



**Welcome to Presentation  
of  
Twelfth Five Year Plan and Annual Plan Proposal  
Madhya Pradesh**

**May 11, 2012**

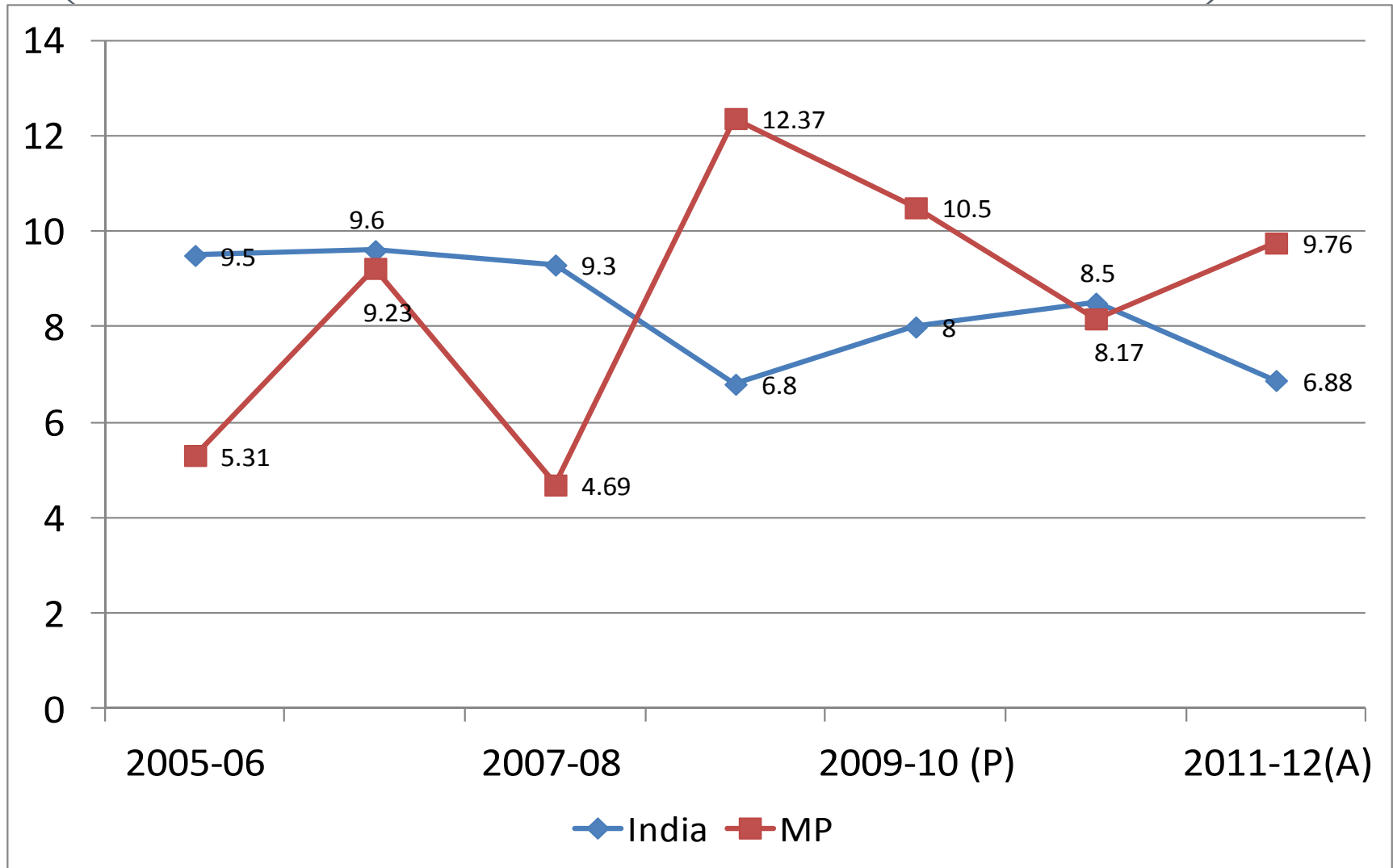


# ACHIEVEMENTS OF ELEVENTH PLAN (ECONOMY)

Targets and Achievement			
Sector	Target for Growth (1999-00 prices)	Expected Growth (1999-00 prices)*	Expected Growth (2004-05 prices) (2004-05 base)
Agriculture (Primary)	5.0 %	4.0%	7.17
Industry (Secondary)	10.0 %	11.6%	9.66
Service (Tertiary)	8.0 %	9.6%	11.70
Over all Economy	7.9 %	8.8%	10.02

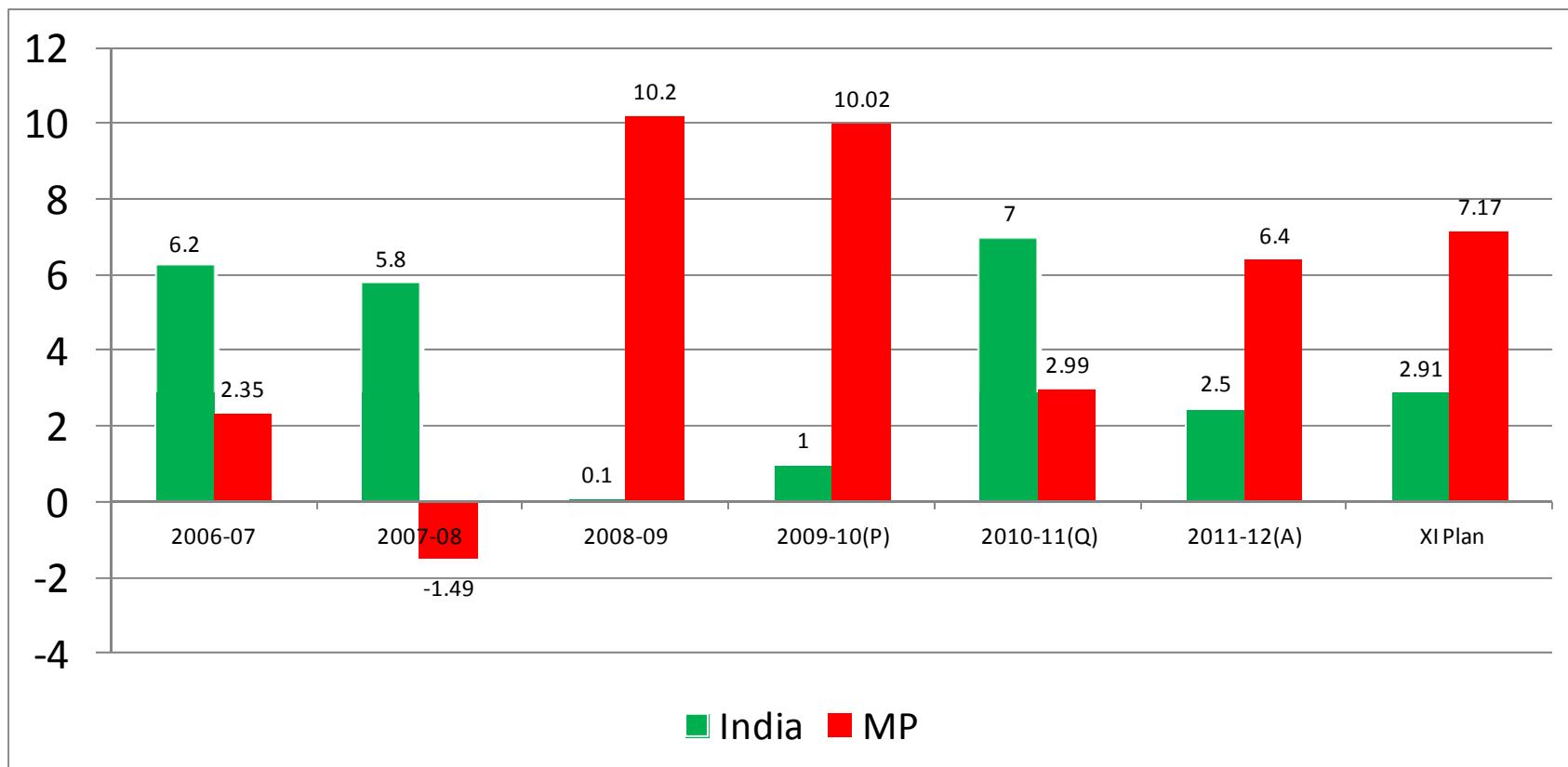
\*Mid Term Appraisal of Eleventh Plan, PMPSU, SPC, Govt. of MP

# GROWTH IN GSDP (AT CONSTANT PRICES OF 2004-05)



# GROWTH RATE IN AGRICULTURE (AGRICULTURE, FORESTRY AND FISHING)

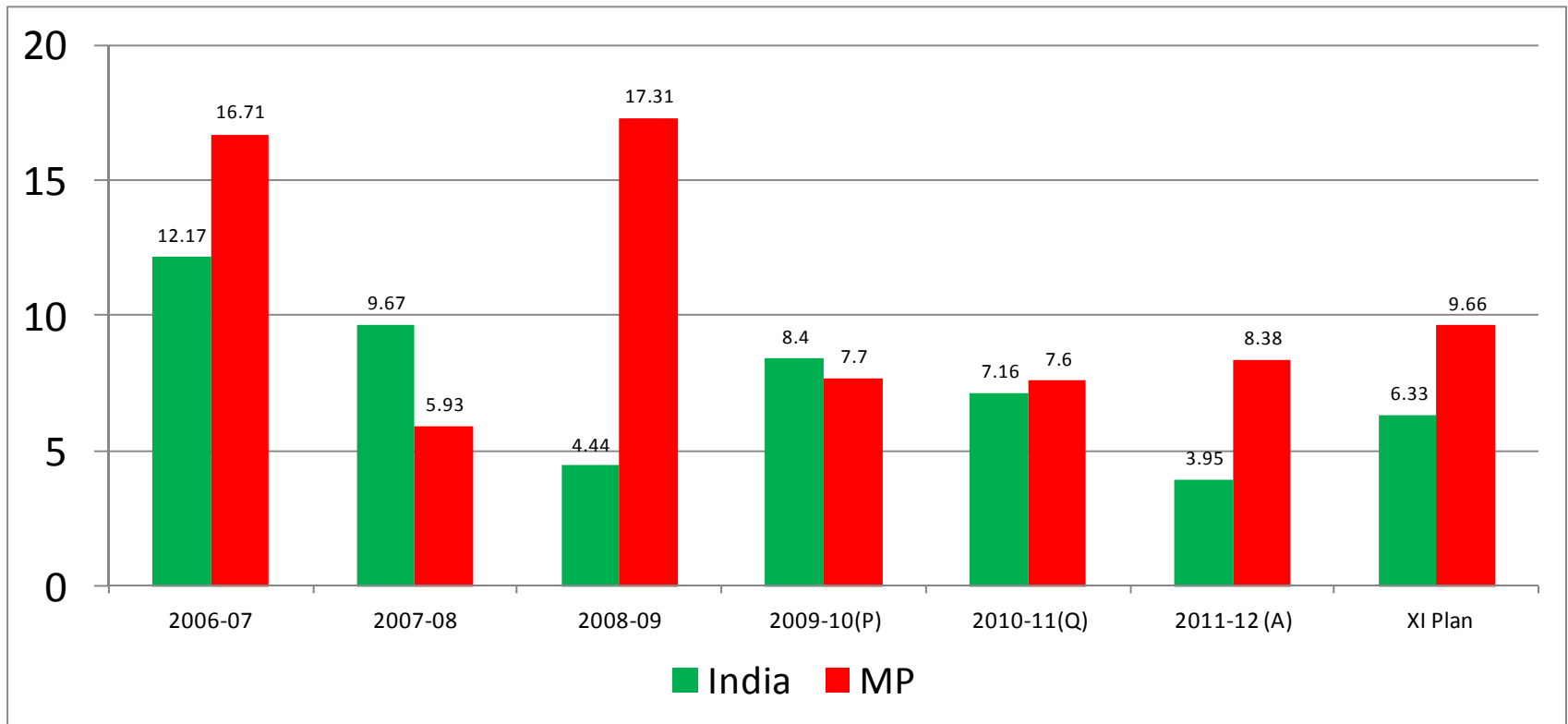
(AT 2004-05 PRICE AND 2004-05 BASE)



Source: Press Information Bureau, Govt. of India 31<sup>st</sup> January 2012 and Directorate of Economic & Statistics, Govt. of MP

# GROWTH RATE IN SECONDARY SECTOR

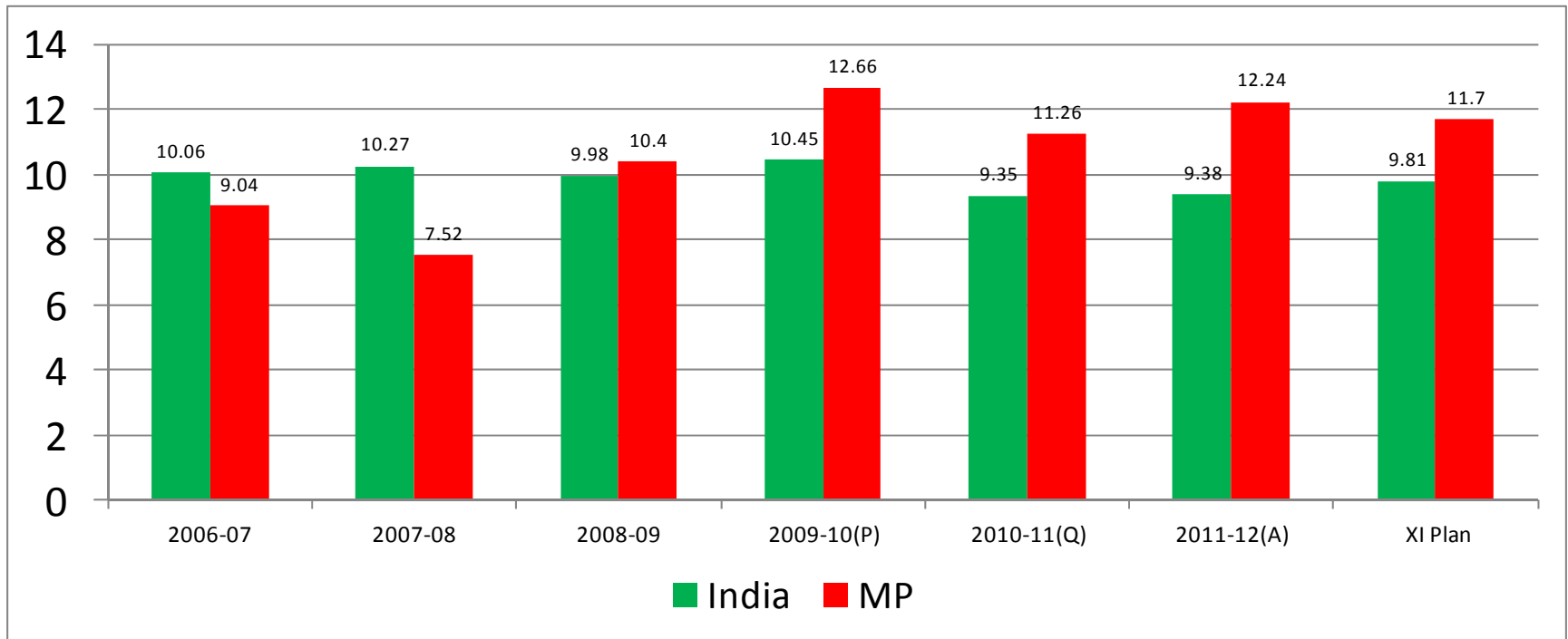
(AT 2004-05 PRICE AND 2004-05 BASE)



