

# ANNUAL PLAN 2013-14

## Andhra Pradesh

### *Contents*

12<sup>th</sup> FIVE YEAR PLAN

ANNUAL PLAN 2013-14

GOVERNANCE and CHANGE MANAGEMENT – Social Sector

Other Sectors

May 30, 2013

Yojana Bhavan , New Delhi

# Approach to the 12<sup>th</sup> Plan

- STATES TO HAVE HIGHER GROWTH RATE than the average growth rate achieved by the state during the XI Plan
  - *AP has proposed growth rate of 10% against 8.2 % achieved during XI Plan*
- FASTER AND INCLUSIVE GROWTH –
  - **through MSME** for more employment, wide outreach, poverty reduction, broad base
  - Youth involvement and skill development
    - Proposal for industry is 5.6 times of XI Plan*
- INVEST IN INFRASTRUCTURE
  - *Proposal for urban infrastructure is 5.2 times of XI Plan*
  - *Urban infra and disaster preparedness in addition to energy, road etc*
- POVERTY REDUCTION – XI Plan trend of 2% reduction in head count ratio *should* continue
  - *21 % in AP in 2009-10, proposed to be reduced to 12% by 2017-18*
  - *Specific targeting through SCSP/TSP*
- Sustainable growth, Climate change adaptation

# The TARGET GROUPS

1.45 crore women SHG members

- Enterprise development strategy for the selected
- Social sector improvement

• 1.15 crore farmers

- Consolidate the 60 lakh WUA farmers through 232 Distributory Committee and 83 Project Committees
- Micro nutrient and agri-business strategy
- Primary sector growth

• 80 lakh youth

- Massive skill development program
- MSME and tier II & III cities for ITC

• 1.7 crore poor

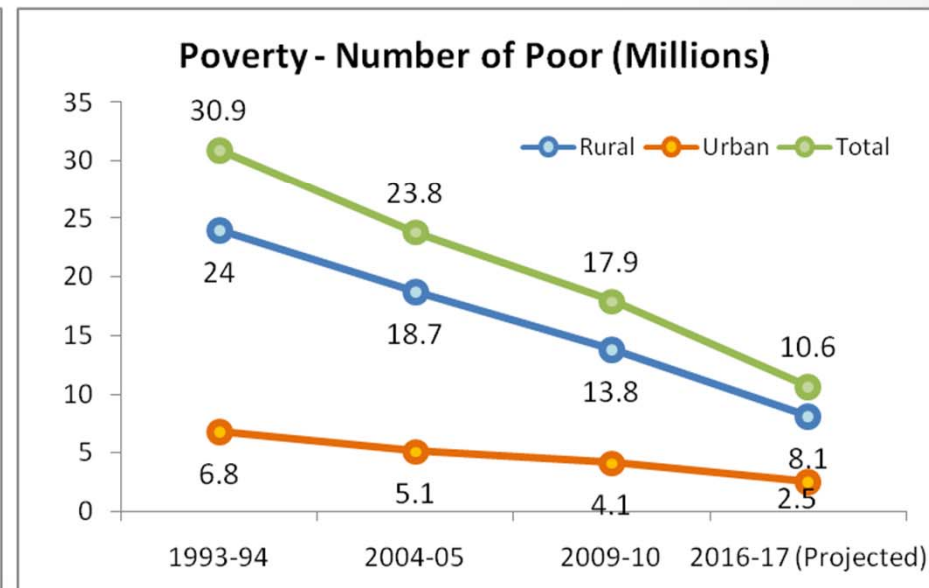
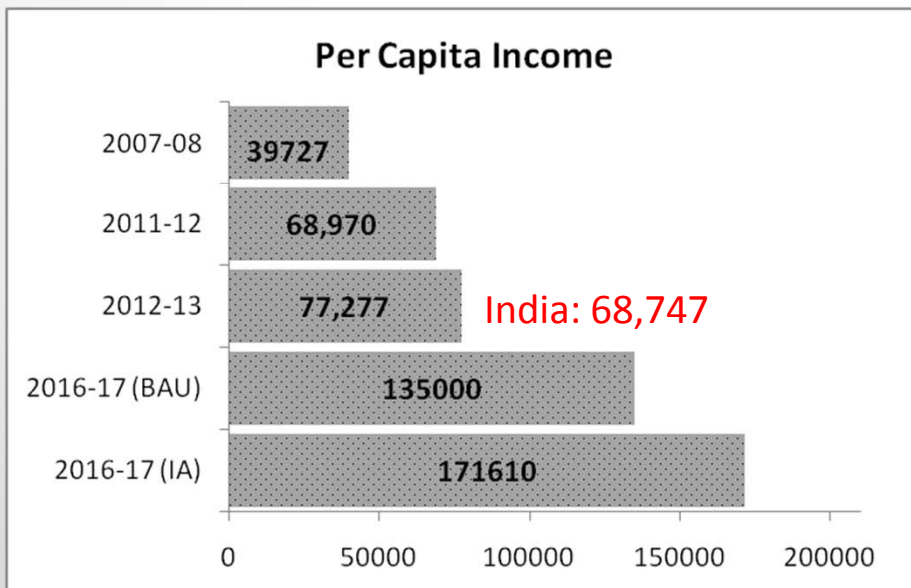
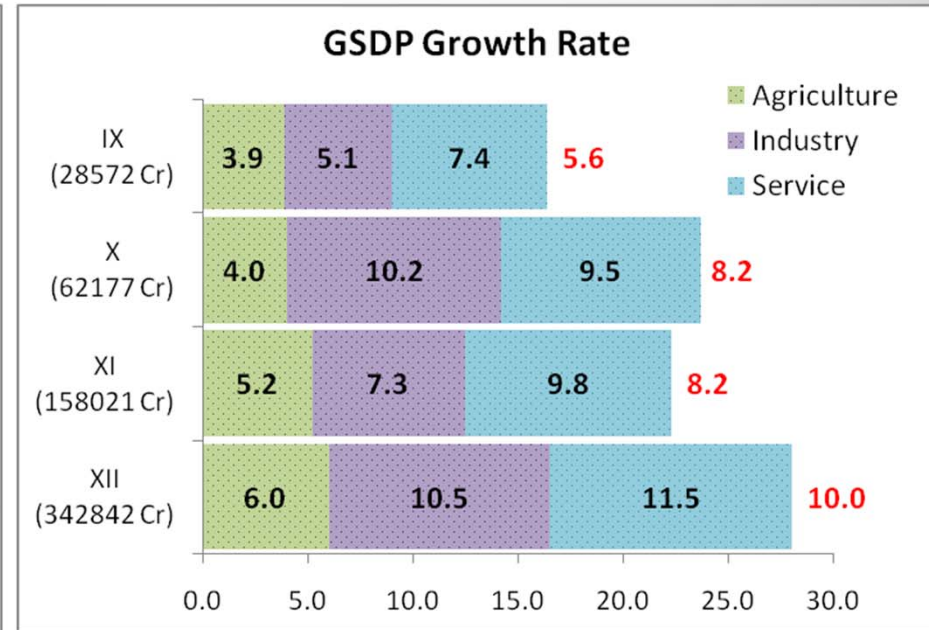
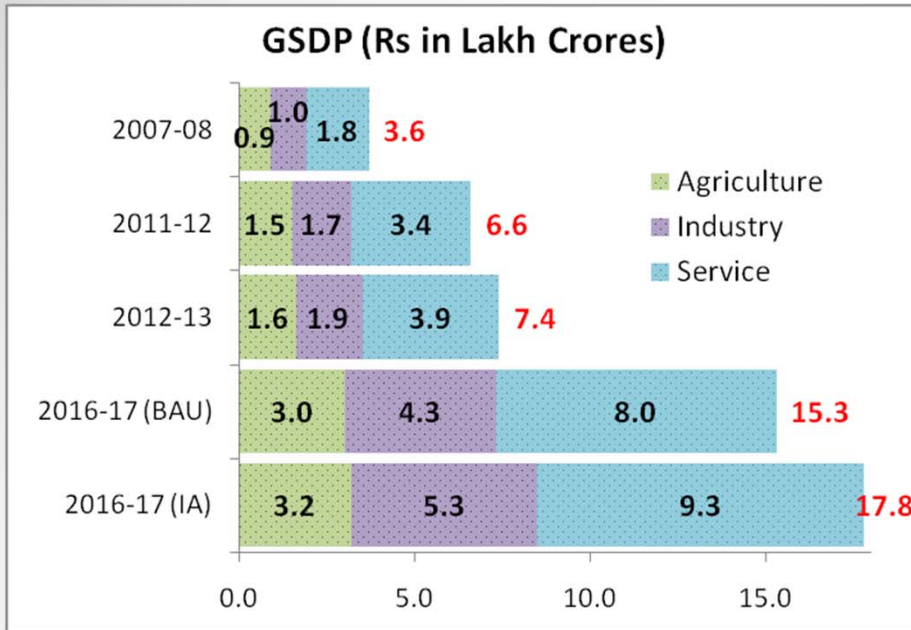
- Consolidate the PoP through livelihood support

• 2.8 crore Urban population

- Rural and urban management

• Massive outreach campaign to create awareness about rights and services are taken up. (described in later slides)

# Andhra Pradesh – Economic Scenario



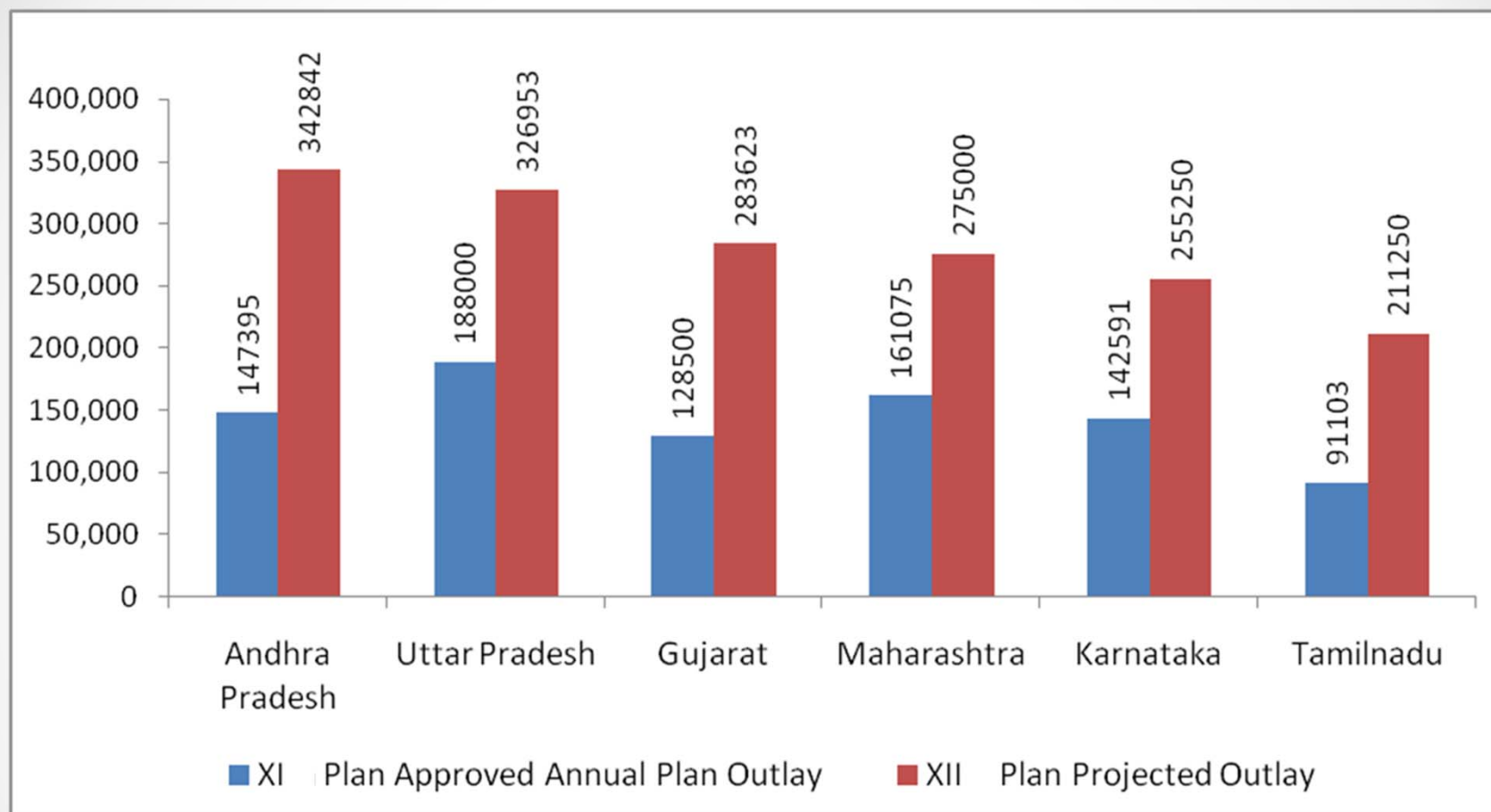
BAU: Business As Usual, IA: Intensive Approach

# Key Indicators

## Projection for XII Plan

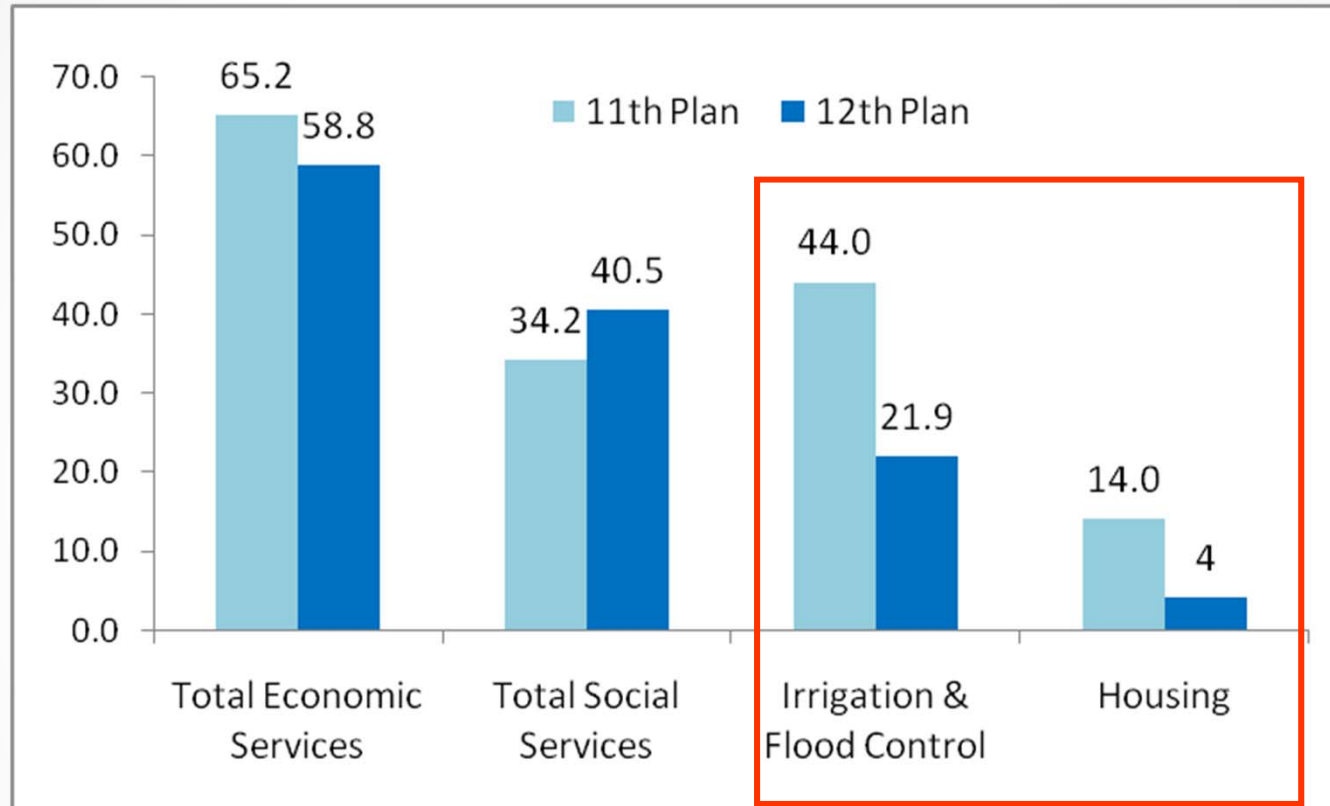
Parameter	2012	2017	Public Investment (Cr)
Literacy	67%	86%	16068
IMR per 1000	46	28	19268
Energy MW	15895	29000	23275
Post Harvest losses	35%	25%	1000
Per capita income Rs	68970	135000	
GSDP Cr	655181	1780000	342,842

