



Annual Plan (2011-12)

Madhya Pradesh

Plan Discussions

- In response to the concerns raised by Hon'ble Dy. Chairman in his letter to Hon'ble CM, an attempt has been made to incorporate the same through some of the slides.
- Presentation covers the concerns raised, state's initiatives and issues for discussions

Concerns

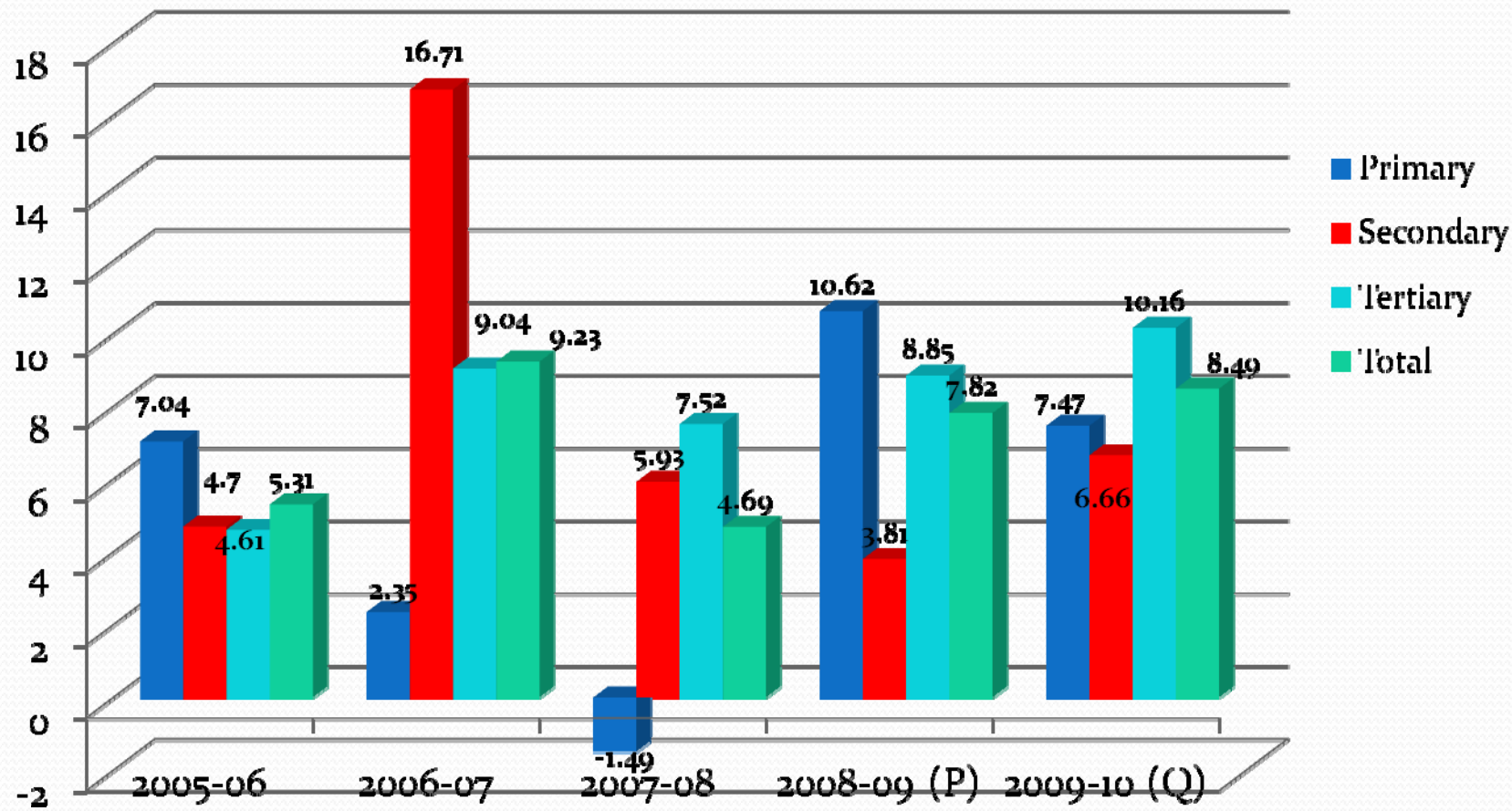
- Growth rates of GSDP
- Per capita GSDP
- XI Plan Outlay
- Plan Expenditure
- Balance of Current revenue
- Total Outstanding Liabilities as percent of GSDP

Growth Targets- XI Plan Period

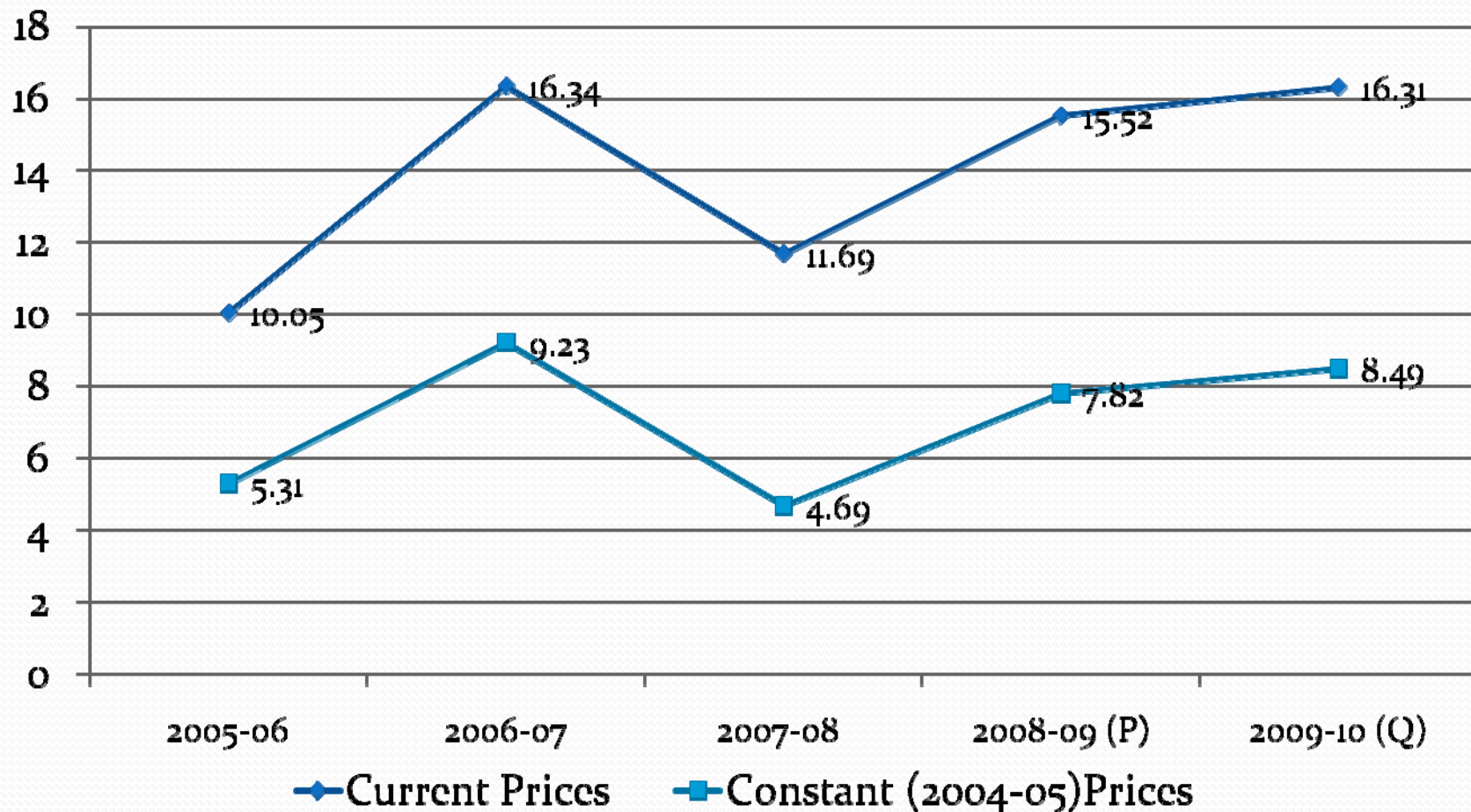
Sector	Target
Agriculture (Primary)	5.00%
Industry (Secondary)	10.00%
Service (Tertiary)	8.00%
Over all Economy	7.90%

