

Review of Plan Performance Annual Plan 2012-13 & 2013-14

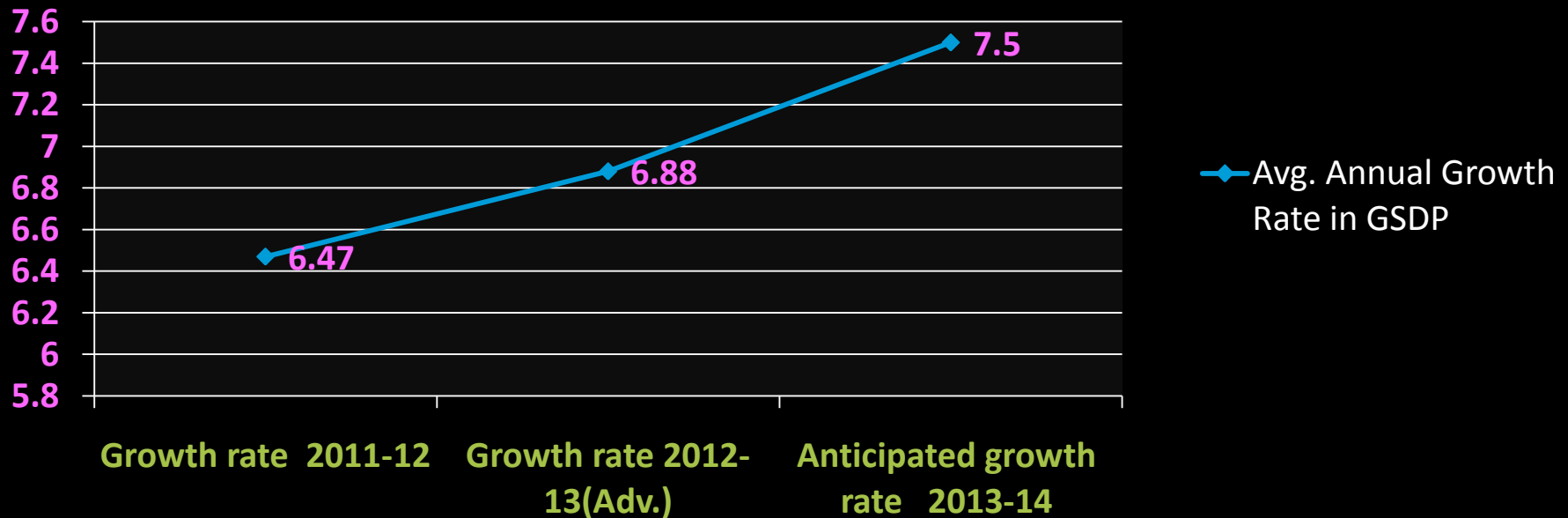
**A Presentation before Secretary,
Planning Commission
13th November, 2013
New Delhi**

**Government of Assam
Planning & Development Department**

Growth Trend in State Economy

| Sector | Growth rate during 2011-12 | Growth rate during 2012-13(Adv.) | Growth rate during 2013-14 (anticipated) |
|---------------------------------|----------------------------|----------------------------------|--|
| Avg. Annual Growth Rate in GSDP | 6.47 | 6.88 | 7.50 |
| Agriculture | 2.95 | 3.80 | 4.50 |
| Industry | 2.95 | 3.66 | 5.30 |
| Services | 9.34 | 9.30 | 9.60 |

