

# **MIZORAM**

## **Presentation on Annual Plan 2013-14**

**Government of Mizoram  
Department of Planning & Programme  
Implementation**

## BASIC INDICATORS : MIZORAM

<b>Geographical area</b>	<b>21,081sqkm</b>
<b>Total Population (2011 census)</b>	<b>10.91 lakhs</b>
<b>Decadal population growth (2001-2011)</b>	<b>22.78%</b>
<b>Sex Ratio (2011 census)</b>	<b>975</b>
<b>Urban population</b>	<b>51.51%</b>
<b>0-6 age population (2011 census)</b>	<b>1.65 lakhs</b>
<b>Literacy rate</b>	<b>91.58 %</b>
<b>No. of District</b>	<b>8 nos.</b>
<b>No. of RD Blocks</b>	<b>26 nos.</b>
<b>International border</b>	<b>722 kms</b>

# 11<sup>th</sup> PLAN PERFORMANCE

- **The size of the 11<sup>th</sup> Five Year Plan was fixed at Rs. 5534.00 crore (2006-07 prices)**
- **The total allocation during the 11<sup>th</sup> Plan was Rs. 6300.00 crore against which the expenditure was Rs. 5597.75 crore (88.8%)**
- **Average GSDP growth rate during 11<sup>th</sup> Plan – 11%**
- **As estimated by the Planning Commission the allocation for 12<sup>th</sup> Five Year Plan stood at Rs. 12,160 crore (2011-12 prices) an increase of 93 % over 11<sup>th</sup> Plan allocation.**

# State Domestic Product (GSDP)

▶ <b>Average GSDP growth during 10<sup>th</sup> Plan</b>	<b>5.1%</b>
<b>Average GSDP growth during 11<sup>th</sup> Plan (2007-08 to 2011 – 12)</b>	<b>11 %</b>
▶ <b>Per Capita Income 2011-12 (at current price)</b>	<b>Rs 54,689</b>
▶ <b>Per Capita Income 2011-2012 (all India)</b>	<b>Rs.61,564</b>

# SECTORAL SHARE AND GROWTH RATE AT THE END OF 11<sup>TH</sup> PLAN

<b>■ SECTOR</b>	<b>% SHARE</b>	<b>GROWTH RATE</b>
<b>■ Primary Sector</b>	<b>- 18.97 %</b>	<b>5.99 %</b>
<b>■ Secondary Sector</b>	<b>- 21.22 %</b>	<b>10.32 %</b>
<b>■ Tertiary Sector</b>	<b>- 59.81 %</b>	<b>11.39 %</b>

## **FISCAL INDICATOR as per 2012-13 RE**

Items	Amount (Rs. in crore)	As % of GSDP
Own Tax Revenue	202.08	2.52
Non Tax Revenue	206.75	2.58
Revenue Surplus	586.65	7.32
Gross Fiscal Deficit	-562.11	7.01
Outstanding Debt	4241.10	52.89

# **SECTORAL PERFORMANCE AND TARGET**

# AGRICULTURE & ALLIED

- ☞ The area under jhum cultivation has decreased from 44,947 hectare at the beginning of 11th Plan to 25,826 hectares during 2011-2012 which account for about 42% reduction

**Wet Rice Cultivation (WRC) area increased by 13.6 %**

- ☞ Rice production estimated to increase to 62982 MT as against 52895 MT (13% increase over last year). This will meet 33% of the State's requirement.
- ☞ Launched National Food Security Mission (NFSM - Rice) with an outlay of Rs. 6.04 crore.
- ☞ Additional 3711 hectares brought under Oil Palm cultivation
- ☞ Production of cut flowers of Anthurium, Roses and Off season vegetables and Grape Wineries continued to progress. 5 lakhs cut flowers of anthurium and 15 lakhs cut flowers of roses sold inside and outside the state during 2012-13.
- ☞ Central Govt. released Rs. 184.73 crore for implementation of RKVY



# 12<sup>th</sup> PLAN THRUST AREAS AND TARGETS

- **Agriculture:** Increase in food grain production & productivity to reduce food grain deficit and ultimately attain self-sufficiency through continued implementation of NLUP, RKVY and other relevant schemes  
~ production target- from 53000 MT to 1.00 lakh MT
  
- **Horticulture:** Expand area under horticulture crops and increase productivity where the State has potential and comparative advantage.
  