# State-Wise Outlay of XI & XII Plan



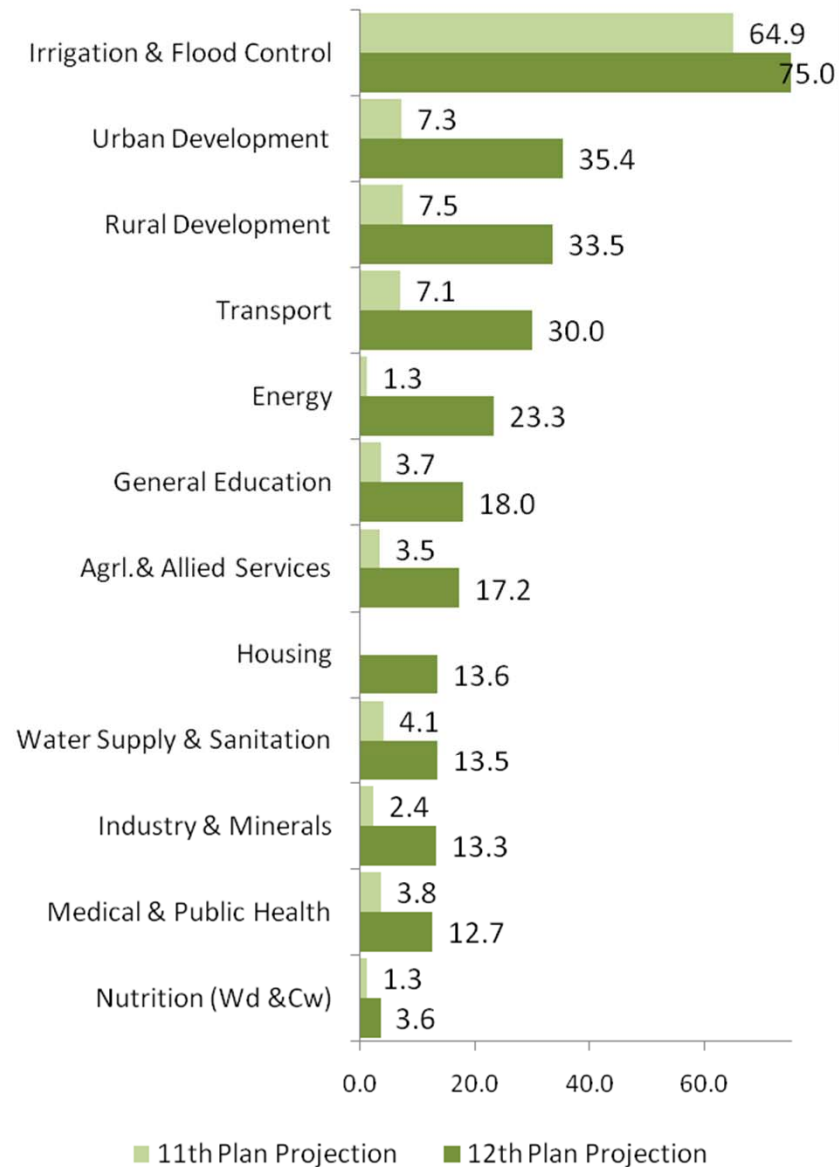
	XI Plan	2013-14	XII Plan
<b>State's Own Resources</b>	<b>91323.91</b>	<b>22988.47</b>	<b>136771.85</b>
<b>State's Borrowings</b>	<b>45912.56</b>	<b>24870.05</b>	<b>155344.77</b>
<b>Central Assistance</b>	<b>10158.53</b>	<b>5096.77</b>	<b>50725.38</b>
<b>TOTAL</b>	<b>147395.00</b>	<b>52955.29</b>	<b>342842.00</b>

# % OF SECTOR OUTLAY TO TOTAL OUTLAY

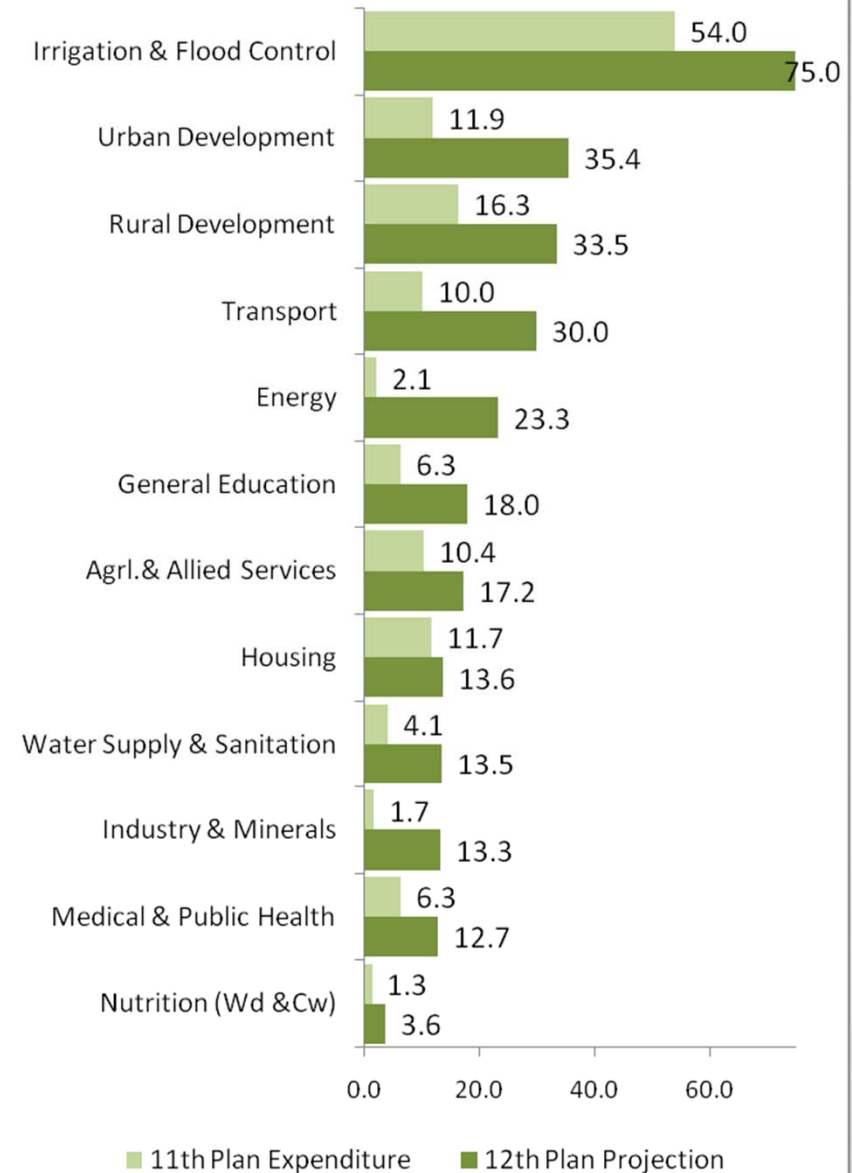


Plan	Total Outlay	Irrigation & Flood Control	Housing	Outlay of 2 sectors
11th Plan	147395	64868 (44%)	20577 (14%)	85445 (58%)
12th Plan	342842	75000 (22%)	13565 (4%)	88565 (26%)
<b>Total</b>	<b>490237</b>	<b>139868 (29%)</b>	<b>34142 (7%)</b>	<b>174010 (35%)</b>

### 12th Plan Vs 11th Plan Projections (‘000 crores)

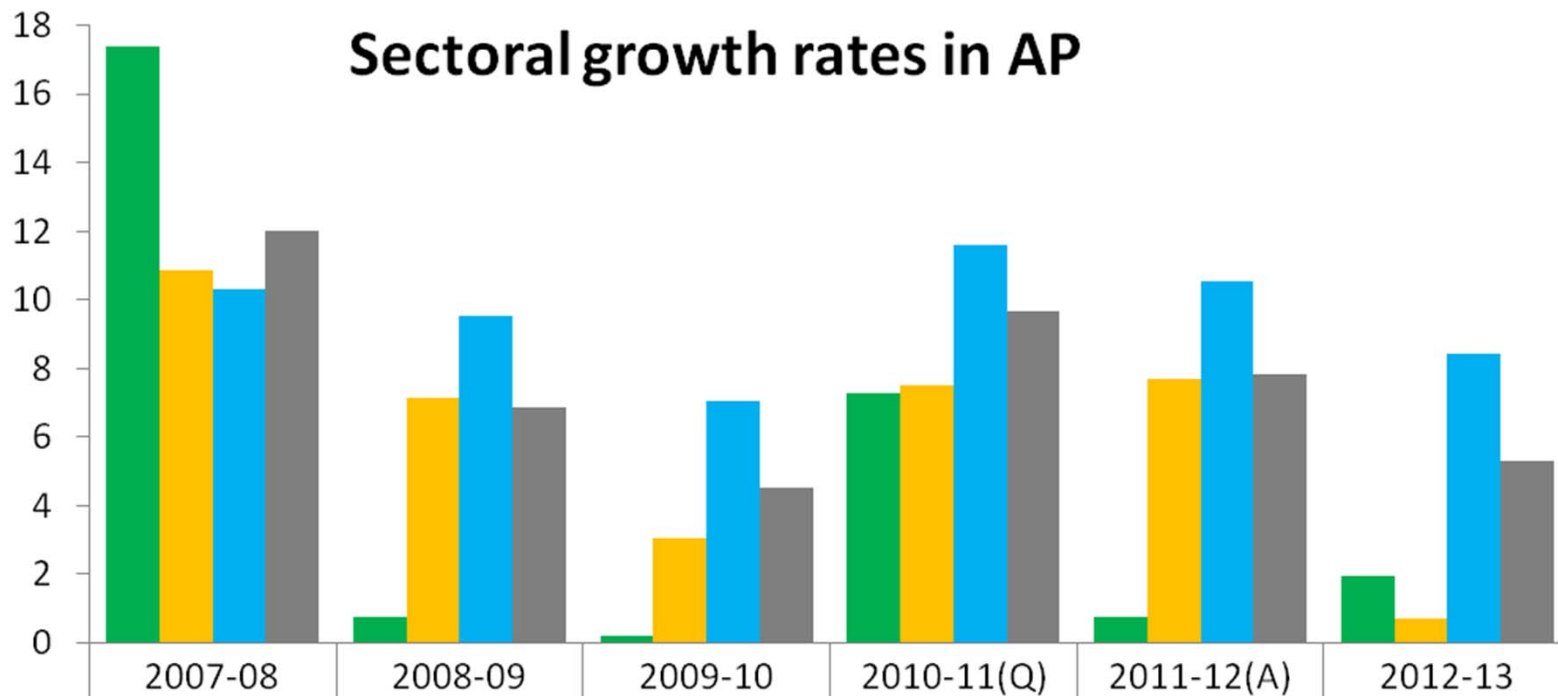


### 12th Plan Vs 11th Plan Expenditure (‘000 crores)





# Growth Achievements (%) of GSDP

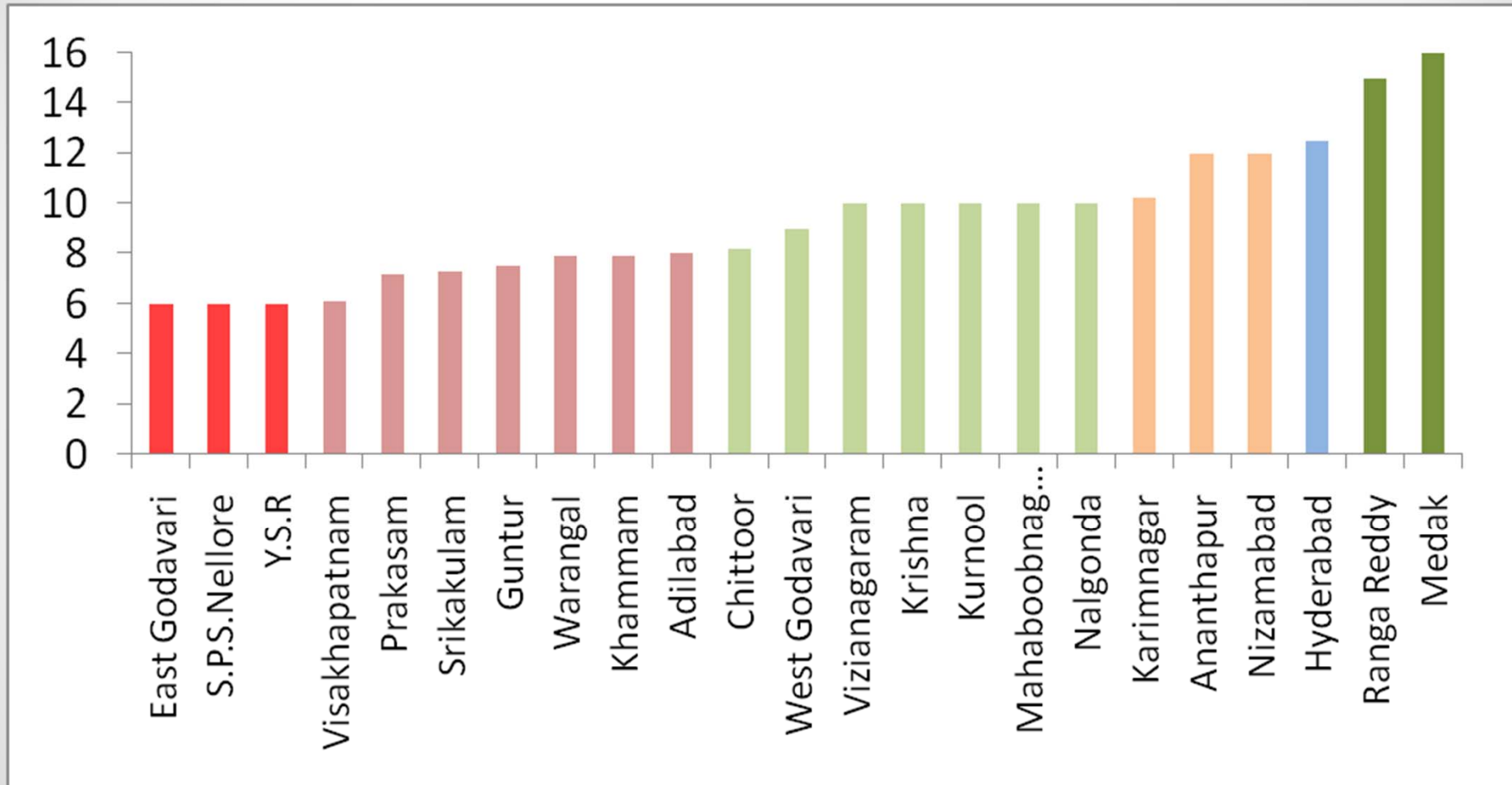


■ Agriculture	17.38	0.76	0.21	7.29	0.78	1.96
■ Industry	10.87	7.15	3.04	7.51	7.71	0.73
■ Services	10.3	9.53	7.07	11.6	10.53	8.45
■ GSDP	12.02	6.88	4.53	9.66	7.82	5.29

- Ninth Plan growth Rate: 5.59%
- Tenth plan growth : 8.19%
- Eleventh plan growth rate : 8.18%

