



# Annual Plan 2011-12

## Manipur



# Annual Plan 2010-11: Overview



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	<b>Rs. Crores</b>
Approved Outlay	2600.00
SPA and SCA component of the outlay	(750.00)
Actual release by GoI (as of 31 <sup>st</sup> Jan. 2011)	1478.00
Expenditure (as of 31 <sup>st</sup> Jan. 2011)	987.32
Expenditure (against total outlay)	37.97 %
Expenditure (against actual release)	67.00 %
SPA expenditure (against outlay)	12.27 % (Rs. 80.98)

# A Tribute to the Women of Manipur



**Inauguration by Smt. Sonia Gandhi, President, AICC  
Imphal on 12<sup>th</sup> November, 2010**



# Delays in project completion

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- **Late release of funds by GoI**
  - Of Rs. 660 cr SPA, Rs.581.05 cr approved by PC by 6/12/2010
    - Rs. 30.00 cr for APDRP, released by MoF on 28/01/2011
    - Rs. 46.54 cr. for Sewerage Project Ph-I. Not released yet.
  - Rs.78.95 cr approved by PC on 14/02/2011.
- **Unstable and volatile environment**
  - Bandhs and blockades -
  - Insecurity and extortion -
- **Our capacity issues**

State government working to improve latter two.

We need Planning Commission's help with the first.

# SPA performance 2009-10



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<b>Sector</b>	<b>Fund provided (Rs. Cr)</b>	<b>Utilisation (%)</b>
PWD (roads, bridges, PAB)	243.00	100
LDA (Loktak lake conservation)	65.00	100
MAHUD (markets, convention centre)	43.70	100
Flood control	40.00	100
Police outposts/stations	35.00	100
Power (transmission/ substations)	16.50	100
Water supply (treatment plants)	5.00	100
Tribal dev (Markets, Hostels)	3.31	100
Health (JNMIS, Dist Hospitals)	56.00	96
Education (School buildings)	21.00	88
<b>Overall</b>	<b>610.50</b>	<b>97</b>



# **JAWAHARLAL NEHRU INSTITUTE OF MEDICAL SCIENCE (JNIMS)**

Planning Department, Manipur

# Recently completed projects (Rs. Cr.)

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Project	Cost	Details
Ima market, Imphal	47.90	3 separate markets, 3700 vendors
Tribal market, Imphal	6.67	625 vendors, 1500 sqm.
Residential schools	33.00	11, constructed in hill districts
Hr. Sec. school infrastructure	33.00	11 upgraded, all over state
ITI at Ukhrul	4.50	156 students, 10 trades
Mini sectt constructed in 5 locations	81.81	Thoubal, Kangpokpi, Imphal East, Jiribam and Moreh
Water supply distribution	59.00	5 districts
Khuga MPP	381.28	With AIBP funds
Skill dev programme	1.50	150 trained, 300 undergoing training



# **THOUBAL HOSPITAL**

Planning Department, Manipur



# Monitoring and oversight



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- Independent and 3<sup>rd</sup> party monitoring
  - PHED & Power projects
  - Management and Conservation of Loktak lake
  - BADP projects
- Social audit of flagship programmes
- Transparency measures; IT and e-procurement (in PMGSY)
- Frequent project reviews at highest level (CM & CS)
- Implementing convergence of schemes/projects
- Decentralisation: elections to all 6 ADCs,  
devolutions by 23 depts.



**Happy to be in school with  
New School Bags**

# Additional Resource Mobilisation



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- ARM measures: revision of VAT, MV registration fee; stamp & reg. fees, forest royalties; and special drive to collect power tariff.
- VAT measures: computerization of tax admn. & check posts on NH 39 and 53.
- Rs.100 Cr expected as ARM from SOTR & SONTR (2011-12)

	<b>SOTR (Rs. Cr.)</b>	<b>SONTR (Rs. Cr.)</b>
2010-11 (latest est.)	223.47	16.13
2011-12 (proposal)	318.17	122.93

- AT & C losses: 62 % (down from 74%)
  - Improvements in billing system, 100 % metering, revenue drive, action against unauthorised connections, transmission losses reduced.