Set targets are expected to achieve during plan period

Rate of Growth in GSDP by Sector: MP (At 2004-05 Price)



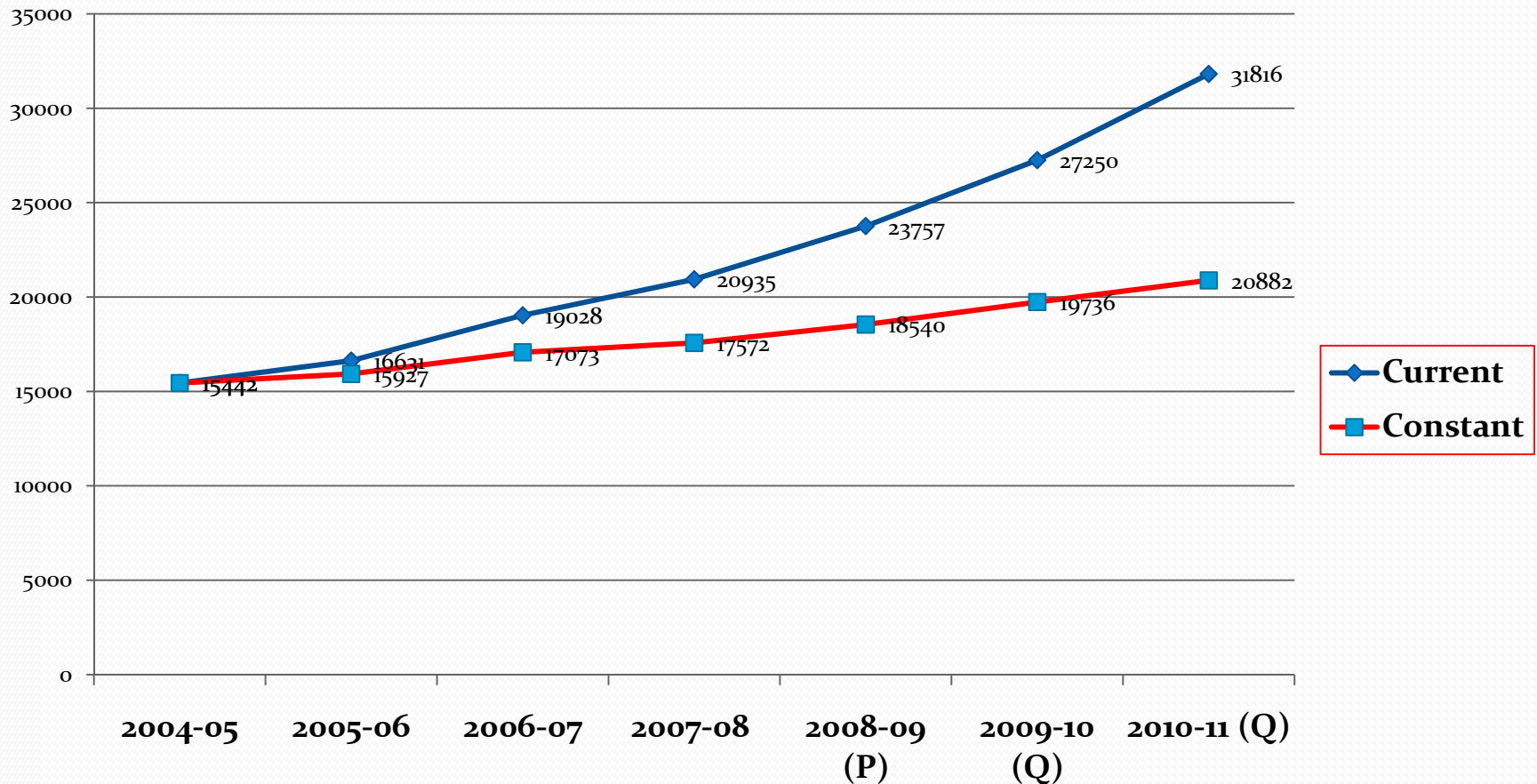
Gross Domestic Product- Growth Rate



Source: Directorate Economic and Statistics, Govt. of MP

Per Capita(Income) NSDP :MP

At Current and Constant Prices (2004-05 Prices)



Concerns addressed

Eleventh Plan projected outlay was Rs. 70239 crore at 2006-07 prices and state is expected to achieve more than plan target during plan period.

At current Prices total outlay for Eleventh Plan is expected to be more than 83000 Cr.

The outstanding liabilities as % of GSDP has reduced from 36% to 32.11

Fiscal Parameters

Year	2009-10 (Actual)	2010-11 (RE)	2011-12 (BE)	2012-13 (Target)	2013-14 (Target)	2014-15 (Target)
Revenue Surplus as % of GSDP	2.53	1.97	1.45	1.68	1.81	1.93
Fiscal Deficit as % of GSDP	2.86	3.47	3.00	2.90	2.88	2.88
Total Outstanding Liabilities as % of GSDP	32.99	32.11	32.10	31.30	31.08	30.88

Source: DoF, MP

Thrust Area- Agriculture

- Despite vagaries of Monsoon, Low Irrigation Facilities, MP registered a Growth of 7.53% (2009-10).
- Allocation under the Proposed Annual Plan is 2373.55cr which is 43% higher than the previous year.
- Model APMC Act has been amended to incorporate direct marketing, contract farming, single license, electronic weighing and spot trading.
- Report on Model APMC Act of Group of Agriculture Minister of 9 states is awaited.

Thrust Area- Agriculture

(Initiatives Taken)

- Reduction in Interest rate to 1% for short term crop loans.
- Provision of Rs. 100 per quintal as bonus for wheat procurement above MSP.
- State has given Top-Up Subsidy for drip, sprinklers and farm implements.

