



GOVERNMENT OF MANIPUR

**Annual Administrative Report
for 2009-10**

**PLANNING DEPARTMENT
JULY, 2010**

Annual Administrative Report for 2009-10 in respect of Planning Department, Manipur

Introduction: The Planning Department came into existence in the early part of the Fifth Five Year Plan. At present, the Department is headed by one Director and assisted by one Joint Director, three Senior Research Officers, two Research Officers, 1 Assistant Director, and a few supporting staff in the State Head Quarter. In the District Head Quarter, it is headed by one District Planning Officer which is normally drawn from amongst the senior MCS officers or IAS officers and backed by one Senior Research Officer or Research Officer and a few skeleton staff.

Functions/Duties/Responsibilities:

The main functions of Planning Department are as follows:

- i. Preparation of Five Year Plans and Annual Plans with inputs from Planning Commission, and liaison with the Planning Commission.
- ii. Monitoring of Plan Schemes, Centrally Sponsored Schemes, NEC and NLCPR funded projects.
- iii. Reviewing of Plan Schemes, Centrally Sponsored Schemes, Externally Aided Projects, NEC and NLCPR funded projects.
- iv. Monitoring of programmes under Twenty Point Programme.
- v. Overseeing the implementation of Border Area Development Programme (BADP).
- vi. Review of progress of major infrastructure projects.
- vii. Initiating and overseeing Special Initiatives undertaken from time to time.
- vii. Nodal Department for NGOs/VOs.

Planning Bodies:

State Level: (a) At the State level, there is an advisory body known as State Planning Board with Chief Minister as Chairman and an elected member of the Legislative Assembly as Deputy Chairman. Principal Secretary (Planning) works as Member-secretary of the State Planning Board. The State Planning Board is yet to be reconstituted.

The State Planning Board which is advisory in nature is charged with the following responsibilities:

- (i) To determine Plan priorities of the State in the light of National Objectives.
- (ii) To assist the State Government in the formulation of the Five Year Plans and Annual Plans including NEC and NLCPR funded projects and evolve a long term and short term strategy (Five Year Plan) for planned development.
- (iii) To suggest policies and programmes for removing the imbalances prevailing in various district/regions in the State and to assist in the formulation of the district plans/Area Plan.

- (iv) To suggest strategies so as to reduce the dependence on government for maintenance of assets and services
- (v) To identify factors which are tending to retard socio-economic development and determine the conditions which are required for successful implementation of the plan.
- (vi) To devise effective mechanism for monitoring and review of plan and also recommend such adjustments in policies and strategies.
- (vii) To advise on the problem of unemployment and suggest ways and means for tackling them
- (viii) To advise on such other matters connected with the economic development as may be assigned by the State Government.
- (ix) To highlight difficulties being faced in the implementation of the plan schemes at district level and suggestions to overcome them.

(b) In addition to this, there is also a Programme Implementation Committee to be headed by an elected member of Legislative Assembly as Chairman to review the progress of implementation of important plan schemes/project in Manipur. The Programme Implementation Committee is clothed with the following responsibilities:

- (i) To review the progress of implementation of the major plan schemes/projects.
- (ii) To review the progress of implementation of Twenty Point Programme.
- (iii) To review the implementation of earmarked sectors including EAP.
- (iv) To make critical appraisal of ongoing programmes leading to a determination of the extent to which some of the identified ongoing schemes/projects would need to be continued.

However, PIC is yet to be constituted.

Major activities/achievements during 2009-10:

Annual Plan 2009-10: The approved outlay of Rs.2000 crore for Annual Plan, 2009-10 for Manipur was revised to Rs.2036.88 crore. The increase in outlay was mainly on account of enhanced allocation of funds of i) Rs.72.23 crore for AIBP from Rs.190 crore to Rs.262.23 crore, ii) Rs.1.55 crore for Control of Shifting Cultivation from Rs.6.00 crore to Rs.7.55 crore, iii) Rs.1.76 crore for BADP from Rs.13.36 crore to Rs.15.12 crore, iv) Rs.1.05 crore for TSP from Rs.9.50 crore to Rs.10.55 crore v) Rs.7.89 crore for NSAP from Rs.18.81 crore to Rs.26.70 crore, and vi) Rs.1.55 crore for GIA under Art 275(1) from Rs.7.83 crore to Rs.9.08 crore. The increase of outlay for 2009-10 is Rs.86.03 crore.