Source: Press Information Bureau, Govt. of India 31<sup>st</sup> January 2012 and Directorate of Economic & Statistics, Govt. of MP

# GROWTH RATE IN TERTIARY(SERVICE) SECTOR

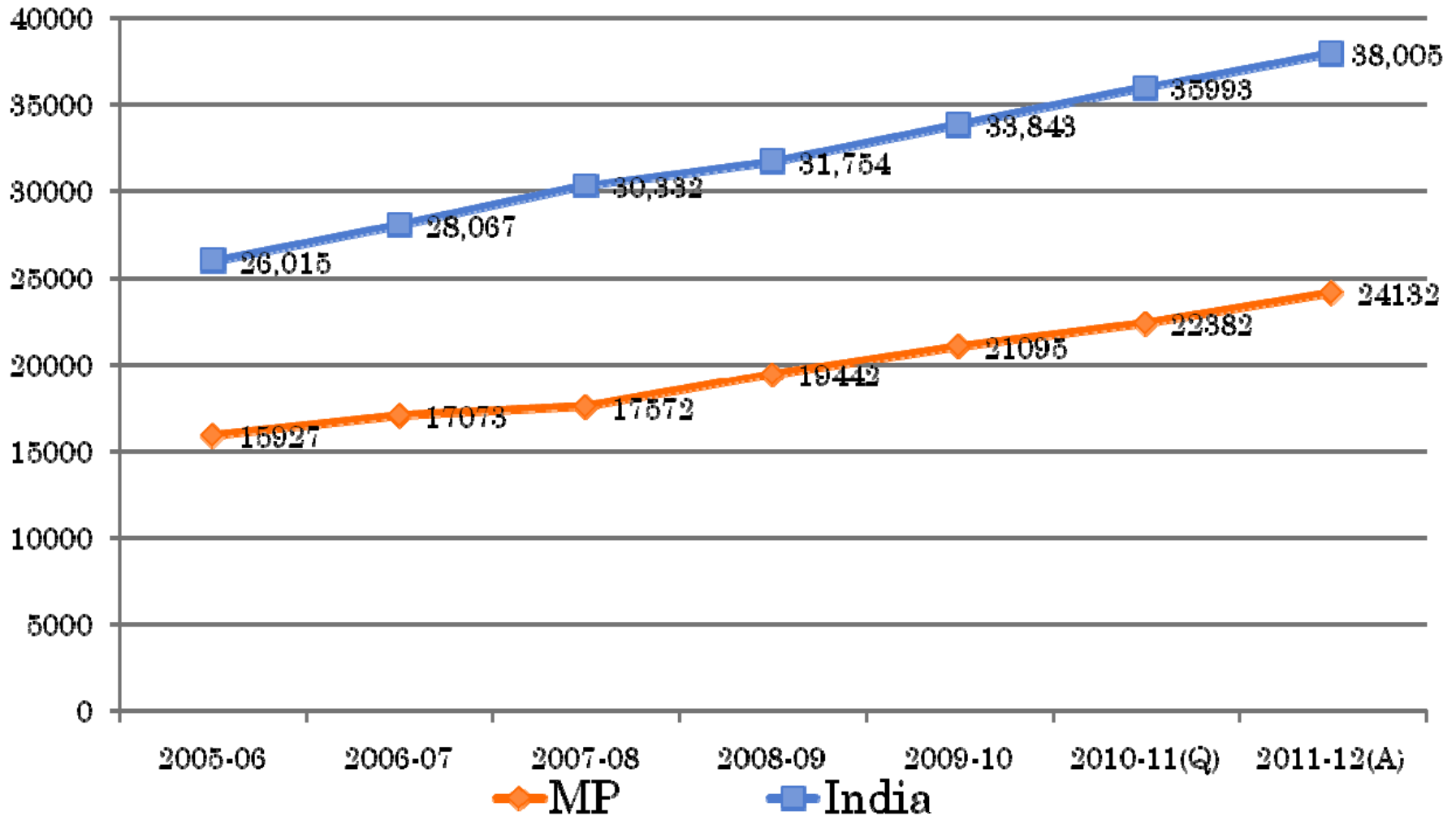
(AT 2004-05 PRICE AND 2004-05 BASE)



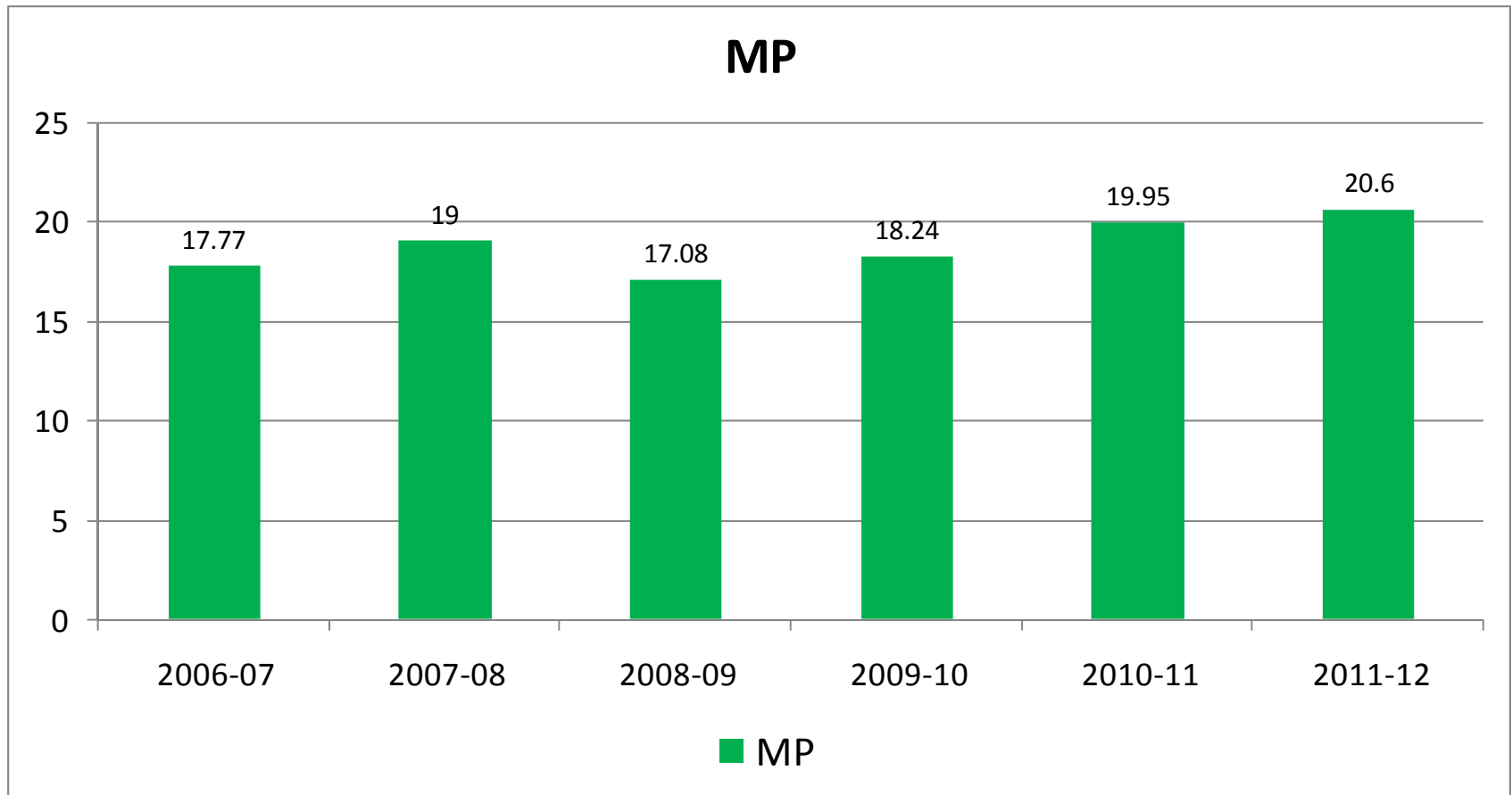
Source: Press Information Bureau, Govt. of India 31<sup>st</sup> January 2012 and Directorate of Economic & Statistics, Govt. of MP

# PER CAPITA INCOME

## M.P AND ALL INDIA (AT 2004-05 PRICES)



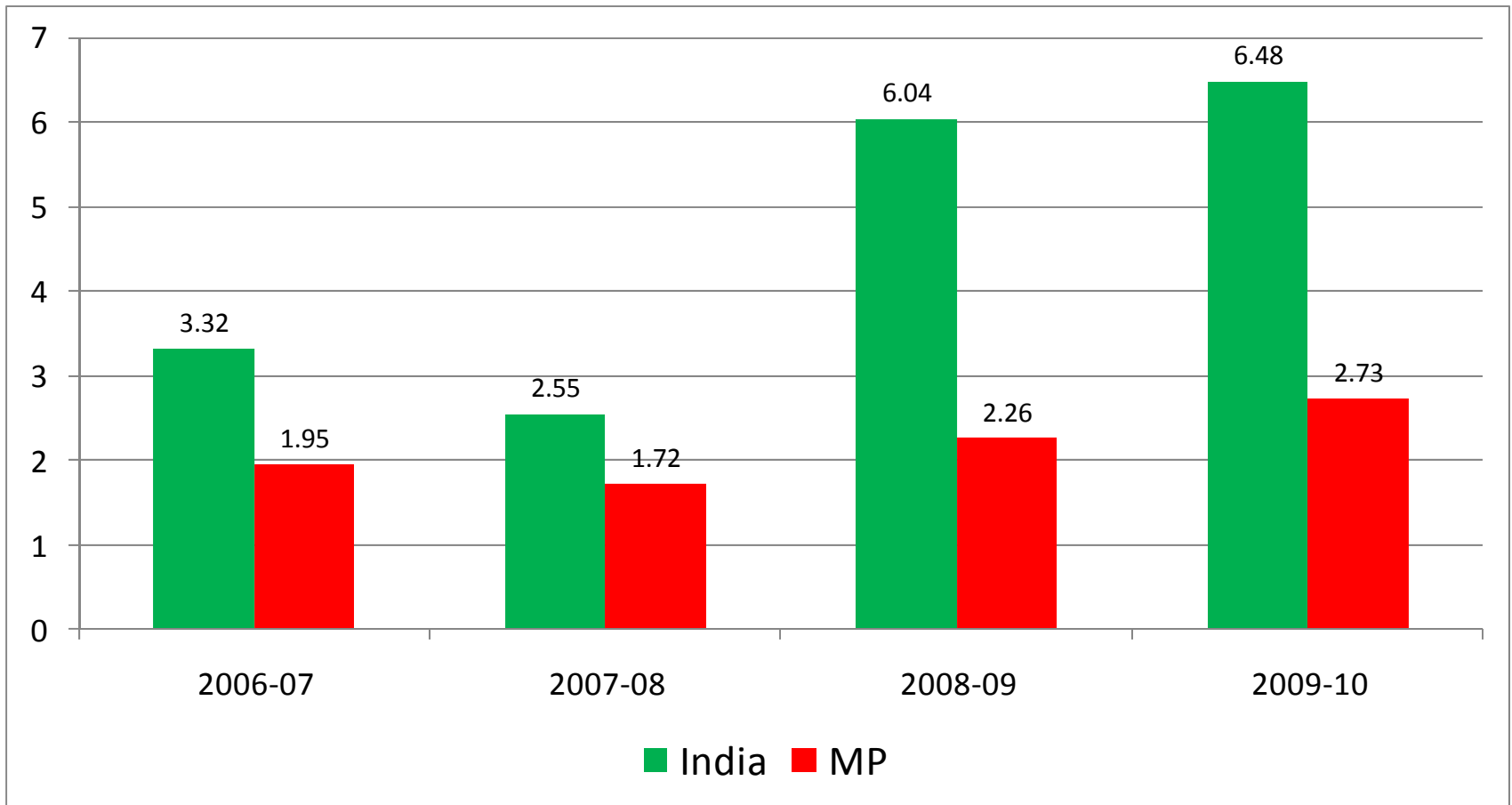
# TOTAL REVENUE RECEIPT AS % OF GSDP



Source: Finance Dept. Govt. of MP

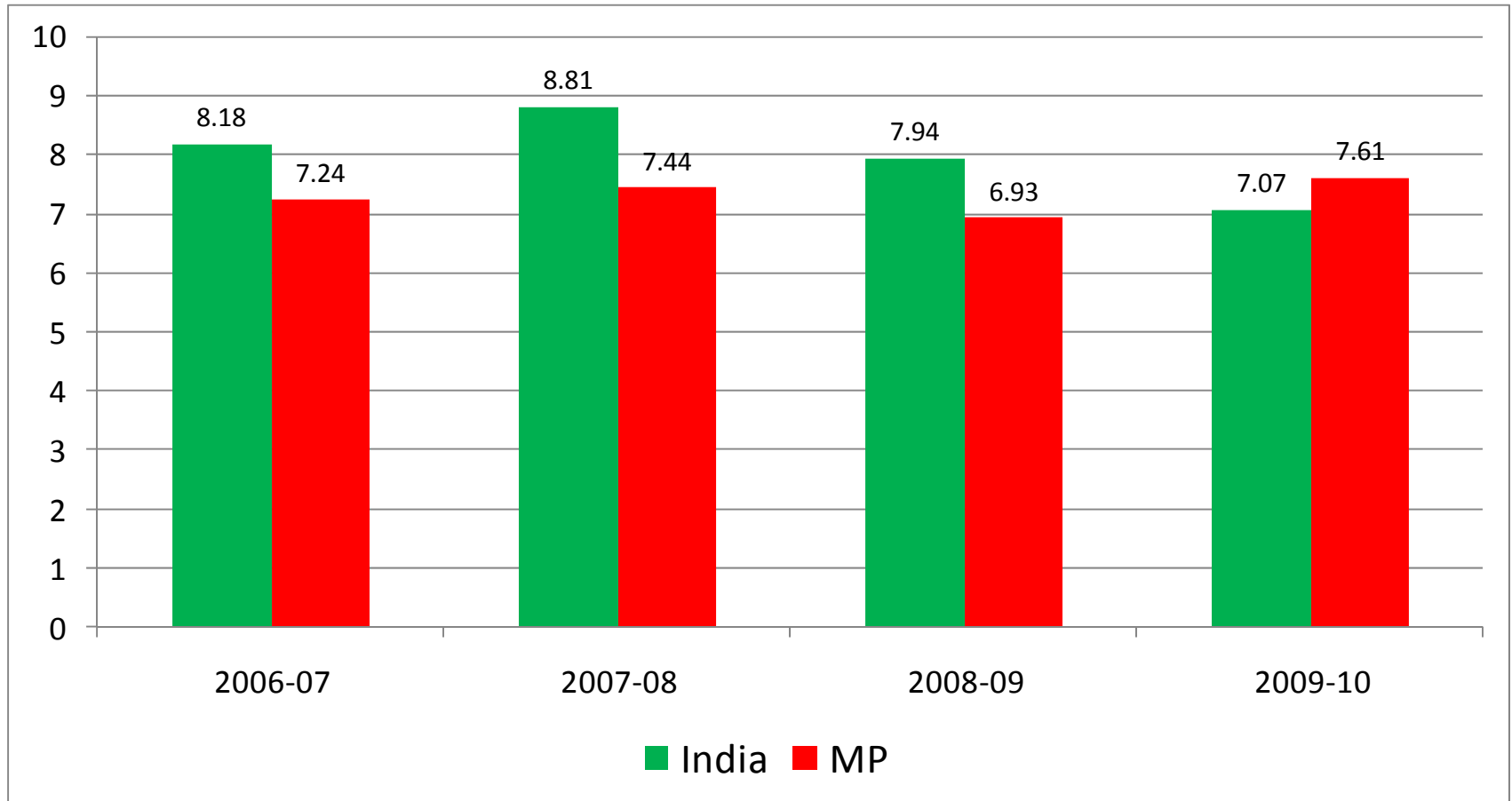


# FISCAL DEFICIT AS % OF GSDP



Source: Data Book for DCH April 09, 2012 & Finance Dept. Govt. of MP

# OWN TAX REVENUE AS % OF GSDP



Source: Data Book for DCH April 09, 2012 & Finance Dept. Govt. of MP  
For India Own tax revenue is net of states share