- **Target for 12<sup>th</sup> Plan :**
  - ❖ Reducing jhum area to 12,900 hectares (50 % from the level of 2011-12)
  - ❖ To create additional area of 20,000 hectares of horticultural crops through HMNEH/NLUP
  - ❖ Creation of water sources/rain water harvesting
  - ❖ To bring 30,950 hectares under Oil Palm cultivation through ISOPOM.
  - ❖ Creation of additional 28,000 hectares of Irrigation Potential Area through AIBP

# NLUP

## ❖ Total fund receive through ACA & CSS (convergence):

(Rs. in crore)

<u>Year</u>	<u>ACA</u>	<u>CSS</u>	<u>Total</u>
2010-11	234.82	119.59	354.42
2011-12	234.00	243.52	477.52
2012-13	370.00	105.37	475.37
<b>Total</b>	<b>838.82</b>	<b>468.48</b>	<b>1307.31</b>

## NLUP (cont'd...)

- **Target beneficiaries : 1,20,000 families (original)**
- **Additional 15,000 families who are left out in the earlier survey (Sept 2009) and Bru families is proposed to be covered as additional /supplementary project in addition to the on going NLUP project.**
- **Phase-wise coverage of beneficiaries :**

<b>2010-11 (1<sup>st</sup> phase)</b>	<b>-</b>	<b>-</b>	<b>45,139</b>
<b>2011-12 (2<sup>nd</sup> phase)</b>	<b>-</b>	<b>-</b>	<b>45,000</b>
<b>2012-13 (3<sup>rd</sup> phase)</b>	<b>-</b>	<b>-</b>	<b>29,861</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1,20,000</b>
- **All original targeted beneficiaries have been covered**
- **Rs 450.00 crore proposed for 2013-14 under SPA (NLUP)**

# HIGHLIGHTS OF NLUP PERFORMANCE

- Assistance have been given in full for short gestation trades and production have started
- Detail land use plan has been prepared by experts of Mizoram University.
- Broom stick cultivators earned 4 times more compared to their earning in jhum cultivation. Some activities under micro enterprise the income is 7 to 8 times more.
- Under Dairy sector the increase is 3 to 4 times.
- Turn over in Broom stick market is Rs. 25 crore by end of 2012-13
- State Government has engaged NABCONS, the subsidiary agency of NABARD as Third Party Monitoring Agency.
- Monitoring through State, District and Village level ensures community participation
- Transparency effectively maintained and payment to beneficiaries have been made through Bank Account of beneficiaries.

# HEALTH SECTOR

- **Infant Mortality Rate (IMR) at the end of 11<sup>th</sup> Plan is 30**
- ❖ **Maternal Mortality Rate at the end of 11<sup>th</sup> Plan is 68 (Per lakh)**
- ❖ **Institutional delivery has reached 85% due to awareness campaign, establishment of clinic centres etc.**

- **Target 12<sup>th</sup> Plan:**

- ❖ **Reduce IMR from 30 to 18.**
- ❖ **Reduce MMR from 68 to 35.**

- **Established during 11<sup>th</sup> Plan:**

- ❖ **3 nos. of Community Health Centres,**
- ❖ **3 nos. of Primary Health Centres**
- ❖ **4 nos. of Health Sub-Centres**

- Achievements under NRHM**

- ❖ **Constructed 225 Sub-Centre buildings**
- ❖ **Strengthened and upgraded 43 CHCs/PHCs and 6 District Hospitals**

## **12<sup>th</sup> PLAN THRUST AREAS AND TARGETS**

- ❖ Addressing the problem of shortage of Medical personnel (manpower). Improvement of health delivery system.**
- ❖ Upgradation of State Referral Hospital from 150 to 400 beds and Establishment of Medical College.**
- ❖ Establishment of Mental Hospital (50 beds)**
- ❖ Up-gradation of Cancer Centre to a full fledged 100 bedded Cancer Hospital.**

# **WATER SUPPLY**

## **Rural Water Supply**

<b>Status</b>	<b>At the beginning of 11th Plan (2006-07)</b>	<b>At the end of 11th Plan 2011-12</b>	<b>Achievement During 11th Plan</b>
<b>Fully covered (above 40 lpcd)</b>	<b>355</b>	<b>716</b>	<b>361</b>
<b>Partially covered (10-40 lpcd)</b>	<b>294</b>	<b>61</b>	<b>263</b>
<b>Not covered (upto 10 lpcd)</b>	<b>128</b>	<b>0</b>	<b>128</b>