# Annual Plan 2011-12 proposals (Rs. Cr.)



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Source of financing	State proposal	PC estimates	Revised proposal
<b>Central Assistance</b>	2802.00	2137.57	2747.00
- Normal central assistance	800.00	757.57	805.00
- ACA for EAP	100.00	100.00	100.00
- Scheme wise ACA	550.00	530.00	690.00
- SPA / SCA	750.00	750.00	850.00
- Additional Anticipated SPA	300.00	0	0
- Special Advance Plan Assistance	302.00	0	302.00
<b>State's own funds</b>	324.72	349.43	349.43
<b>State's budgetary borrowings</b>	373.00	373.00	373.00
<b>Total proposed outlay</b>	<b>3499.72</b>	<b>2860.00</b>	<b>3469.43</b>

# SPA Proposals, 2011-12 (Rs. Cr.)

## Ongoing projects




Project name	Project cost	Funds already provided	Funds sought in 2011-12
Conservation and Mgt of Loktak Lake	373.99	224.56	90.00
Progress of Capital project	516.35	265.00	100.00
Completion of Mini Sectt. Bldgs in 6 dists.	260.00	189.39	70.61
Completion of sewerage project Greater Imphal (P-I)	106.00	51.72	54.28
Completion of APDRP work in Greater Imphal	58.00	30.00	23.00
Completion of 132/33 KV SS at Ukhrul	38.22	20.00	15.00
Progress of JNIMS infra development	867.00	142.24	100.00
Completion of Dist Hospital, Bishnupur	10.47	7.63	2.84
<b>Sub-Total (Ongoing) :</b>	<b>1993.03</b>	<b>930.54</b>	<b>455.73</b>

# SPA proposals, 2011-12 (Rs. Cr.)



## New projects

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Project name	Project cost	Funds sought for 2011-12
Upgrading infrastructure of HS schools	36.00	36.00
Special school for differently-abled children	3.00	3.00
Upgrading infrastructure of 16 Colleges 	12.00	12.00
Equipping Dist Hospital Thoubal <small>vlc-0.9.8a-win32.exe</small>	15.00	15.00
Erection of 33 KV feeder from Yurembam SS	5.00	5.00
Manipur Sericulture project , P-II	356.00	62.00
Improving road connectivity	200.00	186.00
Flood Control	40.00	40.00
Integrated irrigation tanks in 9 districts .	25.00	25.00
Constn and upgrading FCS godowns at JBM/ Koirengei	9.00	9.00
Sub Total (New) :	701.00	407.00
<b>TOTAL (Ongoing + New) :</b>	<b>1631.54</b>	<b>850.00</b>

# Manipur AP 2011-12

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- Plan size of Rs.3470 cr
- And SPA (including SCA) of Rs.850 cr





# Back up slides

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# 11<sup>th</sup> FYP sectoral performance (Rs Crore)



Projects	Releases	Performance (financials and physical)
<b>Infrastructure</b>		
Roads	736.18	548.58 (880.91 Km road strengthened)
APDRP	25.21	84.09 (equipment, 90% of UG cables)
Capital project	197.56	189.20 (Assembly & HC in final stages )
District secretariats	245.22	203.22 (5 completed or near-about)
<b>Agricultural &amp; allied</b>		
NERCOMP	50.00	50.00 (209 village & 13121 household)
AIBP Irri projects	644.21	601.387 (24,861 ha potential created)
<b>Social development</b>		
NREGA	1161.52	995.21 (658.34 lac manday employment)
SSA (& MDM )	219.52	203.02 (school infra, human resource...)
NRHM (& ICDS)	287.68	241.95 (medical infra, human resource..)