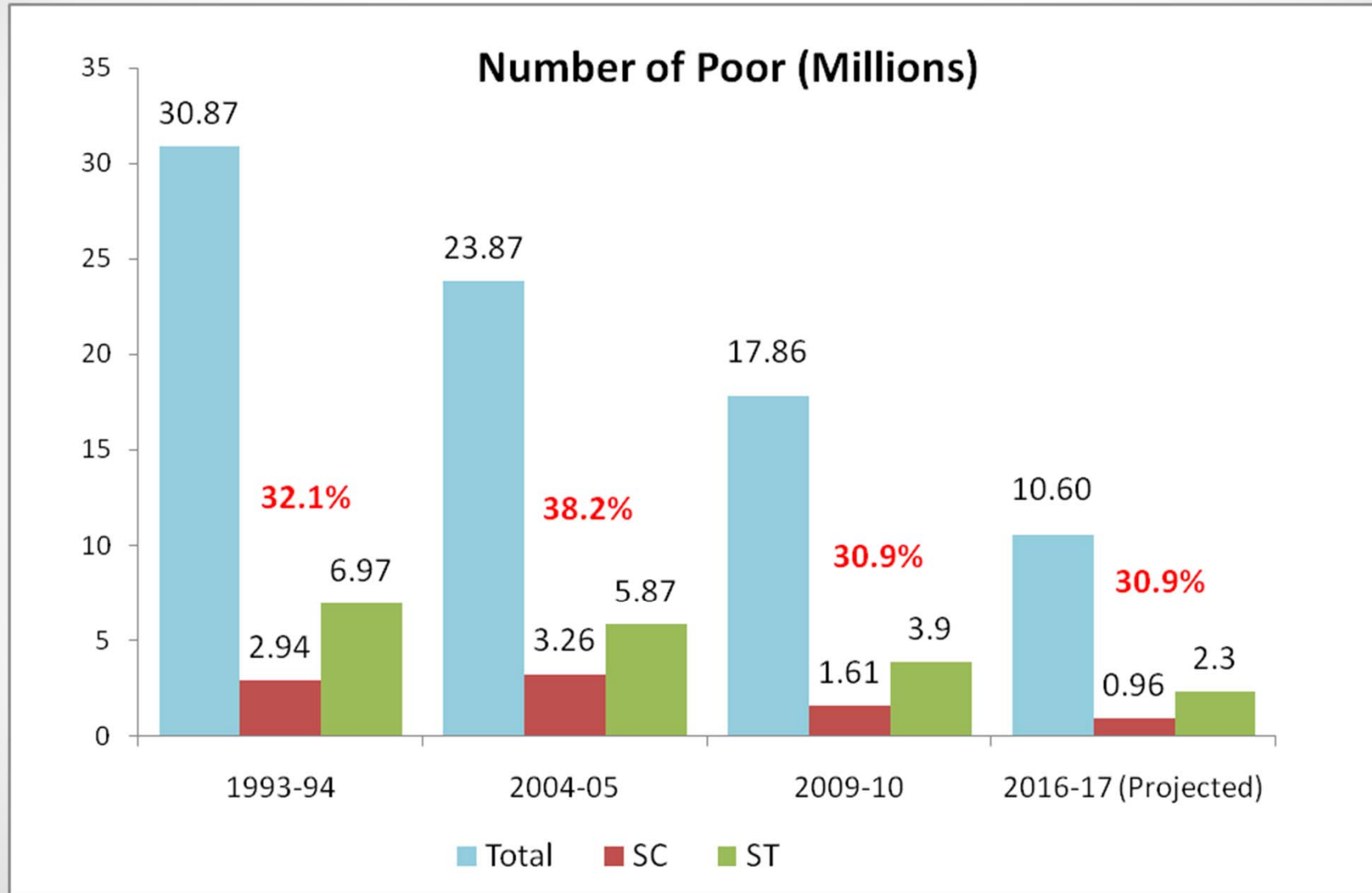
# GDDP Trend Analysis

Time Series Data Analysis of GDDP for 12 years Constant Prices 2004-05



■ <=6 ■ 6-8 ■ 8-10 ■ 10-12 ■ 12-14 ■ >14

# Poverty Reduction



30.9%: % of SC+ST poor to total poor



# Annual Plan Outlay 2013-14

Sector	2012-13		2013-14		% increase over previous year
	Approved Outlay (Rs. Crore)	% to Total Outlay	Proposed Outlay (Rs. Crore)	% to total Outlay	
Economic Services	29706.41	60.71	29918.08	56.50	1.00
Social Services	18820.06	38.46	22578.67	42.64	20.00
General Services	408.53	0.83	458.53	0.86	12.24
<b>TOTAL</b>	<b>48935.00</b>	<b>100.00</b>	<b>52955.29</b>	<b>100.00</b>	<b>8.22</b>

Social Sector Priorities - Rs in crores		
Sector	2013-14	% Increase over previous year
SCSP 2013-14 (including non-divisible pool)	8584.83	2.47
TSP 2013-14 (including non-divisible pool)	3591.58	7.00
Minorities Welfare	950.00	117.30
Backward Clases Welfare	3500.00	33.85
Education	4005.25	3.49
Health & Medical	2003.52	4.16
Urban Development	4479.06	19.13

Including Non-Plan - Minority 1027 crore, BC Welfare 4029 crore, Education 21106 cr, Health Rs 6481 cr, Urban development Rs 6771 cr.

# Financing the Annual Plan 2013-14

(Rs in Crores)

<b>Estimate of State's Resources</b>		
1	State's Own Resources	22988.47
2	Net Borrowings	24870.05
3	Central Assistance ( Plan Grants)	5096.77
	<b>Total Resources</b>	<b>52955.29</b>
<b>Balance from Current Revenues (BCR)</b>		
1	<b>Non-Plan Revenue Receipts</b>	<b>115616.91</b>
a	Share in Central Taxes	24132.36
b	State's Own Tax Revenue	72442.94
c	Non-Tax Revenue	15393.59
d	Non-Plan Grants from GOI	3648.02
2	<b>Non-Plan Revenue Expenditure</b>	<b>92521.62</b>
a	Non-developmental expenditure	40337.49
b	Developmental expenditure	45380.75
c	Non-Plan Transfers to Local Bodies & PSEs	6803.38
3	<b>Balance from Current Revenues (1-2)</b>	<b>23095.29</b>

# State Tax Revenue & Borrowing

	2013-14 BE (Rs.crores)	% Growth over 2012-13 Pre-Actual
1. Sales Tax	52500.00	28.95
2.State Excise Duties	7500.00	-17.85*
3. Stamps and Registration	6414.40	25.62
4. Motor Vehicles	4351.99	31.75
5. Profession Tax	710.95	22.58
6. Land Revenue	49.86	-68.28 #
7. Electricity Duty	335.41	8.56
8. Other taxes and duties	580.33	-4.61
<b>Total</b>	<b>72442.94</b>	<b>20.92</b>

## The Net Borrowings ceiling communicated by the GOI for 2013-14 ( Rs. Crores)

Growth rate recommended by the 13 <sup>th</sup> FC for 2012-13 & 2013-14	14.50%
GSDP updated by CSO for the year 2011-12	675798
GSDP arrived for 2012-13	773789
<b>GSDP arrived for 2013-14</b>	<b>858959</b>
<b>Net Borrowings at 3% of GSDP allowed by the GOI</b>	<b>26,580</b>
As per the Budget Estimates 2013-14 the net borrowings are	<b>24,870</b>

- Due to transfer of VAT on liquor to Sales Tax from 2012-13 onwards.
- # Due to transfer of Water rates to Irrigation head.

# Fiscal Indicators

A prudent financial management of mopping up of resources and their judicious deployment has continuously decreased fiscal deficit below 3% to GSDP from the year 2005-06 onwards and eliminated revenue deficit altogether.

Year	Revenue Surplus as % to GSDP	Fiscal Deficit as % to GSDP
2007-08	0.04	-2.41
2008-09	0.24	-2.91
2009-10	0.26	-2.94
2010-11	0.43	-2.07
2011-12	0.48	-2.35
2012-13 RE	0.23	-2.86
2013-14 BE	0.12	-2.85



# CHANGE MANAGEMENT AND GOVERNANCE- SOCIAL SECTOR

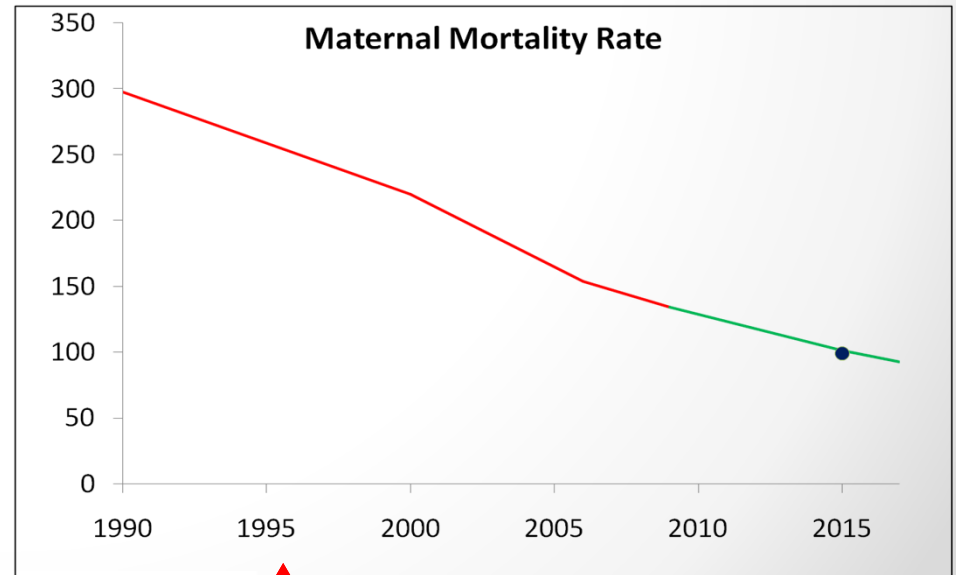
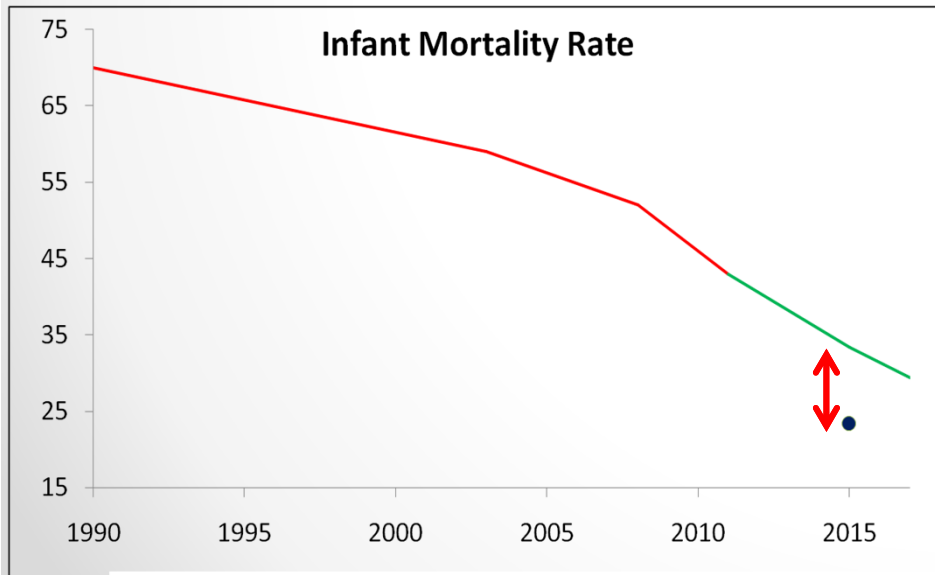
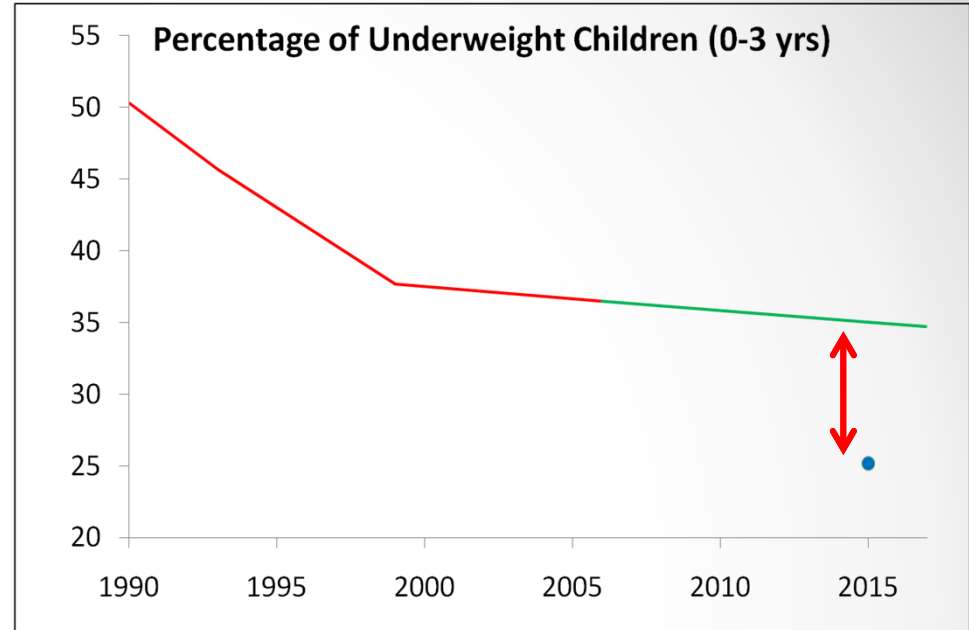
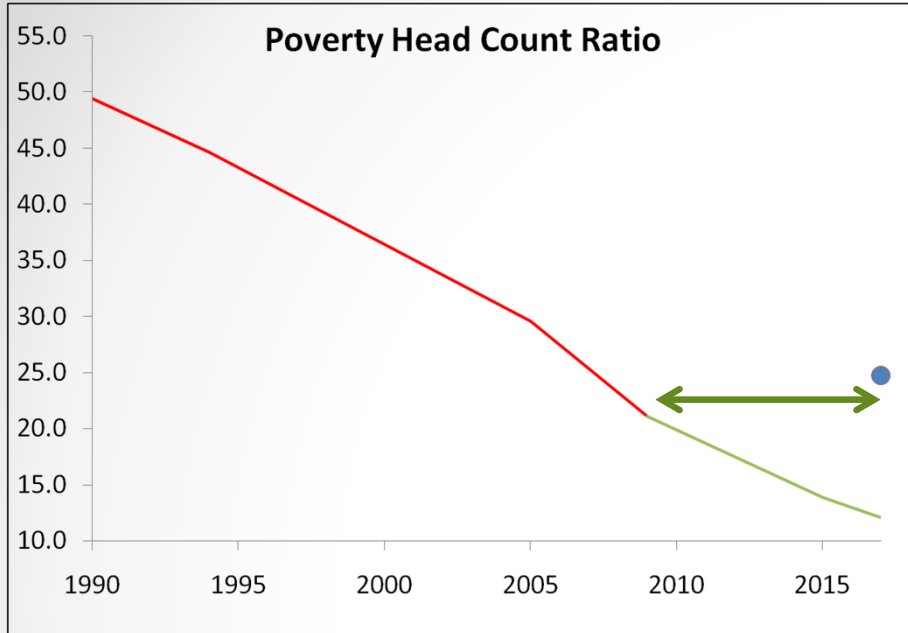
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DATA ANALYTICS

