

# Presentation on Annual Plan 2012-13

6<sup>TH</sup> JUNE, 2012  
NEW DELHI

**GOVERNMENT OF MIZORAM**  
**DEPARTMENT OF PLANNING & PROGRAMME IMPLEMENTATION**

## MIZORAM



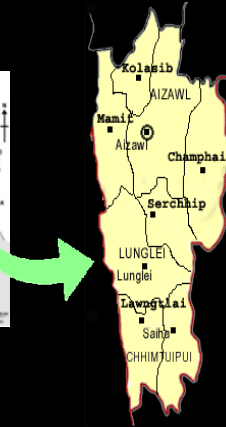
## This is Mizoram

### ■ Population (as 2011 Census)

- ▶ 1.09 Million Population
- ▶ 975 Sex ratio ( 1<sup>st</sup> in India)
- ▶ 91.6 % Literacy
- ▶ 51.51 % urban population
- ▶ 2.69 lakhs household

### ■ Sex ratio improved from 964 in 2001 to 975 female per 1000 male in 2011.

### ■ Mizoram became the highest in sex ratio.



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## Transparency and people's participation

- **Ethics Committee** formed at State Level to oversee ethical behavior of Government Departments and performance.
- Apart from elected leaders, prominent citizens, church leaders, representatives of NGO's and media are appointed as members
- Similar policy adopted for NLUP at State Level, District Level and Village Level Committees.

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## **POLICY BASED DEVELOPMENT STRATEGY**

- During the last three years the State Government has formulated –
- **New Power Policy**
- **Revised Industrial Policy**
- **New Land Revenue, Land Use & Management Policy**
- **Sports Policy**
- **Several other policies are under formulation**

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## **TRANSPARENCY IN ADMINISTRATION**

- **Public Distribution System** : Whenever PDS material like Rice, Sugar, or Kerosene arrives the PDS centre, the distribution schedule is announced in loudspeaker stating entitlement per family, location and timing and other details.
- In villages without public address system, the Village Crier announce the same in all the localities of the village for maximum public information.
- The Village Council, NGO like Young Mizo Association (YMA) oversee the distribution.

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## **TRANSPARENCY IN ADMINISTRATION**

- **LPG distribution** : All the consumers are registered with the LPG Distribution Agency.
- Distribution to Consumers made under supervision of Village Council which is over-seen by YMA.
- Serial No and entitlement of consumers are maintained both by the Village Council and YMA.
- In Aizawl Municipal area the PDS and LPG distribution is supervised by Local Council, over-seen by local YMA Branch.

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## **Some Important Achievements**

- Sex ratio improved from 964 in 2001 to 975 female per 1000 male in 2011.
- Mizoram became the highest in sex ratio.
- 2<sup>nd</sup> Position at the all India level on literacy percentage.
- 91.27 % Forest covered of total geographical area makes it best Forest Covered State.
- Mizoram made rapid progress in sports. It has started winning National and International medals.
- It stood 3<sup>rd</sup> in the 25<sup>th</sup> NE Games, 2011.
- In the 26<sup>th</sup> NE Games, 2012, Mizoram stood first.

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## ECONOMIC INDICATORS

### Gross State Domestic Product (GSDP) & Per Capita Income

▶ Average GSDP growth during 10 <sup>th</sup> Plan	5.1%
▶ Average GSDP growth during 11 <sup>th</sup> Plan (2007-08 to 2011 – 12)	8.87 %
▶ Per Capita Income 2011-12	Rs 54,689.00
▶ Average per Capita Income during 11 <sup>th</sup> Plan	Rs 43,563.40

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## FISCAL INDICATOR

- Revenue surplus maintained since 2003-04  
Revenue surplus as per Budget Estimate of 2011-12 – Rs.322.04
- Fiscal Deficit for 2011-12 – 2.4 % of GSDP
- Estimated outstanding debt for 2011-12 - Rs.3580.72 crore (49.62 % of projected GSDP)