2. State Govt could not avail the interest free loan of Advance SPA of Rs.234.53 crores provided by the MoF for meeting the non plan gap during 2009-10. Further, APDRP fund of Rs.50 crores was not forthcoming to State Govt due to short close of the programme. Hence, there was reduction of Rs.284.53 crores. However, due to improvement in the BCR position coupled with increase in other ACAs during the year, the approved outlay for Annual Plan 2009-10 for the State of Manipur was revised to Rs.2036.88 crores.

3. The revised outlay of Rs.2036.88 crores includes Rs.610.50 crores for filling up important critical infrastructure gaps under Special Plan Assistance.

Under Special Plan Assistance (SPA), the following major projects relating to Roads & Bridges, PAB, Health, Flood Control, School Education, Higher Education, Water Supply, Art & Culture, Sports, etc are taken up in the State:

- Construction of Mini-Sectt Building in all districts (except Churachandpur district)
- Roads connectivity in both valley and hill districts.
- Upgradation of JNIMS
- Conservation and Management of Loktak Lake and its associated areas
- Construction of police outposts/housing
- Construction of Training Centre and rehabilitation centre
- Renovation & Modernisation of 132/33 KV s/s at Yurembam
- Construction of Tribal Marker, tribal hostel
- Flood Control programme in valley districts and anti-erosion scheme in hill areas
- Upgradation of infrastructure of schools
- Setting up residential schools in all the blocks of hill districts
- Upgradation of infrastructure of 11 higher secondary school in hill and valley districts
- Construction of sports complex at district HQs of Thoubal, Chandel, Senapati and Jiribam
- Construction of food park
- Restoration/upgradation of Kangla Fort
- Upgradation of IT Park at Mantripukhri
- Upgradation of urban infrastructure in hill districts
- Construction of ITI at Ukhrul and Jiribam
- Upgradation of science and maths education in hill district
- Upgradation of distribution network in both hill and valley
- Modernisation and strengthening of Government Polytechnic.
- Upgradation of Bus Terminus at Jiribam

The expenditure for Annual Plan 2009-10 has been assessed at Rs.1829.79 crores (89.79%). Various works taken up by the State Government has helped us to increase the tempo of economic development in the State.

Non-Lapsable Central Pool of Resources (NLCPR): The State Government has been availing of funds from the Ministry of DoNER for creating new infrastructure. NLCPR funds would be an additional to ongoing programmes. They would not be used to substitute a budgeted ongoing project or scheme. Priority had been given for infrastructure development under Roads & Bridges, Power, Minor Irrigation, Sports and Social sectors and many infrastructure gaps of Education, Health, Power, sports, water Supply have been filled up.

So far, Ministry of DoNER had sanctioned 118 projects with the total approved cost of Rs 1003.214 crores (from the year 1998-99 onwards). Against this, 47 projects have been completed with the total approved cost of Rs 330.9534 crores and 70 projects are ongoing with the total approved cost Rs 670.40 crores.

Status of Ongoing:

2. Financial Progress:

Against the approved cost of Rs 670.40 crores for these 70 ongoing projects, the cumulative amount released by the Govt of India is Rs 390.22 crores which includes **Rs 54.35 crores** for 20 new schemes. Out of this released amount, the cumulative expenditure incurred is Rs 258.01 crores only (77 % utilized excluding new schemes).

Status of fund released by M/o DoNER during 2007-08, 2008-09&2009-10:

Year	Total fund released by M/o DoNER (Rs in crores)	Growth rate (in %)
2007-08	61.86	
2008-09	84.36	13%
2009-10	95.26	13%

3. Physical Progress:

4.