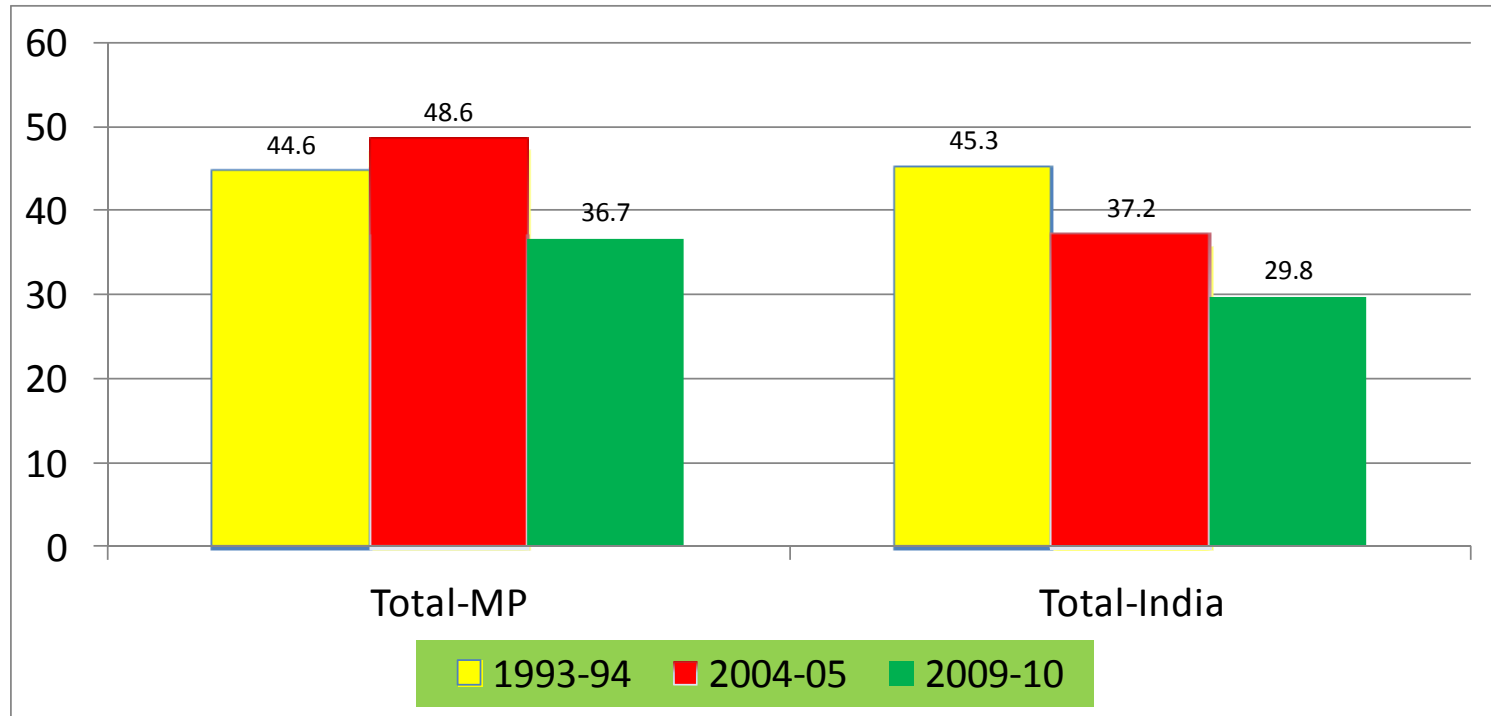
# FISCAL PARAMETERS OF THE STATE

<b>Year</b>	<b><i>Actual 2010-11</i></b>	<b><i>Revised Budget 2011-12</i></b>	<b><i>Budget Estimates 2012-13</i></b>
Revenue Surplus as % of GSDP	2.52	2.58	1.89
Fiscal Deficit as % of GSDP	1.94	2.63	2.98
Total Outstanding Debt as % of GSDP	27.79	27.73	28.09

Source: DoF, MP

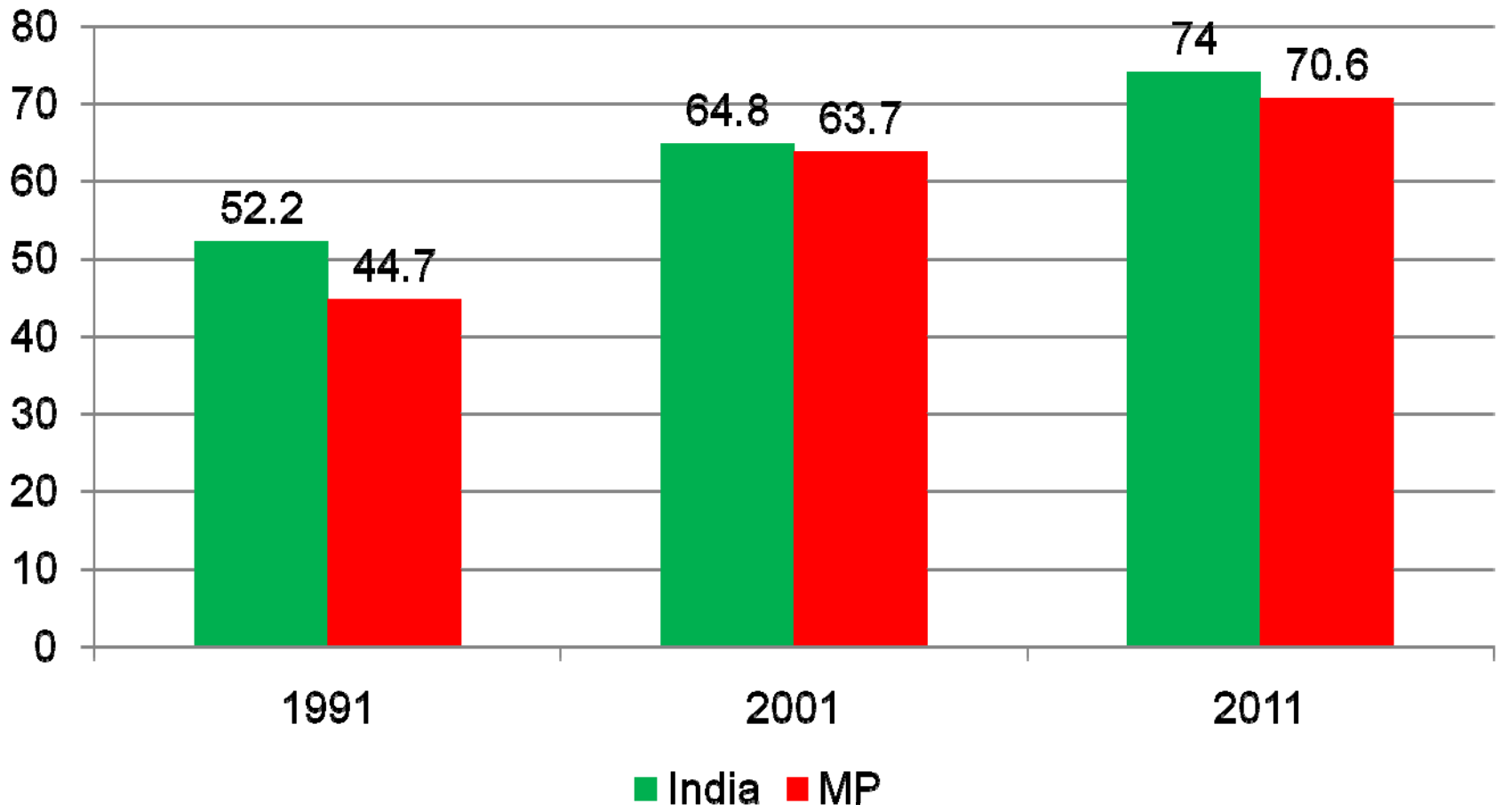
# SELECTED SECTORAL PERFORMANCES

# POVERTY ESTIMATES (M.P AND ALL INDIA)



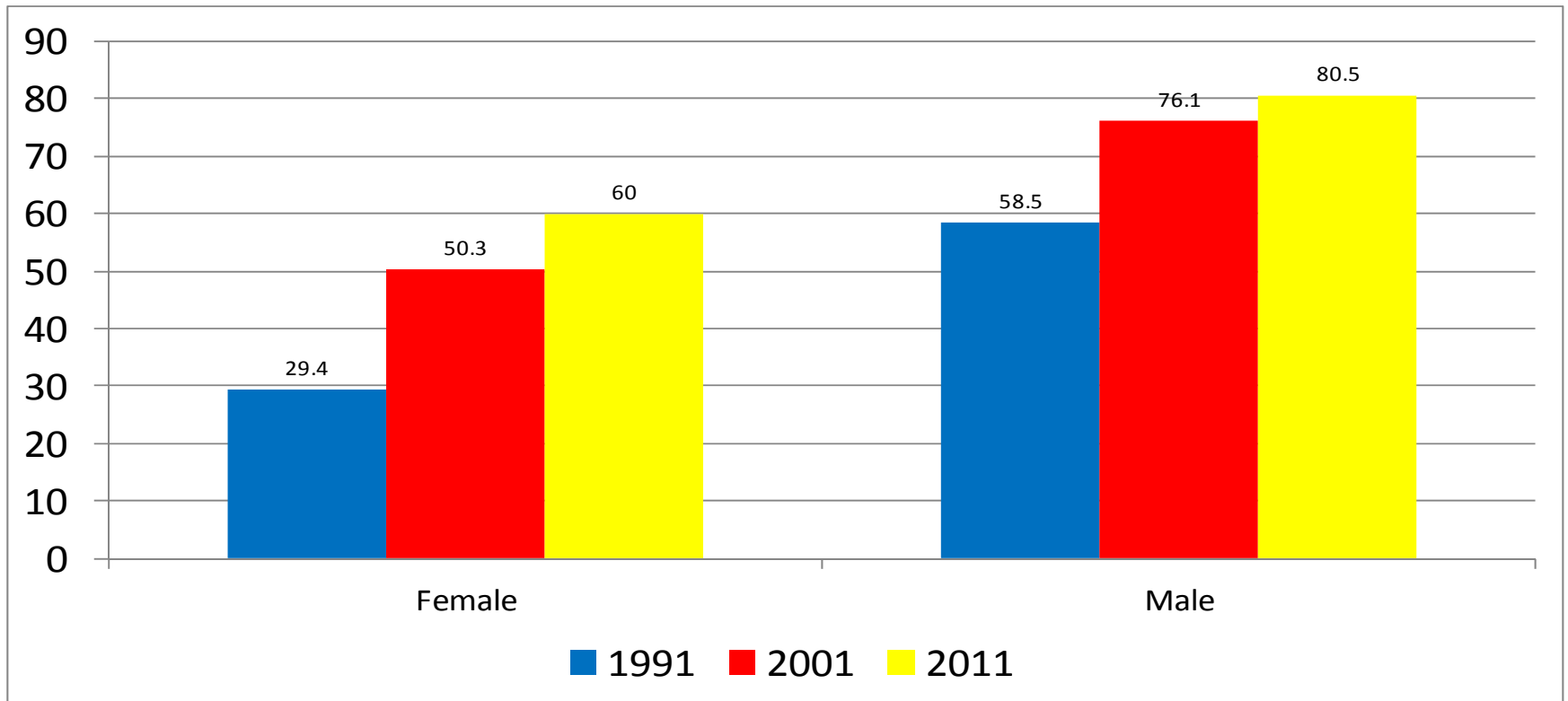
Source: Planning Commission Revised Poverty estimates press release, Planning Commission, Government of India, November 2009 Based on MRP (Mixed Reference Period) and Recent Press Release of Planning Commission.