PRIORTISATION

MANAGEMENT

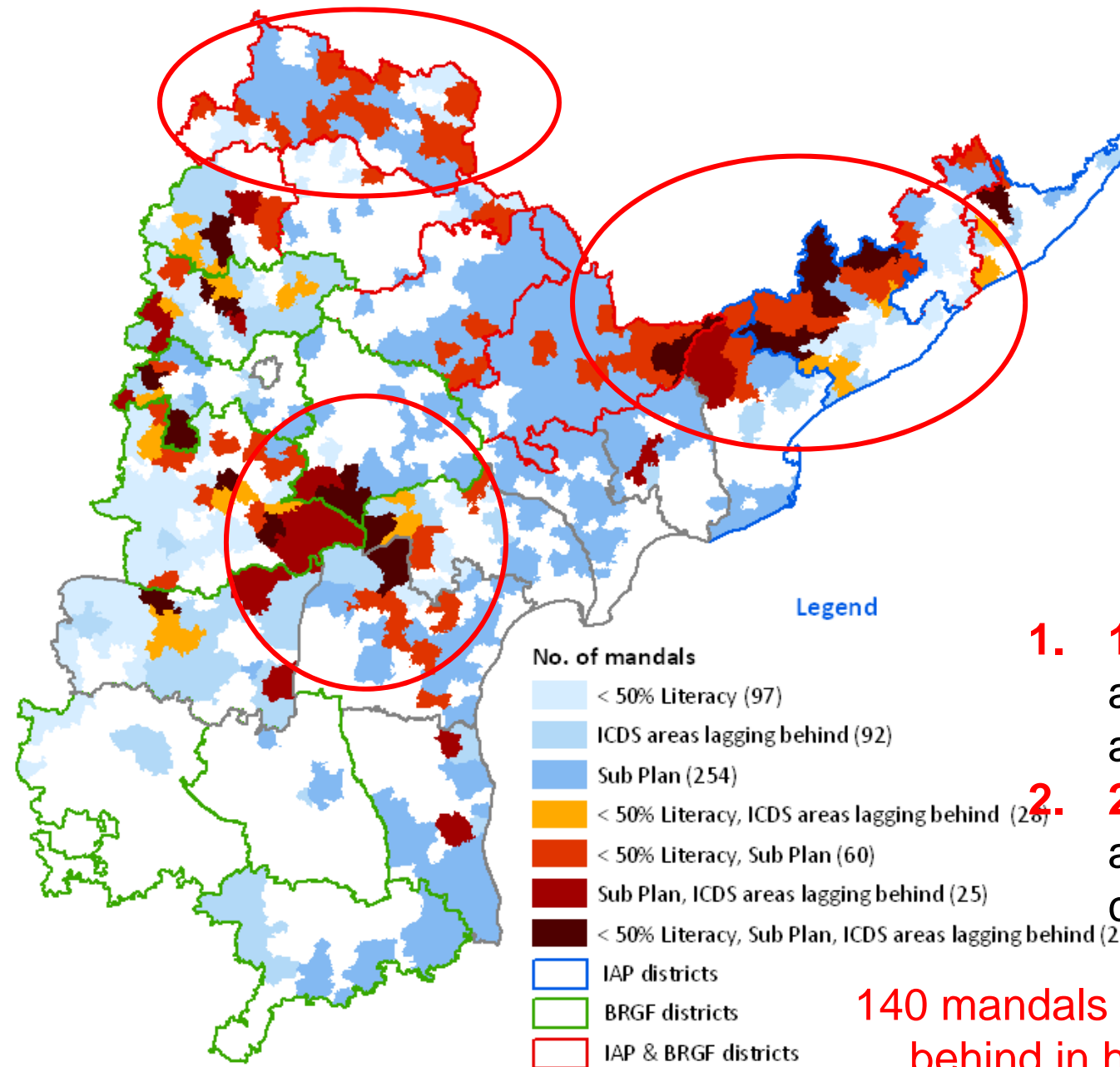
OUTREACH



— Current Progress      — Projected

● Target      ↑↓ Gap with BAU approach

# SC/ST Plan - Health - Education Linkages



Indicator	Mandals
< 50% Literacy	211
58 ICDS projects lagging behind	171
SC/ST Sub-Plan	376

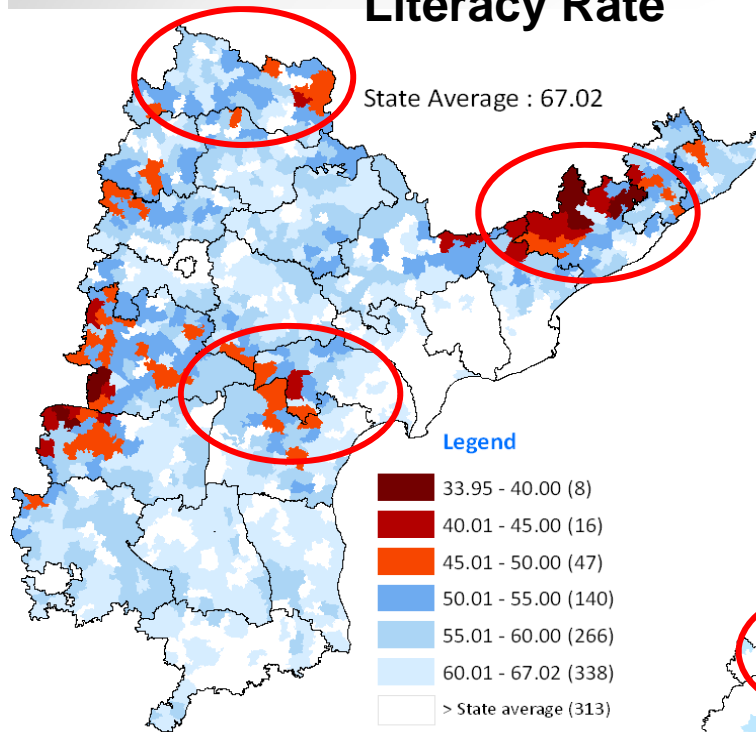
- 113** mandals fall under any two combinations and
- 26** mandals fall under all the three combinations.

**140 mandals in the state are lagging behind in health and education**

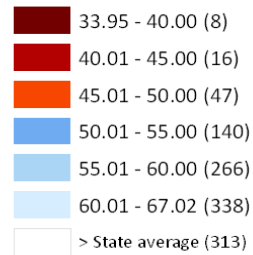
# SC/ST Plan - Health - Education Linkages

## Literacy Rate

State Average : 67.02

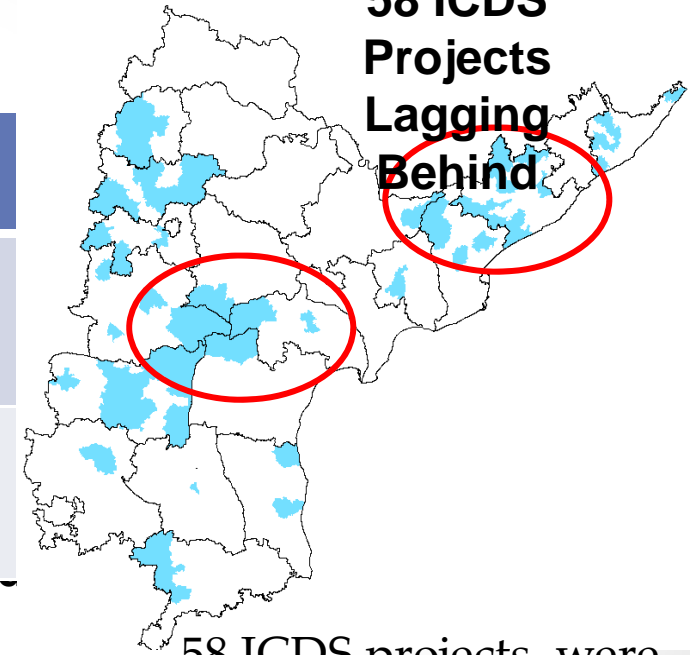


### Legend



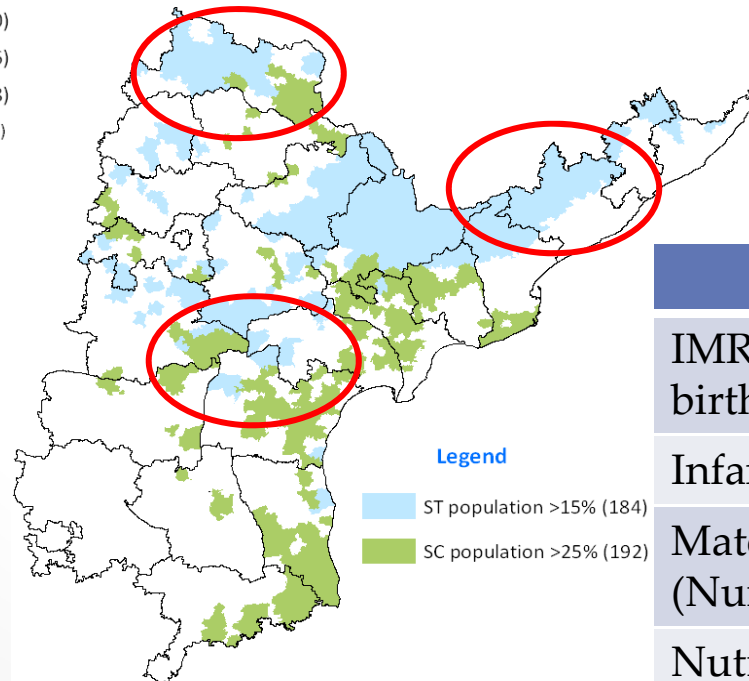
Indicator	Mandal s
SC Plan (> 25% population)	192
ST Plan (> 15% population)	184

**58 ICDS Projects Lagging Behind**

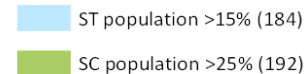


58 ICDS projects were selected based on key indicators.

Literacy	No. of mandals
33-40%	8
40-45%	16
45-50%	47
50-55%	140
<b>Total</b>	<b>211</b>

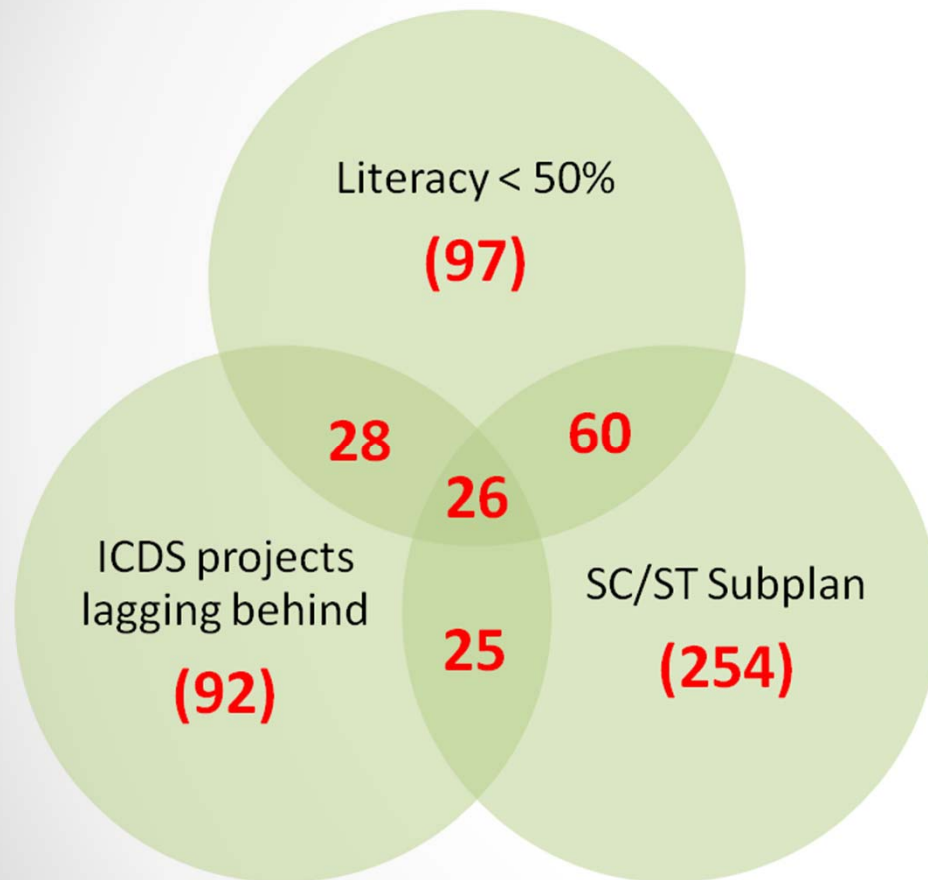


### Legend



Key Indicator	Value
IMR (per 1000 live births)	>50
Infant deaths (Number)	>100
Maternal deaths (Number)	>5
Nutrition G-234 (%)	>30

# Project Based Approach for ~ 250 Endemic Mandals



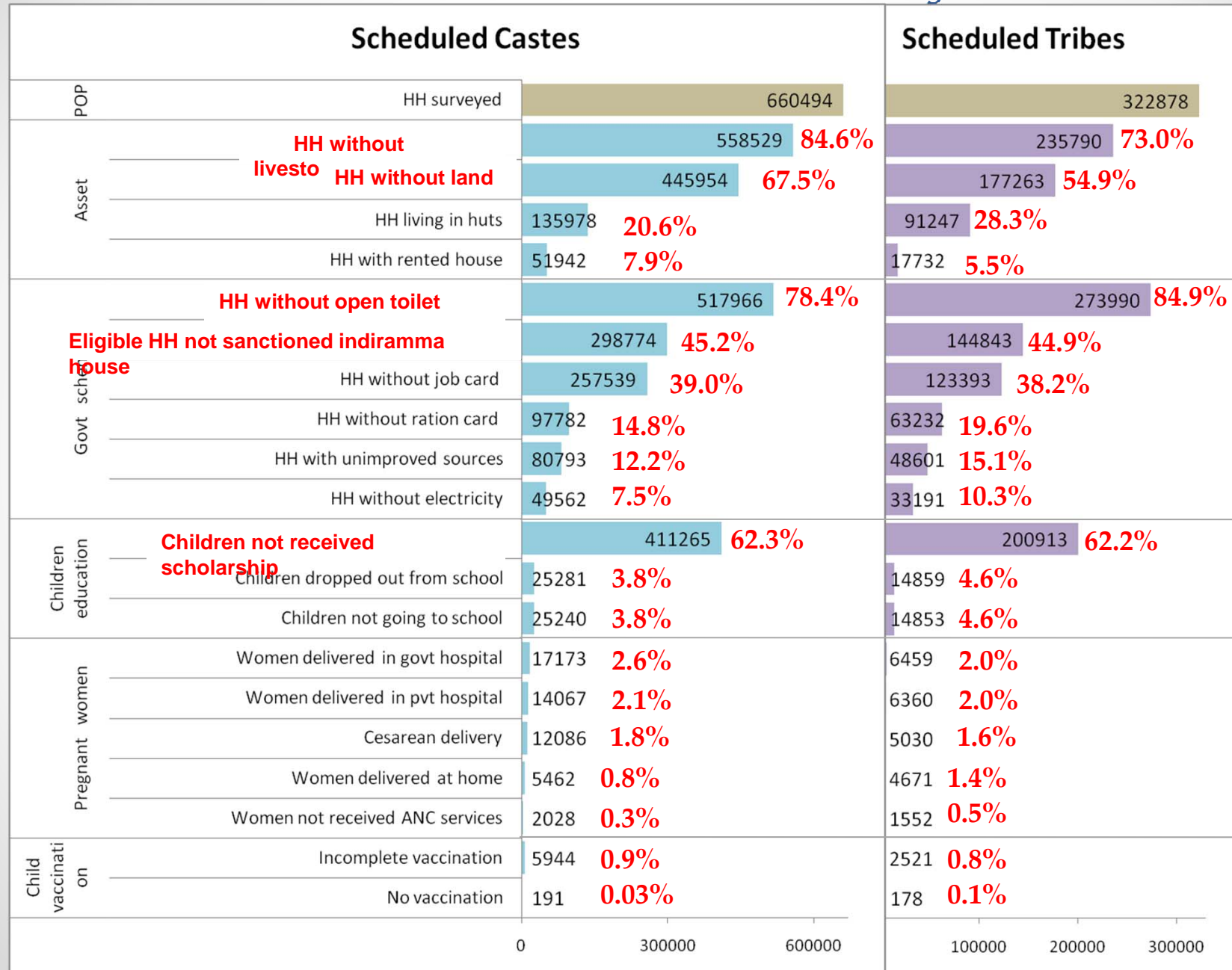
Analysis of data indicates socio endemic poverty stricken pockets

Steps initiated to improve social indicators in about 250 mandals

- Focussed project based approach for these areas
- 26 mandals have all 3 deprivations
- 113 mandals have at least two types of deprivation

