



Presentation
to
Planning Commission
on
Annual Plan 2013-14

Planning Department
Govt. of Manipur
April 25, 2013

Structure of Presentation

- * Performance under Annual Plan 2012-13
- * Implementation of projects under SPA
- * Third Party Monitoring
- * Challenges ahead
- * Annual Plan 2013-14 proposals

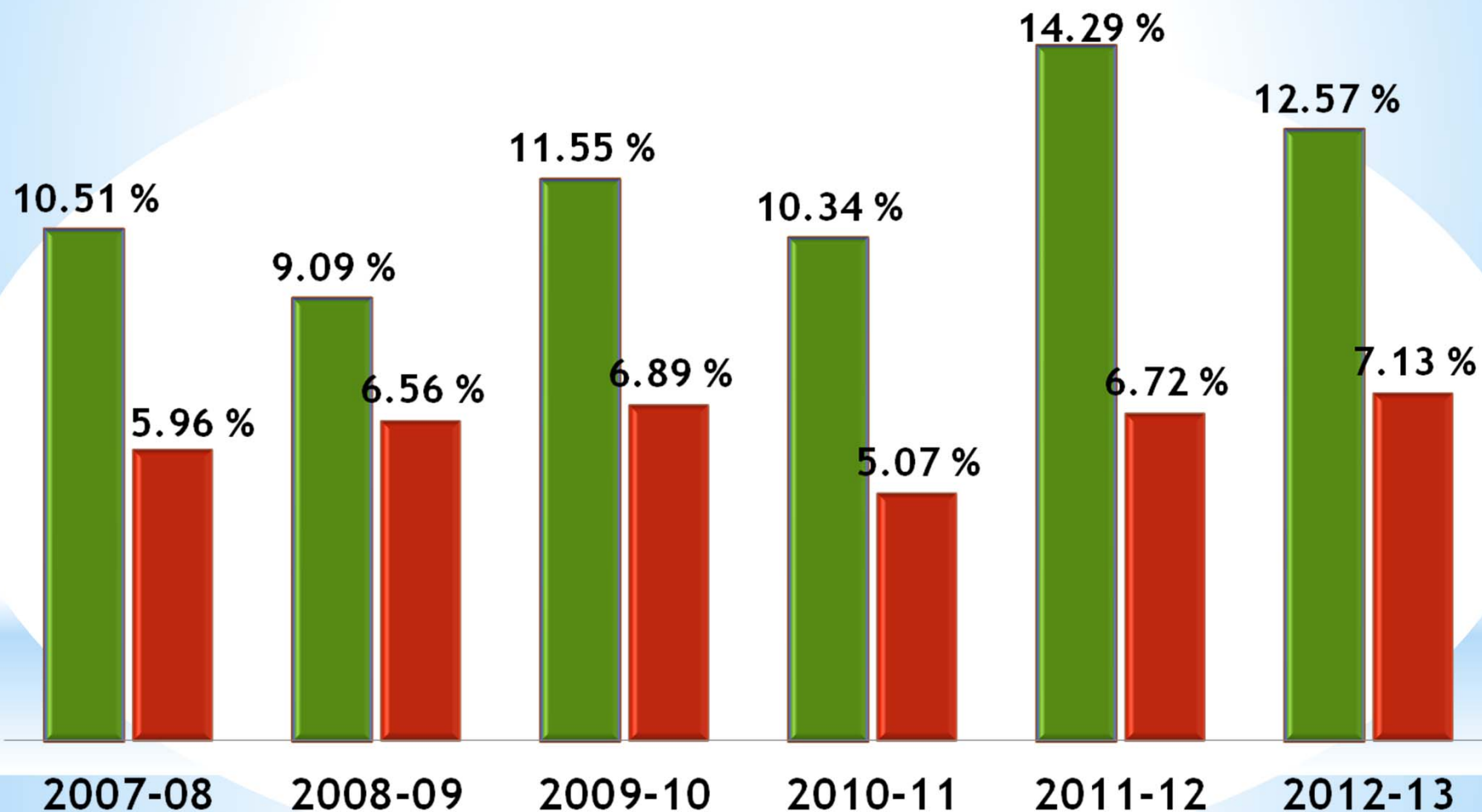
Performance under Annual Plan 2012-13:

| | | |
|-----------------------|---|------------------|
| * Approved Outlay | - | Rs.3500.00 crore |
| * Revised Outlay | - | Rs.2641.67 crore |
| * Anticipated Expdr | - | Rs.2132.31 crore |
| * Percentage of expdr | - | 80.72% |