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## PLAN EXPENDITURE – 11<sup>TH</sup> PLAN

Year	Outlay	Expenditure	(%)
Annual Plan (2007-08)	850.00	780.86	91.9
Annual Plan (2008-09)	1,000.00	838.14	83.8
Annual Plan (2009-10)	1,250.00	1,152.79	92.2
Annual Plan (2010-11)	1,500.00	1,289.87	86.0
Annual Plan (2011-12)	1,700.00	1,534.09	90.2
<b>TOTAL</b>	<b>6,300.00</b>	<b>5595.75</b>	<b>88.82</b>

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## SECTORAL SHARE TO GSDP ( 2010 – 11)

▶ Sector	% Share to GSDP
▶ Agri & Allied	13.28 %
▶ Forestry	4.95 %
▶ Fishing	0.56 %
▶ Mining & Quarrying	0.18 %
▶ Manufacturing (Regd and Unregd)	1.25 %
▶ Construction	17.65 %

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## SECTORAL SHARE TO GSDP ( 2010 – 11)

▶ Sector	% Share to GSDP
▶ Electricity, Gas and Water Supply	2.32 %
▶ Transport, Storage & Communication	2.29 %
▶ Trade Hotel & Restaurant	9.81 %
▶ Banking & Insurance	2.41 %
▶ Real estate & Business Services	13.92 %
▶ Public Administration	18.50 %
▶ Other Services	12.86 %

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## AGRICULTURE & ALLIED : AT THE END OF 11<sup>TH</sup> PLAN

- About 60 % of population is engaged in Agri & Allied
- Average Agriculture growth is 1 %
- Fertilizer consumption is 42.07 kg/ha
- Net irrigated area - 12,700 ha.

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## AGRICULTURE & ALLIED : AT THE END OF 11<sup>TH</sup> PLAN

- About 32 % of cultivated area is under Jhum
- 30 % of demand for rice is met within the State
- Area under Jhum cultivation declined by about 42.05 %  
( From 44,947 ha in 2009 to 25,826 ha in 2011)
- Productivity of Paddy increased during 11<sup>th</sup> Plan, from 1.5 MT/ha to 2.0 MT/ha in WRC and 0.7 MT/ha to 1.03 MT/ha in Jhum

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### AGRICULTURE PRODUCTIVITY (Production in MT, Yield per Ha. In MT)

Sl No	Crops	2010-11		2011-12		Mizoram Average Yield per Ha during 11 <sup>th</sup> Plan	All India Average Yield per ha. During 11 <sup>th</sup> Plan
		Production	Yield	Production	Yield		
1	Rice						
	a) WRC	20,703	1.70	26,251	2.00	1.43	2.24
	b) Jhum	26,498	0.93	26,644	1.03	0.74	
2	Pulses	3,957	1.00	3,800	1.00	0.89	0.689
3	Oil seeds	2,826	0.90	4,500	0.90	0.70	1.167

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## HORTICULTURE

- Potential area for Horticulture – 6.30 lakh ha.
- Area under horticulture about 1.099 lakhs ha. (17%).
- Passion fruits, Banana, Mandarin Orange, Papaya, Squash & Grapes are the major fruit crops.
- Under Floriculture Anthurium and roses are the main products, marketed in the domestic market (metro cities) and also exported to UK, UAE, Japan Australia etc.