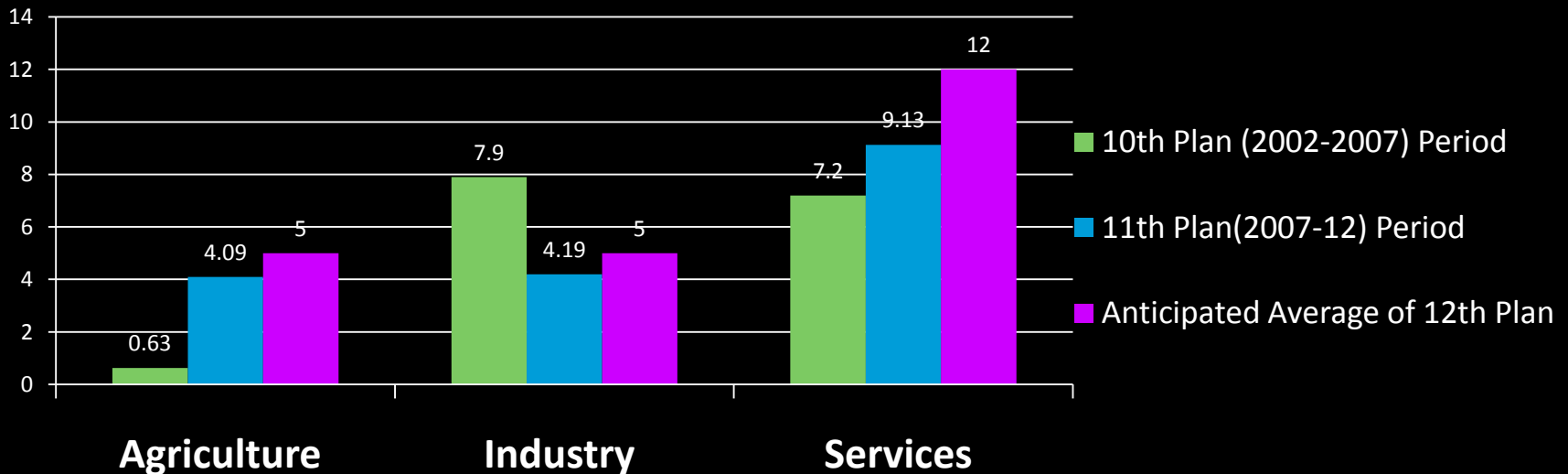
Avg. Annual Growth Rate in GSDP



Growth Trend in State Economy

| Sector | 10 th Plan (2002-2007) Period | 11 th Plan(2007-12) Period | Anticipated Average of 12 th Plan |
|--|--|---------------------------------------|--|
| Avg. Annual Growth Rate in GSDP | 5.33 | 6.78 | 8.00 |
| Agriculture | 0.63 | 4.09 | 5.00 |
| Industry | 7.90 | 4.19 | 5.00 |
| Services | 7.20 | 9.13 | 12.00 |

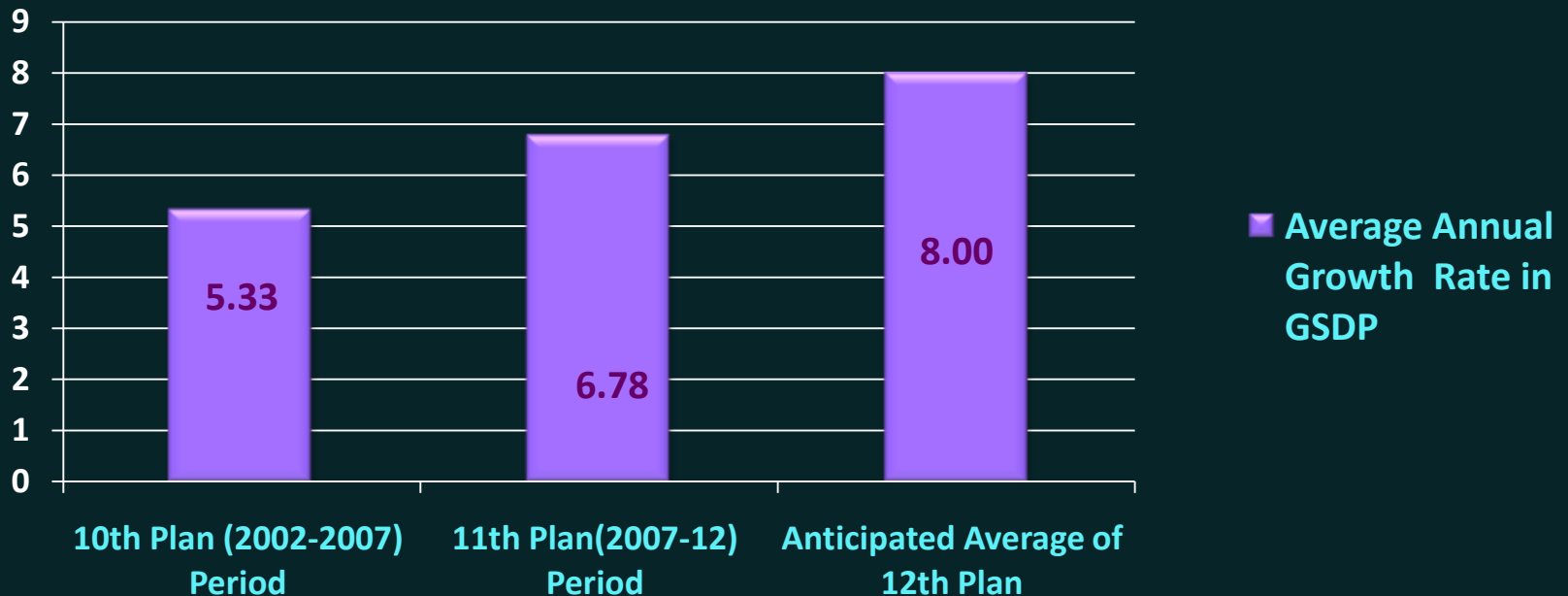
Sector-wise growth rate over plan periods