GSDP at Current and Constant Prices (2004-05)

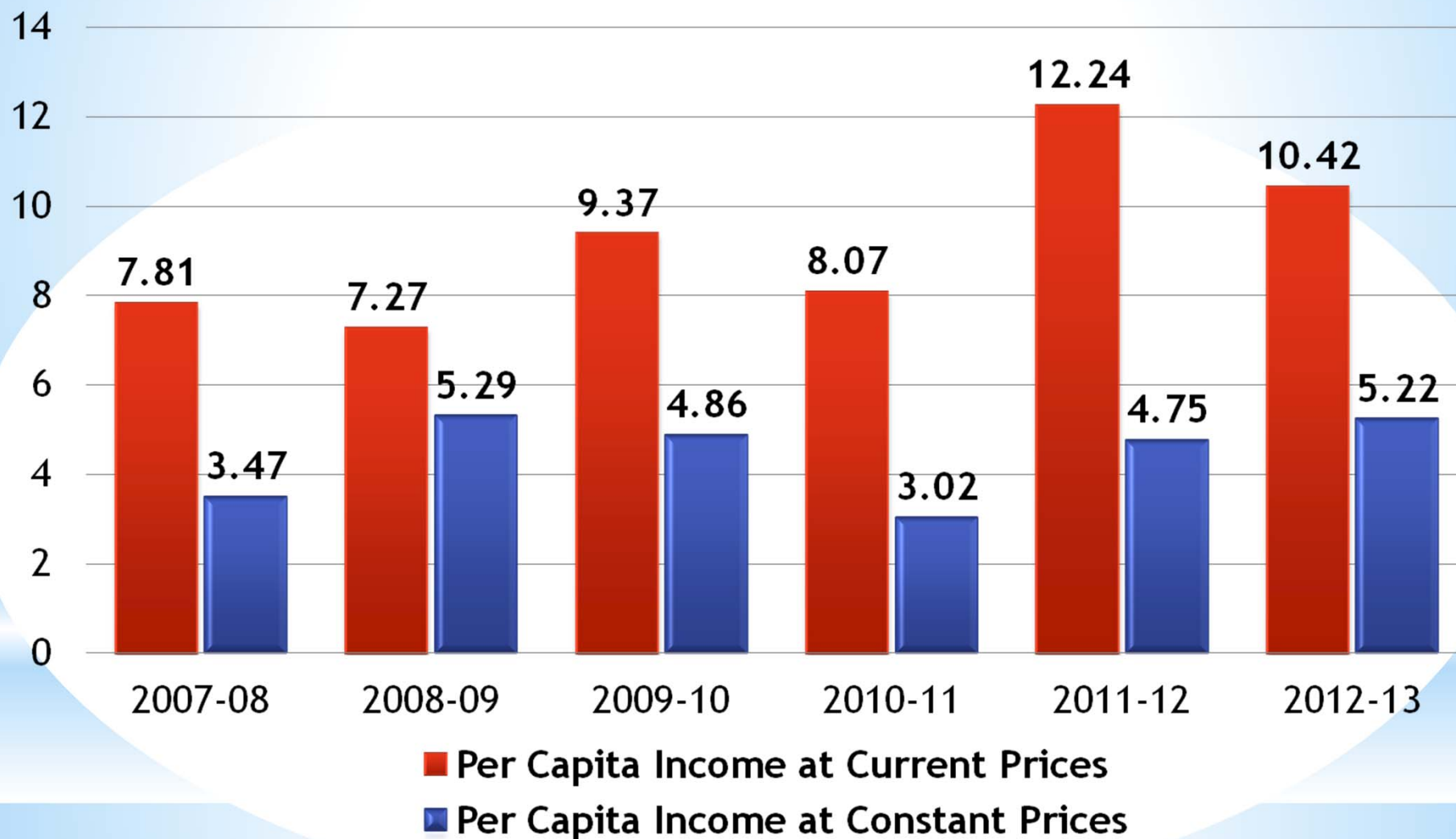
■ Growth Rate at Current Prices

■ Growth Rate at Constant Prices



Per Capita Income at Current & Constant (2004-05) prices

GROWTH RATE (% age)