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### PRODUCTIVITY OF HORTICULTURE CROPS (Average Yield per Ha. (MT/Ha))

Crops	Mizoram yield per ha (MT/Ha)		Average National Yield per Ha (Mt/Ha)
	2009-10	2010-11	
Orange	2.48	3.02	9.00
Banana	9.79	11.81	35.90
Passion Fruit	5.21	3.88	NA
Ginger	5	4.92	3.50
Potato	5.02	12.50	19.30
Chow Chow	15.5	16.24	NA
Papaya	6.47	8.43	33.40
Anthurium	2.82	2.75	NA

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## FOREST RESOURCES

- Forest Covers about 91.27 % of Geographical area
- Dense forest – 0.64 %
  
- Bamboo forest - 31% or 6446 sq.km area.
- There are 27 species of bamboo.
- Estimated bamboo growing stock - 25.26 million MT

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## ■ Energy : AT THE END OF 11<sup>TH</sup> PLAN

▶ Hydro potential available utilised	0.64 %
▶ Peak Power Demand	100.00 MW
▶ Hydel Generation installed capacity	29.35 MW
▶ Power import	65.31 MW
▶ RGGVY – Villages electrified ( out of 137 target)	91 ( 66.42 % )
▶ RGGVY- Intensive electrification ( out of 570 target villages)	336 ( 58.94 % )
▶ No of BPL Connections ( out of target 27,417)	14,718 ( 53.68 % )

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## ENERGY : Performance overview

- Losses :
- T & D Loss at the beginning of 11<sup>th</sup> Plan – 52%
- T & D Loss at the end of 11<sup>th</sup> Plan – 29.16%
- Target AT & C Loss at the end of 12<sup>th</sup> Plan – 15%
- Per Capita Consumption:
- At the end of 11<sup>th</sup> Plan – 252 Kw/h
- Target Per Capita Consumption at the end of 12<sup>th</sup> Plan – 318 /h
- Generation : Target generation capacity by end of 12<sup>th</sup> Plan- 313.05 MW (including 210 MW Tuivai HEP)

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## WATER SUPPLY : AT THE END OF 11<sup>TH</sup> PLAN

▶ RURAL WATER SUPPLY : As per existing norms	
▶ Fully Covered ( above 40 lpcd)	711 habitations ( 91.5 %)
▶ Partially Covered ( 10 – 40 lpcd)	66 habitations ( 8.5 % )
▶ Non Covered ( upto 10 lpcd)	0 habitations
▶ <b>URBAN WATER SUPPLY</b>	
▶ No of fully covered town	10 (43.47%)
▶ No of partially covered town	10 (43.47%)
▶ No of Non Covered Town	3 (13.06%)

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## ■ Road Connectivity : AT THE END OF 11<sup>TH</sup> PLAN

▶ Total Road Length	7270 kms
▶ National Highway	886 Kms
▶ Un-surfaced Road	1672.10 Kms (23%)
▶ Surfaced Road	5597.90 Kms (77%)
▶ Road Density per 100 Sq. Km	34.50 Kms
▶ Target Villages to be Connected by Road- PMGSY	251 villages
▶ Achievement during 11 <sup>th</sup> Plan	133 villages ( 52.99 %)
▶ Villages Yet to be Connected- PMGSY	118 Villages ( 47.01 %)

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## Education : AT THE END OF 11<sup>TH</sup> PLAN

▶ <b>Enrolment / Teacher pupil ratio</b>	
▶ Primary Schools	166,152 (1:20)
▶ Middle Schools	69,313 ( 1:9)
▶ High Schools	50,252 (1:13)
▶ Higher Secondary Schools	18,437 (1:15)
▶ <b>Drop out rates ( Reconstructed Cohort)</b>	
▶ Primary Schools	3.8 %
▶ Middle Schools	1.8%
▶ High Schools	17.3 %

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## Health : AT THE END OF 11<sup>TH</sup> PLAN

▶ Health Sub Centres (Nos)	370
▶ Primary Health Centres (Nos)	57
▶ Community Health Centres (Nos)	12
▶ Life Expectancy (Age)	60-65
▶ Infant Mortality Rate (IMR)	33
▶ Maternal Mortality (Absolute )	9
▶ Doctor Population Ratio	1:2648
▶ Nurse Population Ratio	1:2414

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## IMPLEMENTATION OF NLUP

- Out of 1,20,000 target number of families, 90139 families have been covered so far.
- 45139 families/beneficiaries (Phase-I) covered in 2010-11
- 45000 families/beneficiaries (Phase-II) covered in 2011-12
- It was launched on 14<sup>th</sup> January, 2011.
- Rs. 468.82 crore released by Planning Commission in first two years.