# Impact: Human development



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	All-India		Manipur
	Current	Past	Current
<b>Education</b>			
Children (6-14) not in school(%)	3.5 (ASER 10)		1.8 (ASER 10)
Girls (11-14 ) not is school (%)	5.9 (ASER 10)	5.9 (ASER 06)	3.3 (ASER 10)
Transition rate (pr to UP)		77.20	83.72
Gross Enrolment Rate		86.36	110.85
<b>Health</b>			
Institutional deliveries (%)	47 (DLHS-3)	41.1 (DLHS-3)	80 (CES-09)
Immunisation (%)	54 (DLHS-3)	42.3 (NHFS-2)	51.9 (CES-09)
IMR	50 (SRS-09)	14 (SRS-06)	16 (SRS-09)
<b>Incomes</b>			
Poverty ratio (%)	37.2 (2009)	17.30 (07)	38.00 (09)
PK NSDP (Rs)	37,490 (07-08)	12,369 (02-03)	21,062 (07-8)
<b>Human Dev Index</b>	0.612		0.707

# Education indicators

(pre and post-SSA)



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	2005-06	2009-10
<b>Primary</b>		
Gross Enrolment Ratio	86.36	110.85
Age-specific Net Enrolment Ratio	39.15	79.78
Dropout Rate	22.18	10.31
<b>Upper Primary</b>		
Gross Enrolment Ratio	57.56	80.29
Net Enrolment ratio	28.00	58.19
Dropout Rate	6.20	2.20
Transition Rate (Primary to UP)	77.02	83.72
Number of Out-of-School Children	85,395	16,775

# Health indicators

(pre and post-NRHM)



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	India (DLHS-3)	Manipur	
		Pre-NRHM	Post – NRHM
Institutional deliveries	47	41.1 (DLHS-3)	80 (CES-09)
Delivery by skilled health worker	52.7	42.9 (DLHS-2)	55 (DLHS-3)
Mothers with full ANC	18.8	10.4 (DLHS-2)	28.4 (CES-09)
Children fully breast fed 6 month	57.1	-	79.2 (DLHS-3)
Children fully immunized	54	42.3 (NHFS-2)	51.9 (CES-09)
IMR (SRS)	50	14 (2006)	16 (2009)
Total Fertility Rate	2.7	3.0 (NFHS-2)	2.8 (NFHS-3)



# Flagship schemes – fund utilisation

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<b>Schemes</b>	<b>Central allocations (Rs. Cr)</b>	<b>Utilisation (% of balance funds from 09-10 &amp; releases of 10-11)</b>
PMGSY	508.89	105.58
ICDS	48.15	100.00
NREGS	406.18	86.00
IAY	29.27	73.66
MDM	23.82	75.81
NSAP	20.24	62.49
SSA	114.81	57.06
RGGVY	94.87	51.61
NRHM	98.27	27.52
Horticulture Mission	34.50	27.52

# Training and skill development



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- State Level Skill Development Mission constituted to formulate action plan.
- Plans to provide skills dev programme for to 1,83,461 youth in various trades planned, besides normal skill development programme provided by ITIs .
- 4 sub-committee to identify programmes in different sector with involvement of Private Sector
- Manipur Skill Development Society being set up
- Training with assured jobs placements provided to 150 candidates in 2009-10. 350 currently being trained.



# The big picture

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- Investment leading to change and growth.
- Development is tangible; incentive for people to join in the growth story
- Impacted on violence too
- Challenge of managing the transition  
violence will continue + continue creating growth and opportunity
- Development projects, economic opportunity, jobs
- Limited resources. Reliance on Centre and PC.
- Not infinitely – better environment will mean private sector growth and jobs. State's resources too will increase.





# Violence incidence

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	2008	2009	2010
Civilians killed	65	67	23
Police & SF killed	13	19	5
Extremists killed by Police & SF	297	298	73
Extortion cases	10	9	1