**Need for New Country Level project on the lines of water bodies project**

# SERP - POP Survey



## Andhra Pradesh SC SubPlan and Tribal Sub Plan(Planning, allocation and Utilization of Financial Resources)Act,2013

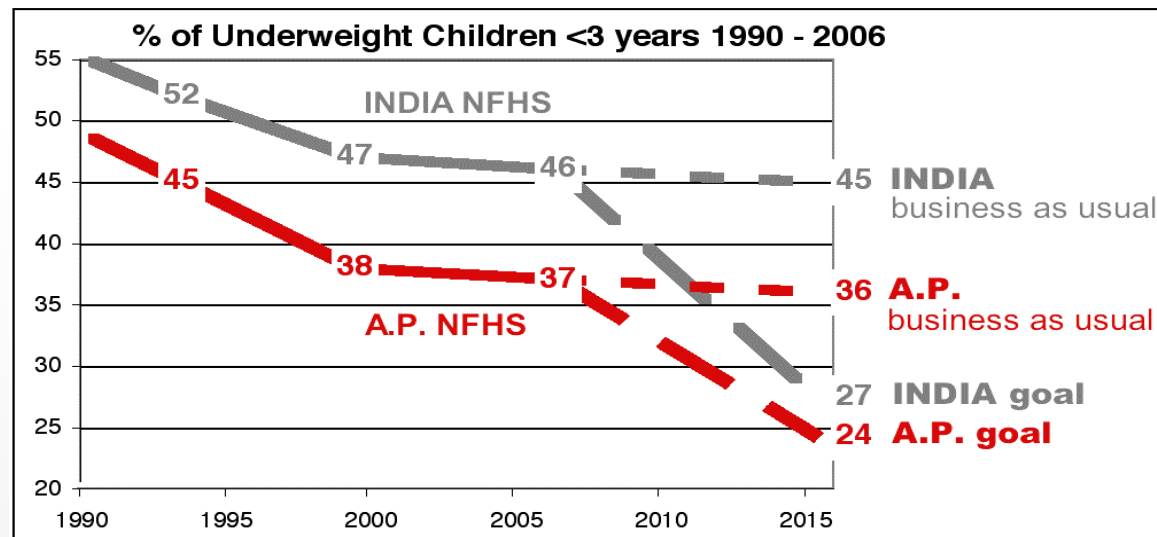
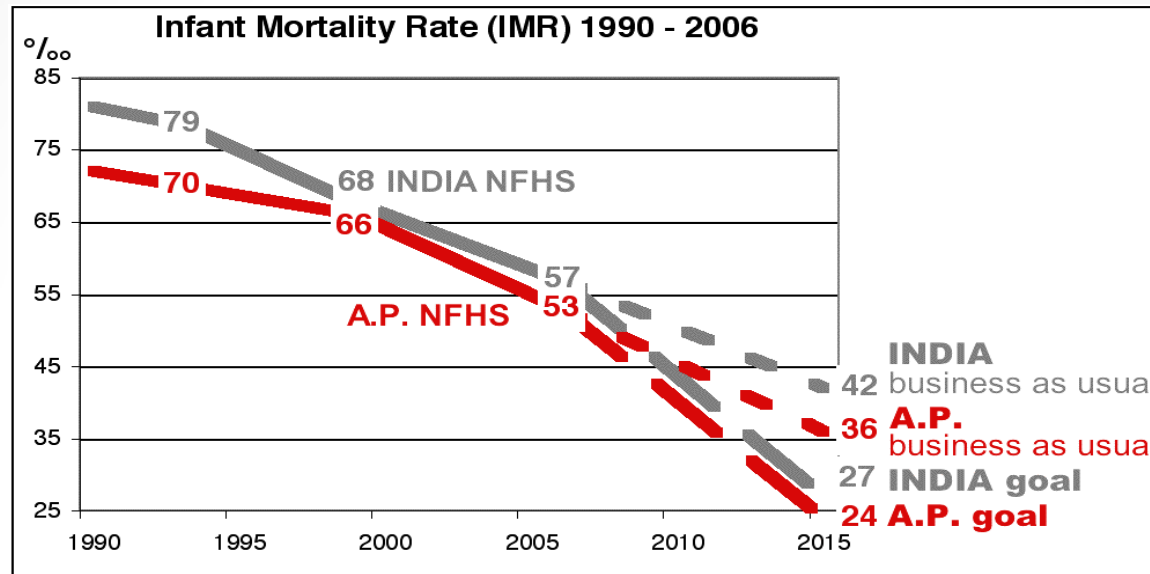
- 2013-14 Budget is formulated as per the Act.
- An amount of Rs 8584.83 Cr under SCSP and an amount of Rs. 3666.60 Cr under TSP is proposed .
- The State Council headed by the CM has met twice and approved Action Plan FOR 2013-14 for Rs **9590.73** Cr for SCSP and Rs **5503** Cr for TSP.
- A project based methodology of bench marking, identification of gaps in socio economic development and schemes formulated to bridge the gap are being formulated.
- Related Institutional changes are being incorporated into the plan.
- **It is expected that one million extra SC/ST individuals will cross poverty line because of the focussed approach.**

# Indiramma Kalalu

- An awareness campaign on SCSP/ TSP was carried out during 5<sup>th</sup> April, 2013 to 30<sup>th</sup> April, 2013 covering majority of SC/ST habitations.
- **Tours by the Hon'ble Chief Minister : community was facilitated to prioritize needs for implementation .**
- Schemes worth 2916 Cr were approved during this mass campaign movement.
- On the basis of the campaign new schemes were announced and these included -Electric connections-Deepika; Overseas Study Nidhi; Adarsha grama-civic amenities; Indiramma vidya
- nilayam; Swayam Upadhi Unnati; Bangaru talli .

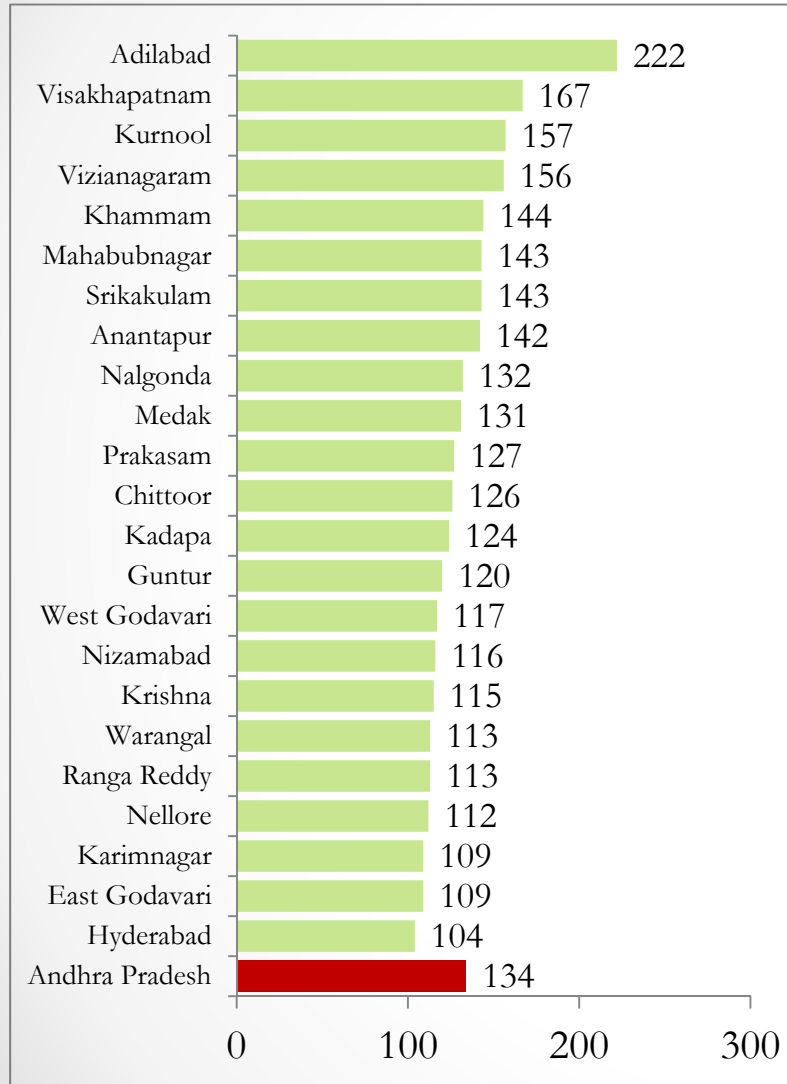


# MDG – IMR, MMR, Malnutrition

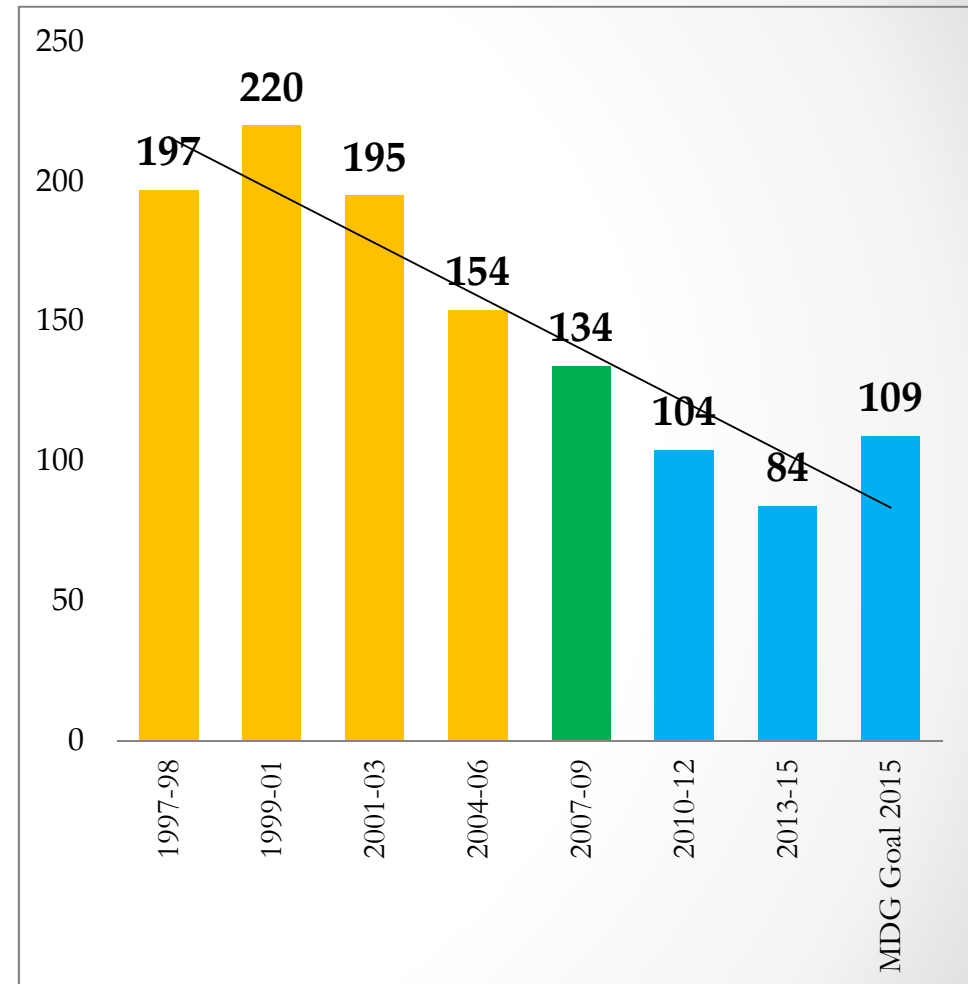


# Maternal Mortality Rate (per 1 lakh live births)

District wise estimates 2007-09



Projected decline in AP

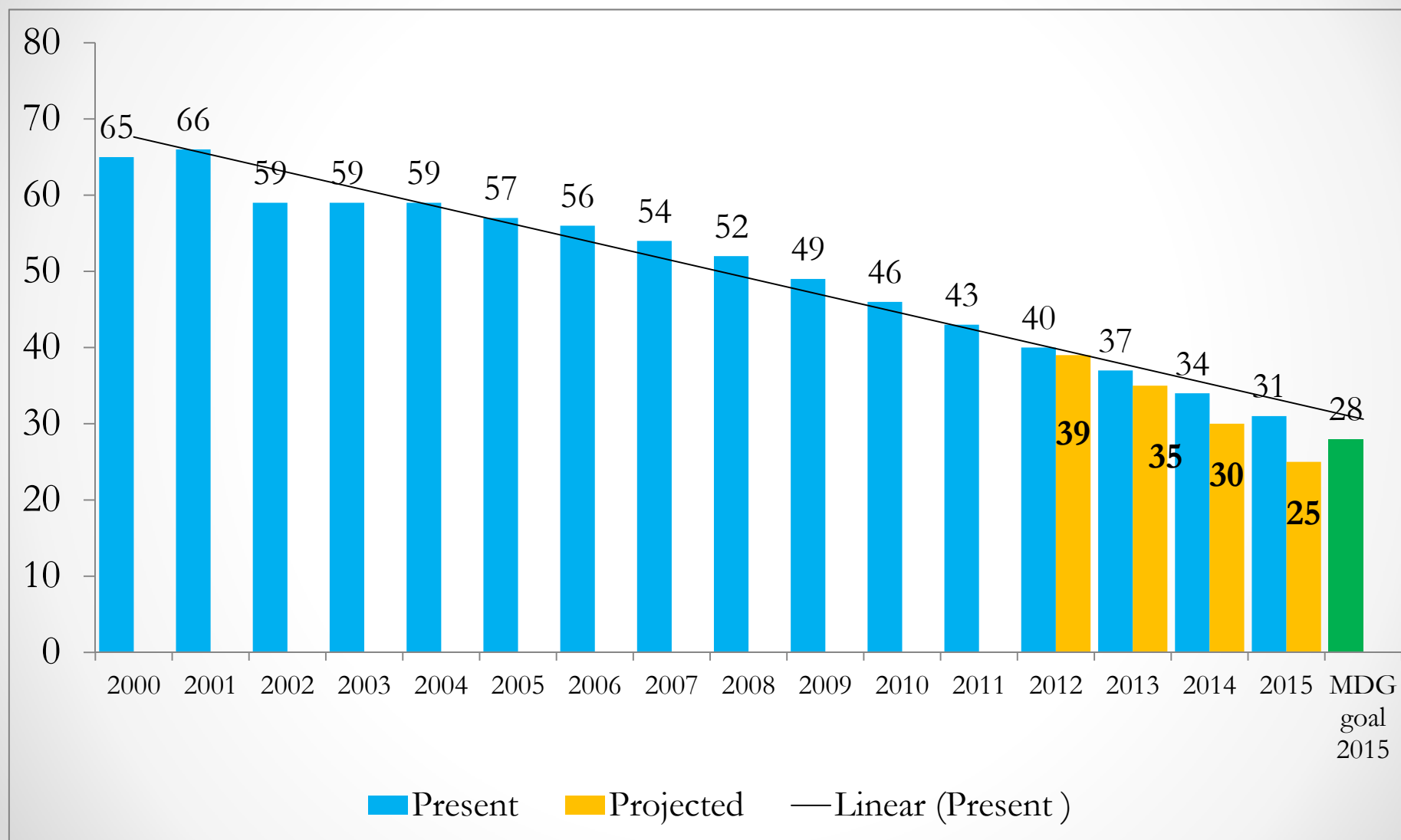


AP Ranks 4<sup>th</sup> in 15 bigger states in 2007-09

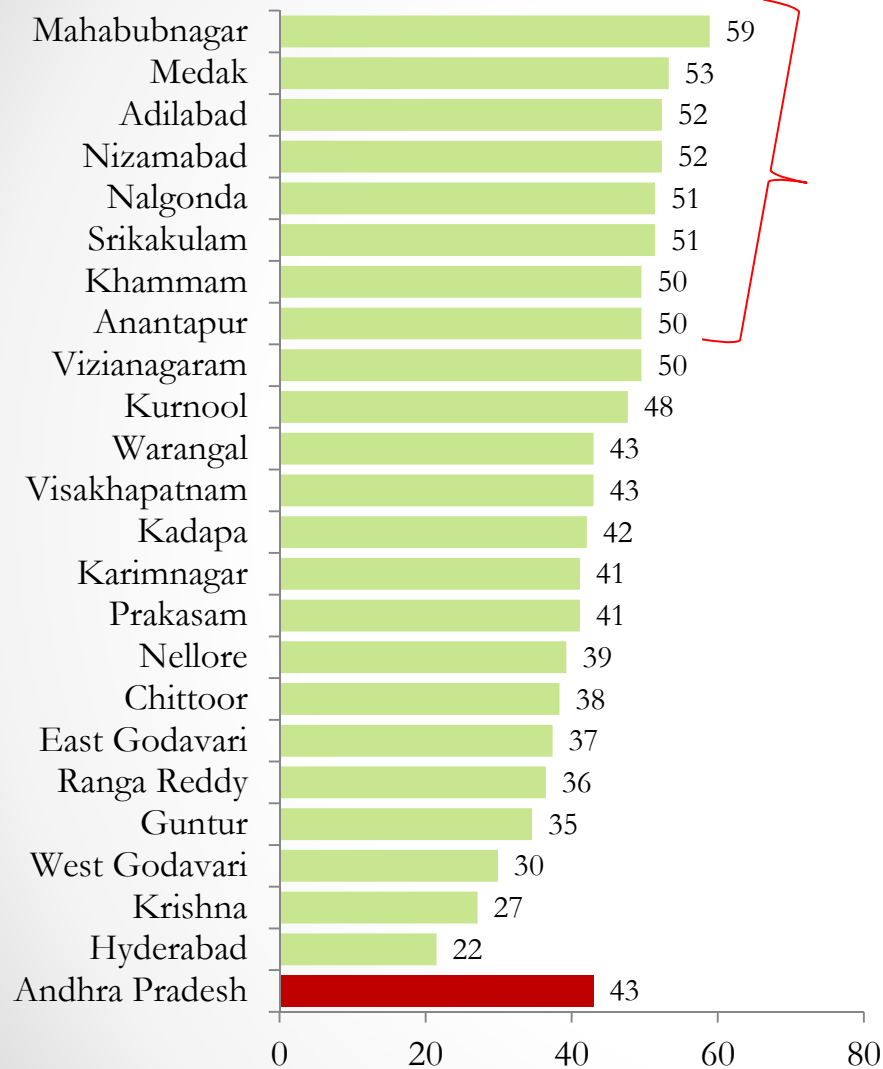
14.50 lakhs deliveries took place in 2012-13 in A.P