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## IMPLEMENTATION OF NLUP

- **Land Use Planning Exercise:** Mizoram University, Department of Economics engaged to prepare Village-Wise Land Use Planning exercise.
- The exercise could not be completed in the 3 Autonomous District Council Area and two Rural Development Block.
- The Land Use Planning exercise exposed land ownership problem like exploitation of the traditional system by the better off members in society, deprivation of land for the poor farmers in the Autonomous District Councils and several villages. Various land reforms measures being taken .
- The exercise indicated possibility of protection of catchment area of water sources & creation of 70% into dense forest, and creation of community supply reserve as planned under NLUP.

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## IMPLEMENTATION OF NLUP

- **Evaluation on Selection of Beneficiary:**
  - Mizoram University, Department of Economics was engaged to conduct test checking of beneficiaries selected in ten clusters of Aizawl Municipal area. Some of the important findings are :-
  - Incidents of urban poverty very high in Aizawl Municipal area.
  - 53% of beneficiaries live in rented house.
  - 63% do not have land

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## IMPLEMENTATION OF NLUP

- **Evaluation on Selection of Beneficiary :**

- The average per capita income of 82% selected beneficiaries is below Rs. 2000/- per month
- Average per capita monthly income among the beneficiaries is Rs. 1396.25.
- Out of 7668 families surveyed 2088 or 27% is headed by female. Family head/Bread earner in 28 families are below 20 years.

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## Sector-wise issues and suggestions

- **Agriculture & Horticulture :**

- Introduction of permanent cultivation to stop jhum cultivation requires enhancement of productivity, irrigation facilities and farm mechanization and Construction of Agriculture Link Road.
- About Rs 2,000.00 Crore required in 750 villages @ 15 km of Agri Link Road per village and @ Rs 15.00 lakhs per km.
- Partial modification of existing guideline of MNREGS and IWDP can meet more than 75% of the requirement.
- E.g NLUP component may be counted under Livelihood Mission Project being launched, and Livelihood component of IWDP, etc.

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## Sector-wise problem and suggestions

### ■ Education : SSA

- Right to Education Act provides that Primary School shall have Classes I-V where as Primary Schools in Mizoram have Classes I-IV. Proposal for construction of additional Class Room in Primary School under SSA rejected by HRD. Hence, Mizoram can not conform to new National norms under RTE Act. **The guideline of SSA needs modification.**

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## Sector-wise issues and suggestions

### ■ Education : Computerisation and

**Electrification of schools:** Under RGGVY there is provision for power connection of 1 bulb per school or at par with BPL families i.e. power consumption should not exceed 45 units in 3 months.

- Under SSA and RMSA 10 computers are supplied to schools. The mismatched between the 2 conflicting guidelines created problem of power connection and operation of computerisation in school.
- The contradiction needs immediate resolution.

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## Sector-wise problem and suggestions

### ■ Higher Education :

- As per existing guideline of UGC, entitlement for infrastructure development is calculated based on total admission strength of the college both for college and hostel building including girls hostel.
- Due to this reason most of the colleges in Mizoram specially colleges other than Aizawl and Lunglei have acute shortage of class room due to which lecturers are working for 12 hours per week instead of 40 hours under UGC guideline leading to indirect loss of resource and teaching hours.

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## Sector-wise problem and suggestions

### ■ Higher Education :

- Semester system decided by UGC in 2009-10 can not be implemented due to shortage of class room.
- Existing guideline of UGC regarding Infrastructure Development fund for colleges be modified. Alternatively, provision be made in the budget of HRD Ministry outside UGC, by making enabling provision to provide minimum requirement of classroom, hostel and other functional rooms.
- The existing system for direct dealing between UGC and Principals of colleges, by-passing State Govt., creates problem. There is need for remedial measure.