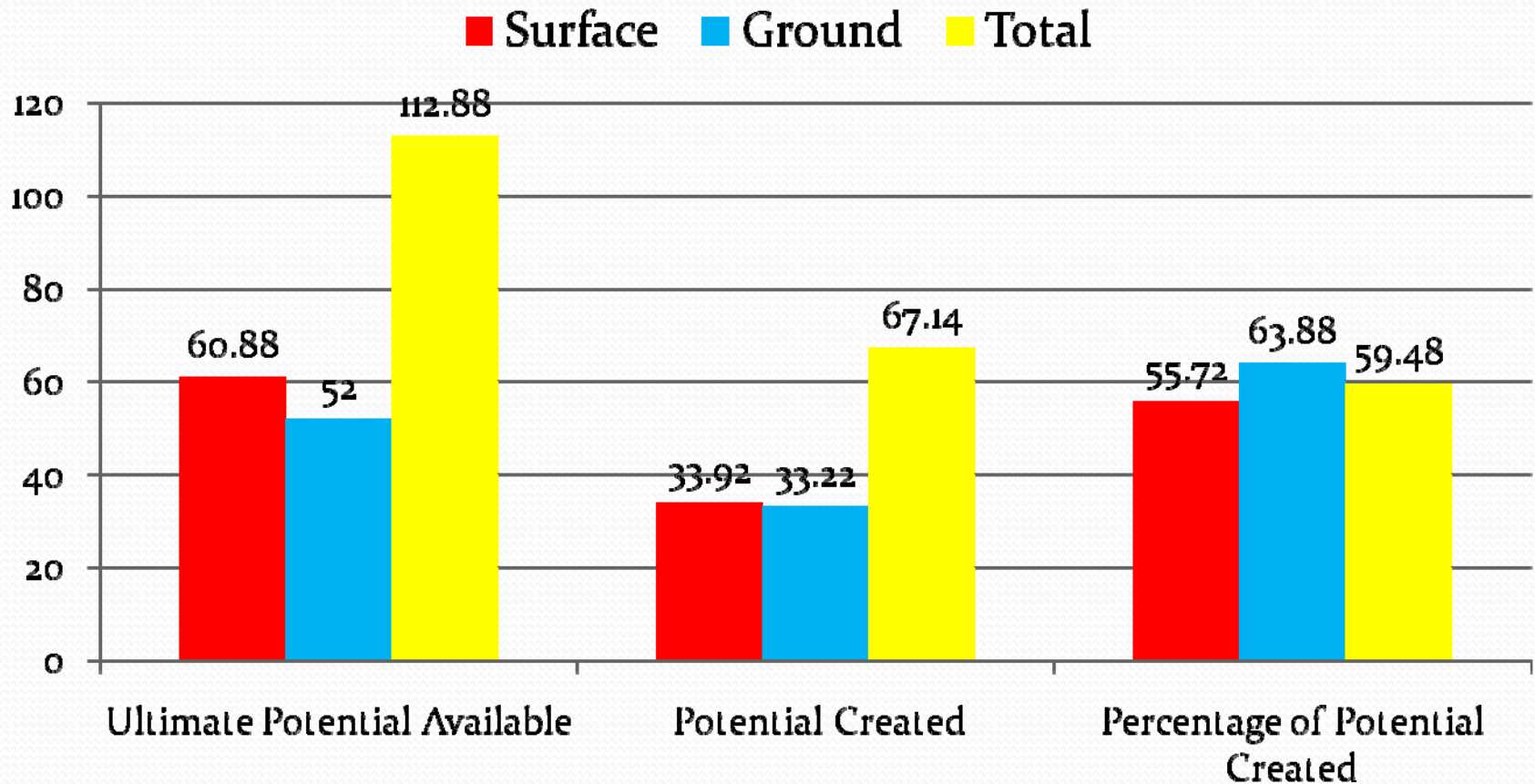
Thrust Area - Agriculture

(Issues for discussion)

- MSP should be decided region wise depending upon productivity
- **NHM** should cover all districts of the state (at present only 39 districts covered).
- Reform in agriculture **Crop Insurance**.
- **Frost** should be included under Natural Calamity for relief

Irrigation Potential Created

(Lakh Ha.)



Enhancing Irrigation – State Initiatives

- **Water user associations & PIM** institutions are gaining ground.
- Implementation of Irrigation Projects in Mission Mode.
- Emphasis on water harvesting: **Balram Taal** and **Dugwell** in farmers' field.
- Focus on **Micro Irrigation** with emphasis on horticulture.

Enhancing Irrigation in Mission Mode

- Time bound completion of all ongoing projects:
 - All Major and Medium Projects: By June 2013.
 - Minor Projects:
 - 450 projects completed in 2010-11.
 - 400 projects targeted to be completed in 2011-12.
 - All Major Projects in Narmada valley in time bound manner.

Enhancing Irrigation in Mission Mode

- **Taking up of new Projects:**
 - 5 Major and 16 Medium projects identified for fast track implementation.
 - Sanction and appointment of work agencies in all feasible projects: By March 2012.
- **Bundelkhand Package:**
 - 200 Projects would be completed by June 2012.
 - Bariyarpur would be completed before March 2012.
 - Inclusion of Singhpur Barrage still awaited.
- Let 12th Plan be **'The Water Plan'** dedicated to irrigation & drinking water.

Support from GoI (Issues for Discussion)

- Early sanction of Bargi Diversion Project under National Project.
- Need to expedite DPR for Ken Betwa Project.
- To cut down delays and cost escalation:
 - Provide for expeditious and Single Window Clearance of Projects.
 - Multiple and repetitive clearance be done away with.

Support from GoI (Issues for Discussion)

- AIBP Program:
 - Sanction of new projects is necessary for increasing irrigation facility and addressing poverty.
 - Central assistance be increased from 25% to 75% for Non ST/DPAP blocks.
 - Allow new projects under ERM.
 - Allow ERM of CAD works too.
 - Increase cost parameters for minor projects.

Thrust Area: Rural Development (Initiatives Taken)

- Mukhya Mantri Grameen Sadak Yojana
- Mukhya Mantri Grameen Avas Mission
- Implementation of MNREGA on Watershed principles
- Mobile banking initiative for timely payment
- Creation of livelihood opportunity through employment

Thrust Area: Rural Development

(Important Issues for Discussion)

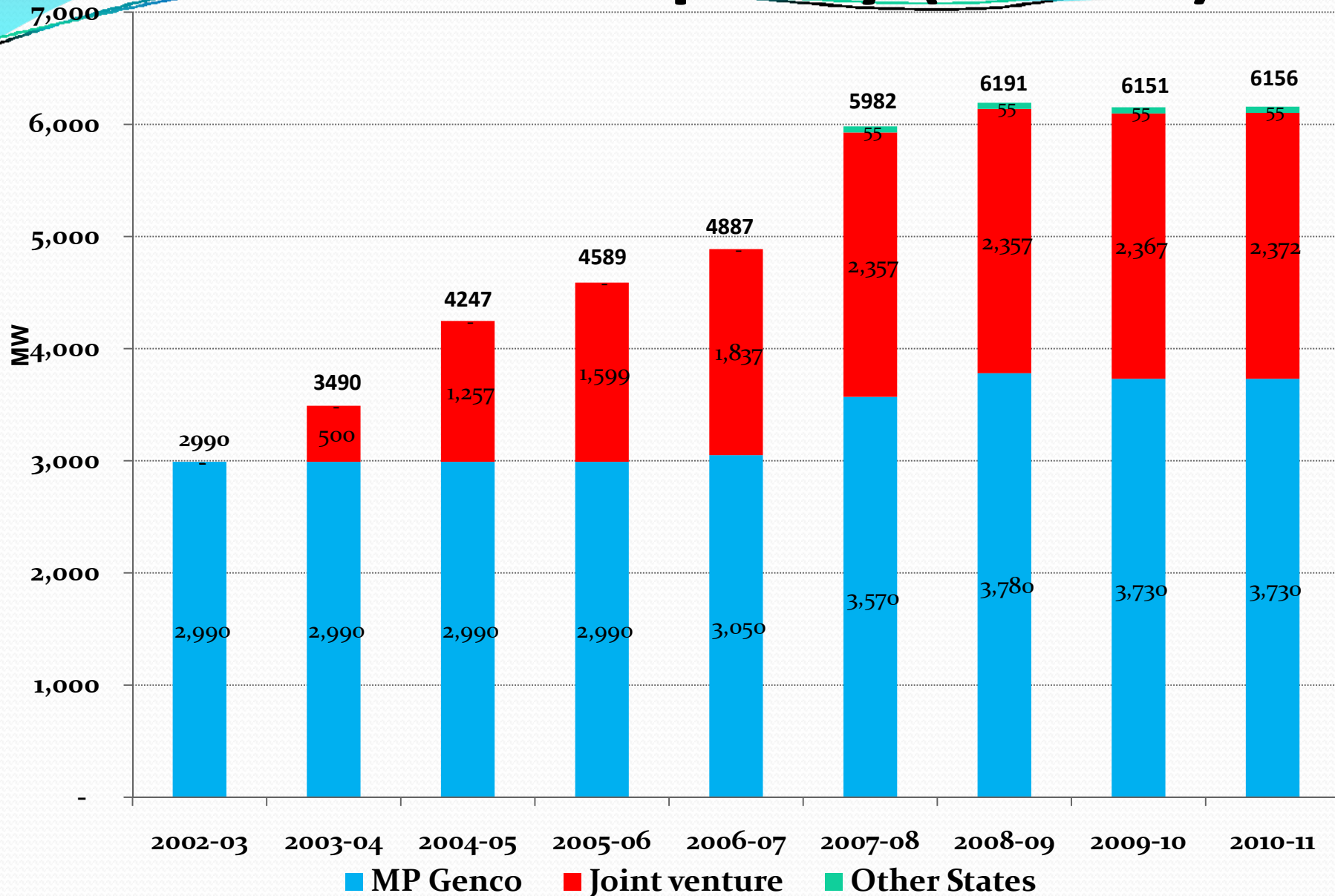
- Funds under Indra Avas Yojana should be provided according to number of households having Kuchha/semi pucca structure.
- All the villages irrespective of population should be covered under PMGSY so that no one should be deprived from the access to development.
- Shutting off funds under PMGSY, not a single road has been sanctioned since June 2008
- MNREGA norm of providing 100 maximum man days ,be relaxed for needy families.