# LITERACY RATE



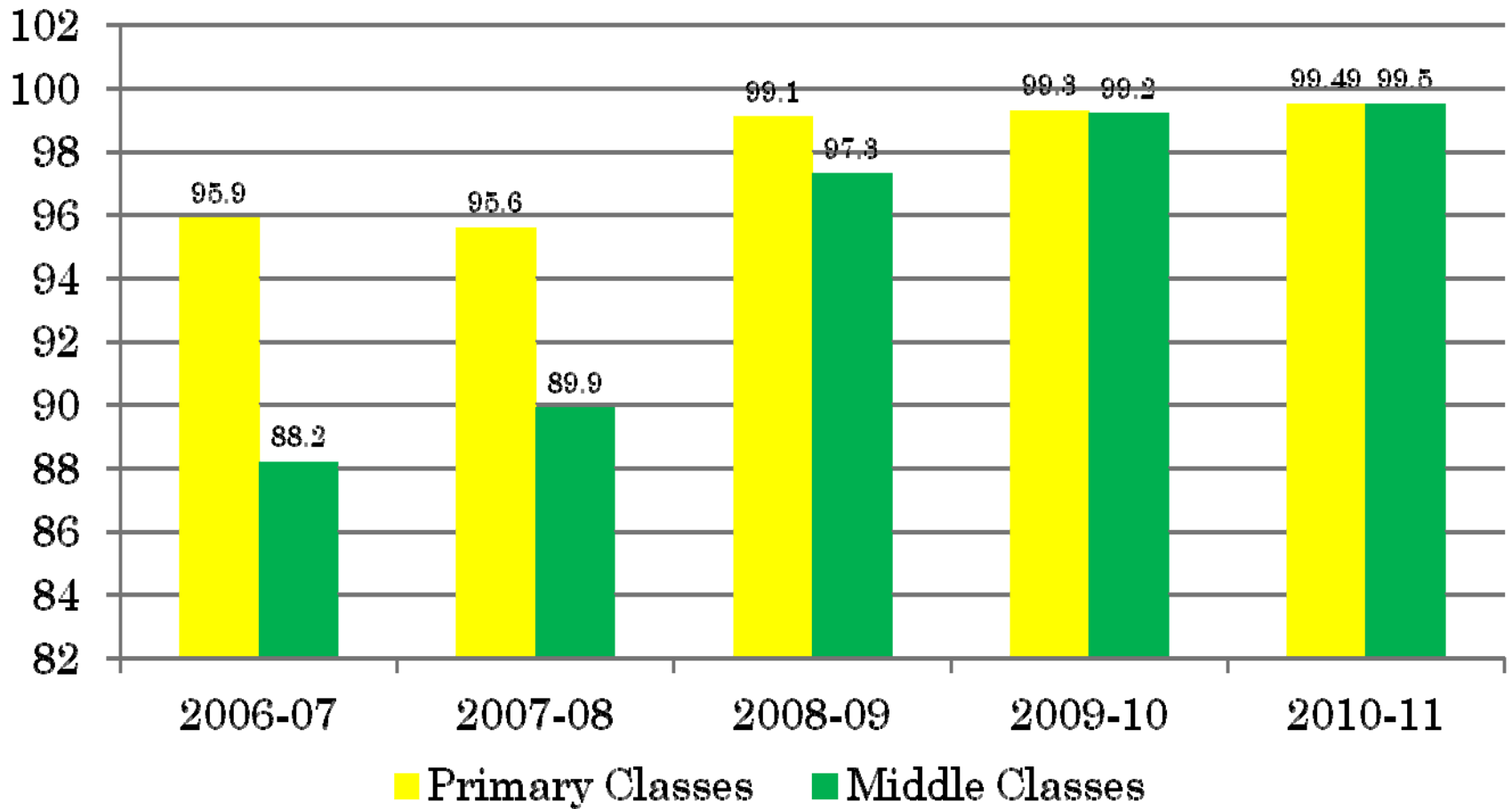
Data of 1991 pertains to combined Madhya Pradesh and Chhattisgarh

# LITERACY RATE BY GENDER



Data of 1991 pertains to combined Madhya Pradesh and Chhattisgarh

# NET ENROLMENT RATIO IN ELEMENTARY CLASSES: MP

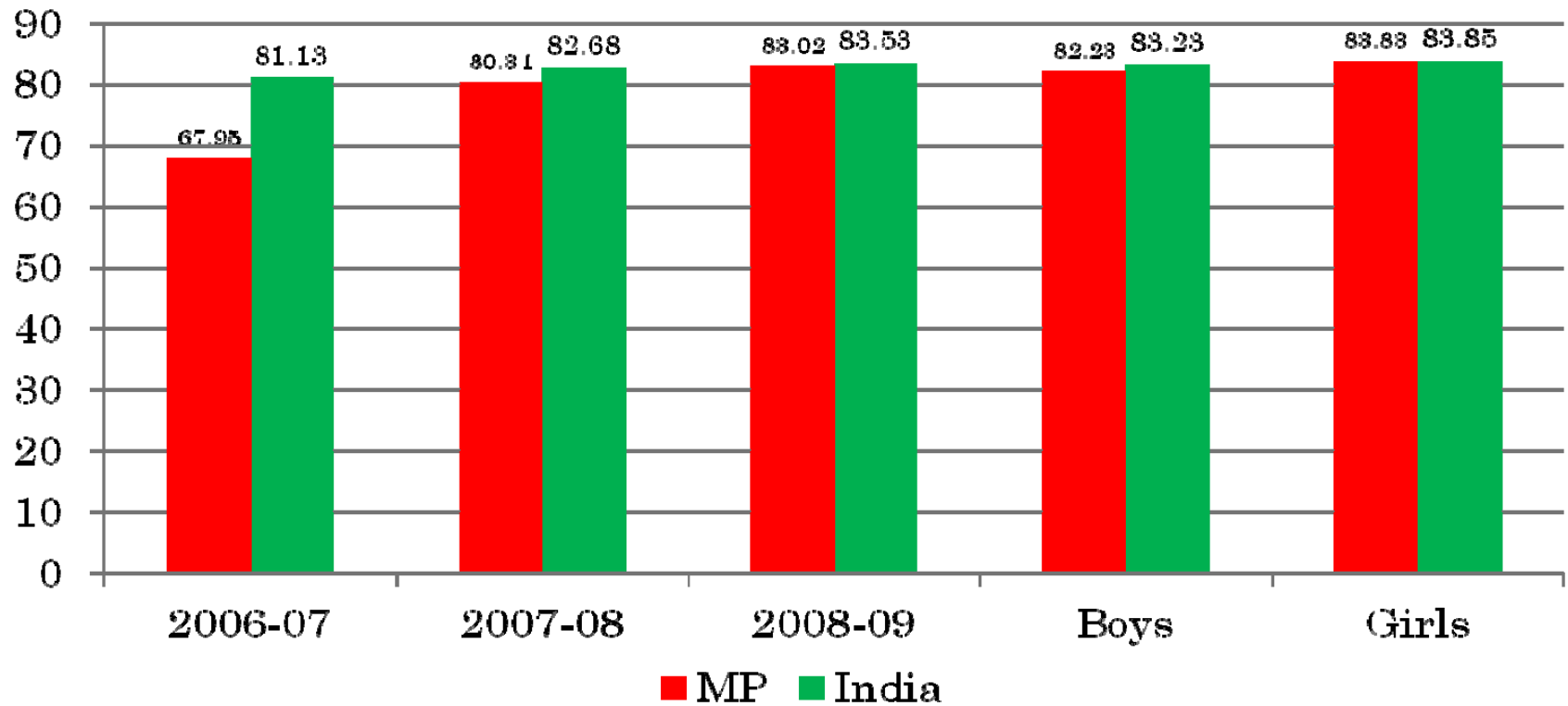


Source: Department of Education, Govt. of MP

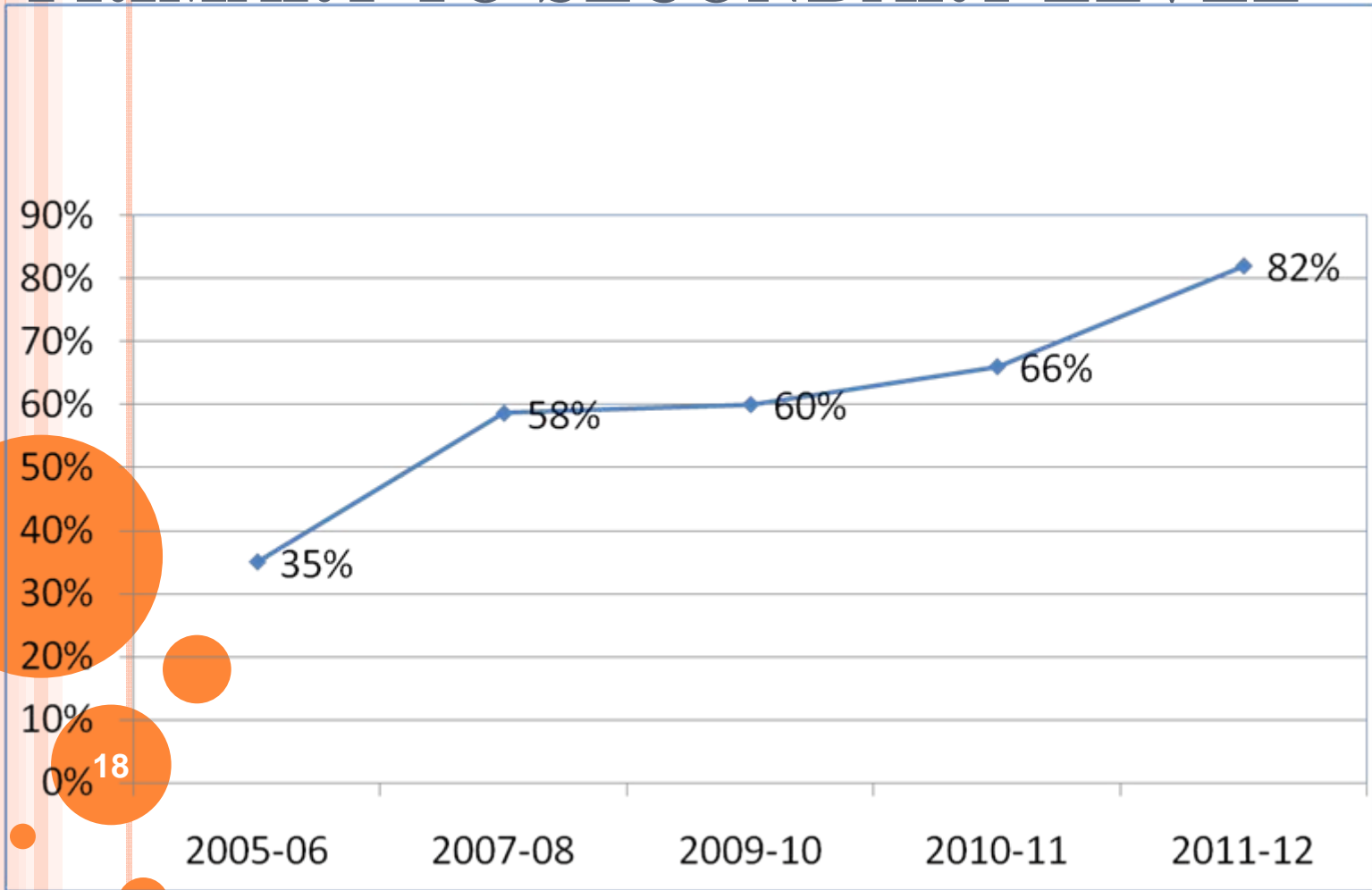


# UPPER PRIMARY LEVEL IN MP AND INDIA

(AS PER FLASH STATISTICS, AS ON 30<sup>TH</sup> SEPTEMBER 2009, NUEPA)