# Infant Mortality Rate (per 1000 live births)

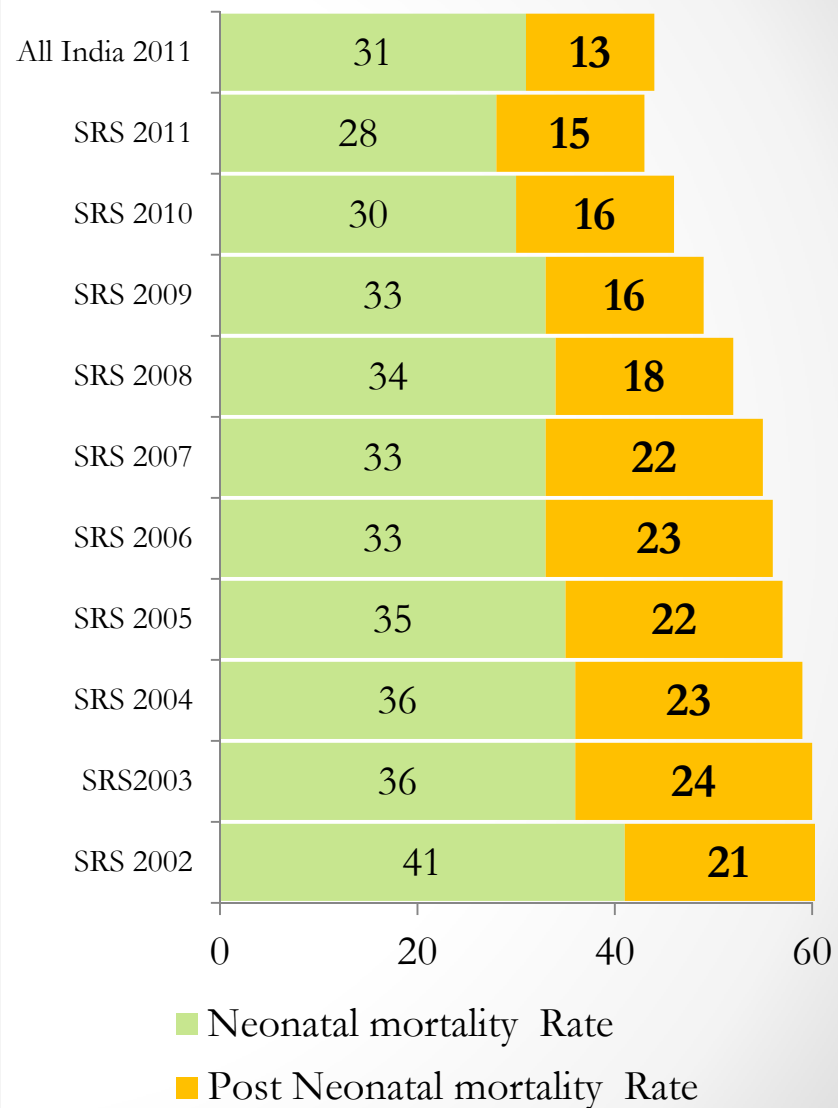
Present and Projected decline in AP



## IMR District wise estimates 2011



## Neonatal and Post neonatal Mortality Rate in AP-2011



AP Ranks 12<sup>th</sup> in 20 bigger states in 2011

# “Maarpu” – an initiative for convergence

- **Areas of concern:**
  - Convergence-not up to the expected level
  - Poor community participation & monitoring
  - Poor monitoring & supportive supervision
  - Program driven services
- **Community participation:**
  - Minimal involvement in health related issues till now
  - Never felt as a right to utilize public health services, hence no demand for services
- **Maarpu:**
  - Combining the strengths of all the departments
  - Overarching monitoring and tracking by the District Collectors
  - Monthly review at the state level by the Chief Secretary
- **Components of Convergence and Innovation**
  - Strengthening of ICDS program targeting 3 to 5 years age children – coverage and functioning.
  - Improvement of child sex ratio
  - Strengthening of public sector primary health care centres especially in rural areas – physical infrastructure, equipment, medicine, and staffing.
  - Need to develop and strengthen secondary and tertiary health care facilities.

# Components of Maarpu

- Focused 20 key interventions to reduce IMR, MMR, malnutrition to achieve MDG in 12<sup>th</sup> Plan
- Convergent service delivery at habitation level .
- Internalization of Maternal & Child Health record.

## Indiramma Amrutha Hastham by WCD&SC Dept

- 102 vulnerable ICDS Projects with high IMR, MMR and Malnutrition are identified for providing one full nutritious meal for pregnant & Lactating mothers (not overlapping with NDCCs).

## Nutrition cum Day Care Centres (NDCCs) by SERP

- 4,200 habitations with vulnerable population are identified for provision of meals for pregnant & lactating mothers

## Bangaru Talli

- Innovative 'Bangaru Talli' scheme was launched on 29<sup>th</sup> April 2013 with well defined milestones and entitlements to address declining child sex ratio using the Direct Benefits Transfer protocol.

# Impact of Amrutha Hastham

- Enhance the quality and acceptability by the pregnant and lactating women and their enrollment
- Decrease the prevalence of anemia and under nutrition among pregnant and lactating women
- Pregnant women would consume 90+ IFA tablet
- Each pregnant women will receive health check up and immunisation
- Reduce the IMR and MMR
- Reduce the low birth babies by half by 2016-17
- 
-

# Mother Child Tracking System

S.No	District	ANC Registration against ELA	High Risk identified against ANC registrations	Received MO Checkup against ANC registrations	Public health deliveries against institutional deliveries	C-Sections out of Institutional Deliveries	Breast feeding within 1 hr against Live births	Postnatal care against Live births
1	Adilabad		37%					
2	Nizamabad		3%					
3	Khammam		4%					
4	Warangal		17%					
5	Nellore		4%					
6	Karimnagar		9%					
7	East Godavari		11%					
8	Guntur		5%					
9	Kurnool		10%					
10	Medak		29%					
11	Prakasam		6%					
12	Krishna		9%					
13	West Godavari		20%					
14	Visakhapatnam		19%					
15	Mahabubnagar		9%					
16	Rangareddy		11%					
17	Anantapur		9%					
18	Kadapa		23%					
19	Nalgonda		9%					
20	Vizianagaram		28%					
21	Srikakulam		31%					
22	Chittoor		9%					
	State		13%					
<b>State (Value)</b>		<b>1242672</b>	<b>206374</b>	<b>692132</b>	<b>319792</b>	<b>340718</b>	<b>657929</b>	<b>386179</b>
<b>State (%)</b>		<b>81%</b>	<b>13%</b>	<b>56%</b>	<b>36%</b>	<b>39%</b>	<b>69%</b>	<b>43%</b>

Upto Jan 2013 (%)

Upto Feb 2013 (%)

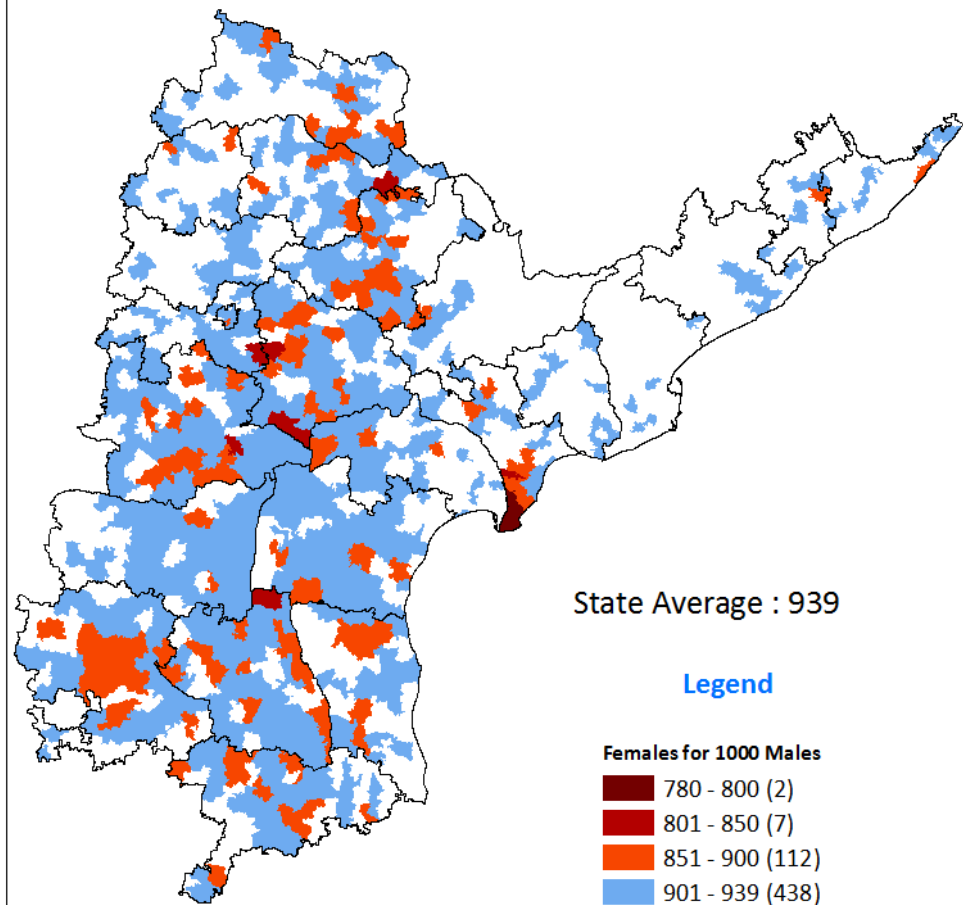
### Grading Ranges

1	Below Expectations	<70	<5	<50	<40	>40	<70	<50
2	Needs Improvement	70<80	5 to <10	50 to <65	40 to <50	30 to <40	70 to <80	50 to <65
3	Fair	80<90	30 to <40	65 to <80	50 to <60	25 to <30	80 to <90	65 to <80
4	Good	90<95	20 to <30	80 to <90	60 to <70	20 to <25	90 to <95	80 to <90
5	Very Good	>=95	>10 to <20	>=90	>=70	<20	>=95	>=90



Government of Andhra Pradesh  
0-6 Age Group Sex Ratio  
Mandal-Wise

2.14



Source : Census of India 2011  
Prepared by: APSDPS, Planning Department, Government of AP.

# AP Girl Child Promotion and Empowerment Bill proposed

- The Child sex ratio in AP declined from 975 (1991) to 961 (2001) and to 943 (2011).
- 'Bangaru Talli' scheme was launched on 29<sup>th</sup> April 2013 with well defined milestones using the Direct Benefit Transfer protocol. It provides for certain periodic entitlements on achieving well defined targets.

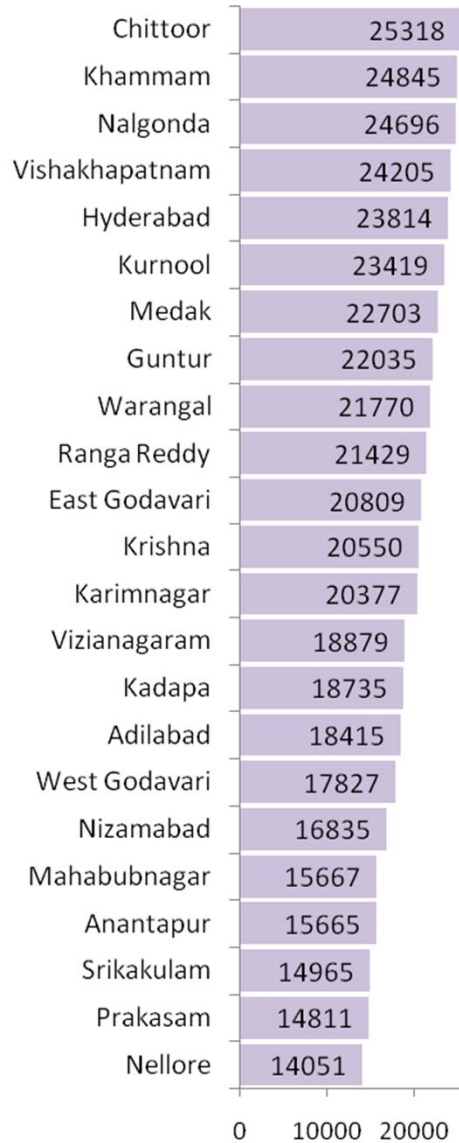
## **Milestones includes:**

- Public health facilities for safe institutional deliveries.
- Pre and post-natal health, immunization services
- Three years' pre-school education in the Anganwadis
- Eight years primary education
- Two years of high school education
- Two years of education after the 10<sup>th</sup> standard and
- Three/four years of college education
- Skill training for suitable employment
- In addition, payouts on achieving the milestones, a lumpsum of Rs.50,000/- ( If Intermediate Pass) or Rs.1,00,000/- (If Degree Pass)