Thrust Area: Rural Development

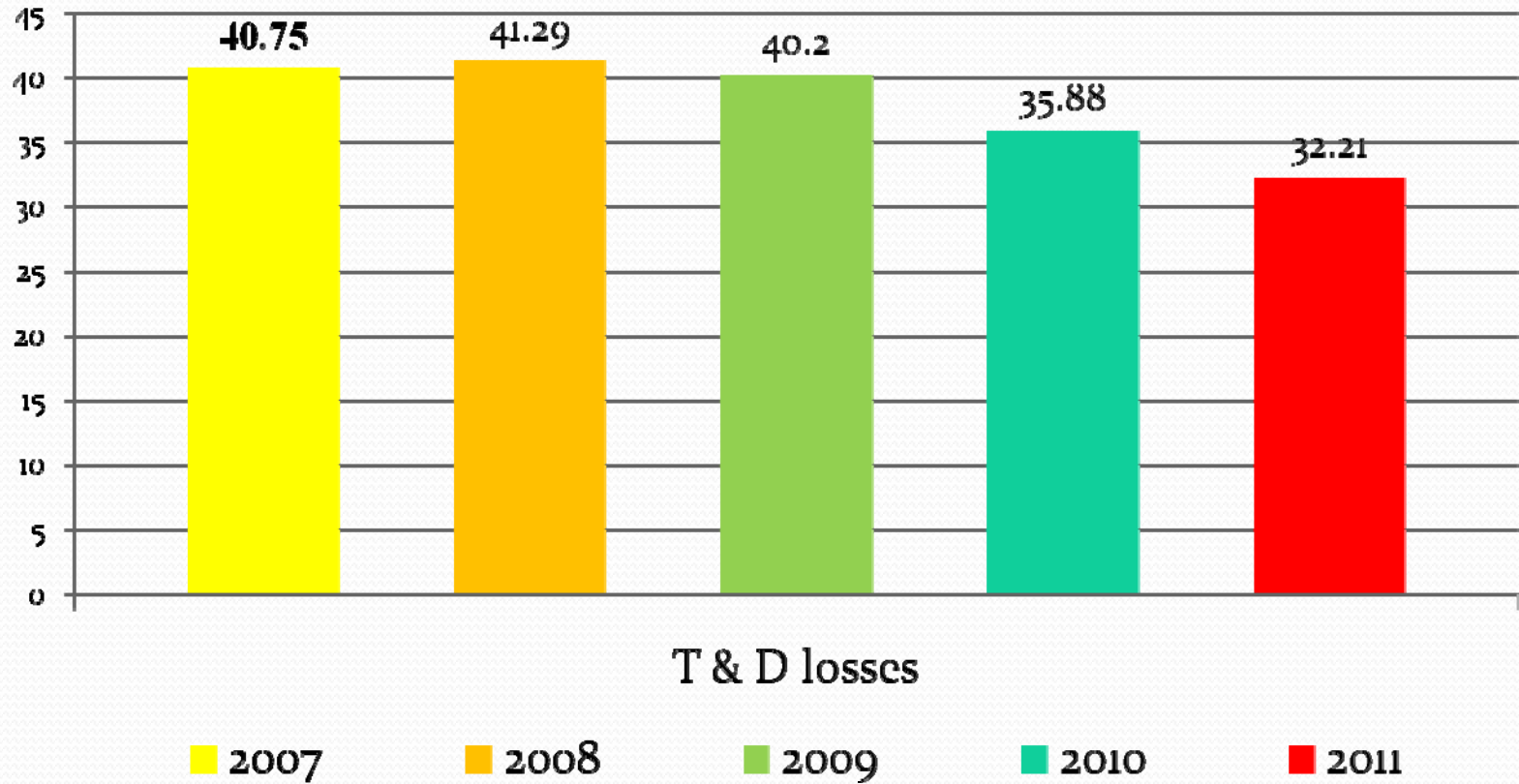
(Important Issues for Discussion)

- 60: 40 ratio in MNREGA works for wage and material be made flexible to create permanent assets , where labourers are not available in good numbers.
- Limited penetration of commercial banks in rural areas is a hurdle in making timely payments to MNREGA beneficiaries. Relax norms of financial inclusion for villages to population from 2000 to 1000.

Generation capacity (in MW)



Transmission and Distribution Losses



Source: Energy Department, GoMP

Thrust Area- Energy

- The installed total generation capacity of the state in 2010 was 6142 MW
- Total installed generation capacity including Central Sector projects and Joint Venture project yield 8911 MW
- Based on Capacity Enhancement Plan, energy shortage shall be overcome by 2012-13 while peak shortage shall be overcome by 2014-15
- During the current plan, Rs.1575.38 cr has been allocated which is about 12% more than the previous year

Thrust Area- Energy

(Initiatives)

- TOD Tariff have been implemented for HT consumers
- DTR Metering, spot billing and Automatic Meter Reading have been started
- Installation of Aerial Bunch cables in theft prone area
- Private Investors are being supported to put up TPS to enhance the Power Generation Capacity
- Many measures such as enhancement of Transmission System Capacity, System availability, strengthening of Sub-transmission & Distribution network have been taken up
- In addition to the above, feeder separation work has been taken up which will bring down the T & D losses and ensure quality supply of electricity