## URBAN WATER SUPPLY

- **12 Urban Water Supply Schemes with total project cost of Rs. 262.11 crore have been taken up under various sources of funding. The achievement during 11th Plan is 20.7 %. The projects will spill over to 12th Plan period**
- **ACHIEVEMENT :**
  - **Continue harvesting of water through impoundment of rain water, scientific recharging of source and undertook isotope study in collaboration with Bhaba Atomic Research Centre, Mumbai.**
  - **Using Satellite Imagery systems, 55 locations have been identified for recharging/check dams of which 11 have been verified**



## **12<sup>th</sup> PLAN THRUST AREAS AND TARGETS**

- **Assured drinking water facilities for all habitations by 2017**
- **To bring all habitations (777) under fully covered status (above 40 lpcd).**
- **110 slipped back habitations will also be covered**
- **To complete 12 Urban Water Supply projects spilled over from 11th Plan.**
- **More Rain Water harvesting Scheme as source of water becomes lesser and dried up due to deforestation and other causes**

# POWER & ELECTRICITY

**Installed Capacity addition during 11th Plan - 15.6 MW  
(from 13.75 MW to 29.35 MW by the end of 11th Plan)**

- **Additional transmission lines constructed – 168.49 kms.**
- **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 %**

## **RGVY**

<u>Scheme component</u>		<u>Target</u>	<u>Achieved</u>	<u>%</u>
❖ Villages electrified	- -	137	94	68.6
❖ Intensive Electrification	-	570	346	60.7
❖ BPL Connection	-	27417 (h/h)	15144 (h/h)	55.2
❖ 33KV sub stations	- -	4	4	100

## **Performance during 2012-13:**

- ↪ Due to shortages of power the State continues to import majority of its power requirement from Central sector share.**
- ↪ The State executes R-APDRP Part A at a sanctioned cost of Rs. 35.12 crore for reduction of AT&C losses, so far Rs. 10.54 crores has been released.**
- ↪ Construction of Tuirial HEP (60 MW) by NEEPCO is progressing.**
- ↪ State Government has now cleared its equity share of Rs. 41.14 crore for evacuation of power from Pallatana Gas based power project.**
- ↪ VGF for Tuivai HEP (210 MW) - awaited Inter-Ministerial meeting for sanctioning of VGF.**

## **12<sup>th</sup> PLAN THRUST AREAS AND TARGETS**

**Electrification of all villages, concerted efforts for Reduction of AT & C and T & D losses, Transmission, sub transmission and distribution system improvements.**

### **□ Target for 12<sup>th</sup> Plan**

- ❖ Enhance power installed capacity to at least 283.70 MW.**
- ❖ Reducing AT&C losses to 15% from the present 29.16% by implementing R-APDRP.**

# ROADS

- **Total Length of State Road at beginning of 11th Plan** - - **4508 kms**
- **Total Length of State Road at the end of 11th Plan** - - **6244 kms**
- **Road Density (2013)** - - **35.27 km/100 sqkm**

## PMGSY

- **Total no. of habitations** - **795 nos**
- **Villages/habitations connected by roads** - **219 nos.**
- **Villages/habitations yet to connected by roads** - **65 nos**
- **TOTAL (Target)** - - - **284 nos**

## 12<sup>th</sup> PLAN THRUST AREAS AND TARGETS

- ❖ Improvement/Strengthening of 1740 kms of existing road network to improve overall connectivity.
- ❖ 350 kms Road project @ Rs 2000 cr recommended by DEA to World Bank (regional linkage with Bangladesh, Myanmar)
- ❖ 55 kms road under NESRIP (ADB) for Rs 168 crore sanctioned

### Target for 12<sup>th</sup> Plan:

- ❖ Increasing road density to 40 km/100 sqkm

# EDUCATION

## Gross Enrolment Ratio (GER)

	<b>Beginning of 11<sup>th</sup> Plan 2007-08</b>	<b>End of 11<sup>th</sup> Plan 2011-12</b>
- <b>Primary level</b>	- <b>97.71</b>	<b>98.05</b>
- <b>Upper Primary level</b>	- <b>91.12</b>	<b>95.23</b>
- <b>Secendary</b>	- <b>64.92</b>	<b>68.12</b>