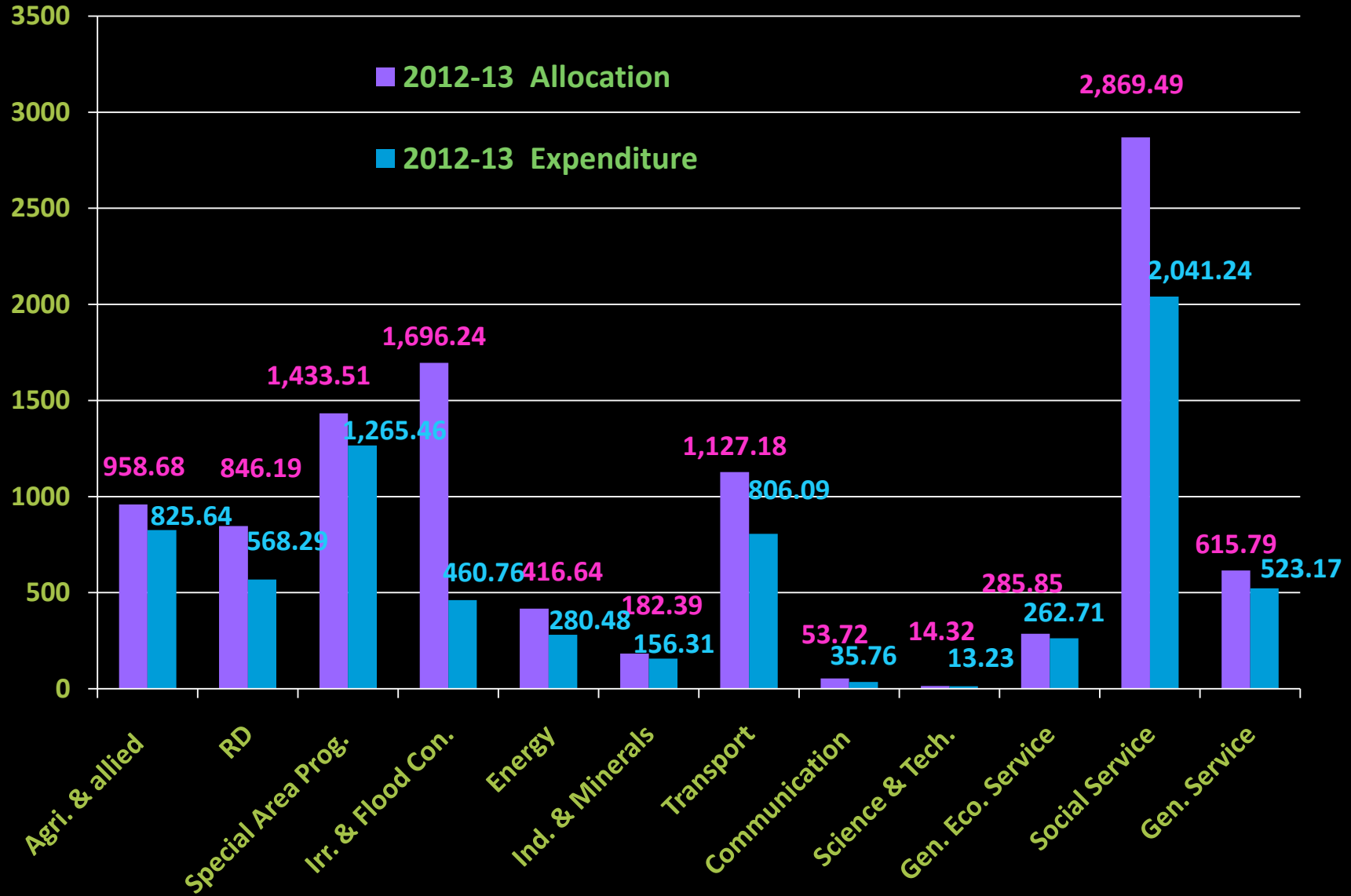
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Average Annual Growth Rate in GSDP over plan periods