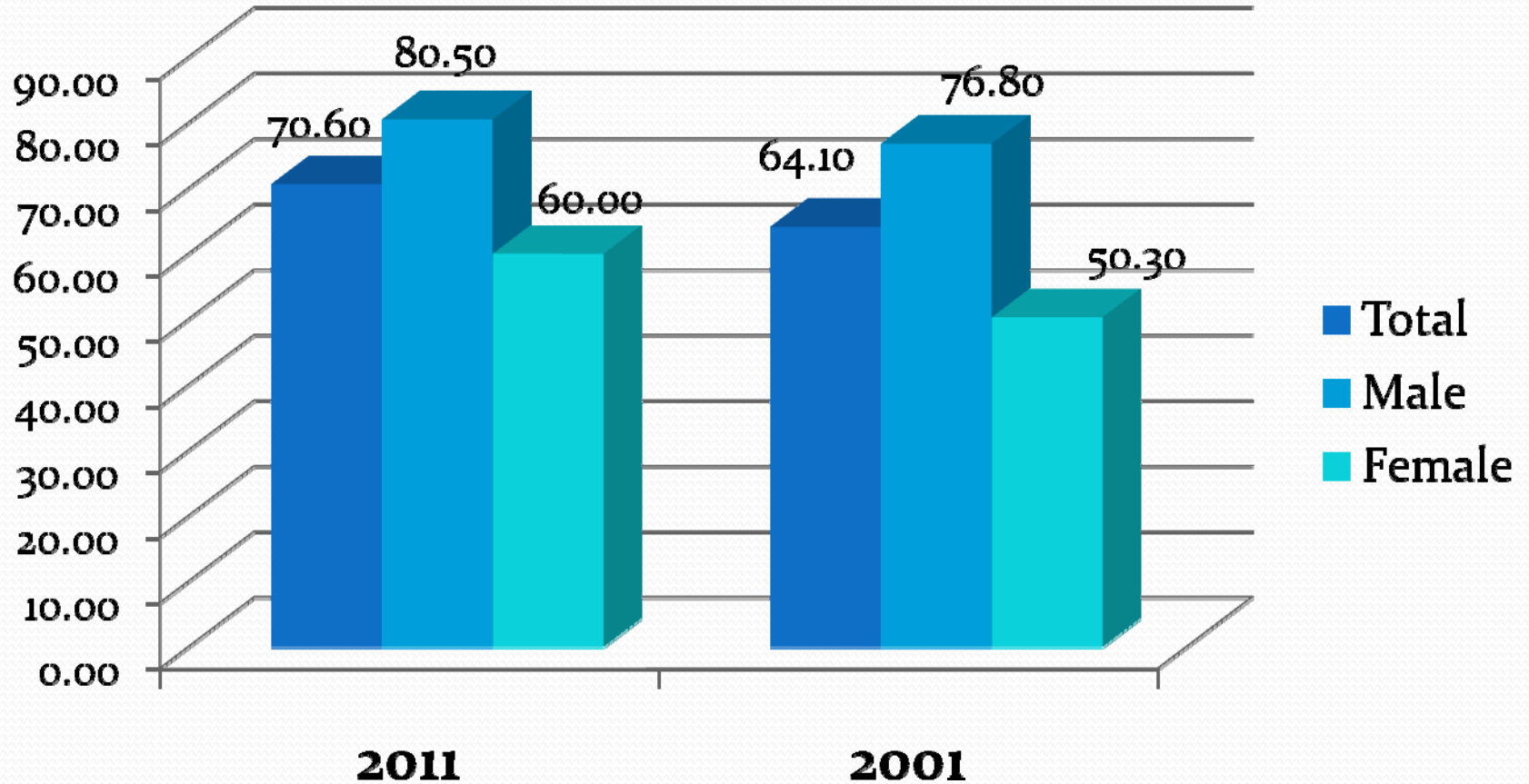
Thrust Area- Energy

(Issues for Discussion)

- Adequacy of Coal Supply:
 - I. Increase in Annual Contracted Quantity (ACQ) for Power Stations of M.P. Power Generation Co. Ltd.
 - II. Full materialization against Annual Contracted Quantity to be ensured
 - III. Rationalization of Coal Movement
- Approval for completion of Maheshwar Hydel Project (Held up currently with MoEF)
- Clearance of RGGVY proposals for remaining 16 districts
- Centre Assistance is solicited to expedite the feeder separation project in form of ACA

Literacy Rate in M.P.

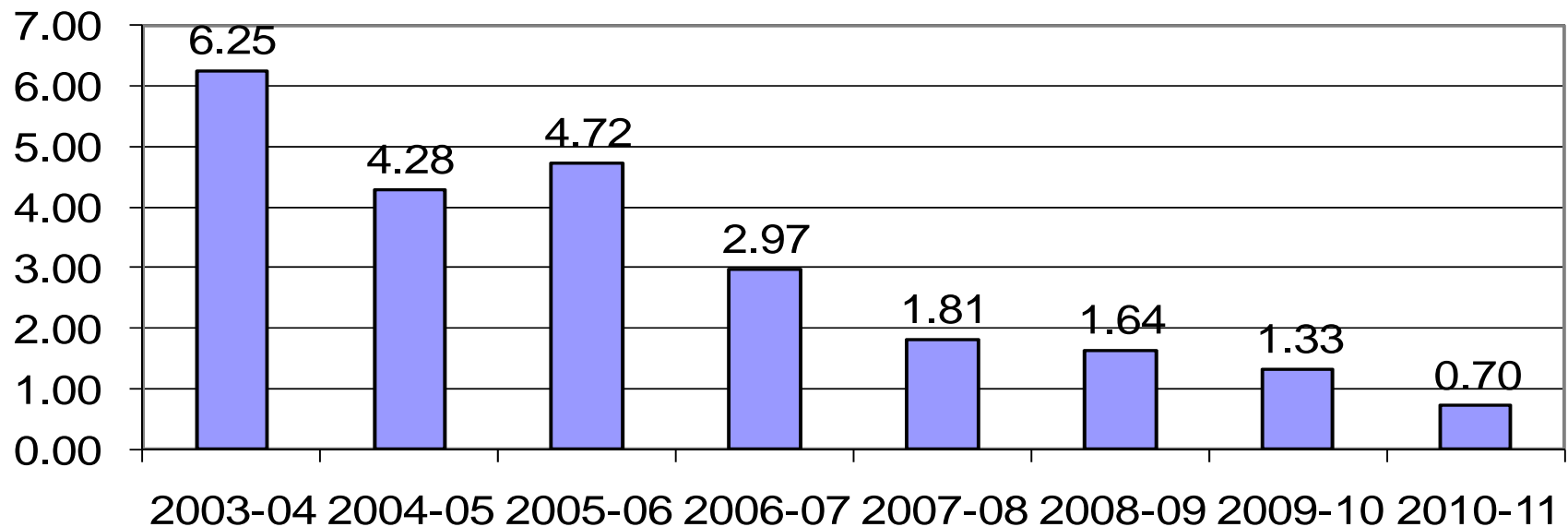
(As per 2011 census)



Out of School Children as on March 2011

(in lakh)

Out of School Children in Lakhs



Thrust Sector- Education

- Primary level learning achievements were the best in the country as per the ASER 2009.
- Out of school children have reduced from 1.64 lakh in 2008-09 to 70 thousand in 2010-11
- GER for boys and girls is almost same
- Average dropout rate is decreasing over the years.

Thrust Sector- Education

- Higher central share should be provided to implement Right to Education Act.
- Central government must also share expenditure on reimbursement of school fee of children from disadvantage group and weaker sections.
- Funding pattern of RMSA to be maintained at the level of 75:25

Specific Issues:

- Rs. 400 cr. Compensation sought in lieu of assets given to central university at Sagar
- Rs. 20 cr. for establishing a new university at Sagar

Thrust Sector-Health

- Infant mortality rate has come down from 74 in 2006 to 67 in 2009. Maternal mortality rate has come down from 379 in 2001-03 to 335 in 2004-06. It is likely to come down further.
- Recent evaluation studies carried out in 2009 has brought out **increase in percentage of institutional deliveries from 27% in 2005-06 to 81% in 2009.**
- Unfortunately the survey of health indicators like MMR is long overdue and hence don't reflect the impact of on-going initiatives in the sector.