Fiscal Parameters

| Year | Revenue Surplus (+) / Deficit (-) as % to GSDP | Fiscal Surplus (+) / Deficit (-) as % to GSDP | Outstanding Debt as % of GSDP |
|--------------|--|---|-------------------------------------|
| 2007-08 | (+) 17.92 | (+) 1.51 | 54.08 |
| 2008-09 | (+) 16.90 | (-) 2.93 | 53.05 |
| 2009-10 | (+) 10.40 | (-) 8.88 | 52.75 |
| 2010-11 | (+) 14.55 | (-) 6.12 | 49.28 |
| 2011-12 | (+) 6.09 | (-) 9.86 | 46.57 |
| 2012-13 (RE) | (+) 15.95 | (-) 0.70 | 44.68 |

NPRE trends

(Rs in crore)

| | 2009-10 | 2010-11 | 2011-12 | 2012-13 (RE) | 2013-14 Estimates |
|------------------------|-------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|
| NPRE | 2304 | 2979 (29%) | 3926 (32%) | 4453 (13%) | 4745 (7%) |
| NPRE as % of | | | | | |
| (i) Total Expdr | 49% | 49% | 57% | 55% | |
| (ii) GSDP | 28 | 32 | 37 | 37 | 35 |

Economy measures :

- Growth in Non-Plan expenditure has a reducing trend.
- Ban on creation of non-critical posts and recruitments

Major Important ongoing projects under SPA (Rupees in Crores)

| Project | Cost | Details |
|--|--------|---|
| Tribal Areas Inclusive Growth Infrastructure Project Phase-I | 119.87 | Secured composite office for BDOs, Police Outposts, Banks in 10 blocks under Phase-I |
| Tribal Areas Inclusive Growth Infrastructure Project Phase-II | 203.78 | Composite office for BDOs, Police Outposts, Banks in 17 blocks under Phase-II |
| Constn. of Barrack Type Qtrs for Primary Teachers under ADC | 150.00 | QTRs for teachers serving in the hill districts to ensure attendance of teachers in schools. (7344 teachers in 944 schools) |
| Installation of 2X5 MVA, 33/11 KV SS with associated 33 KV line at Thoubal Leisangthem | 10.69 | To provide electricity through a reliable and reasonable voltage . |

Major Important ongoing projects under SPA (Rupees in Crores)

| Project | Cost | Details |
|---|--------|---|
| Infrastructure Dev. of JNIMS (Phase-I) | 434.06 | Work in progress Overall physical progress is 70%. |
| Capital Project | 513.44 | Assembly and High Court functional. Civil Sectt making good progress (35%). |
| Construction of Mini-Sectt in District | 260.89 | 7 - Completed. 2 - Nearing Completion 1 – Started |
| Sericulture Project Phase-II | 356.02 | To consolidate the gains of implementation of Manipur Sericulture project Phase-II in order to create employment opportunities and means of livelihood. |
| Completion of balance component of Loktak Lake Conservation | 373.99 | Removal of Phumdies and to provide livelihood |

Recent achievements of being best

- **Agriculture** : Award for being the best productivity (Food grain production - below 1 million Tons categories)
- **E-Payment** :
 - Pension payment , Salaries payment
- **Health** : Incentive award of achieving the lowest IMR in the country with 11 per thousand live births.
- **JNNURM (award for SCS):** for Basic Services for Urban Poor (BSUP).

State Govt's Initiatives

- **Empowering ADCs:**

- DRDAs transferred to tribal District Councils and ZPs
- MGNREGS, BADP, BRGF, MSDP, IWMP devolved to tribal District Councils and ZPs.
- 25 Deptts have devolved subjects and powers to ADCs
- Separate Budget Heads for each tribal District Council
- Capacity building of ADCs

- **Social Welfare:**

- 87% Old Age Pensioners released pension by e-payment through Bank Accounts- DBT ready.

- **MOBC & SC:**

- All 16,962 students released scholarships through e-payment.

State Govt's Initiatives

- **TA & Hills:**
 - Scholarships to STs students will also be paid through e-payments from 2013-14 onwards.
- **Power Sector Reforms:**
 - Pre-paid Metering introduced and expanded.
 - Sub-Stations strengthened to improve sub-transmission.
 - Unbundling and Corporatisation initiated with SBI CAPS as Consultant.