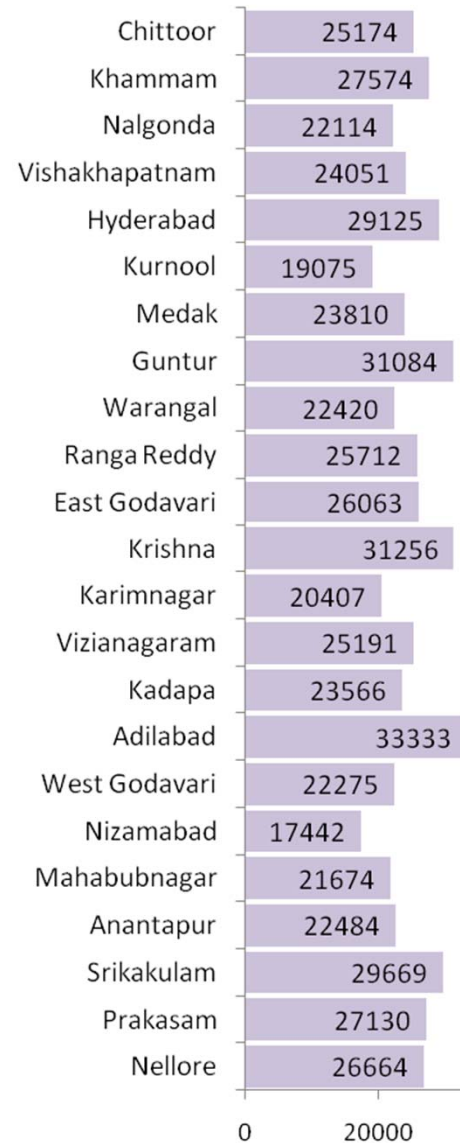
## Aarogyasri

To provide quality healthcare to the poor

### Govt - Cost per case (2012-13)



### Private - Cost per case (2012-13)



### No. of cases

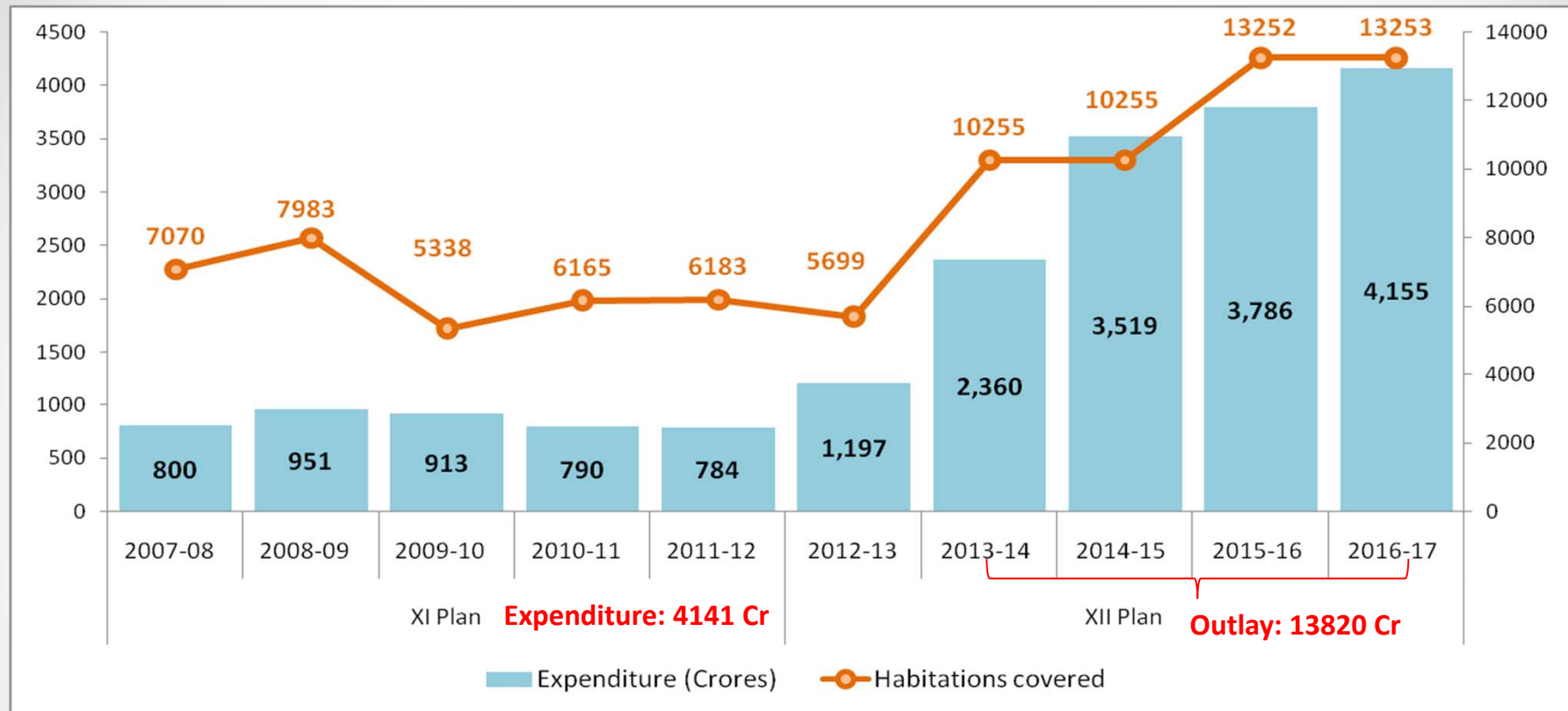
Year	Government	Private	Total
2011-12	1,46,460 (33%)	2,99,534 (67%)	4,45,994
2012-13	55,163 (34%)	1,07,205 (66%)	1,62,368
<b>Total</b>	<b>201623</b>	<b>406739</b>	<b>608362</b>

### Amount (Crores)

Year	Government	Private	Total
2011-12	324.89 (29%)	785.62 (71%)	1110.51
2012-13	123.79 (30%)	282.19 (70%)	405.98
<b>Total</b>	<b>448.68</b>	<b>1067.81</b>	<b>1516.49</b>

# National Rural Drinking Water Programme - NRDWP

## Achievements Since 2007-08



### Habitation Status (1.04.2012)

- Total : 72,390
- Fully covered: 39,312 (54.3%)
- Partially covered: 32,418 (44.7%)

### Population Status (1.04.2012)

- Rural Population: 5.89 Cr
- Fully covered: 2.69 Cr (45.7%)
- Partially covered: 3.15 Cr (53.5%)

# Rural Water Supply & Sanitation

- **Quality:** The quality affected slipped back habitations are being programmed to cover by the end of 12th Five Year Plan duly anticipating enhanced allocation under NRDWP and appropriate matching state share as per GOI guidelines.
- About 46% of rural population have already been covered with 40 LPCD piped water supply. (50% rural population targeted for 55 LPCD by 2016-17)
- **School & Anganwadi Toilets:** There are 14089 balance School Toilets and 25265 balance Anganwadi Toilets are to be provided. These are programmed to complete during 2013-14
- **Nirmal Gram Panchayat:** So far 1293 GPs were awarded NGP in the state. It is programmed to achieve NGP Awards for 11482 GPs (i.e., 50% of GPs in the state) by the end of 12 th Five Year Plan
- **Solid & Liquid Waste Management :** Sanctions are accorded for 3482 GPs in project mode with an estimated cost of Rs. 553.85 Crores. It is further programmed to cover 8000 GPs in a phased manner by the end of 12th Five Year Plan.

# Education

- Achieving the goal of univerzalisation of elementary education, participation/enrolment/completion.
- As per the census 2011, the **state literacy rate has gone up to 67.0%** from 60.5% in 2001.(The National average increase to 73.0% from 64.8% during the same period).
- **Gender gap in the literacy has been reduced to 15.7%** in 2011 from 19.9% in 2001.
  - The special campaign is proposed for improving the female literacy rate in general and the literacy rate in worst 3 districts i.e., Mahaboobnagar (55.0%), Kurnool (59.9%) and Vizianagaram (58.95%)
- **“Badi Baata” (Education fortnight)** ensure the admission of the out of School children into regular schools. The number of **Out of School Children has been reduced to 1.04 lakh** in 2012-13 from 3.16 lakh 2009-10.
- 39189 teachers vacancies are filled up under SSA (Elementary Level) **and action is initiated to fill up over 20,000 vacancies.**
- “Rajiv Vidya Deevena” programme aims to extend financial support on saturation basis Benefitting 4 lakh SC and 1.6 lakh ST students studying IX and X class.
- 743 KGBV residential schools ensuring the girl child education in most backward blocks in the state, of which, 29 are for the Minorities. 1.13 lakh children studying.

# Education Infrastructure

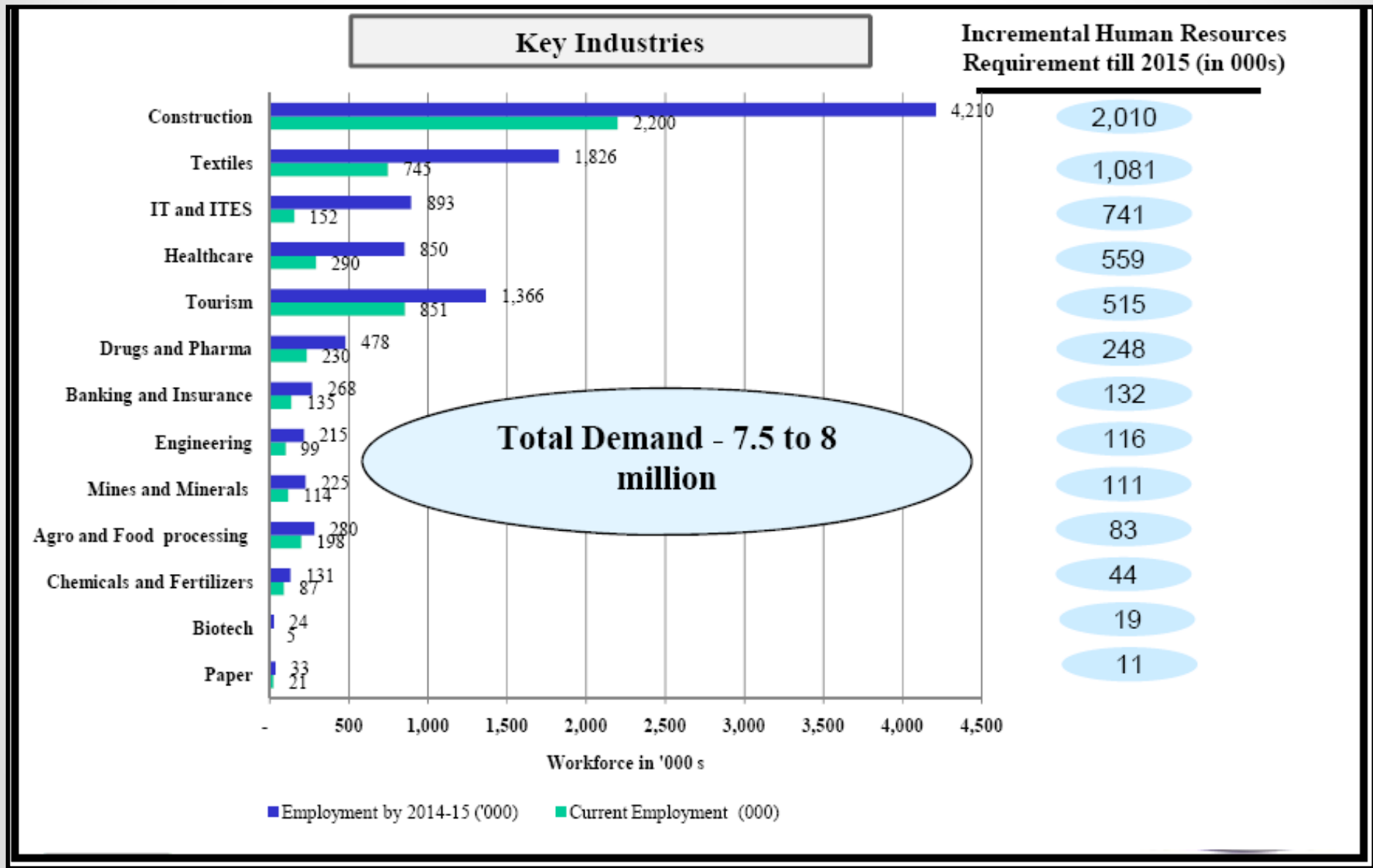
- The un-served habitations at Primary level reduced to 2102 from 2929 during last year.
- Out of 75509 habitations , 2190 habitations are yet to be served at Upper Primary level. Transportation facility is proposed to 48,225 children of un-served habitations
- Toilets for 6075 schools and drinking water facility for 10104 schools was sanctioned for 100% coverage
- Construction of buildings for 10 universities
- Construction of 69 Govt. College buildings
- Establishment of 60 new Polytechnics,
- 2nd shift in 22 Polytechnic colleges,
- Building for 57 ongoing polytechnic
- Construction of stadium @ 1 per mandal

# Harnessing Demographic Dividend Skill Development

- Changing distribution of population by age group – increasing share of working age (15-59) group and corresponding decline in the share of dependents.
- Literacy level and technical skills of working age population to be enhanced to improve productivity.
- Unskilled labour force requires focussed attention for higher growth rate.
- Greater emphasis is being laid for adult literacy and skill development programmes targeting 15 to 35 years age illiterates/semi-literates/unskilled/semi-skilled population.
- Identifying and mapping of skills in demand in the job market/industry.
- Residential and day scholar courses - very short-term courses to long term
- Skill development of professional graduate – employability
- **Rajiv Yuva Kiranalu** training and Employment to be created for 5 lakhs youth in 2013-14
- In addition, Swayam Upadhi (self employment) to cover 6 lakh youth in 2013-14



# Human Resource Requirements in Andhra Pradesh for High Growth Industries



# State Flagship Programmes

- Several flagship programmes are being implemented by the State Government covering both welfare and development domains

1. Mana Biyyam – Decentralized procurement (DCP) by the State and such locally procured quality rice is distributed at Rs 1/- per kg to 61.56 lakh cardholders in 7 districts. MSP support being scaled up to all over the State.
2. Amma Hastham - To provide 9 daily essential commodities every month at Rs.185 only. Balanced food support.
3. Indiramma Amrutha Hastham - A daily meal to 3.5 lakh pregnant and lactating mothers at a cost of Rs. 178 crores and more than 50,000 women at NDCC.
4. Bangaru Thalli - To ensure health care, nutrition and education upto graduation level. Entitlement being created from 1<sup>st</sup> June through a statute.
5. Fees reimbursement - worth Rs.5533 crores per year for 28 lakh students
6. Vaddileni Runalu – 1 Cr farmer & 1.46 Cr SHG member to benefit.
7. Mee Seva and Citizenship Charter-access of community
8. Indiramma Kalalu
9. Indiramma Baata-The CM initiative to personally assess the outreach and implementation of Govt programmes

# Flagship Program – Management Issues

- XI Plan expenditure - about Rs. 71,978 crore
- XII Plan projection - about Rs. 176,000 crore
- **Flexi flagship**
  - to be utilised for state specific needs for improving the infrastructure
  - Saturation approach - Priority areas identification
  - **Implementation of Chaturvedi Committee report**
- **Management cost for (on the lines of Externally Aided Projects)**
  - RFD logframe based implementation and monitoring
  - Professional management support
  - **Create institutional capacity for operations and management**
- Andhra Pradesh has first rank in the country in 20 point programme for 2 years in a row and will repeat the performance for the year 2012-13.

# Service Delivery & Outreach

## Mee Seva

- Online, web based, transparent and secured citizen-centric service facility
- More than 1 lakh transactions covering 129 citizen centric services per day in 6805 centers(1.62 crore transaction completed)
- To cross 331 services from 28 Departments by Oct.2013.
- **Citizen's Charter** -All important Departments in the State covered for their activities and accountability.

# Service Delivery & Outreach

**Revenue Sadassulu** - Redressal of farmers problems at their door steps

- 2012 – 6.9 lakh grievances resolved, covered 60,000 habitations
- 2013 – 10.11 lakh petitions received in 28025 revenue villages(75% redressed)

## **Rythusadassulu & Chaitanya Yatras**

- To help farmers become more competitive and prosperous
- Live demonstrations by Agri. & allied departments
- 2012-13 - No. of demonstrations 55,836
- 2013-14 - No. of demonstrations 69,836

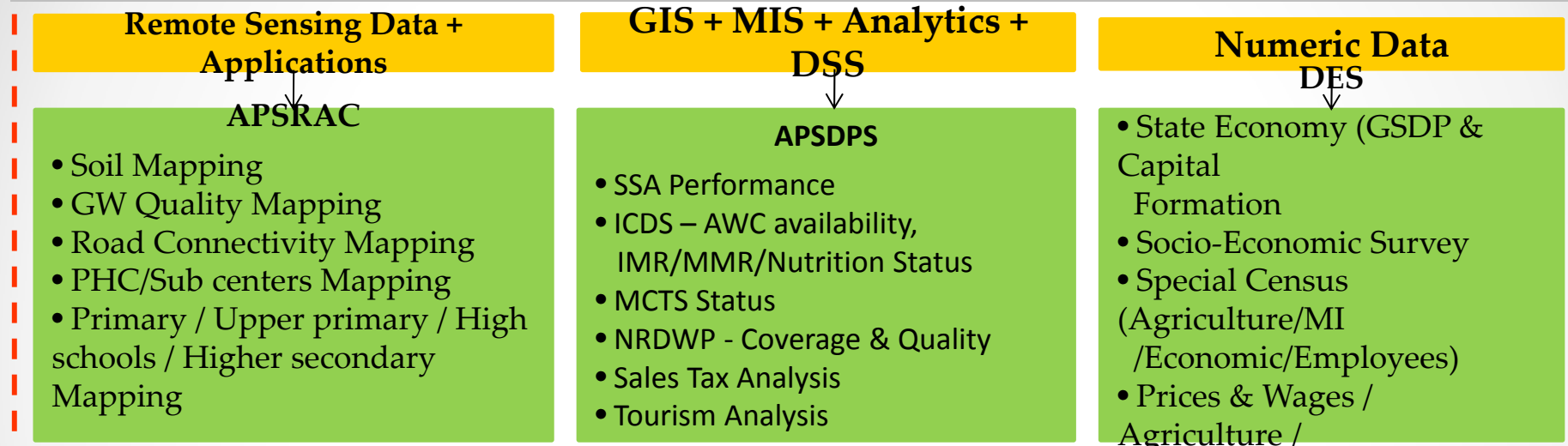
## **Rachabanda**

- Citizen centric campaign in phases to focus on selected issues
- Covered pensions, ration cards, housing and other issues.
- Out of 86 lakhs petitions, 46 lakhs resolved worth Rs.7686 crore