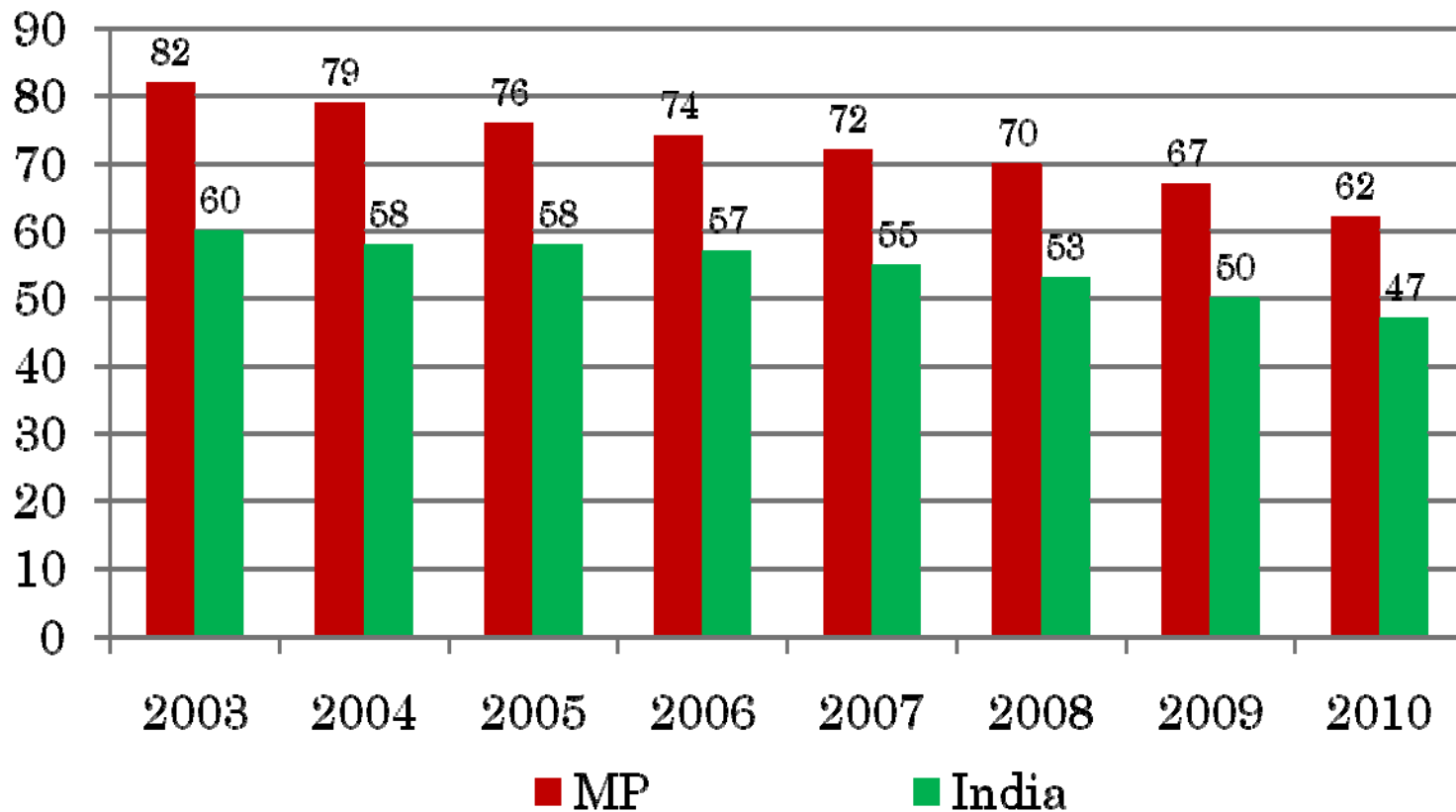


# TRANSITION RATE FROM UPPER PRIMARY TO SECONDARY LEVEL



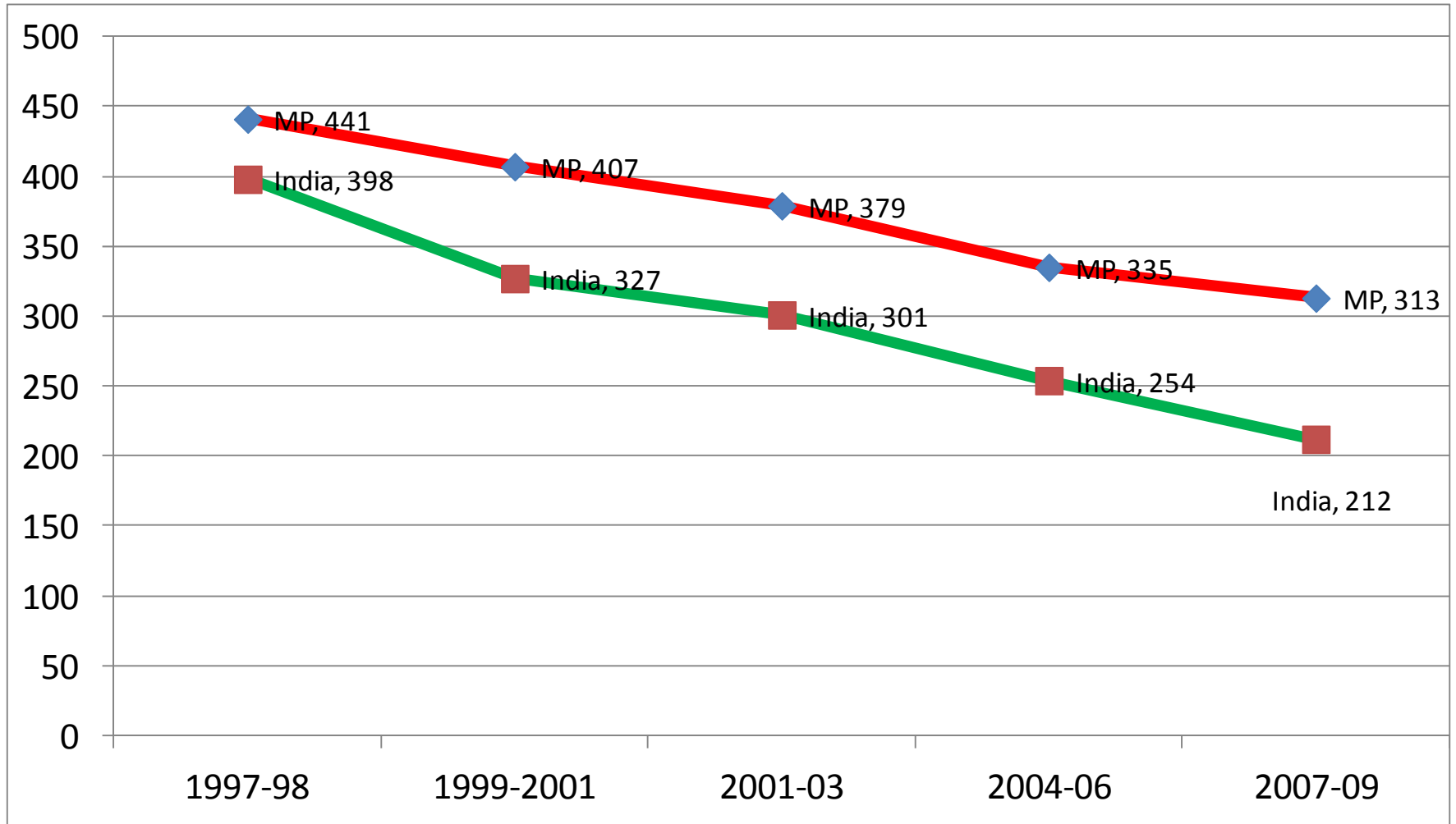
18

# INFANT MORTALITY RATE: MP VERSUS INDIA (DEATHS PER 1000 LIVE BIRTHS)



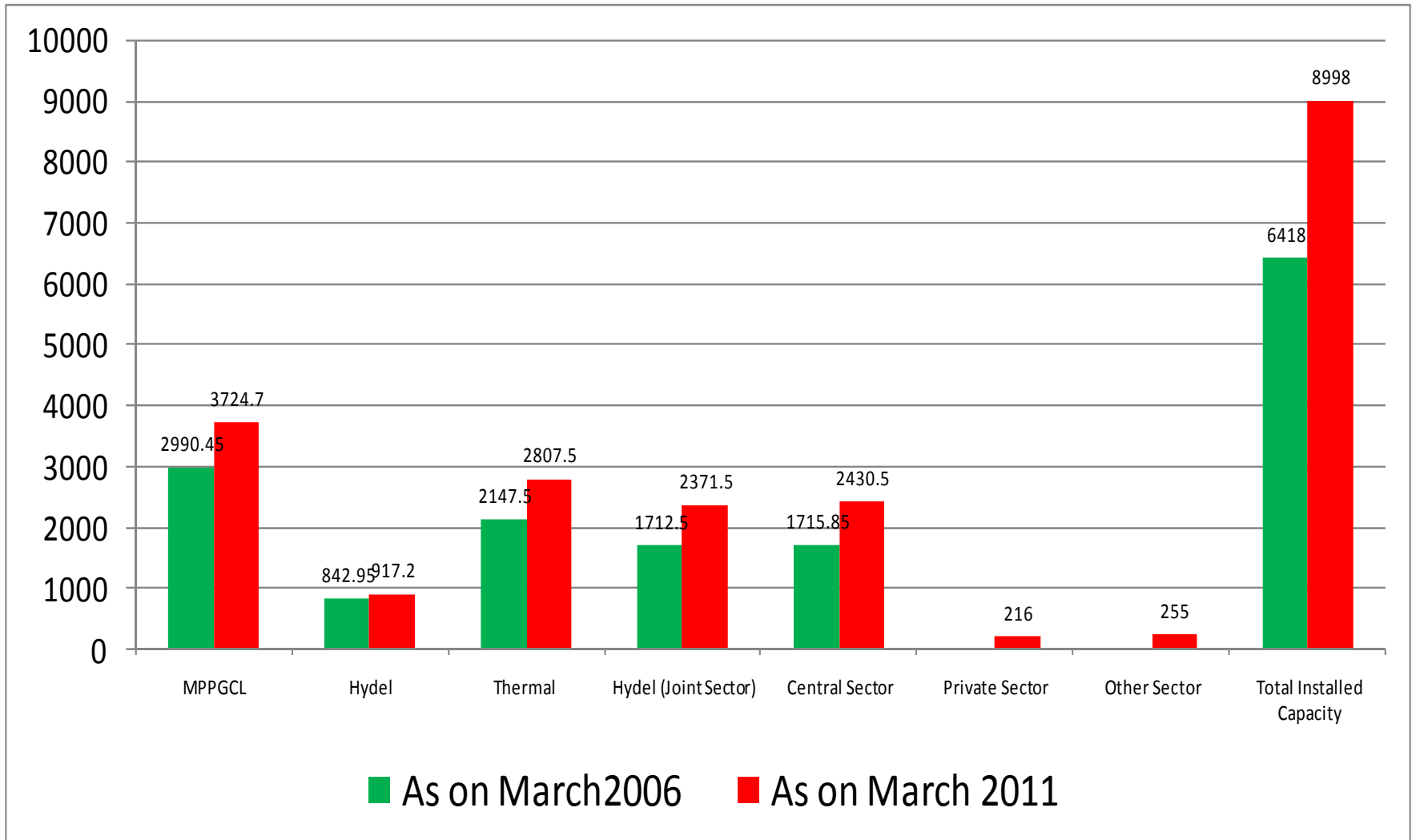
Source: Various SRS reports, office of Registrar General and Census Commissioner, Gol.

# MATERNAL MORTALITY RATIO (DEATHS PER 100000 LIVE BIRTHS)



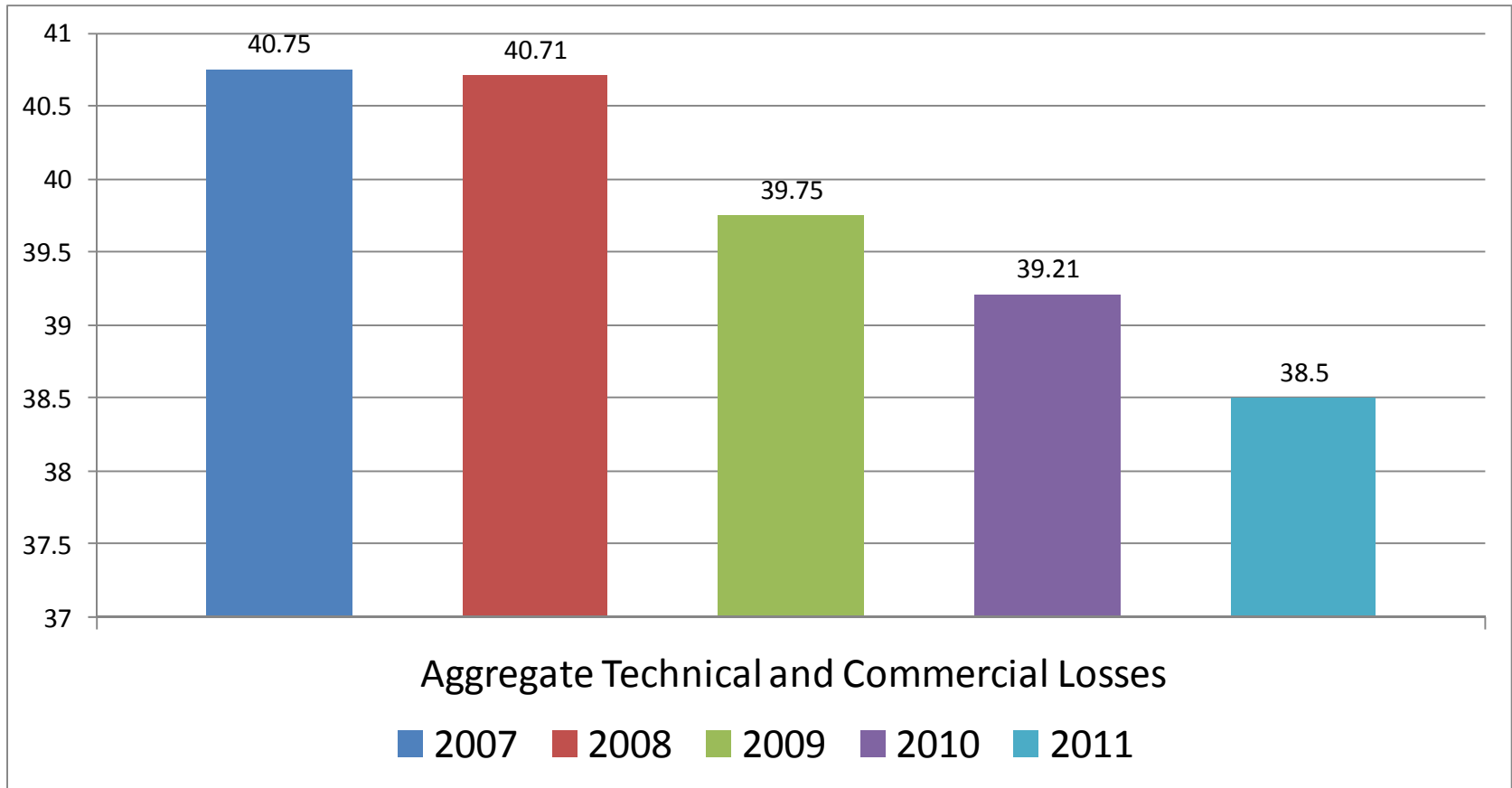
Source: Various SRS reports, office of Registrar General and Census Commissioner, Gol.

# GENERATION CAPACITY (IN MW)



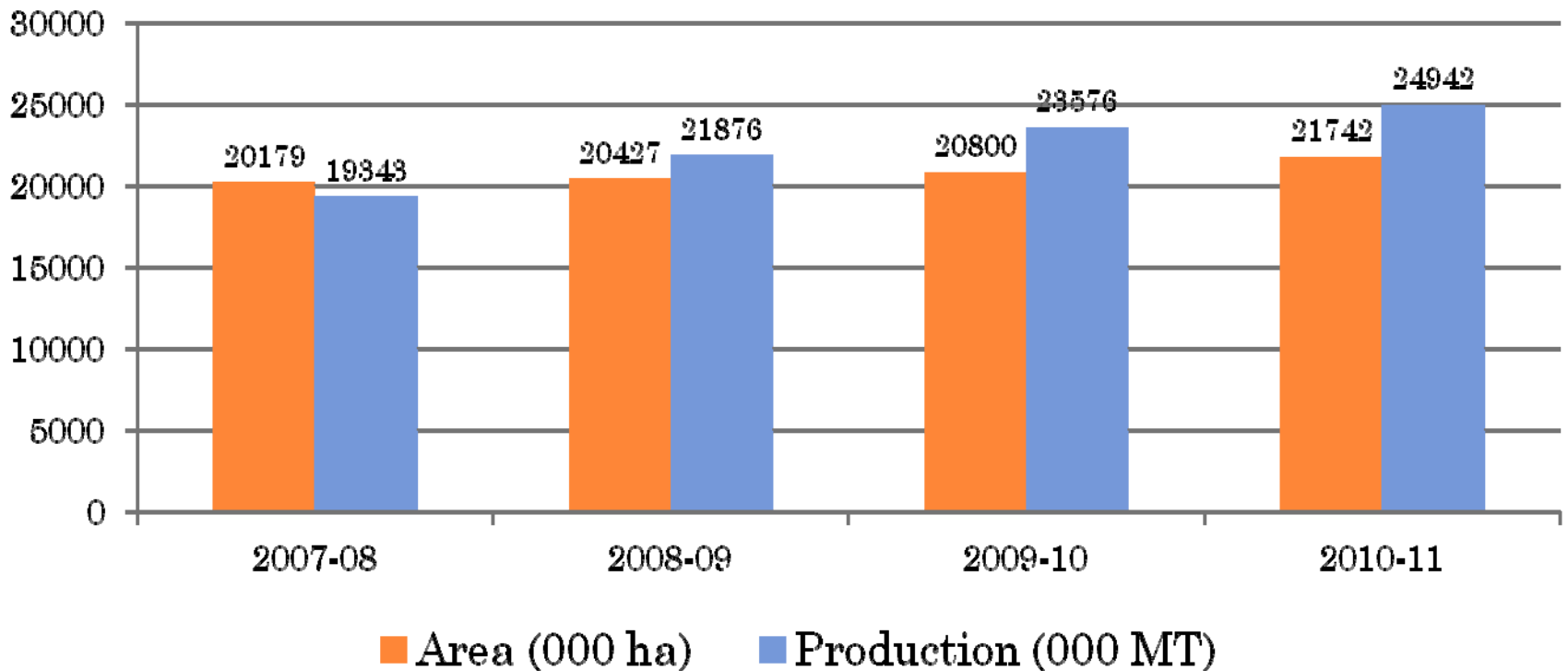
Source: Energy Department, Government of MP