Malnutrition Status in Madhya Pradesh

Age in Months	% of malnourished children (below - 2SD)		% of severely children malnourished (below - 3SD)		% of stunted children malnourished (below - 2SD)		% of severely stunted children Malnourished (below - 3SD)	
	NFHS3 (2005-06)	Impact Study (2009-10)	NFHS3 (2005-06)	Impact Study (2009-10)	NFHS3 (2005-06)	Impact Study (2009-10)	NFHS3 (2005-06)	Impact Study (2009-10)
< 6	47.6	34.9	19.3	15.2	24.4	24.7	9.9	9.6
6-11	53.0	45.9	20.2	20.0	25.0	24.6	9.2	8.6
12-23	61.8	53.9	28.6	27.2	57.3	47.4	28.6	27.8
23-35	61.2	59.7	31.5	27.6	58.1	56.4	33.2	31.8
Overall (0-5 year)	60.0	48.1	27.4	22.8	49.3	38.7	26.3	18.3

Thrust Sector-Health

- Recent Impact Assessment study of ICDS has revealed significant decrease of around 7% point in underweight children from NFHS-III estimates of 61.8% to 54% in 12-23 age groups.
- The decrease of around 12% points in underweight children from NFHS-III estimates of 60% to 48% for the children below 5 years of age.
- Stunting among children below 5 years of age has decreased by 10.6% points from NFHS-III estimates of 49.3% to 38.6%.

Thrust Sector-Health

(Initiatives Taken)

- Atal Bal Arogya Evam Poshan Mission has been set up to bring down the IMR and Malnutrition to the National Level.
- To bring MMR closer to National Level, centre & state Government's has initiated schemes viz. "Janani Suraksha", "Janani Sahyogi" and "Janani Express" and being implemented with great commitment.
- To curb malnutrition initiatives such as universalization of ICDS, Sanjha Chullah, Take Home Ration, NRC, Breast Feeding Promotion, Jagruti Shivir, Home visits etc have been taken up.
- Similarly, government has taken initiatives such as Deendayal Antyodaya Upchar Yojna, Bal Shakti Yojna, training of Manpower under ASHA and many more.

Thrust Sector-Health (Issue for Discussion)

- Providing additional funds of Rs. 2416 crore required for construction of Anganwaris remaining 41440 be provided by Centre.
- To reduce malnutrition among children of rate of supplementary Nutrition need drastic change. Rate should be revised from Rs. 6 to Rs. 10.
- It's a challenge to meet the health requirement in rural areas, largely due to dispersed population, small villages and smaller habitations,

Urban Reforms (Initiatives taken)

- Madhya Pradesh is front runner in implementing urban sector reforms
- All the key provisions of 74th CAA have been implemented in the state.
- Reduction in rate of stamp duty to 5 % w.e.f FY 2011-12
- State was awarded at the National level for implementing Pro-poor reforms in Urban areas.
- City level reforms in all JNNURM towns are being implemented on priority .

Urban issues

(Issues for Discussion)

- Next phase of JNNURM and UIDSSMT should be started at earliest
- Adequate financial assistance should be provided for improving urban water supply .

New Programmes & Initiatives

- All District Plan for 2011-12 has been prepared through Integrated Decentralized Planning process
- **Village Master Plan**
- **Antodaya Melas**
- **Rojgar Melas**
- **70 important Sankalps are being implemented on priority**
- Establishment of special courts for fast tracking corruption cases
- Good number of projects in all sectors are being implemented for the **welfare of Scheduled caste and Scheduled Tribes**

State Skill Development

Mission

- Madhya Pradesh Council for Vocational Education and Training (MPCVET) has been set up with HCM as Chairman, for training, certification and facilitation of training in short duration courses.
- Skill Development Plan with the following features:
 - Qualitative and quantitative up gradation of Vocational Training.
 - Enhancement in the training infrastructure from 27,000 to 2.5 lakh over next three years

State Skill Development Mission

(Issues for Discussion)

- 110 new ITIs have been proposed under PPP scheme; proposal pending with GOI.
- In 50 less developed blocks assistance for setting up ITIs with GOI assistance
- 113 SDCs in less developed blocks with the assistance from GOI.
- Proposal for setting up of SDCs in all 313 blocks is pending with GOI.
- Proposal for setting up more than 90 Polytechnics in Private partnership .

Lokseva Guarantee Adhiniyam

- Madhya Pradesh is the Pioneer in implementing the Loksevaon ki Pradaan ki Guarantee Adhinyam 2010, (Public Services Guarantee Act 2010).
- 26 public services have been covered under this act.
- It has ensured timely delivery and relief to the citizen.

Public Private Partnership

- Cabinet Committee under the Chairmanship of Hon'ble Chief Minister for guidance and monitoring of Public Private Partnership (PPP) Projects constituted.
- PPP Projects contracted/concession given upto May 2010 : **Rs. 4600 crore**
- Target as per “Sankalp-2010” :**Rs. 9200 crore**
- Targets allotted for developing pipeline of PPP projects : **Rs. 18500 crore**

Public Private Partnership

(Progress from May 2010 to March 2011) (Rs. Crore)

Sector	Approved for Bidding Process		Pipeline		Total	
	<i>Number</i>	<i>Cost</i>	<i>Number</i>	<i>Cost</i>	<i>Number</i>	<i>Cost</i>
Biotechnology			01	200	01	200
Food Park			03	175	03	175
Health	1	67	03	2097	4	2164
Industry	2	490	04	1001	6	1491
Road	20	2220	17	1847	37	4067
SEZ			02	400	02	400
Sports			01	500	01	500
Tourism	2	20	04	55	6	77
Transport						
Urban			11	422	11	422
Urban Water			04	271	04	271
Grand Total	25	2797	50	6968	75	9767

Public Private Partnership

(Issues for discussion)

- Planning Commission may support the State Government to create a revolving fund for Project development and preparation of standard documents.
- The State Government follows the standard documents of the planning Commission of India in sectors like road. Standard documents may be prepared in sectors like Health, Education, Urban Water, Irrigation and Storage facilities.
- VGF should be extended to education and health infrastructure .

Important Issues for discussion

Bundelkhand Special Package:

- Active support from NRAA and Planning Commission is appreciated
- ACA component of the package for 2009-10, 2010-11 has been received
- Bulk of the allotment was released in 2010, The implementation of projects in different sectors are in progress
- Since most of the projects are construction oriented and time taking request for extension of time period to next five year plan.

Important Issues for discussion

Road & Bridge:

- For converting National and State Highways in to Four Lane more financial support is solicited;
- CRF allocation for year 2010-11 should be restored and released,
- Enhanced CRF be granted in coming years

Tourism:

