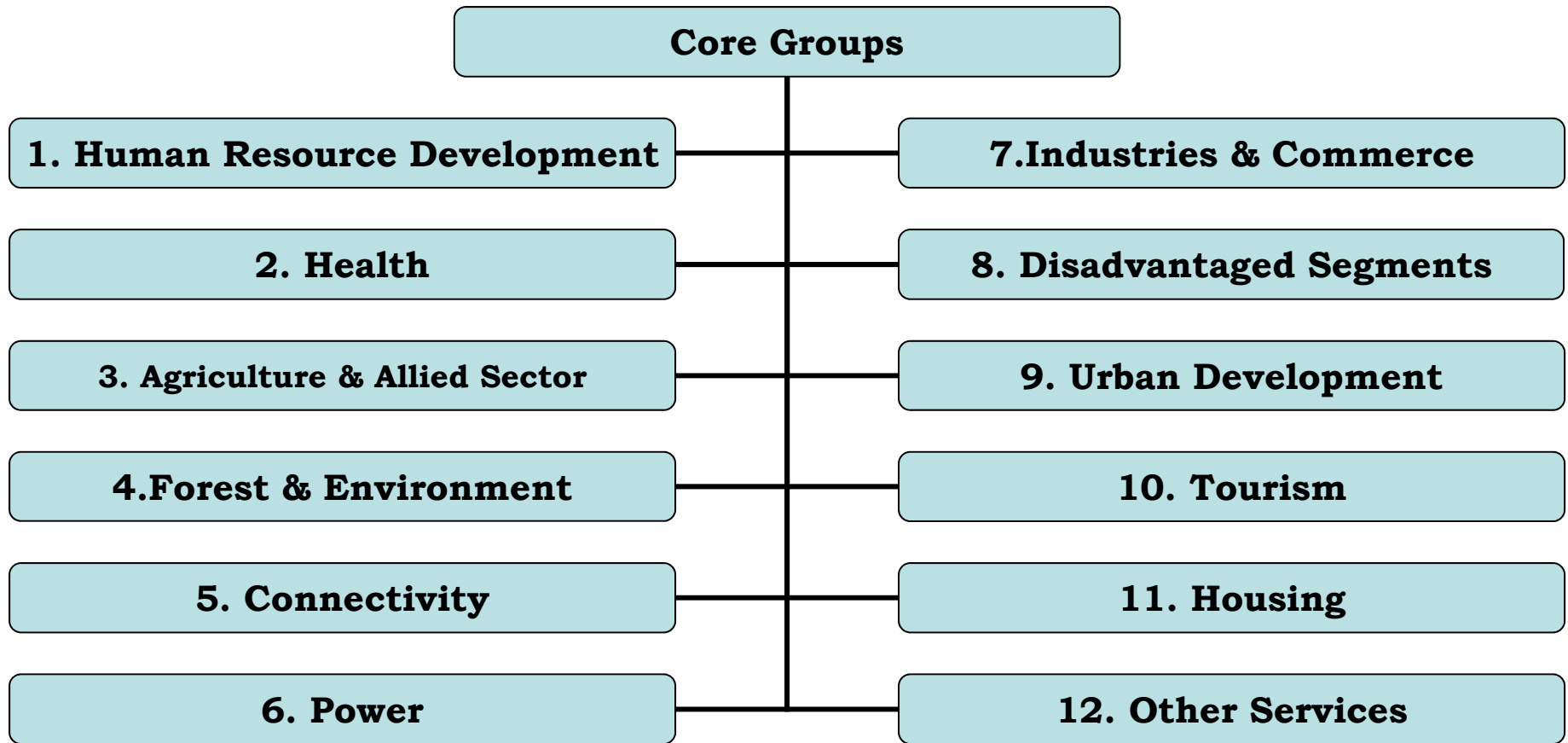
- Tripura is quite **strategically located** vis a vis Bangladesh- 856 Km international border. Important towns/cities (**Dhaka , Chittagong Sylhet and Comilla**) within 150 Km from Tripura
- Emphasis may be given on strengthening trade, commerce, economic and cultural **ties with Bangladesh.**
- **Connectivity** with Bangladesh
 - **Akhaura-Agartala** Rail link
 - **Inland Water connectively** with Bangladesh through **Gumti river** in Tripura.(pre partition-**Gumti-Meghna** river network)
 - **Direct Bus** service to Kolkata
- **Maitree Express train** service - be extended up-to Akhaura
- Improvement of facilities for use of **Ashuganj as port of call**
- Improvement of the road from **Akhaura to the Vishwa Road** in Bangladesh
- Use of **Chittagong Sea Port**