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## **Sector-wise issues and suggestions**

### **Water Supply: Modification of existing strategy :**

- Most habitations of Mizoram are on hill top where water supply is provided through pumping system.
- Percentage of Fully Covered habitations reduced to Partially Covered and Partially Covered to Non-covered very high due to decline in availability of water and other reasons.
- There is need for combination of conventional water supply system with Rain Water Harvesting, wherever possible, to ensure availability of water throughout the year and to minimize water pumping and maintenance cost.

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## **Sector-wise issues and suggestions**

### **Water Supply: Modification of existing strategy : (contd)**

- Convergence will be possible if the existing norms for fixing water reservoir capacity @ 1/3<sup>rd</sup> of daily supply capacity is replaced by need-based calculation.
- Separate guideline may be prepared for Water Supply Schemes under convergence and adopt the same for 12<sup>th</sup> Plan from 2012-13.

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## Sector-wise issues and suggestions

### ■ Tele-Communication:

- Poor internet connectivity : Internet service provided by BSNL through underground Optical Fibre Channel (OFC) is frequently damaged by landslide and other factors rendering internet services extremely unreliable. **Underground OFC may be replaced by over ground OFC system.**
- Several initiatives for development of IT infrastructure like SWAN, State Data Centre, Common Service Centre, State Service Delivery Gateway, E-District etc does not work because of unreliable internet connectivity.
- Overhead OFC using electrical towers is considered better alternative because power towers/poles are already erected connecting most of the villages.

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## Sector-wise issues and suggestions

### Tele-Communication:

- The Ministry of Telecom sanctioned 72 mobile towers in 10<sup>th</sup> Plan. 39 towers have been erected.
- When survey for the remaining 33 sites was conducted under Phase-II , 11 sites were abandoned on the pretext of inaccessibility without informing the States.
- 16 towers could not be erected due to rejection by the prospective Service Providers.
- Centralized planning without involving the State created both confusion and problem of implementation.
- **It is proposed that State Government be involved in Planning and Implementation.**

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## Sector-wise issues and suggestions

### Tele-Communication: (contd)

- Balance fund under USOF originally earmarked for Mizoram may be utilized for erection of additional tower according to necessity.
- Department of IT, Govt. of India sanctioned 136 V-Sat for unconnected development Blocks and Villages. Due to non-availability of clearance from Wireless Planning and Co-ordination (WPC), Dept of Telecom, Installation could not be done in 117 sites till date. Request for support to expedite clearance.
- Mizoram SWAN under NeGP has only vertical connection. There is need for last mile connectivity for horizontal connectivity.

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## Sector-wise problem and proposal

### ■ Energy - Priority Project :

- Tuivai HEP (210MW) being taken up under PPP. Requires Rs 112.00 Crore for construction of power evacuation line, left out in the DPR. Fund is required over 5 year s' period. Requirement for 2012-13 is Rs 10.00 Crore
- We have problem in providing Equity Share of Mizoram for construction of 400KV D/C Pallattana to Bongaigaon Transmission Line. Request for allocation of Rs 30.64 Crore.

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## Sector-wise problem and proposal

### ■ HEALTH:

- The guideline for establishment of Trauma Centre in the District Hospitals requires availability of concerned specialists. Due to shortage of full component of specialists in the district hospitals, Mizoram can not avail fund for establishment of Trauma Centre.
- The guideline may be modified so that district hospitals having shortage of specialists can avail the facility.