Broad Sector-wise Allocation and Expenditure for Annual Plan 2012-13



Major Achievement 2012-13

AGRICULTURE:

- Agriculture sector grew at 7.5% against 6.6% in 2011-12.
- Rice production increased to 55.5 lakh MT from 50 Lakh MT in 2011-12.
- 17.31 lakh Ha. area covered against 16.97 lakh Ha. in 2011-12 under HYV paddy.
- 0.96 lakh Ha. area covered against 0.24 lakh Ha. In 2011-12 under hybrid paddy.
- Consumption of fertilizer increased to 76 kg per Ha. from 70 kg per Ha.
- 76,800 MT HYV paddy seeds distributed against 50,376 MT in 2011-12.
- 3,218 Power tillers distributed against 3,138 in 2011-12.
- 8,300 LLPs installed against 500 in 2011-12.
- 2,65,797 KCC issued.

Major Schemes for 2013-14

AGRICULTURE:

- Rice Production targeted at 61 lakh MT during 2013-14.
- “Mission Double Cropping “programme to achieve self sufficiency in production of pulses and oil seeds.
- “Farm to Market” programme for the benefit of small and marginal farmers.
- Establishment of 500 Oil Mills and 250 Dal Processing Mills.
- CM’s Floriculture Mission.
- Distribution of tractors, power tillers and rotary tillers with all accessories.
- Construction of at least 30 rural godowns and cold storages for agricultural produce.
- Continuation of 3% crop loan subsidy to farmers implemented through NABARD.

Major Achievement during 2012-13

RURAL DEVELOPMENT

MGNREGA

- 17,419 Job Cards issued during 2012-13.
- 39,58,422 Job Cards issued up to the year 2012-13.
- 311.80 Lakh Mandays generated.

IAY

- 1,00,260 houses constructed against a target of 1,84,408.

SGSY / NRLM

- 12,639 SHGs assisted for economic activities.
- 1,071 individual swarojgaries assisted for economic activities.
- 10,625 youth trained for skill development under Chief Minister's Swaniyojan Yojana.
- 20,200 beneficiaries covered under special package for erosion affected families.

Major Schemes for 2013-14

- 421 lakh man days to be generated under MGNREGA.
- Development of model gram panchayats in each district.

Major Achievement during 2012-13

HEALTH:

- 4,98,523 institutional deliveries recorded against 1,49,003 in 2005-06.
- 4,34,841 women benefited through JSY.
- MMR reduced to 347 from 490 in 2005-06.
- IMR reduced to 55 from 68 in 2005-06.
- 2,93,826 Mamata Kits distributed to beneficiaries.
- Healthcare services provided in 150 tea garden hospitals in PPP mode.
- 2,913 children operated under operation smile.
- Construction of 1 district hospitals, 30 model hospitals, 14 riverine PHCs and 19 PHCs completed.