Out of these 70 projects, 19 projects were sanctioned during 2009-10, 12 projects (Power-6, PWD-5, YAS-1) have been physically completed and another 25 projects (Power-4, PWD-3, Health- 7, PHED-5, EdnU-1, Vety-1) are scheduled for completion during the current FY 2009-10.

Status of Retained projects:

There are altogether 47 retained projects with total approved/retained cost of Rs 311.46 crores including 21 projects retained during 2009-10 and 9 projects retained upto 10th Plan(2002-07). Against these retained projects, 28 projects are pending in DoNER for appraisal and 19 projects are pending at State Line Departments for preparation of DPRs/Revised DPRs.

North Eastern Council (NEC):

For the AP 2008-09, the NEC has released Rs27.78 crores for NEC schemes implemented by the State against which Rs.27.40 crores has been utilized. During the year 2009-10, Rs 16.60 crores has been released by NEC and Rs 4.90 crores has been utilized. There is unspent amount of Rs 25.88 crores as on 31/3/2010.

NEC provided assistance to the State Govt. for implementation of 38 schemes during 11th Plan NEC, out of which seven

schemes have been completed. 31 schemes are at different stages of progress.

Sector wise amount released & utilized during 11th Plan up to 2009-2010:

(Rs in lakhs)

Sector	2007-08		2008-09		2009-10		Unspent amount
	Released by NEC	Utilised	Released by NEC	Utilised	Released by NEC	Utilised	
Power	300.00	148.83	108.71	319.54	29.21	13.35	240.31
MANIREDA	63.56	0.00	0.00	63.56	42.88	0.00	42.88
PWD	2038.70	2470.17	2400.00	1903.18	809.74	454.93	1250.03
Health	215.29	180.00	203.85	215.29	136.00	0.00	364.85*
Hr Edn	20.00	19.51	19.80	17.85	147.55	6.01	163.88*
Edn. S	0.00	0.00	0.00	0.00	32.63	0.00	32.63*
YAS	4.00	0.00	31.24	124.43	180.73	1.83	208.54*
Tourism	0.00	0.00	0.00	0.00	59.00	0.00	59.00*
IFCD	0.00	43.20	0.00	0.00	55.40	0.00	59.04
Agri & Allied	96.64	67.00	14.13	96.64	166.80	14.13	166.80
Total	2738.19	2928.71	2777.73	2740.49	1659.94	490.25	2587.96

Schemes implemented by the BRO (25 BRTF) :

(Rs in crores)

Sl No.	Name of scheme/	Approved cost	Amount released by NEC	Expdr	Unspent Amount	Progress	Target date of completion
1	Construction/Improvement of Mahadev-Tolloi Road (0-78 Km)	74.12	60.38	53.57	6.80	75%	March'10
2	Construction/Improvement of Tamenglong- Khongsang road(0- 39.50 km)	12.99	12.09	12.09	0.00	100%	March'09

Some of the Schemes implemented by the State Govt during 2009-10:

- i) Upgradation of Kangpokpi-Tamei Road (0-70 Km).
- ii) Construction of Singhat- Sinzawl road- Rs 82.52 cr
- iii) Construction of Churachandpur Singhat road- Rs 27.32 cr
- iv) Construction of Inter State Bus Terminus (106 capacity)-Rs. 26.24 cr.
- v) Augmentation of 132/33 KV sub-station at Kongba (Rs 14.76 cr)
- vi) Upgradation of District Hospital Churachandpur- Rs 4.12 cr
- vii) Construction of Nursing School & Hostel- Rs 4.62 cr
- viii) Gap funding - 10 SHPs of 1X10 KW (Rs3.11 cr)
- ix) Gap funding - seven SHP of 1X10 KW-Rs.2.17 cr.
- x) Flood Control scheme for Thoubal river phase-VI-Rs.2.50 cr.

- xi) Double Cropping in the State of Manipur under NEC scheme Diversification of Agronomical Crops in NER (Rs0.85 crs).
- xii) Double Cropping in the State-Phase-IIRs. 4.63 cr.
- xiii) Extn. of Potato Breeding Regional Farm, Mao.(Rs6.38 crores)

New schemes sanctioned during March, 2010.