# AGGREGATE TECHNICAL & COMMERCIAL LOSSES



Source: Energy Department, GoMP

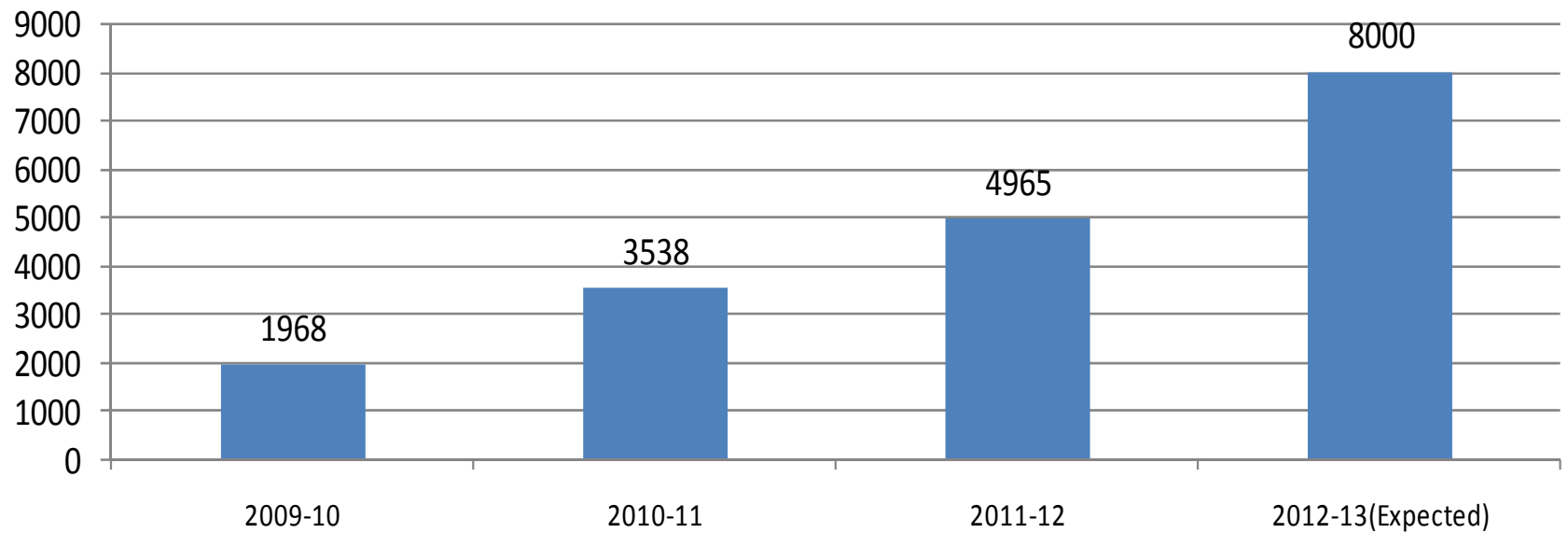
# AREA & PRODUCTION: AGRICULTURAL CROPS



*Source: Commissioner Land Records, Gwalior, GoMP*  
*Note: Production of Cotton is not included*

# WHEAT PROCURED UNDER MSP

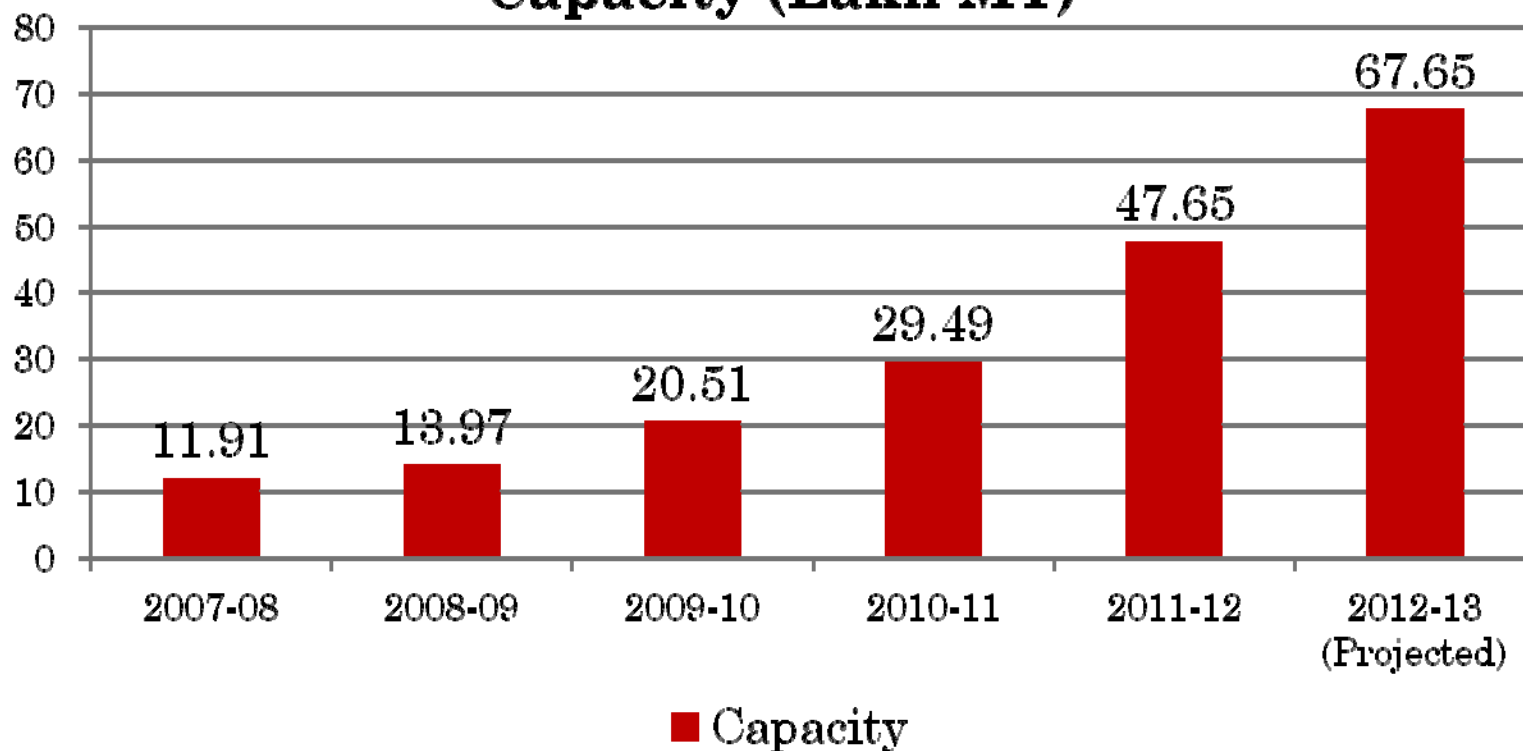
Procurement (000 MT)





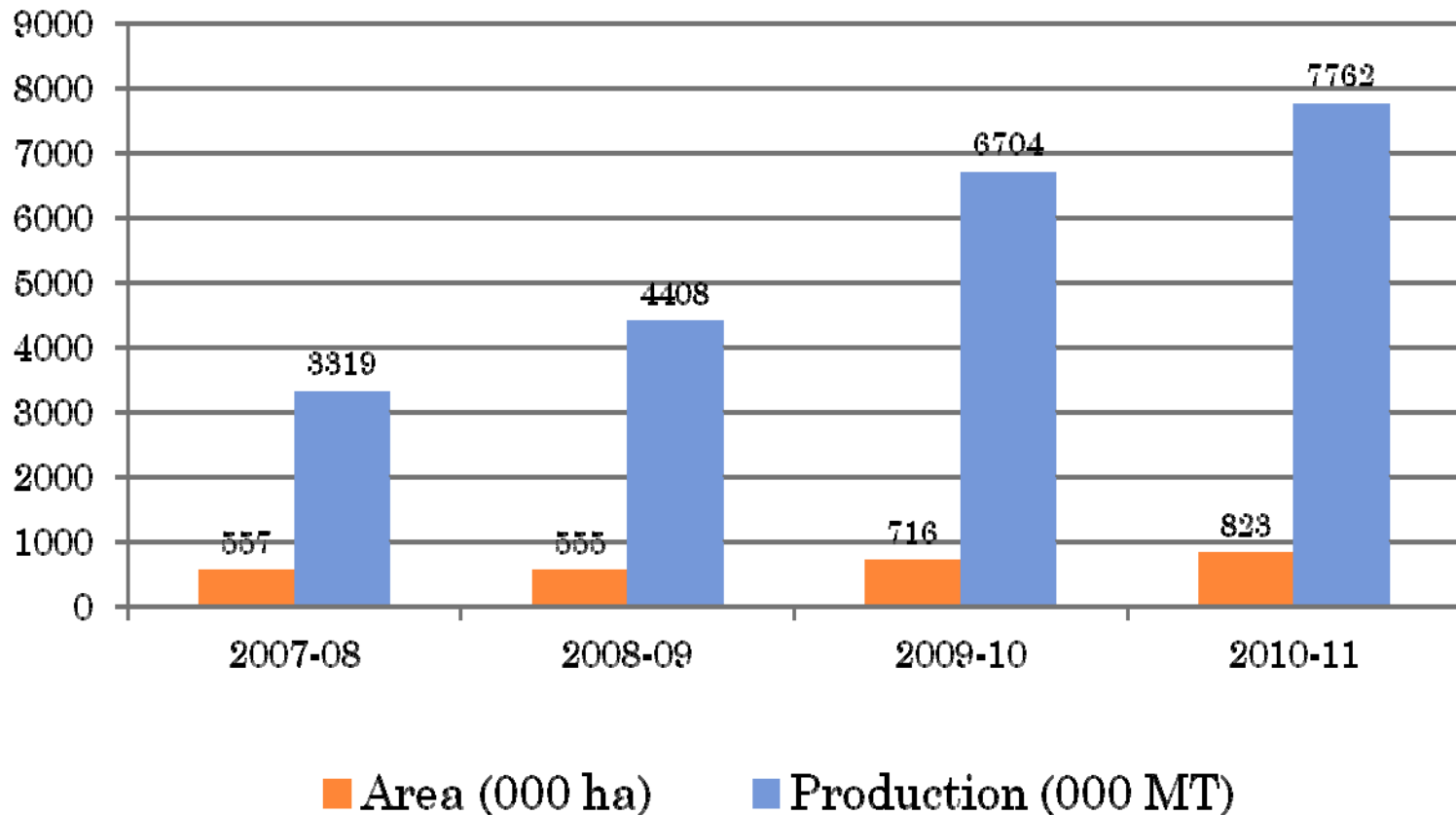
# STORAGE CAPACITY (GOVERNMENT AND PRIVATE) USED FOR RABI PROCUREMENT:

## Capacity (Lakh MT)



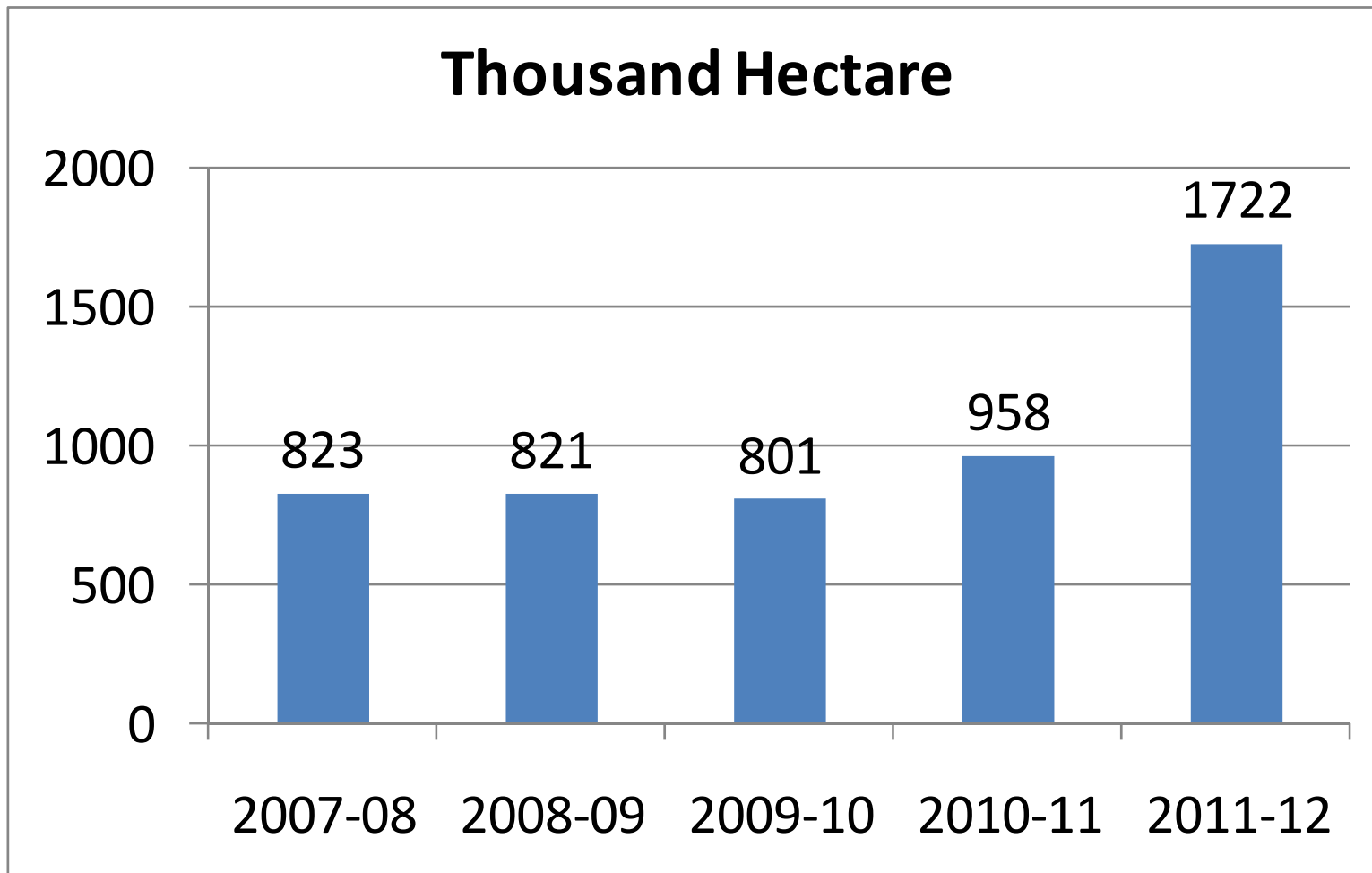
Food & Civil Supply Dept., GoMP.