Issues needing attention

- Impact of 13th Finance Commission
- Need of public sector – health, education, security
- **Recent Poverty indicator** and assessment of poverty status in Tripura is not realistic.
- Tripura being a under developed State, all the districts should be provided **funds under BRGF** .
- **Need for special package**
 - **Forest** - additional assistance/package so that the recipients of pattas may take up ecologically sustainable economic activities
 - **“Hill area development”** - Rs. 3600 Crores- spread over five years cover socio-economic activities
 - Adequate SPA for bridging the gap

12th Five Year Plan (2012-17)

Thematic Group Approach



- *In-depth analysis of key issues . Achievements under the Plan*
- *Existing sectoral potential*
- *Approach for inclusive and sustainable growth in vital sectors of economy*

12th Plan and Annual Plan (2012–2013)

Sector	12th Plan (2012-17)	% Share	Annual Plan 2012-13	% share
I. Agri & Allied	2157.1	10.37%	344.82	10.18%
II. Rural Dev.	936.2	4.50%	145.73	4.30%
III. Spl. Areas Prog.	1978.29	9.51%	218.09	6.44%
IV. Irrigation & F.C.	1283.42	6.17%	282.42	8.34%
V. Energy	875.96	4.21%	153.1	4.52%
VI. Industry & Min.	433.81	2.09%	59.12	1.75%
VII. Transport	1610	7.74%	320	9.45%
VIII. Communications	2	0.01%	0.4	0.01%
IX. Science, T. & Env.	696.28	3.35%	190.69	5.63%
X. Gen. Eco. Services	85.6	0.41%	14.48	0.43%
XI. Social Services	10244.9	49.25%	1543.03	45.56%
XII. Gen. Services	497.39	2.39%	115.05	3.40%
TOTAL :	20800.95	100.00%	3386.93	100.00%

Resource Projection for 11th and 12th Plan

	11th Plan Actual	12th Plan(Projected)
State's own Resources	-1661.44	-10152.77
Non Plan receipts	11049.72	23647.52
Non Plan Revenue Expenditure	12610.26	33402.04
BCR	-1560.54	-9754.52
Loan	2231.97	4242.18
<i>Total of state Resources + Loan</i>	570.53	-5910.59
<i>Central Assistance</i>	9644.53	18348.52
NCA	5400.17	8529.14
EAP	310.97	319.02
scheme Wise ACA	1196.42	3120.31
SPA	569.2	1834.28
SCA	830	4545.77
Advance SPA	200	200
Total	10215.06	12437.93

Comparative (11th and 12th Plan)

Sector	Eleventh Plan (2007-12)		12th Plan (2012-17)	
	Agreed Outlays of Annual Plans 2007-08 to 2011-12	Percentage to total	Tentative Projected Outlay (at 2011-12 prices)	Percentage to Total
I. Agri & Allied Activities	77700.69	9.52%	215709.71	10.37%
II. Rural Development	52148.00	6.39%	93620.06	4.50%
III. Special Areas Programmes	51306.50	6.29%	197829.40	9.51%
IV. Irrigation & Flood Control	59667.09	7.31%	128341.70	6.17%
V. Energy	33966.25	4.16%	87595.67	4.21%
VI. Industry & Minerals	18637.55	2.28%	43381.40	2.09%
VII. Transport	84464.02	10.35%	161000.00	7.74%
VIII. Police Communications	0.00	0.00%	200.00	0.01%
IX. Science, Technology & Environment	36422.51	4.46%	69628.12	3.35%
X. General Economic Services	42371.49	5.19%	8560.15	0.41%
XI. Social Services	336576.10	41.25%	1024489.64	49.25%
XII. General Services	22739.80	2.79%	49739.40	2.39%
TOTAL :	816000.00	100.00%	2080095.25	100.00%

Scheme of Financing

Items	2011-12	2012-13
A State Government		
1 State's own Resources (Non-loan portion)	-1058.74	-1260.06
A BCR	-1081.03	-1259.94
b MCR	-136.93	-155.28
c Plan Grants from GOI (TFC)	144.22	155.16
2 States' borrowings (i-ii)	508.00	609.00
(i) Gross borrowings	723.00	885.53
(ii) Repayments	215.00	276.53
3 States' Own Resources (1+2)		-651.06
Grants Component of Central Assistance		
4 (a+b+c)	2500.74	3176.45
a Normal Central Assistance	1069.48	1186.62
b ACA for EAPs	40.00	46.00
c Others	1391.26	1943.83
Schemewise ACA	391.26	443.83
SCA	570	1000.00
SPA	230	300.00
Advance SPA	200	200.00
Total A : State Government Resources (1+2+4)	1950	2525.39

THANK YOU