- i) Establishment of Blood Bank at Shija Research Institute-Rs. 3.44 cr.
- ii) Infrastructure Development of CIPET, Imphal-Rs.4.77 cr.
- iii) Infrastructure Development of Sports Complex- Rs 4.09 cr
- iv) Dev. Of Infrastructure for Tennis at Imphal District Tennis Association Complex, Lamphelpat-Rs.3.21 cr.
- v) Upgradation of flagship Hotel Imphal, North AOC, Manipur-Rs. 1.64 cr.

Border Area Development Programme:

In Manipur, Border Area Development Programmes (BADP) are implemented in eight border blocks of three hill districts bordering with Myanmar. The border blocks are; Singhat and Thanlon blocks of Churachandpur district, Tegnoupal and Chakpikarong blocks of Chandel district and Chingai, Kamjong, Ukhrul and Kasom Khullen of Ukhrul District. Works of specific needs of the people of the border blocks particularly in the infrastructure and social sector have been taken up under BADP. Focus has been given for development of villages nearer the international border. Priority has given to development of link roads, suspension bridge, construction of Community hall/ village authority court house, development of playground, MI, etc.

Against Rs 1533,37 lakhs released for the year 2008-09 expenditure incurred is Rs. 1169.48 lakhs and there is unspent amount of Rs. 48.71 lakhs. For the year 2009-10, Rs. 1533.37 lakhs has been released which includes Rs. 730.00 lakhs by Department of Border Management as additional fund. This is anticipated to be fully utilized by end of November 2010.

Quarterly Performance Review (QPR) for Annual Plan 2009-10:

With a view to ensuring speedy implementation of plan schemes by the State and improve utilization of funds, the implementation of schemes/projects taken up under plan including CSS/CPS, NEC and NLCPR were regularly reviewed at the level of Chief Secretary and Chief Minister apart from review meeting conducted at the level of Administrative Secretaries and HODs. This has resulted in improving the performance of the schemes/projects in the State under plan, NEC and NLCPR. The effort made by the State Govt has succeeded in substantial increase of plan expenditure. The review meeting held by the Chief Minister provides a forum for suggestions for mid course adjustment required for speedy implementation of plan schemes.

Centrally Sponsored Scheme (CSS) :

Centrally Sponsored schemes are designed by the Central Ministries, who then pass on the funds to the States from the Central Plan Budget that the Ministries control. The outlay and nature of the individual schemes is determined by the provisions and guidelines attached to schemes, are relatively inflexible, and cannot be altered by the States, at least on paper. These schemes were originally to be formulated only where an important national objective such as poverty alleviation was to be addressed, or the program had a regional or inter-State character or was in the nature of pace setter, or for the purpose of survey or research.

There are about seventy nine CSS/CPS with different funding patterns on sharing basis between Centre and State for the implementation of schemes related to the Agriculture & Allied sectors, Rural Development i/c, CD & Panchayat, Irrigation & Flood Control, Energy, Industries, Ecology & Environment, Tourism, Survey & Statistics, Education i/c, SCERT, ADULT, YAS, Arts & Culture, Medical & Public Health, Water Supply, MAHUD, Welfare of ST/SCs, MOBC, Labour, ITI, Social Welfare, Nutrition, Infrastructure Development for Judiciary and Jail.

Approved outlay for different Central Sponsored Scheme during 2005-09 was as given below:

(Rs in crore)

	2005-06	2006-07	2007-08	2008-09	2009-10 (proposed)
Central Share	262.85	257.23	262.85	878.17	1051.28
State share	94.40	61.46	94.40	116.28	184.93

Externally Aided Projects (EAP) :

Despite the difficulties encountered by the State Govt in garnering more projects under EAP, the State Govt have so far succeeded in completion of three schemes/projects with French assistance namely i) Integrated Package Water Treatment Kiosk for High Grade Drinking Water at an estimated cost of Rs. 4.63 crore, ii) Augmentation of Kangchup Water Supply (2 MGD) at an estimated cost of Rs. 20.57 crore and iii) Ground Water Exploration in North & West Imphal including Potsangbam Area at an estimated cost of Rs. 2.94 crore. The two EAP projects namely i) Imphal Sewerage Project and ii) Manipur Sericulture Project are in good progress.