## Drop out rate (End of 11<sup>th</sup> Plan)

<b>Primary level</b>	-	-	<b>14.6%</b>
<b>Upper Primary</b>	-	-	<b>4.7%</b>

## 12<sup>th</sup> PLAN THRUST AREAS AND TARGETS

- ❖ **Bridging infrastructural gap, better teachers training system and improving science & mathematics teaching in schools.**
  
- ❖ **Implementation of RTE Act, 2009 and Mizoram ERC's recommendations (phase-wise).**
  
- ❑ **Target :**
  - ❖ **100% net enrolment ratio by 2017 at elementary stage.**
  - ❖ **Reducing drop-out rate.**



## **EMPLOYMENT & SKILL DEVELOPMENT**

- ❖ State Skill Development Society set up with MS, SPB as Chairman**
- ❖ Skill development through 3 ITIs, IT Programmes and vocational education. Building capacity of government, people and institutions**
- ❖ One new ITI at Champhai coming up**
- ❖ Mizoram has a large pool of literates. With training, these talents can be utilised amongst other, in IT sectors, paramedical, biotech, aviation, entertainment and hospitality industries**

## Status of fund released under Scheme –wise ACA

(Rs. in crores)

<b>Scheme</b>	<b>2012-13 Allocation</b>	<b>Amount released</b>	<b>Percentage released</b>
<b>AIBP</b>	<b>140.00</b>	<b>Nil</b>	<b>-</b>
<b>RKVY</b>	<b>200.91</b>	<b>184.73</b>	<b>91.95</b>
<b>NSAP</b>	<b>7.47</b>	<b>5.15</b>	<b>68.94</b>
<b>NeGAP</b>	<b>1.35</b>	<b>0.60</b>	<b>44.44</b>
<b>JNNURM</b>	<b>100.00</b>	<b>50.34</b>	<b>50.34</b>
<b>Article 275 (1)</b>	<b>12.91</b>	<b>9.68</b>	<b>75.00</b>
<b>CRF</b>	<b>10.88</b>	<b>3.63</b>	<b>33.36</b>
<b>BADP</b>	<b>40.72</b>	<b>40.17</b>	<b>98.65</b>
<b>BRGF</b>	<b>25.58</b>	<b>19.16</b>	<b>74.90</b>
<b>TOTAL</b>	<b>539.82</b>	<b>313.46</b>	<b>58.06 %</b>

## Constraints in the 11<sup>th</sup> Plan

- **Fixed unit cost rate and fixed components of schemes/projects for all States in various CSS programme often leads to difficulties in addressing the specific problems of hilly and remote areas.**
- **Poor internet connectivity affects implementation of ICT programme**
- **Weak resource base of the State causing shortage of fund for state matching share of various Central schemes. The State loses substantial amount of fund, also often delayed and hampered implementation of Central scheme/projects.**
- **Heavy and prolonged monsoon shortened the working period specially in construction works.**

# IMPLEMENTATION OF S.P.A. (2012-13)

Rs. 700.00 crore SPA was provided during 2012-13 for the following:-

□ NLUP                    -           -           -           Rs. 370.00 crores

□ State's Priority  
Projects                -           -           -           Rs. 130.00 crores

□ Special Road  
Development  
(allotted but not released)           -           -           Rs. 200.00  
crores

# Major Achievements under SPA

- Rajiv Gandhi Sports Stadium, Aizawl
- Mizoram House, New Delhi
- Mizoram House, New Town, Kolkata
- Staff Quarters at Raj Bhavan, Aizawl
- Public Work Buildings (25880 sqm)
- Gov't Housing (328 units)
- 132 kv Sub-station at Sihhmui

## **IMPLEMENTATION OF S.P.A. (2012-13) cont'd**

- **Rs. 200 crore SPA was allocated for Special Road Development during 2012-13. However, the same was not released by Ministry of Finance.**
- **It is learnt that it has been deferred for release during 2013-14.**