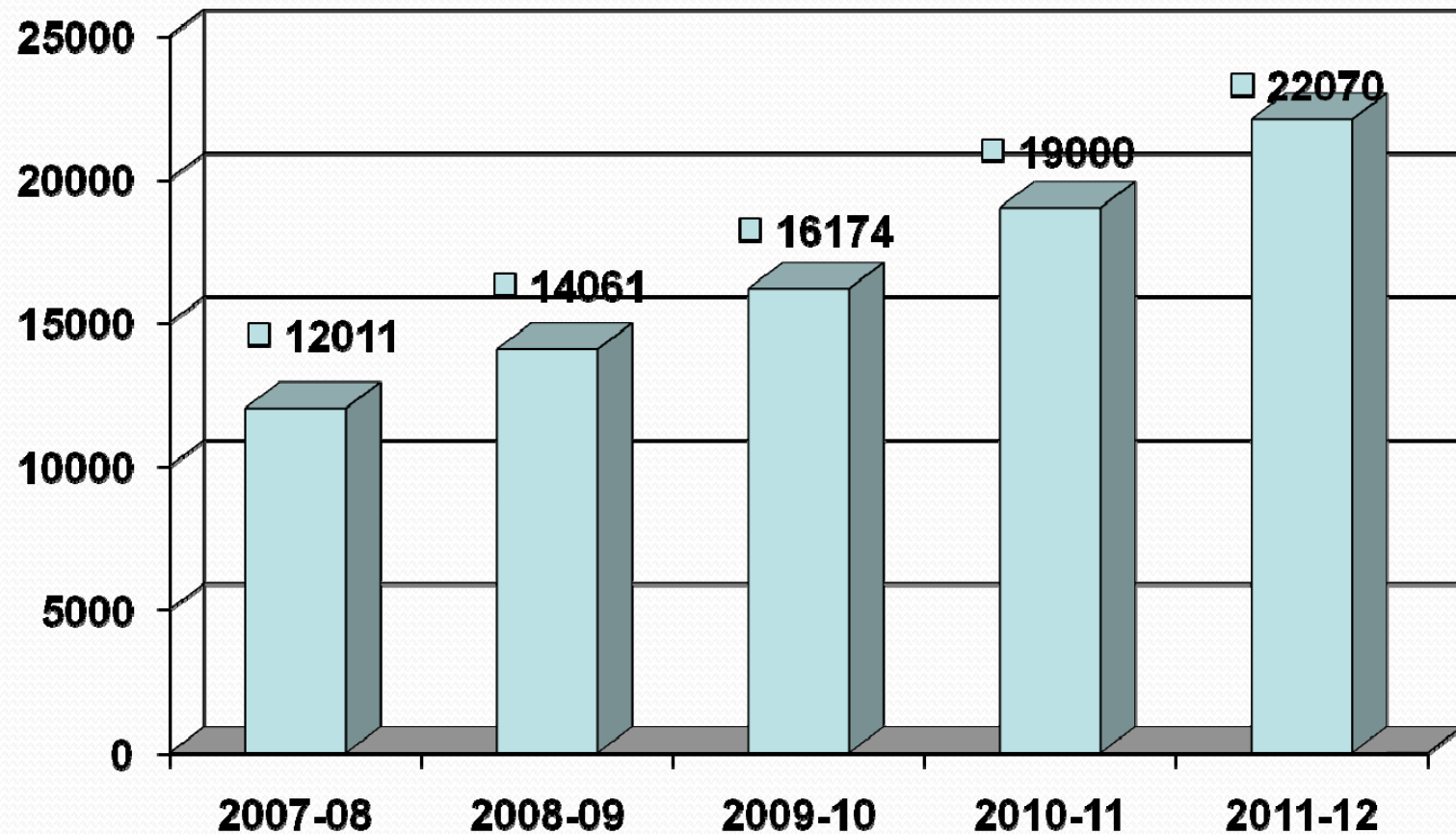
- MP Tourism has bagged several National and International Awards and number of tourists is increasing significantly.
- Financial support to meet the airline connectivity and occupancy charges till the routes become economically viable

Important Issues for discussion

- Special status to Madhya Pradesh should be granted to reduce developmental imbalances among states and for providing momentum to development process
- Special Package for backward regions of the state such as Baghelkhand (Vindhya) and Mahakoshal
- Floating of tax free bonds for funding of infrastructure projects of irrigation, energy and others
- Clearances of proposals relating to pollution control

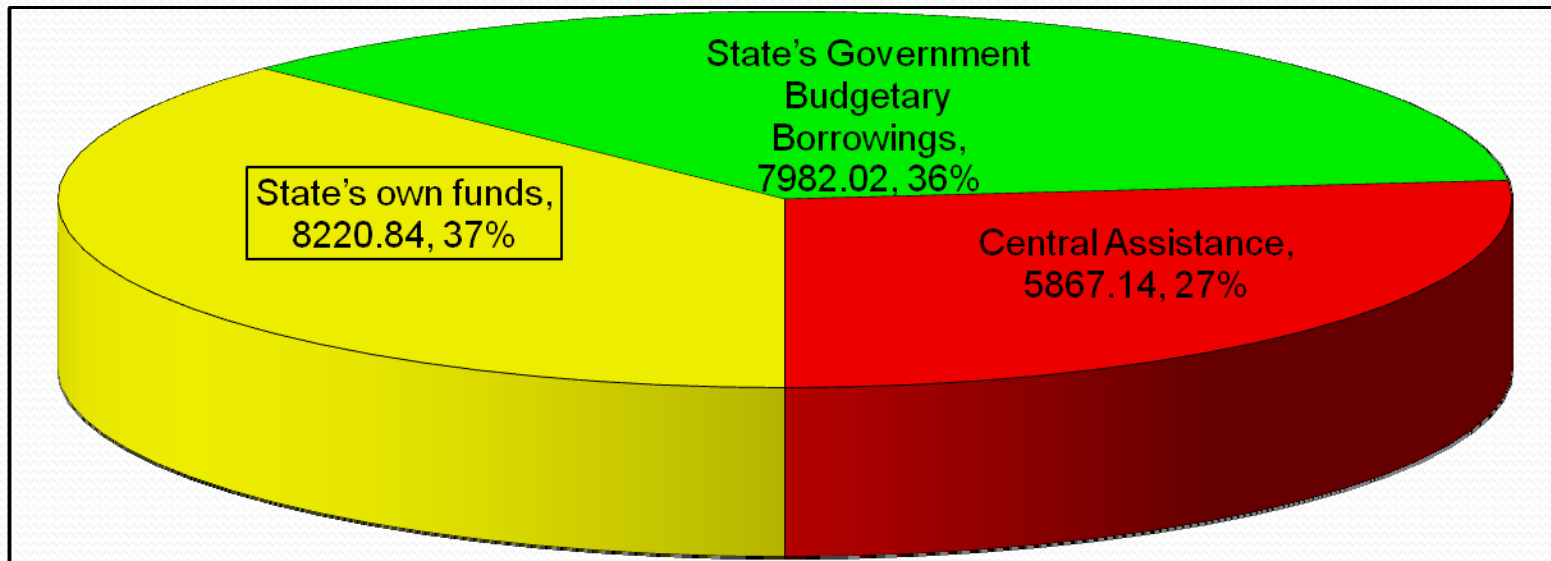
Year wise Outlays of 11th Plan

(Rs. Crore)



Resource Mobilization for Annual Plan 2011-12

(Rs. Crore)



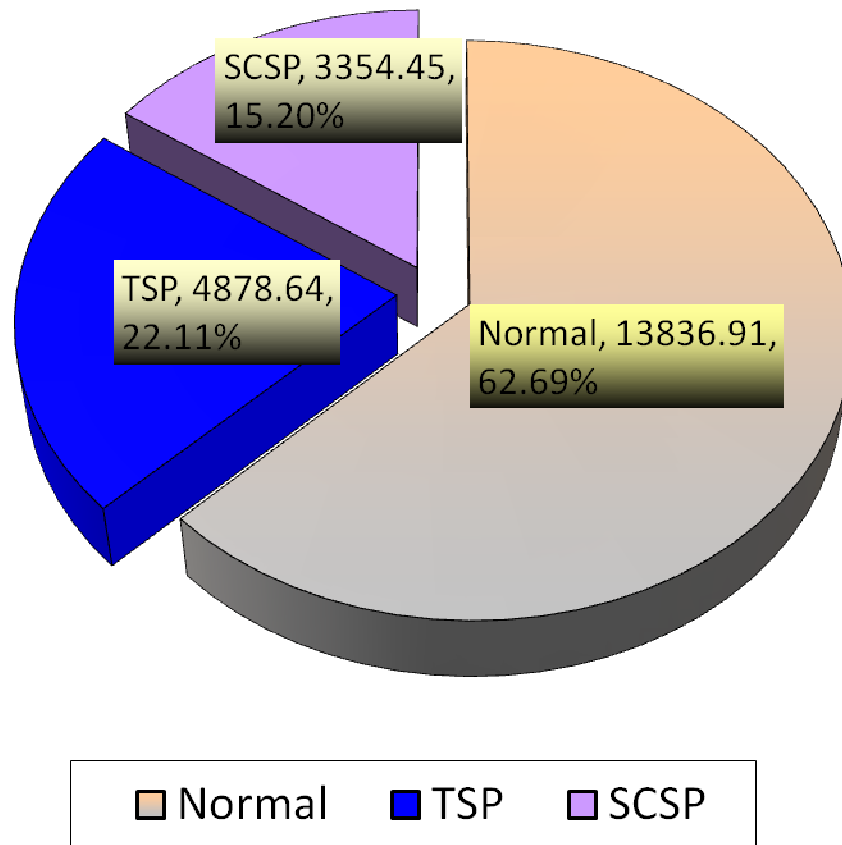
Resources are inclusive of ACA under Bundelkhand Package