At present, there are two ongoing projects under EAP. The Manipur Sericulture Project (Phase-I) has already been completed at an estimated cost of Rs.134.52 crores. The Phase-II, MSP is yet to commence. So far an amount of Rs.163.71 crores was spent. For Sewerage Project, assistance for EAP component has already been availed. Only the State component is required to be provided for completion of the project.

Voluntary Sector

NGO:

i) The State Level Committee(SLC) on NGOs/VOs headed by Chief Secretary, Govt of Manipur recommends NGO/VOs project proposals for seeking financial assistance from different Ministries/Departments/Agencies under Government of India including M/o DoNER and NEC after fulfilling the following procedures.

All the concerned Administrative Secretaries/Heads of Departments shall:

- examine the proposals with reference to the **Check List** at **Annexure** and ensure the proposals fulfil the points at the **Check List** while forwarding to Planning Department along with Administrative Approval. In case, the proposals are found to be incomplete, Planning Department shall not place the proposals before the State Level Committee on NGOs/VOs.
- attend the meeting of the State Level Committee with comments on the viability of the project, financial health, work experience and capability of the NGO/VO.

Annexure

Check List for Directorate/Department:

Sl. No.	Items	Enclosed
i)	Registration Certificate, Bye Law and MOA	Yes/ No
ii)	Annual Report for the last 3 years	Yes/ No
iii)	Audit statement for the last 3 years	Yes/ No
iv)	Credibility Certificate	Yes/ No
v)	Police Verification	Yes/ No
vi)	Area of operation, Specified or not	Yes/ No
vii)	Aim and Objects, whether it is with the project proposal	Yes/ No
viii)	Whether the similar project taken up by Department/ NGOs	Yes/ No
ix)	Whether mechanism for supervision and monitoring by Department has been put in place	Yes/ No
x)	Whether the past activities of the NGO/VO has been supervised, monitored and evaluated Department/ Independent Agency	Yes/ No
xi)	Whether data base of this NGO/VO is being maintained by the Line Department	Yes/ No

ii) Status of recommendation of NGOs by the SLC on NGOs/VOs:

Year	No. of Meetings held	No. of NGO projects recommended
2007-08	8	385
2008-09	9	436
2009-10	6	135
Total:	23	956

Twenty Point Programme:

i) Background and Objective: The TPP was announced in 1975. It was first re-structured in 1982. Second re-structuring was done in 1986 and third in 2006 due to launching of several new schemes/programmes by the Central Government on the basis of new initiatives while some others are in the nature of replacement/modification of earlier schemes. The basic objective of the programme is to improve the quality of life of the poor and the under-privileged population of the country.

ii) Scope and Coverage : The programme covers various socio-economic aspects like poverty, employment, education, housing, health, agriculture and land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment and responsive administration etc.

The list of 20 Points of TPP-2006 is as under:

1. Poverty Eradication
2. Power to People
3. Support to Farmers
4. Labour Welfare
5. Food Security
6. Housing for All
7. Clean Drinking Water
8. Health for All
9. Education for All
10. Welfare of Scheduled Castes, Scheduled Tribes, Minorities and OBCs
11. Women Welfare
12. Child Welfare
13. Youth Development
14. Improvement of Slums
15. Environment Protection and Afforestation
16. Social Security
17. Rural Roads
18. Energisation of Rural Area
19. Development of backward Areas
20. IT Enabled e-Governance

iii). Monitoring and Publication of the report:

Monthly Progress Report (MPR) of selected crucial items of the 20-Point Programme (TPP) is published on a regular basis by Department of Programme Implementation, Government of India. The report furnishes both cumulative and monthly achievements. March is the last month of any reporting year. The cumulative performance upto March becomes the annual performance of the year. And thus, final score for the year of each State is decided on the basis of this Annual Report. The criteria for performance assessment of States are in such a way that when the achievement is more than 90% of the target, the performance is categorized as "very good", between 80% and 90% as "good" and it is poor if the achievement is below 80% of the targets.