# AREA & PRODUCTION OF HORTICULTURE: ALL CROPS



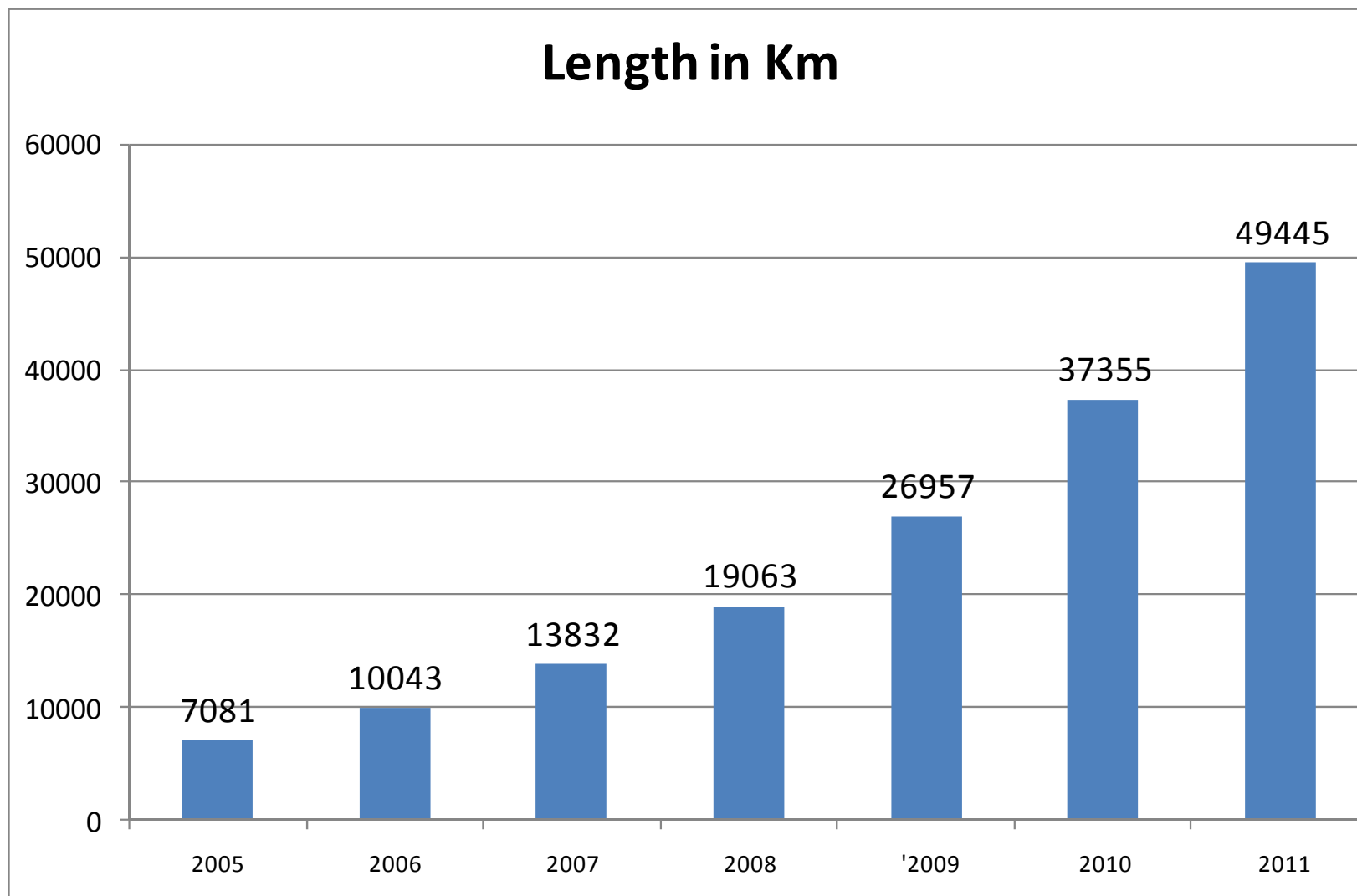
Source: Department of Horticulture, GoMP

# RABI IRRIGATION FROM IRRIGATION PROJECTS



Source: Water Resource Department, Government of MP

# PHYSICAL PROGRESS UNDER PMGSY

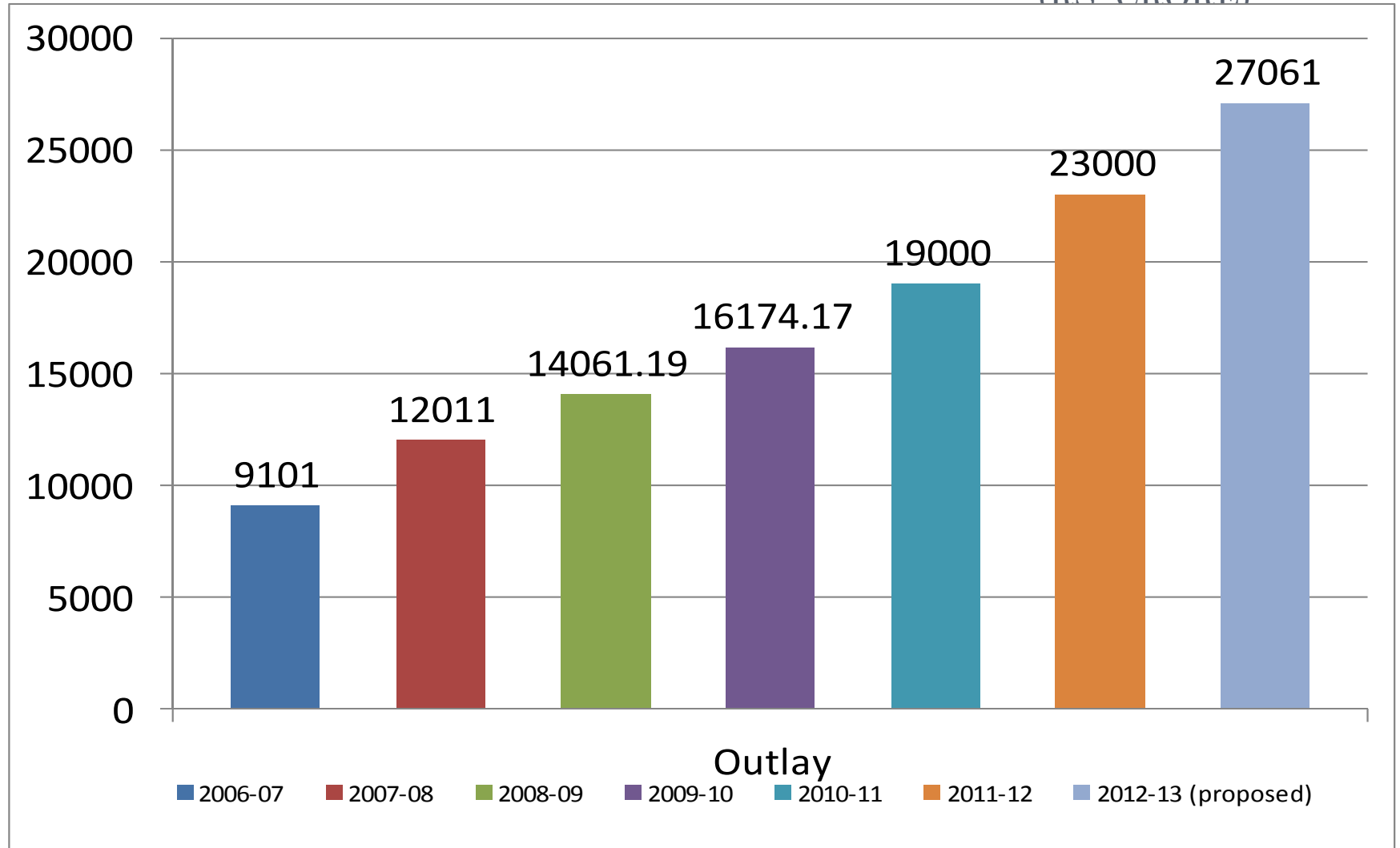


Source: National Rural Road Development Agency, Ministry of Rural Development

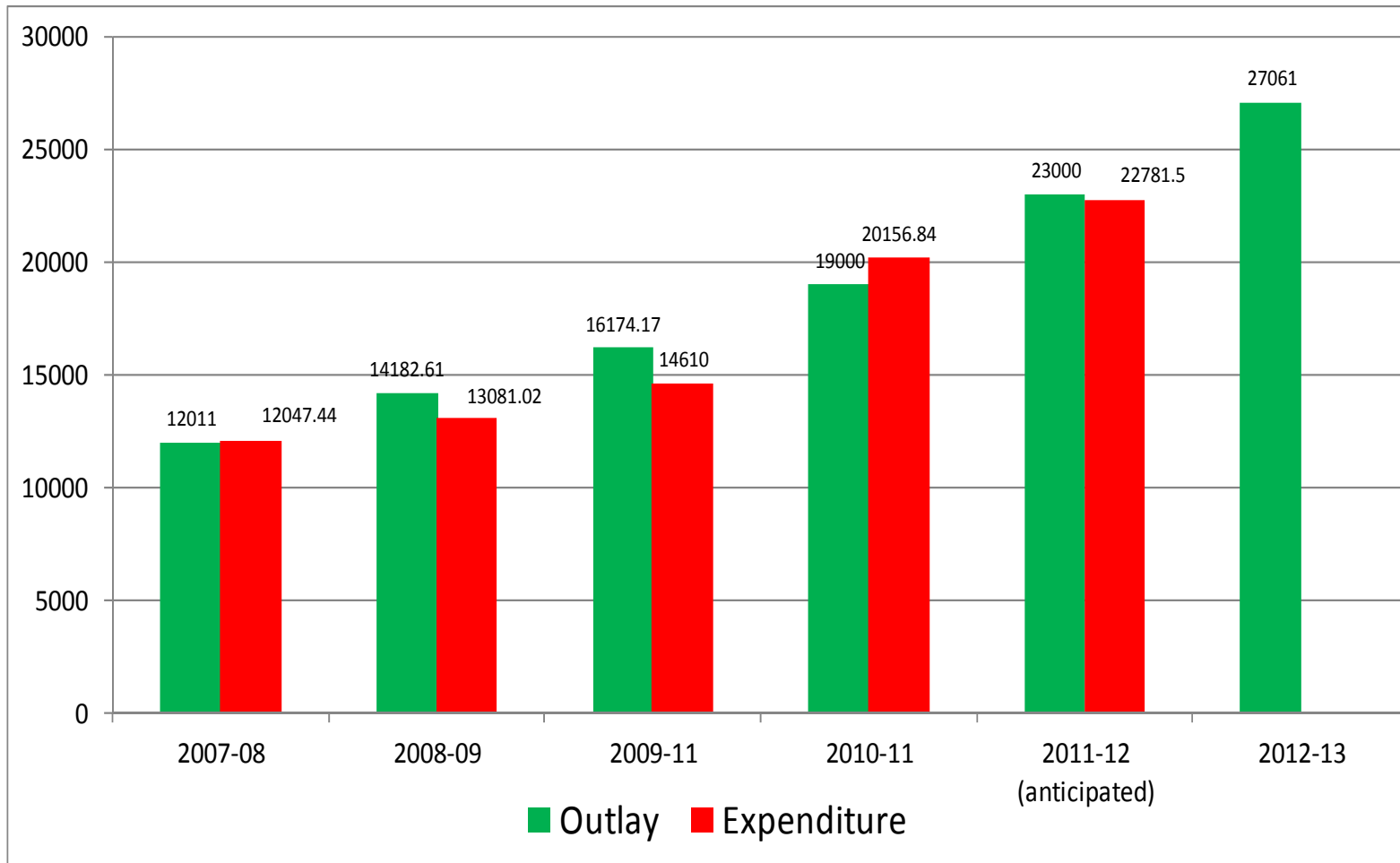
# ANNUAL PLAN 2012-13

# ANNUAL PLAN OUTLAYS: YEAR-WISE

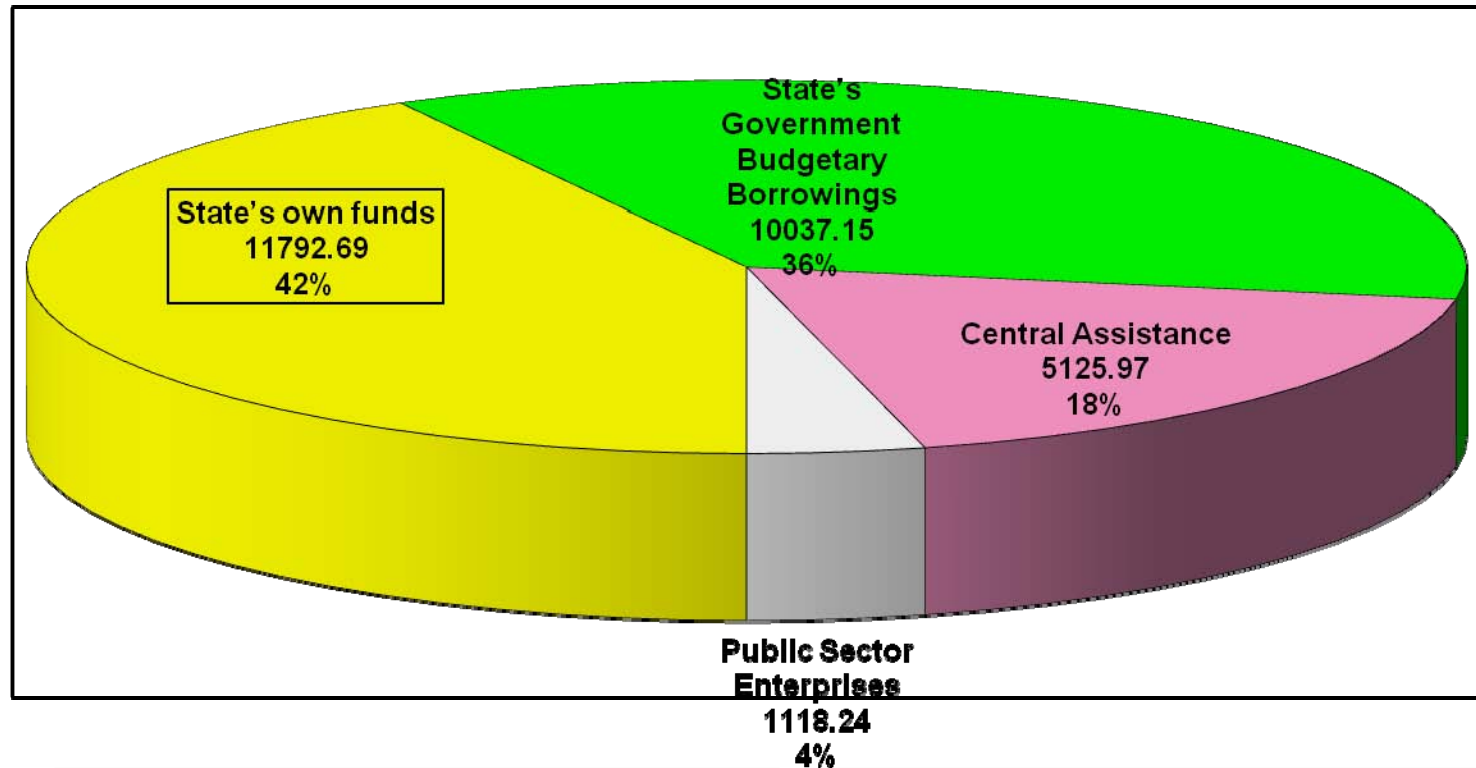
(RS. CRORE)



# PLAN OUTLAYS AND EXPENDITURE : YEAR-WISE (RS. CRORE)



# RESOURCE MOBILIZATION FOR ANNUAL PLAN 2012-13 (IN RS. CRORE)



Total Resources: 28074.05 Crore

Total Plan Size: 27061 Crore

■ State's own funds

■ State's Government Budgetary Borrowings

■ Central Assistance

□ Public Sector Enterprises



## Proposed Annual Plan Outlay by Sectors and its Distribution: 2012-13

S. No.	Major Sector	Annual Plan (2011-12)		Annual Plan (2012-13)	
		Outlay (Rs. Crore)	Percentage Share	Outlay (Rs. Crore)	Percentage Share
1	Agriculture and Allied Activities	2219.79	9.65	2040.67	7.54
2	Rural Development	1954.93	8.50	1915.86	7.08
3	Special Areas Programme	1033.98	4.50	1101.04	4.07
4	Irrigation and Flood Control	3046.65	13.25	3299.19	12.19
5	Energy	1987.91	8.64	2769.87	10.24
6	Industry & Mining	371.17	1.61	688.26	2.54
7	Transport	2541.96	11.05	3626.21	13.40
8	Science Technology & Environment	66.09	0.29	72.41	0.27
9	General Economic Services	702.03	3.05	676.16	2.50
10	Social Services	8873.70	38.58	10670.49	39.43
11	General Services	201.79	0.88	200.84	0.74
12	<b>Total</b>	<b>23000.00</b>	<b>100.00</b>	<b>27061.00</b>	<b>100.00</b>