Major Schemes for 2013-14

- Health Management and Research Institute.
- 2 more centres to provide three year medical course in addition to the existing one in Jorhat.
- Tezpur Medical College and Hospital to be functional.
- Special care Home for HIV affected children at Guwahati.
- A new corporation to attract private investment and expertise in medical education and healthcare sector.

Major Achievement 2012-13

ELEMENTARY EDUCATION:

- Out of school children reduced from 1,18,603 (2.02%) in 2011-12 to 1,02,518 (1.79%) in 2012-13.
- Drop out rate reduced to 9.7% and 10.9% in LP and UP level respectively which were 12.8% (LP) and 15.2% (UP) in 2002-03.
- Free text books to 65,28,442 students in 10 teaching media.
- Free uniform to 41,61,088 students.
- 10,872 additional classroom constructed.
- 9,420 separate girls toilet constructed.
- 52 common toilet constructed.
- 2,356 boundary walls constructed.
- 10,812 kitchen sheds constructed

Major Schemes for 2013-14

- Financial assistance to 12,855 non government elementary schools.
- Financial assistance in scholarship to 1 lakh students @ Rs.5,000 under C.M's special package.

Major Achievement during 2012-13

SECONDARY EDUCATION:

- Infrastructure development of 25 Secondary Schools.
- Laptop computers provided to 26,960 students.
- 1,42,091 BPL girl students provided with bicycles.
- 1,310 schools covered under Rajib Gandhi Computer Literacy Programme.
- Makeshift arrangement of 49 secondary schools and 65 girls hostels which were damaged during ethnic violence at Kokrajhar, Dhubri and Chirang district.
- 41 colleges provided with funds for infrastructure like digital class room/digital library etc.

Major Schemes for 2013-14

- Introduction of smart classes in 4 secondary schools.
- Intro. of Science and Commerce streams in Higher Secondary Schools.

Major Achievement during 2012-13

SOCIAL WELFARE:

- Assam achieved 100% target set by Government of India for Angandwadi Centres by constructing 62,153 AWC by March, 2013.
- Assistance to 98 BPL girls who marry after attaining the age of 20 years.
- 200 bicycles provided to Anganwadi workers.
- 38 Night Shelter Homes for shelterless persons opened in 21 District Headquarters.
- 1,96,078 children covered under Joyful Education for pre school kits.
- 34,782 AWO/Helpers provided with free umbrellas.
- Nutritious food stuff provided for 201 days under Supplementary Nutrition Programme (SNP).

Major Schemes for 2013-14

- Assistance to 500 Women Self Help Groups under Mukhya Mantrir Mahila Samridhi Yojana.
- Exclusive women banking facility through Assam Gramin Bikash Bank and other scheduled banks.

Major Achievement during 2012-13

PWD:

- 1,810 kms. of all weather road constructed and upgraded. Total 14,177 kms of road length constructed till October, 2013 under PMGSY.
- 1,041 RCC bridges completed. A total of 2,062 completed till October, 2013 under PMGSY.

Major Schemes for 2013-14

- Conversion of 500 wooden bridges into RCC bridge.

Major Achievement during 2012-13

INDUSTRIES & COMMERCE:

- Upgradation of Industrial Estate (Bongaigaon) and Industrial area at Dolabari, Tezpur under Micro Small Enterprise –Cluster Development Programme (MSE-CDP) of Govt. of India.
- 752 number of unemployed youth trained in plastic processing, plumbing, welding, toy making, electrical wiring, drilling etc under Multi Disciplinary Skill Development Programme and initiative taken for setting up of 8 (four) MDSDP Centre in 8 districts.
- Integrated Infrastructure Development (IID) Centre at Parbatipur and 2nd phase of Border Trade Centre at Sutarkandi completed.
- Industrial Estate under MSE-CDP of Govt. of India at Pathsala and Matia.