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## Sector-wise problem and proposal

### ■ HEALTH: Other critical requirements:

- Establishment of Medical College
- Construction of District Hospitals to improve tertiary health care.
- Strengthening of man power : Specialist, Medical officers (MBBS), Nurses, Para medics etc to move towards IPHS norms at District Hospitals, CHC, PHC and PHSC
- More seats reservation for MBBS and P.G Courses

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## Area for policy intervention

- The funding pattern of some CSS are “anti-poor”.
- **Bamboo Mission:**
- When Bamboo farming is taken up by poor farmers in private land for livelihood, they are entitled Rs 16,000/- per ha. Whereas Forest Dept implementing the project in Reserved Forest Area are given Rs 25,000/- per ha. In addition, there are additional facilities for nursery and other supporting activities.
- The funding pattern may be modified to make bamboo farming a viable livelihood occupation for farmers.

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## Area for policy intervention

- Similarly there is need for revision of funding pattern for Aloe Vera (Medicinal plant), tea and coffee cultivation to make the scheme viable for poor farmers at the North East States so that the pattern for funding conforms to the funding pattern of the North East.

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## Area for policy intervention

- Panchayati Institutions have Panchayati Raj Ministry in the GOI to provide necessary policy and schematic support.
- Absence of Counterpart Ministry in the GOI for the tribal or traditional institutions like Village Councils make them feel like orphan.
- It is proposed that the role and function of the Ministry of Tribal Affairs may be modified to look after tribal institutions of NER, including Village Councils and District Councils.
- Alternatively the role and function of Ministry of DoNER may be modified along with fund flow mechanism on the pattern of Ministry of Panchayati Raj.

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## 12<sup>th</sup> PLAN : DEVELOPMENT AND VISION STRATEGY

- **Growth with equity based on enhanced livelihood options through Agriculture and rural development**
- **Strengthening infrastructure and connectivity**
- **Better resource management and skill upgradation**
- **Empowerment of people and grass root planning**
- **Creation of development opportunities**
- **Developing sectors with comparative advantage**
- **Capacity development of people and institutions**

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## Problems Specific Areas

- Growth and investment is hampered during 11<sup>th</sup> Plan by various factors:
- Due to shortage of fund for State Matching Share (SMS) substantial amount of fund under CSS could not be availed.
- Due to problems created by Central Guidelines schemes under various Central Ministries could not be availed.
- Due to contradiction of some Central Guidelines under various schemes, many schemes could not be implemented.
- Some of the important examples are -

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## Loss of fund under 4 Central Flagship CSS

Rs in Crore

Name of Scheme	Approved outlay/Central Share	Amount released	Non-released Amount	% of non released from approved outlay
SSA	487.20	368.72	117.49	24.11%
RMSA	154.91	87.01	67.90	43.83%
NRHM	324.23	81.99	242.24	74.71%
MNREGS	1502.50	1012.15	381.76	32.63%
<b>TOTAL</b>	<b>2468.84</b>	<b>1549.87</b>	<b>809.39</b>	<b>37.18%</b>

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## Proposals for Annual Plan 2012-13 & 12<sup>th</sup> Plan

- Better convergence of State Plan with Central Schemes by allocating more 'untied fund' so that State may avail more funds under various CSS and Central Ministries.
- Central guidelines creating problems and guidelines contradictory to the basic objectives of certain schemes may be rectified.
- Changes in strategy for improvement of existing schemes suggested for urban and rural water supply may kindly be supported.
- Commitments for Rajiv Gandhi Sport Stadium and few priority projects may kindly be supported.

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## Priority for 2012-13

- We need more fund for project based funding.
- We need higher allocation of untied fund under SCA/ACA to avail more fund/schemes under CSS and various Central Ministries.
- Special package for Autonomous District Councils.
- More fund under NLUP.
- Fund for Rajiv Gandhi Sport Stadium, Aizawl.
- Fund for Power Evacuation Line for Tuivai HEP.
- Equity share contribution for 400 KV DC Palatana-Bongaigaon Transmission line.

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## Proposal for 2012-13

In order to maintain momentum for inclusive growth Rs 2577.31 Crore (including NLUP) proposed for 2012-13 be considered keeping in view problems and justifications already given.

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Thank You

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