■ State's own funds ■ State's Government Budgetary Borrowings ■ Central Assistance

Proposed Annual Plan Outlay by Sectors and its Distribution: 2011-12

S.No.	Sectors	2010-11		2011-12	
		Rs. Crore	Percent	Rs.Crore	Percent
1	Agriculture and Allied Activities	1659.37	8.73	2373.55	10.75
2	Rural Development	1983.10	10.44	1949.91	8.84
3	Special Areas Programme	711.61	3.75	1022.88	4.63
4	Irrigation and Flood Control	2754.35	14.50	3072.65	13.92
5	Energy	1652.24	8.70	1674.41	7.59
6	Industry and Mining	315.16	1.66	371.17	1.68
7	Transport	2274.95	11.97	2330.45	10.56
8	Science Technology & Environment	71.78	0.38	67.99	0.31
9	Economic Services	518.99	2.73	709.91	3.22
10	Social Services	6889.23	36.26	8327.30	37.73
11	General Services	169.22	0.89	169.78	0.77
Total plan of the state		19000.00	100.00	22070.00	100.00

Distribution of Annual Plan 2011-12 Total Outlay Rs. 22070.00 Crore



[Distribution Imp.
Head Wise](#)

[Outlay 2011-12
Department wise
\(Descending\)](#)

[All schemes 2011-12
New Schemes 2011-12](#)

[Annual Plan
Comparison
2010-11 & 2011-12](#)

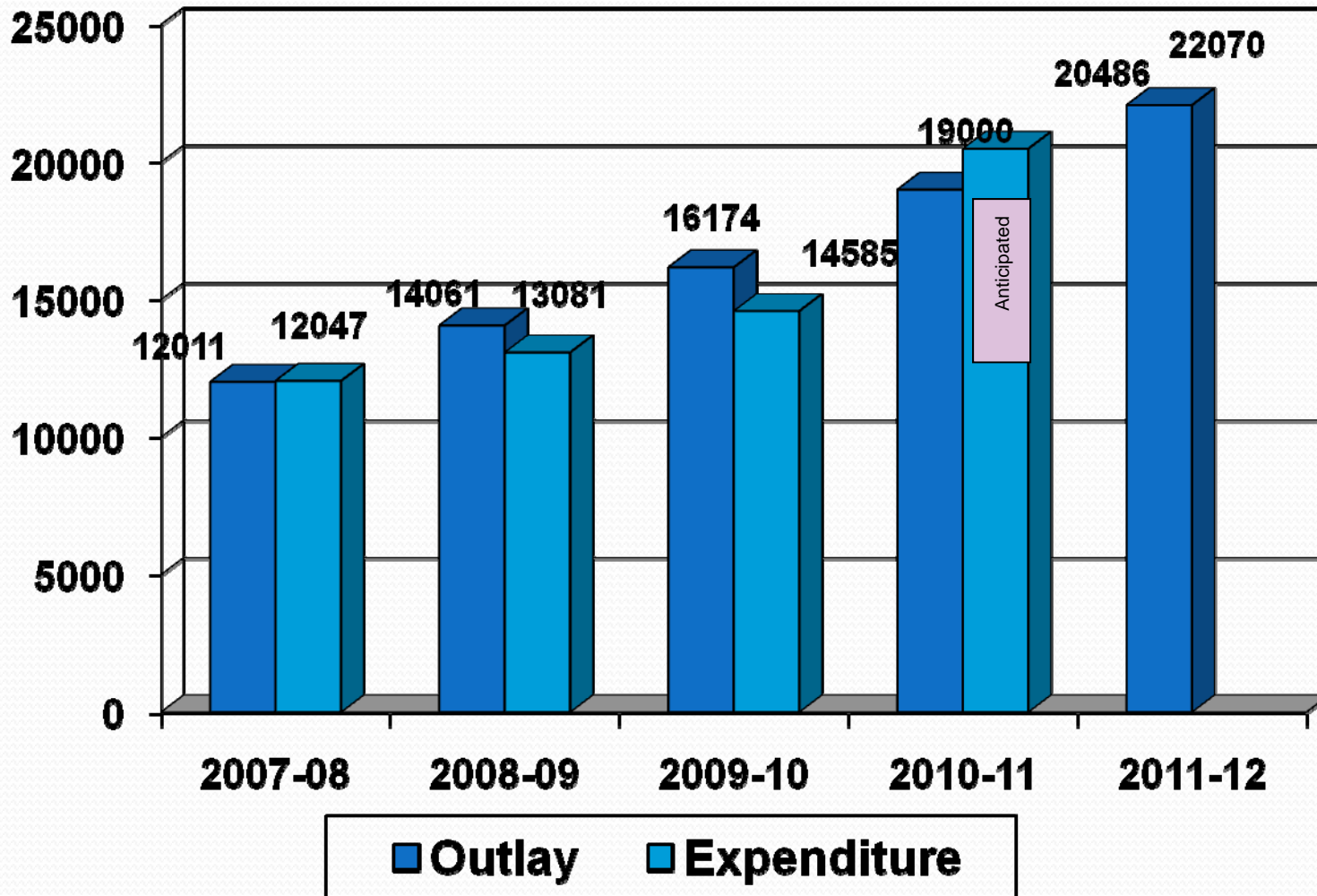
Proposed Annual Plan Outlay by Sub Plans and its Distribution: 2011-12

Rs. Crore

Sub Plan	Outlay	Share to Total
Normal Sub Plan	13836.91	62.70 %
Tribal Sub Plan (TSP)	4878.63	22.11 %
Scheduled Caste Sub Plan (SCSP)	3354.46	15.20 %
Total Plan	22070.00	100.00 %
District Plan Summary 2011-12	1. <u>Department Wise</u> 2. <u>District Wise</u>	3. <u>Scheme wise Report</u>

Outlay and Expenditure: Year Wise

(Rs. Crore)



Expenditure & Outlay of Major Deptt. 2009-10

Annual Plan Outlay and Expenditure by Sub Plans: 2009-10 and 2010-11

(Rs. Crore)

Sub Plan	2009-10		2010-11	
	Outlay	Expenditure (Actual)	Outlay	Expenditure (Anticipated)
Normal	9960	9263 (93.0)	11838	13110 (110.8)
TSP	3714	3205 (86.3)	4244	2959 (69.7)
SCSP	2500	2118 (84.72)	2918	4417 (151.4)
Total	16174	14586 (90.18)	19000	20486 (107.8)

Figures in brackets indicate percentage utilization of allocated Outlay



Thanks