Major Schemes for 2013-14

- Handicraft Training Centres at Majuli and Barpeta.
- Angel Fund for micro enterprises for inclusive growth.
- Special Capital Investment Subsidy for micro units set up by women and first generation entrepreneurs belonging to the SC, ST and physically handicapped categories.

Major Achievement during 2012-13

POWER:

- 1,000 distribution transformers of capacity 250, 100 & 63 KVA installed and commissioned.
- 190 villages electrified under RGGVY scheme
- T&D loss reduced from 29.58% in 2011-12 to 28.61% in 2012-13. AT&C loss reduced from 30.48% to 29.75% in 2012-13.
- 67 Km lines of 400 kv, 220 kv, 133 kv & 66 kv transmission lines drawn.

Major Schemes for 2013-14

- Replacement of damaged transformers and installation of new transformers.
- Commissioning of 3 MW stage II and 6 MW stage-I Myntriang Small Project.
- Individual Home Lighting system through Mini Solar Power Plant of 100 Watt.
- Hybrid solar and wind lighting prototypes in institutions/public locations.
- Roof top solar PV station on government buildings.
- Smart Street lighting through LED technology
- 2 solar power & storage project of 1 MW each at selected remote agRI villages.

Major Schemes for 2013-14

HANDLOOM & TEXTILES:

- Integrated Textile Park at Naharkatia to create world class infrastructure.
- Handloom Trade Centre at Guwahati.
- 100 handloom and handicraft units for training especially to illiterate unemployed women.

SERICULTURE:

- Establishment of Sericulture college at Titabor in Jorhat district.

SCIENCE & TECHNOLOGY:

- New Planetarium at Jorhat and Kokrajhar
- Biotech Park and Science City cum Amusement Park at Guwahati.

ENVIRONMENT AND FOREST:

- Cleaning and de-siltation of river Kolong and Bharalu.
- 10,000 hectares of plantation.
- Bio Diversity Board.

Major Schemes for 2013-14

PUBLIC HEALTH:

- Upgradation and strengthening of 30 outdated piped water supply schemes.
- Multi village PWSS project for fluoride affected habitations of Akashiganga GP.
- Provision of safe drinking water to cover 3,100 quality affected and 5025 uncovered habitations.

SKILL DEVELOPMENT:

- Special scheme for imparting skills to and generation of employment of rural unemployed youths belonging to the BPL category by setting up of a State Level Aajeevika Skill Development Programme.
- Creation of 50 new ITIs and 50 new ITCs.
- Naval Recruitment Centre at Guwahati for recruitment of sailors.
- Carrier Coaching cum Training Centre for competitive exam in special areas like TSP.
- State Skill Development Corporation involving corporate sector participation.

Major Schemes for 2013-14

ANIMAL HUSBANDRY AND VETERINARY:

- Revamping of Town Milk Supply Scheme in 5 towns (Dibrugarh, North Lakhimpur, Tezpur, Silchar, Khanapara – Guwahati) to convert the state from a milk deficient to a milk surplus state.
- Special programme to enhance milk production on pilot basis in Sonitpur and Nagaon districts and Sadiya sub division of Tinsukia district.

IRRIGATION:

- Water Management Authority to ensure optimum utilization of scarce irrigation water.
- Completion of 109 minor irrigation schemes to achieve 39,762 Ha. of irrigation potential.

TRANSPORT:

- IWT Corporation to attract private investment, expertise and improved technology to the IWT sector.

Major Schemes for 2013-14

URBAN DEVELOPMENT

- GIS based mapping for 15 towns.
- Master Plans for 43 urban Local Bodies.

HIGHER EDUCATION:

- Engineering College in Golaghat, Goalpara and Dhemaji.
- Modernization and augmentation of Jorhat Institute of Science and Technology.

CULTURAL AFFAIRS:

- Protection and improvement of Madhupur Satra in North Bengal.
- Mini Cinema halls in public private partnership mode in rural areas.
- Institute for imparting training in the production of traditional musical instruments.

Special package for Barak Valley:

- A special package of Rs.1,000.00 cr. earmarked for development of Barak Valley to rectify regional imbalance.
- A provision of Rs.250.00 cr. made in 2013-14.