Approach towards Public Private Partnership:

- * Three PHCs at i) Borobekra of Jiribam Sub Division, ii) Tousem PHC of Tamenglong district, iii) Patpuimum (CCPur) managed by Karuna Trust under PPP Arrangement.
- * RFP invited for managing four District Hospitals at i) Ukhrul, ii) Senapati, iii) Churachandpur, iv) Chandel and CHC at Moreh under PPP.
- * PPP Arrangements also under consideration for maintenance of select infrastructure projects like City Convention Centre.

Third Party Monitoring

Independent and 3rd Party Monitors engaged

- * NEDFi has submitted reports on SPA/NLCPR funded projects. Follow-up action initiated on findings and recommendations.
- * TISS, Mumbai for Flagship Programme in Tamenglong and Bishnupur Districts.
- * Water Institute, Karunya University, Coimbatore and Development Alternative, New Delhi have submitted reports on the Management and Conservation of Loktak Lake.
- * BADP Projects also monitored as per MHA Guidelines through Third Parties.

Challenges ahead of Manipur:

- * Difficult terrain & land locked.
- * Disturbed Law & Order situation & long international border.
- * Narrow Tax Base, making PPP unattractive to investors.
- * No large Scale Industries.
- * Short Working Season (October - April).
- * Bandhs and Blockades.
- * High transportation cost of building materials.
- * Fragile eco-system prone to land slides.

Annual Plan 2013-14 Proposals

- Annual Plan 2013-14 proposals prepared in line with 12th Plan objectives.
- AP 2013-14 proposals aggregate to Rs.4398.43 cr (without SPA / SCA) against the approved outlay of Rs.3500 crore (increase of 25.67% over AP, 2012-13 outlay).
- Flow to TSP – Rs.1713.98 crore (38.97%)
- Flow to SCSP –Rs.104.42 crore (2.37%)
- State Share for CSS - Rs.655.75 crore (14.91%)
- State share for Flagship Programme – Rs.458.94 crore (10.43%)

Proposed Sectoral Outlay, 2013-14 (Rs. Cr)

| Sector | Proposed Outlay AP 2013-14 | % of total |
|----------------------------|-------------------------------|---------------|
| Agri & Allied Activities | 163.65 | 3.72 |
| Rural Development . | 308.74 | 7.02 |
| Special Area Programme. | 95.07 | 2.16 |
| Irrigation & Flood control | 1489.01 | 33.85 |
| Energy | 196.67 | 4.47 |
| Industries & Mineral | 72.72 | 1.65 |
| Transport | 228.68 | 5.20 |
| Science, Tech & Envsn. | 207.13 | 4.71 |
| General Eco. Services | 104.56 | 2.38 |
| Social Services | 1454.41 | 33.07 |
| General Services | 77.79 | 1.77 |
| Total | 4398.43 | 100.00 |

Ongoing Projects under SPA, 2013-14 (Rs. In Crs)

| Project | Project cost | Fund so far released | Fund required for completion |
|---|--------------|----------------------|------------------------------|
| Infra Dev of JNIMS (Phase-I) | 434.06 | 268.02 | 122.63 |
| Capital Project | 513.44 | 396.07 | 66.03 |
| Mini-Sectt Building in Districts | 260.89 | 214.80 | 20.00 |
| Tribal Areas inclusive Growth Infra Project (Phase-I) | 119.87 | 50.80 | 57.08 |
| Tribal Areas Inclusive Growth Infrastructure (Phase-II) | 203.78 | 50.00 | 133.40 |
| Constn. of Barrack Type quarters for Primary Teachers under ADC | 150.00 | 15.00 | 120.00 |
| Sericulture Project Phase-II | 356.02 | 13.22 | 307.20 |
| Installation of 2x5 MVA, 33/11 KV Sub-Station with the associated 33 KV line at Thoubal Leisangthem | 10.69 | 3.75 | 5.87 |
| Total (On-going Project): | | | 832.21 |

New Critical priority projects under SPA

- Construction of 8 Children Homes to Check Child Trafficking
- Water Pipeline from Thoubal Dam to Imphal City for Augmentation of Drinking Water Supply
- Tribal Area Inclusive Growth Project, Phase – III
- Information Technology Special Economic Zone Project.
- Set up State Civil Supplies Corporation as mandated by the Supreme Court.
- Set-up State Tourism Corporation.
- Establish a new Township at Moreh on India-Myanmar Border.



Thank You

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