iv) Nodal department in Manipur:

Before the period 1994-95, collection, compilation of Monthly Progress Report (MPR) and furnishing the same to Government of India was done by Monitoring Cell (RD), Government of Manipur. However, from the year 1994-95 the work of compilation/submission of TPP-report to the Department of Programme Implementation, (DPI), GOI and also reviewing/monitoring at the State Level has been done by Planning Department, Manipur and Administrative Secretary (Planning) functions as Nodal Officer for TPP. Under the supervision of Administrative Secretary (Plg), Planning Deptt submits the monthly Performance and Monitoring report of TPP to the M/o Stats. & PI, Gol by 9th of every month and also through NIC/Manipur Unit.

v). Status of submission of Monthly TPP Report:

As the line Departments could not submit their monthly report in time, there is delay (two months) of submission of every TPP monthly report to the M/o Stats & PI.

Annual Plan, 2010-11 proposals:

Keeping the national overall objectives and general backwardness & inter-district disparity of the State, the draft Annual Plan 2010-11 proposals has been prepared for projected outlay of Rs.3231.09 crores.

In the preparation of draft Annual Plan 2010-11 proposals, highest emphasis was accorded to development of infrastructure. In the process, funds for development of roads, power, irrigation and other infrastructure facilities have been provided to the extent of more than 60%. The proposals aggregate to plan size of Rs.3231.09 crore (including Rs.800 crores under SPA) against the approved outlay of Rs.2000.00 crore for Annual Plan 2009-10 registering an increase of 61.55%.

Out of the total proposed outlay of Rs.2431.09 crore (without the provision of Rs 800 crores under SPA), Economic Services accounts for

Rs.1785.57 crore (73.45%), Social Services for Rs.618.09 crore (25.42%) and General Services for Rs.27.43 crores (1.13%). In term of sector-wise allocation, highest priority is accorded to Social Services Sector with an allocation of Rs. 548.93 crore (33.76%) and Irrigation & Flood Control with an allocation of Rs.512.43 crore (21.08%). In order of priority, Energy comes third with an allocation of Rs.235.35 crore (9.68%), General Economic Services with an allocation of Rs.231.05 crore (9.50%) comes fourth.

Thrust Areas of Annual Plan 2010-11 Proposals:

The following are the proposed thrust areas for draft Annual Plan 2010-11 for the State of Manipur:

- To provide adequate state matching share for CSS i/c backlog SS.
- Buildings for all schools by 2010-11.
- Training of teachers, especially primary school teachers.
- Improving science & mathematics teaching in hill areas.
- Establishment of residential model English-medium High Schools & Hr. Sec Schools.
- Housing for doctors & para-medical staff in rural & hill areas.
- Establishment of State Medical College (JNIMS) within 2010-2011.
- Electrification of all villages by 2012.
- Concerted efforts for Reduction of AC & T losses
- Improvement/ Upgradation of R & B with focus on widening of State Highway and link roads to National Highways.
- Expansion of existing road network to improve overall connectivity
- Assured drinking water facilities for all habitations by 2012.
- Provide employment to at least one lakh by 2010–11 through re-vamped SEGP.
- Increase in food grain production & productivity to reduce food grain deficit from 20% to 10% by 2010-11 and self-sufficiency by 2011-12 by raising Plan allocation for Agri & Allied Sector.
- Expand area under horticulture crops from 23% of total horticultural potential area to at least 30% by 2010-11 - passion fruits, oranges, lemons, pineapples, bananas, kiwi fruits, spices.
- Skill Dev programmes through it is, other institute outside Manipur.
- Special Skill Enhancement Programmes under PPP arrangements with private sector
- Capacity Building programmes for Govt. officials to improve absorptive capacity.

Plan size for the State of Manipur for 2010-11 was finalized at Rs.2600 crore in a meeting between Deputy Chairman, Planning commission and Chief Minister, Manipur. Sectoral allocation for all plan deptts has also been finalized and communicated for the preparation of BE, 2010-11.