## Proposed Annual Plan Outlay by Sub Plans and its Distribution: 2012-13

(Rs. in Crore)

Sub Plan	Outlay	Share to Total Outlay
Normal Plan	16813.40	62.13
Tribal Sub Plan (TSP)	6107.27	22.57
Scheduled Caste Sub Plan (SCSP)	4140.33	15.30
Total Plan	27061.00	100.00

# 12<sup>TH</sup> FIVE YEAR PLAN

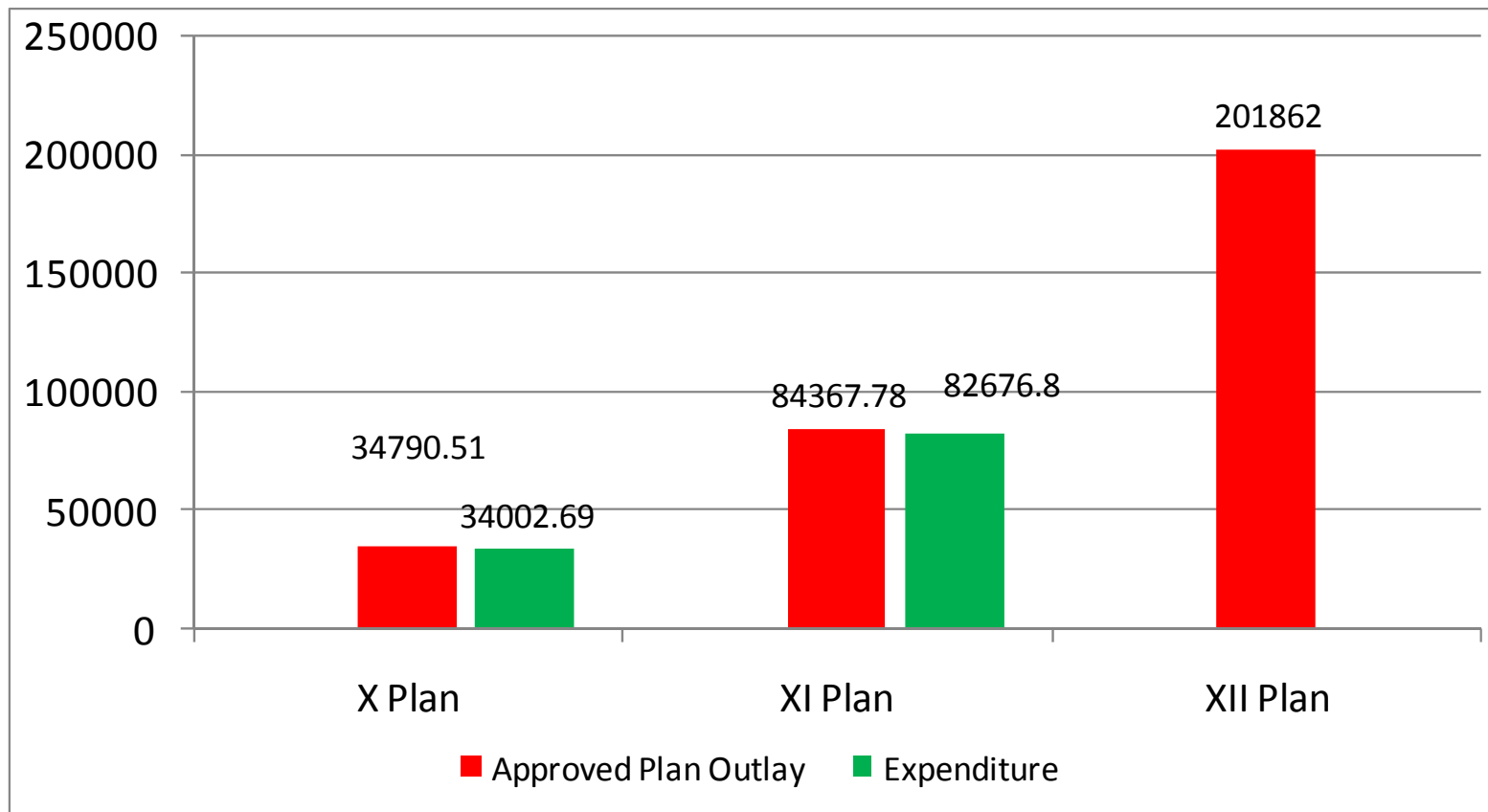
# TARGETS OF XII FIVE YEAR PLAN (2004-05 PRICES)

**Sector** **Target**  
(Annual Growth of )

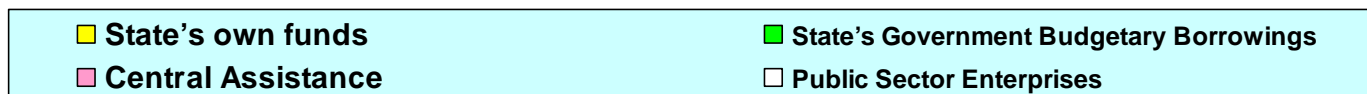
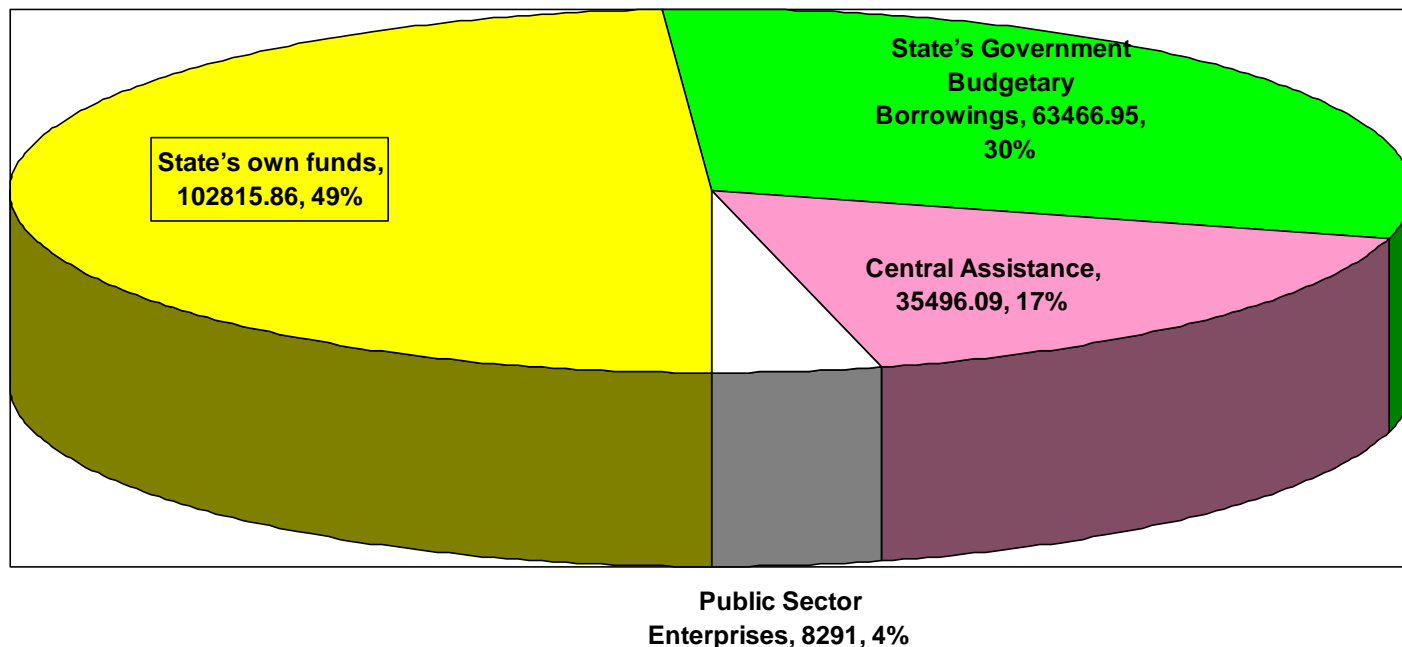
Agriculture (Primary)	9 % (7.17)
Industry (Secondary)	12.0 % (9.66)
Service (Tertiary)	13.75 % (11.70)
Overall Economy	12.00% (10.02)

**Figures in brackets indicate growth in the 11<sup>th</sup> Plan**

# PLAN OUTLAYS AND EXPENDITURE (RS. CRORE)



# RESOURCE MOBILIZATION FOR TWELFTH PLAN 2012-17 (IN RS. CRORE)



**Total Resources:**  
*210069 Crore*

**Total Plan Size:**  
*201862 Crore*

## Proposed Twelfth Plan Outlay by Sectors and its Distribution: 2012-17

S. No.	Major Sector	Eleventh Plan (2007-12)		Twelfth Plan* (2012-17)	
		Outlay (Rs. Crore)	%	Outlay (Rs. Crore)	%
1	Agriculture and Allied Activities	3408.19	4.85	17076.50	8.46
2	Rural Development	7940.08	11.29	12946.70	6.41
3	Special Areas Programme	3132.04	4.45	8356.90	4.14
4	Irrigation and Flood Control	15102.61	21.47	27313.50	13.53
5	Energy	9491.78	13.50	20941.90	10.38
6	Industry & Mining	597.06	0.85	5839.70	2.89
7	Transport	8574.84	12.19	24641.00	12.21
8	Science Technology & Environment	189.88	0.27	569.00	0.28
9	General Economic Services	1529.90	2.18	3501.49	1.74
10	Social Services	20207.35	28.73	79820.22	39.54
11	General Services	155.27	0.22	855.09	0.42
12	<b>Total</b>	<b>70329.00</b>	<b>100.00</b>	<b>201862.00</b>	<b>100.00</b>

## Proposed Twelfth Plan Outlay by Sub Plans and its Distribution: 2012-17

(Rs. in Crore)

<b>Sub Plan</b>	<b>Outlay</b>	<b>Percentage Share</b>
Normal Plan	123831.23	61.35
Tribal Sub Plan (TSP)	46635.41	23.10
Scheduled Caste Sub Plan (SCSP)	31395.36	15.55
<b>Total Plan</b>	<b>201862</b>	<b>100.00</b>



# **PRIORITIES FOR THE TWELFTH PLAN**

# AGRICULTURE AND ALLIED ACTIVITIES

- *9% growth in agricultural sector*
- *Diversify and value add to make agriculture a remunerative profession for the small and marginal farmers*
- *Bring total area under horticulture to 1.2 million ha.*
- *Encourage PPP in extension services, and agro- processing*
- *Promote micro irrigation*
- *Increase in per hectare use of fertilizer*
- *Promote farm mechanisation and custom hiring services*

# **AGRICULTURE AND ALLIED ACTIVITIES (CONTD..)**

- **Enhancement of Storage Capacity**
- **Strengthen seed production infrastructure**
- **Promote production of pulses**
- **Achieve animal health coverage of over 70%**
- **Use technology for breed improvement**
- **Achieve annual growth rate of 5% in milk  
production**

# PANCHAYAT & RURAL DEVELOPMENT

- **To reduce poverty levels from 36.7% to 25%**
- **Covering all Village with BT roads**
- **Empowering women through socio-economic development.**

# ENERGY- CONVENTIONAL AND RENEWABLE

- Turning from power deficit to power surplus state.
- Completion of Feeder Separation in rural areas
- Ensure 8 hrs of continuous power for Agriculture
- To convert all utilities into commercially viable entities
- Provide access to electricity to all willing households
- Provide 10% of state's energy needs from Renewable sources

# HEALTH

- **Reduce MMR to 200**
- **Reduce IMR to 35**
- **Improve the CSR to 930 from 912**
- **Reduce TFR to 2.2**
- **Ensure 100% Immunization**
- **Total Health care for all at the village level**

# EDUCATION

- Enhancing achievement levels of children of govt schools
- Improve quality of education at the primary and secondary level
- Reduce dropout rate in elementary education to below 3%
- Ensure transition rate to secondary to above 90%
- Enhance capacity of teachers through training

# IRRIGATION

- Expand present irrigation facilities by 12 lakh hectares from all govt. schemes
- Bridging the gap between potential created and utilized
- Focus on efficiency on water usage
  - Command Area Development
  - Capacity restoration and enhancement of projects
  - Completion of all on-going projects



# DRINKING WATER

- Provide safe drinking water to Rural population
- Ensure piped water supply to 20% of rural households
- Reduce dependence on ground water and increase utilisation of surface water

# PUBLIC WORKS DEPARTMENT

- Complete development of 54000 KM of SH,MDR and ODR.
- Capacity enhancement for building construction wings by forming Project implementation units
- Ensure safer highways

# SOCIAL SECTORS

- *Reduce Total underweight children to below 40%. Bring SAM to below 5%*
- *Bridge the infrastructure gap for WCD (Anganwadis)*
- *Strengthen infrastructure for Child Protection*
- *Institutionalize convergence between Health, WCD and Safe Drinking Water*
- *Producing Quality Skilled Manpower especially in rural areas*
- *Strengthen social, economic and political empowerment especially of SCs/STs, OBCs, minorities and poor.*

# RECENT AND PLANNED INITIATIVES

# RECENT AND PLANNED INITIATIVES

- CM Urban Drinking Water Mission
- CM Urban Sanitation Programme
- CM Urban Infrastructure Programme
- Urban Governance Restructuring Initiative

# RECENT AND PLANNED INITIATIVES

- Strengthening of T& D and feeder separation with ADB and JICA Assistance
- Creation of 25 PIUs for improving construction quality in PWD.
- Development of SH,MDR and ODR on PPP mode.
- Construction of ROBs in partnership between PWD and Railways

# RECENT AND PLANNED INITIATIVES

- Establishment of Horticulture Hubs and clusters
- Establishment of fertilizer and Seed Quality Control Labs
- State support for advance storage of fertilizer
- Establishment of State Micro irrigation Mission
- Universal provision of soil health cards
- Promotion of Farm Mechanization & Custom hiring

# RECENT AND PLANNED INITIATIVES

- Creation of new company for Rural and urban piped water supply scheme and sewerage disposal
- Development of New Industrial Area and up gradation of existing Industrial Areas



# RECENT AND PLANNED INITIATIVES

- Decentralized Planning and Social Audit
- Public service guarantee for all critical Services
- E- governance for implementing and monitoring of programmes and projects

*THANK YOU*

# ISSUES FOR DISCUSSION