## **ANNUAL PLAN 2013-14 PROPOSALS (cont'd...)**

- **We need a minimum of Rs. 236.96 crore under Special Plan Assistance (SPA) for implementation on-going and new State's priority projects.**
- **On going projects - - - Rs. 110.44 crore**
- **New projects - - - Rs. 126.52crore**

# Priority Projects for SPA during 2013-14

## ■ SPA ongoing Projects : Rs 110.44 crores

- ❖ **Constn. of State Government Departmental Office buildings (on going) - - - - Rs. 53.79 crore**
- ❖ **Constn. of Government Staff Quarters at various places (on going) - - Rs. 14.62 crore**
- ❖ **Constn. of Staff Quarters at Raj Bhavan (on going) - - - Rs. 6.35 crore**
- ❖ **Constn. of Mizoram House at New Town Kolkata (on going) - - Rs. 5.68 crore**
- ❖ **Construction of Northern & Southern Gallery of Rajiv Gandhi Stadium - - Rs. 30.00 crore**



# Priority Projects for SPA during 2013-14

- **SPA NEW PROJECTS PROPOSAL**
- **Rehabilitation of Landslide affected area at Ramhlun (Aizawl)-  
Rs. 21.02 crore**
- **Buarpui – Thenhlum Road ( 39 Kms, Rs. 12 crore)**
- **Phairuang – Bunghmun Road (69 Kms, Rs. 8 crore)**
  
- **Biate – Khawbung –Dungtlang (45 Kms, Rs. 27 crore)**
- **PMSGY Missing link –**
  - ❖ 1. Chhipphir – Zote Road – 9.5 Kms (Rs. 9.5 crore)
  - ❖ 2. Chheihlu – Chakhang Road- 15 Kms (Rs. 20 crore)
  - ❖ 3. Suangpuilawn – Zawngin Road - 14 Kms (Rs. 14 crore)
- **Water Supply project in three villages (Rs. 15.00 crore)**

# ANNUAL PLAN 2013-14 PROPOSALS (cont'd...)

## SCA (Special Central Assistance –untied)

- Due to weak resource base of the State, sufficient fund for State matching share (SMS) of various CSS could hardly be provided by the State Government. There is an estimated requirement of Rs. 183.00 crore for SMS for 2013-14.
- Planning Commission may kindly consider allocation of at least Rs. 300.00 crore under Special Central Assistance (SCA-untied) for meeting SMS requirement and other developmental gaps especially in the Autonomous District Councils (Minorities) area during 2013-14.

# ANNUAL PLAN 2013-14 PROPOSALS (cont'd...)

## ■ Sectoral outlay proposed:

Sector			<u>(Rs. in crore)</u>	
			Outlay 2012-13	Proposed outlay 2013-14
➤ Agriculture & Allied	-	-	156.32	-
➤ - NLUP			370.00	-
➤ Rural Development	-	-	49.29	-
➤ Special Area Programmes	-	-	93.30	-
➤ Irrigation & Flood Control	-	-	115.36	-
➤ Energy -	-	-	97.09	-
➤ Industries & Minerals	-	-	26.74	-
➤ Transport	-	-	335.23	-
➤ Science, Tech & Environment	-	-	50.56	-
➤ General Economic Services	-	-	181.49	-
➤ Social Services	-	-	700.08	-
➤ General Services	-	-	124.54	-
➤ <b>Total</b>	-	-	<b>2300.00</b>	-
				<b>2799.98 (say 2800)</b>

# **ANNUAL PLAN 2013-14 PROPOSALS**

**In order to realise the objective of faster, sustainable and more inclusive growth, a total outlay of Rs. 2799.98 crore ( Say Rs 2800 cr) is proposed for 2013-14 which is 21.74% increase over previous year's (2012-13) outlay of Rs. 2300.00 crore.**

# **INITIATIVES THAT REQUIRES SPECIAL SUPPORT**

- 1. Setting up of Medical College in Mizoram**
- 2. Reconstruction/rehabilitation of landslide affected area at Ramhlun veng Aizawl.**
- 3. Approval for supplementary project for 15000 left out families on the NLUP model**
- 4. Fund for special Road Development Project has not been released. Due to compulsion to maintain certain critical we have started work on two roads and also committed liabilities for Ramhlun landslide restoration at Aizawl. We need support of Planning Commission.**
- 5. The demand for higher allocation under SPA includes completion of on going projects and projects where liabilities have been committed**

*Thank you*