Package for Dhemaji district:

- For faster development of this flood prone district Rs.77.00 cr. Earmarked.

Status of one time ACA and SPA

Financial (Rs. in crore)

| Year | Amount Allocated/ Sanc. to the State | Amount Released to the State by Ministry of Finance | Amount Utilized | % Utilized |
|---|---|---|--------------------|------------|
| 2007-08 | 400.00 | 360.00 | 339.00 | 97 |
| 2008-09 | 333.33 | 292.90 | 290.00 | 99 |
| 2009-10 | 366.67 | 330.00 | 309.00 | 94 |
| 2010-11 | 444.44 | 374.04 | 352.00 | 94 |
| 2011-12 | 333.33 | 300.00 | 210.00 | 90 |
| 2012-13 | 333.33 | 251.19 | 59.20 | 24 |
| (Amount released at the fag end of the year 2012-13 by MoF, Gol) | | | | |

Physical (in Nos.)

| Period | Project approved | Status of progress | Nos. |
|---------|------------------|--------------------|------|
| 2007-13 | 122 | Completed | 42 |
| | | 80% to 90% | 20 |
| | | 50% to 70% | 12 |
| | | 30% to 50% | 20 |
| | | Below 30% | 28 |
| | | Total | 122 |

Flagship Programme

| Name of Programmes | 2012-13 (Rs. in crore) | | 2013-14 (upto October'13) 2013-14 (Rs. in crore) | |
|--|---------------------------|----------|---|----------|
| | Released | Utilized | Released | Utilized |
| Sarva Shiksha Abhiyan(SSA) | 1,674.37 | 1,528.75 | 1104.80 | 531.03 |
| Mid Day Meal Scheme(MDM) | 519.29 | 493.86 | 261.87 | 195.22 |
| National Rural Health Mission(NRHM) | 1493.34 | 1201.27 | 684.77 | 266.12 |
| Pradhan Mantri Gram Sadak Yojana (PMGSY) | 154.27 | 690.10 | 0.00 | 274.73 |
| Integrated Child Development Scheme (ICDS) | 38.00 | 38.00 | 41.6 0 | 41.60 |
| Rastriya Krishi Vikas Yojana (RKVY) | 268.21 | 184.96 | 207.47 | 207.47 |
| MGNREGA | 54.00 | 54.00 | 42.89 | 42.89 |
| Indira Awas Yojana(IAY) | 71.27 | 71.27 | 19.27 | 19.27 |
| National Social Assistance Programme(NSAP) | 167.13 | 167.13 | 11.00 | 11.00 |

Flagship Programme

| Name of Programmes | 2012-13 (Rs. in crore) | | 2013-14 (upto October'13) (Rs. in crore) | |
|---|---------------------------|----------|--|----------|
| | Released | Utilized | Released | Utilized |
| National Rural Livelihood Mission (NRLM) | 30.00 | 17.15 | 0.00 | 0.00 |
| Backward Region Grant Fund (BRGF) | 177.76 | 92.92 | 28.27 | 28.27 |
| Rajib Gandhi National Drinking Water Mission (RGNDWM) | 727.10 | 555.15 | 229.57 | 406.59 |
| Nirmal Bharat Abhiyan (Sanitation) | 125.74 | 106.31 | 0.67 | 34.45 |
| AIBP (i) Major & Medium Irrigation | 0.00 | 6.48 | 0.00 | 0.00 |
| AIBP (ii) Minor Irrigation | 151.03 | 145.75 | 0.00 | 135.28 |
| JNNURM (i) by Urban Dev.Dept. | 17.71 | 17.71 | 1.64 | 0.00 |
| JNNURM (ii) by Guwahati Dev.Dept. | 12.85 | 12.85 | 20.53 | 20.53 |
| National e-Governance Action Plan (NEGAP) | 2.83 | 14.32 | 6.53 | 0.00 |
| Article 275 (I) | 0.00 | 0.00 | 34.33 | 0.00 |
| Border Area Development Prog. (BADP) | 10.32 | 3.67 | 0.00 | 20.00 |

Thank You