# State Data Management Infrastructure

## Spatial and Non-spatial Data

### Planning Department



Data Sharing ↑ Data Management Service ↓

- Type of data
- Processing units
- End users

**Line Departments**

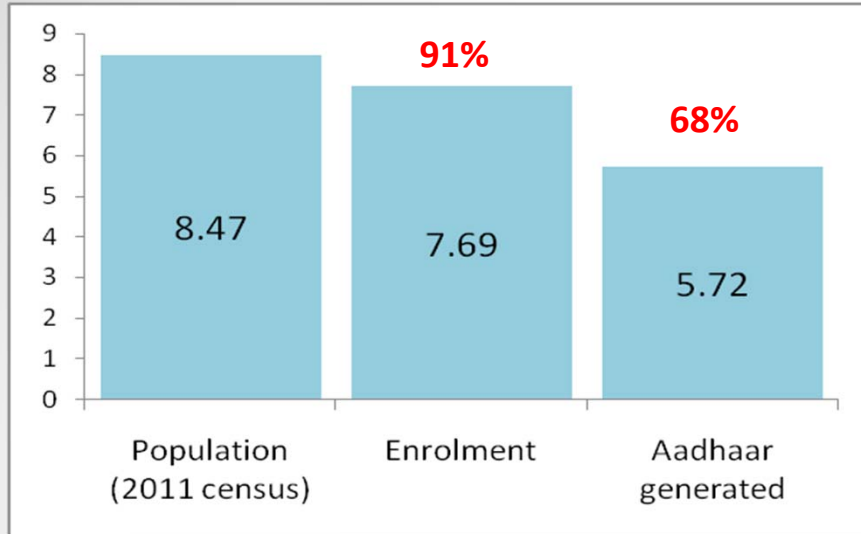
- Planning
- Monitoring
- Result Frame Document (RFD)
- Numeric + Non-numeric

- Sarva Shiksha Abhiyan
- Panchayat Raj
- Health
- Women & Child Welfare
- Tribal/Social Welfare
- Finance
- Rural Development

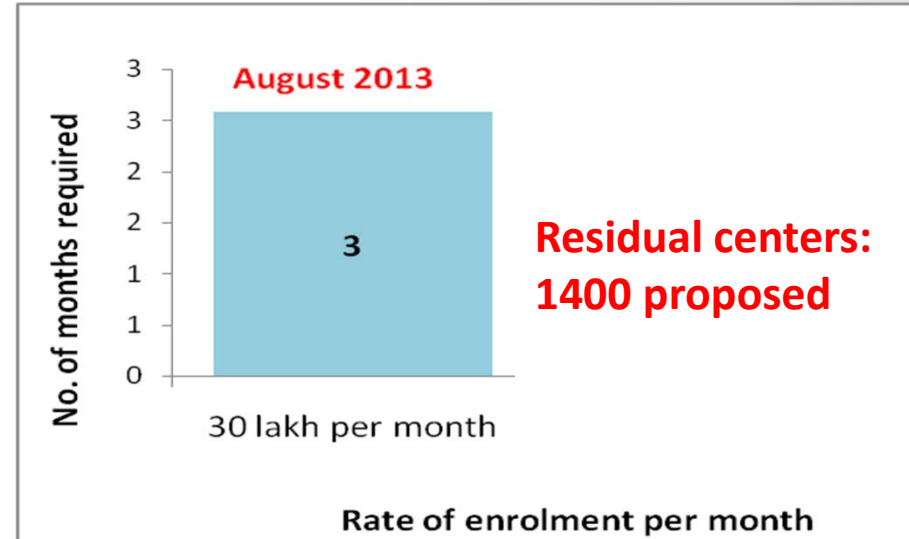
**APSRAC:** AP State Remote Sensing & Application Centre, **APSDPS:** AP State Development & Planning Society, **DES:** Directorate of Economics & Statistics, **M & E:** Monitoring & Evaluation, **GIS:** Geographic Information System, **MIS:** Management Information System, **DSS:** Decision Support System, **MCTS:** Mother & Child Tracking System

# Aadhaar Enrolment, Generation & Seeding for better management of subsidy

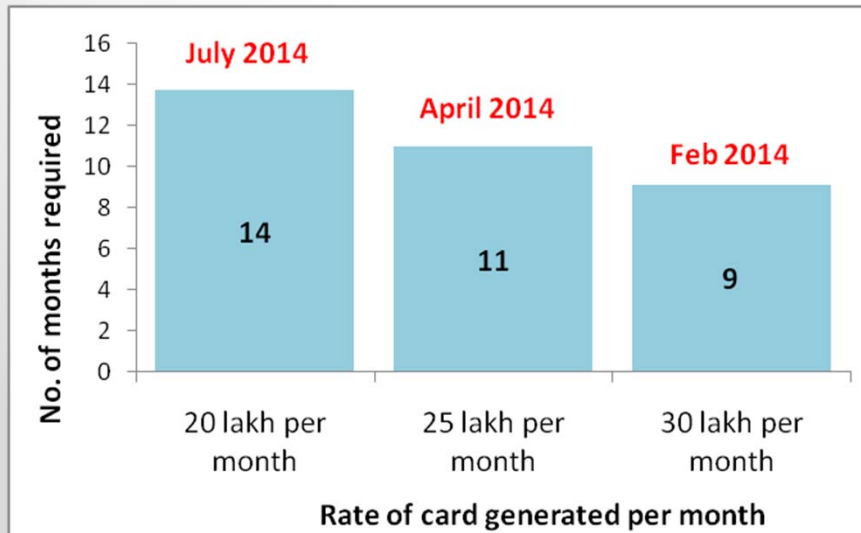
Status of Aadhaar



Balance population to be enrolled: **0.8 Cr**



Balance aadhaar to be generated: **2.7 Cr**



Status of Seeding for DBT

- Seeding of 1.6 Cr Ration card units is completed
- 4.73 Lakh Scholarships out of 7.95 Lakh in 5 districts is completed
- 25 Lakh LPG seeded with Aadhaar out of 50 Lakh
- State Resident Data Hub established and 5 Cr Aadhaar Data populated.

# Other Sectors



AGRICULTURE

MGNREGS

IRRIGATION

ENERGY

URBAN DEVELOPMENT

ROADSs





# Food Grains Production

- Agriculture sector contributes 18.7% to GSDP (Constant 2004-05 Prices) in 2012-13 (Advance Estimates)
- Average 10<sup>th</sup> plan production – 141.85 LMT
- Average 11<sup>th</sup> plan production – 189.23 LMT
- In spite of being disaster prone state, - increased foodgrains production by 5.93%.
- Average 12<sup>th</sup> plan production target 255.60 LMT with a peak level of 300.00 LMTs

## KEY TARGETS FOR XII PLAN

- Reduce wastage of agricultural produce by 10 %
- Increase area under micro irrigation from 8.94 lakh ha to 15.00 lakh ha.
- Increase milk production from 120.87 LMT to 190 LMT
- Increase egg production from 2121 crore (numbers) to 2860 crore (numbers)
- Increase fish production from 16.5 lakh tons to 22.5 lakh tons

## REQUEST:-

**The allocation under RKVY is reduced to Rs. 364.71 crores for 2013-14 as against a release of Rs. 644.33 crores for the year 2012-13 – the earlier allocation may be retained.**

# Modernization of Market Yards & Food Processing

## LARGE EXPECTED MARKETABLE SURPLUS

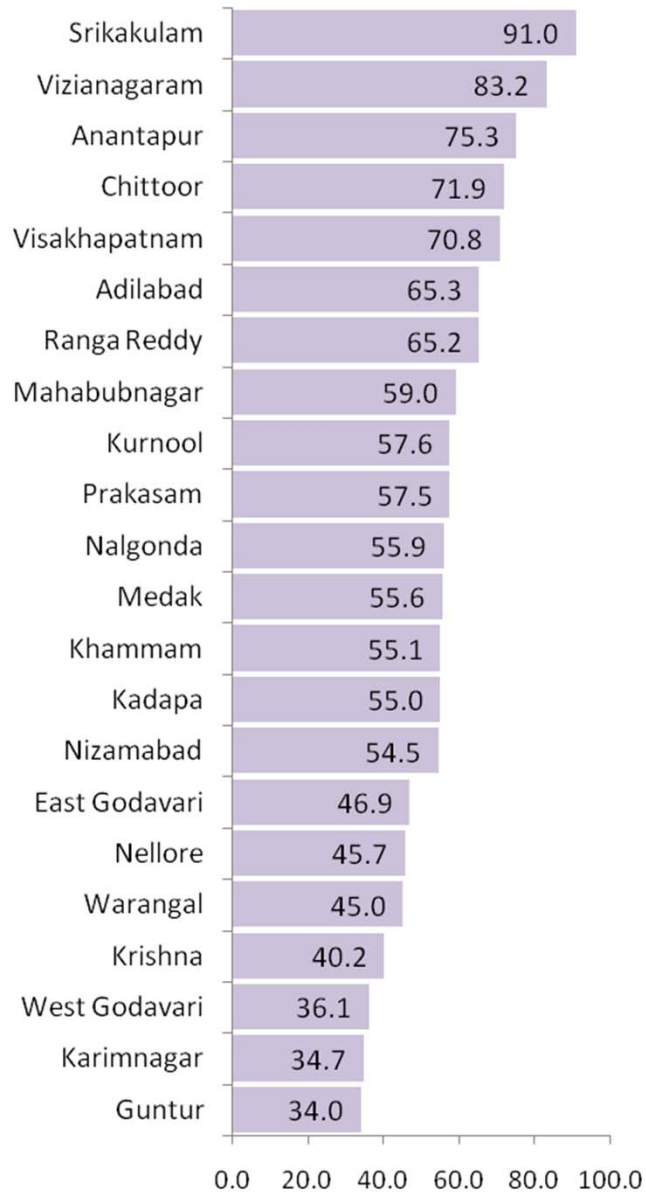
- **41 market yards to be modernized** in 3 phases out of 335 to include
  - Cold storages, Ripening chambers, Electronic Weigh bridges etc.
  - Electronic price display board, Electronic auction system, Computerized Takpatti, farmers counselling
- **27 New Rythu Bazars** to be established – (Existing 107)

## FOOD PROCESSING – PPP mode

- **9 Mega Food Parks** catering to a catchment of 3-4 districts – Rs. 900 crores.
- **10 Mini Food Parks** catering to a catchment of 1-2 districts – Rs. 345 crores including skill development in food processing technology .
- **9 Fruits and Vegetable Processing Units** across the state – Rs. 90 crores
- **25 Fruits and Vegetable Integrated value chain projects** encompassing the cold chain component – Rs. 500 crores
- **25 Integrated Dairy processing centres** with cold chains, value addition and preservation – Rs. 250 crores
- **5 Poultry and Meat infrastructure** for value added products – Egg Powder, Meat products etc. – Rs. 50 crores.
- **15 Marine and Aqua value added product** units – Rs. 37.5 crores.

# MGNREGS

## Average days per household (2012-13)



1. Job cards issued in the state: 131.77 lakhs
2. Average days per household is 58 in 2012-13 (40 in 2008-09). The current national average is 45.
3. **REQUEST- Wage enhancement and Employment enhancement from 100 to 200 days**
4. Wage support to artisans and weavers

Financial Year	Funds Available	Expendi ture	% of Expenditure to Available funds
2010-11	9108.16	5501.91	60.4
2011-12	5781.49	4329.00	(Rs in Crores)74.9
2012-13	5193.80	4953.70	95.4
2013-14 (Up to 24 <sup>th</sup> May)	2651.90	1639.10	61.8

# Irrigation

- **Plan to** complete all prioritized 50 Jalayagnam projects (31.5 lakh acres), out of which 22 projects proposed to be completed during 2013-14 (ayacut 26 lakh acres)
- Conduct regular biennial elections for WUAs
- Ensures re-plough of 100% of water tax collection to WUAs for carrying out O&M works

## REQUESTS

- To declare “Indira Sagar Polavaram Project” and “Dr. B.R. Ambedkar Pranahita Chevella Sujala Sravanthi Project” as National Projects.
  - Revise investment clearance to be accorded to Polavaram Project
- To release AIBP-Central Assistance of Rs 438.43 cr for
- claims made during 2012-13

# Energy

- HVDS conversion for additional 5 lakh agricultural pumps
- To increase installed capacity of GENCO by 12,000 MW
- T&D losses 16.59% for 2010-11 ( National average 23.97%)
- All 11 kv feeders metered
- Andhra Pradesh Solar Power Policy announced in 2012
  - Application received for 1600 MW
  - 779 MW permitted for installation
- Roof top solar power generation policy with net metering arrangement
- Solar power agriculture pump sets with government support- Rs 30 cr provision in 2013-14
- Gas Supply
  - Deficit of 12.97 MMSCMD leading to idle capacity of 2756 MW.
  - As a result the DSCOM purchase costly power by spending an amount of about Rs 400 cr a month

# Energy

## REQUESTS

### GAS LINKAGE

- Allocation of 4.62 MMSCMD of gas for 1000 MW Shankerpally Gas Power Project
- Allocation of 9.72 MMSCMD of gas for 2100 MW Karimnagar Gas Power Project
- Reconsider the priority in allocation of Gas supply to power plants in view of reduced supply for KG\_6 Gas basin
- Power sector should get priority over fertilizer sector in gas allocation
- Pro-rata cuts should be implemented across all sector as per the original decision of EGoM

### ALLOCATION OF COAL LINKAGE

- 1.2 million tonnes per annum for Rayalaseema TPP (600 MW)
- 4.72 million tonnes per annum Kothagudem TPS Stage-VII (1 x 800 MW)
- 4.72 million tonnes per annum to Dr. NT T PS , Vijayawada (1x800 MW)
- 2.75 million tonnes per annum KrishnapatnamTPS Stage-II (1 x 800 MW)
- Loss of 500 MW due to short supply of coal to NTPC

### CONNECTIVITY

- Enhancement of corridor capacity between Northern-Eastern-Western-Northeast Grid and Southern region Grid

# Urban Development and JnNURM

Urban Population of AP: 2.84 Cr.

- 3 mission cities @ 165 lpcd, 45 major ULBs to have @135 lpcd & others @70 lpcd water supply
- 100% Solid Waste Management
- All 18 corporations to have 100% underground drainage
- JnNURM Phase – I
  - Amount spent – Rs. 9800 Cr. Second in the country in accessing ACA (Rs.5,771 Cr) after Maharashtra (Rs. 9424 Cr)
  - **Transitional Phase – ACA of Rs.2,500 crores is requested**
- JnNURM Phase II – Eligible for Rs. 13,200 Cr @ Rs.4,642 per capita
  - Actual requirement of ACA under JnNURM phase-II – Rs.20,000 Cr
  - Eligible ULBs - 4 Mission Cities & 182 Small Towns

# Roads

## PMGSY

Review of the National Plan to include 4229 km left out areas and to raise the standards

Need for Upgradation of more than 23000 Km of metal roads created under MGNREGS,

## Other roads

Development of Corridor of Road Network in the Inter State Borders of A.P- Proposal for Priority of Phase II for Rs 1690 cr

Development Six Laning with Service roads on NH7 of the Hyderabad – Bangalore section part

To develop Road Infrastructure in PCPIR at Visakhapatnam



# Left Wing Extremism and support

## Garland Road:

Inter-state border districts of AP - Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, Adilabad, Karimnagar and Warangal, adjoining Chhattisgarh, Maharashtra and Orissa states face risk of extremism.

- Proposals for development of **Special Infrastructure Corridor** (Roads & Bridges) at a cost of Rs. 1690 crore under LWE pending with Planning Commission.

## Integrated Action Plan (IAP):

Eight Districts viz., Khammam, Adilabad Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, and Karimnagar districts covered

- Amount spent so far Rs.285 crore against Rs.500 crore release.
- Works sanctioned Rs.566 crores.

# Issues – Others

## RURAL DEVELOPMENT

- SHG interest subvention on SHG-Bank linkages loans to be provided throughout the country and set up Women Bank at the earliest
- To treat the SHG-Bank linkage loans on same footing as agricultural loans
- Sanction of APRIGP under World Bank (IDA)
- PMGSY – Sanction of 1580 Road Works for 4929.36 KMs
- PMGSY - Upgradation of Roads under PMGSY
- PMGSY – Formulating the action plan

## CIVIL SUPPLIES

- The Gol in March, 2012 announced one time lumpsum grant of Rs. 100 Cr for direct transfer of cash subsidy on PDS kerosene. The Gol is requested to release the grant in one installment.
- As per the instruction of Gol proposal for Rs. 433.54 Cr submitted for end to end computerization of targeted PDS.
- The Gol is requested to provide 50% share i.e. Rs 216.75 Cr

# Issues – Others

## AGRICULTURE

- Support is requested for MSP for Oil Palm Project and extend cropped area upto 10.5 lakh acres
- Enhancing of Insecticides License Fee

## FINANCE

- Restoration of Debt Waiver
- Reset of Interest rates on Small Saving loans

## RAILWAYS

- The annual investment in the Railway projects under implementation in Andhra Pradesh need to be enhanced considerably to complete the projects in time bound manner.
- Administrative Sanction to various Projects and Diesel Electric Multiple Unit in Kurnool

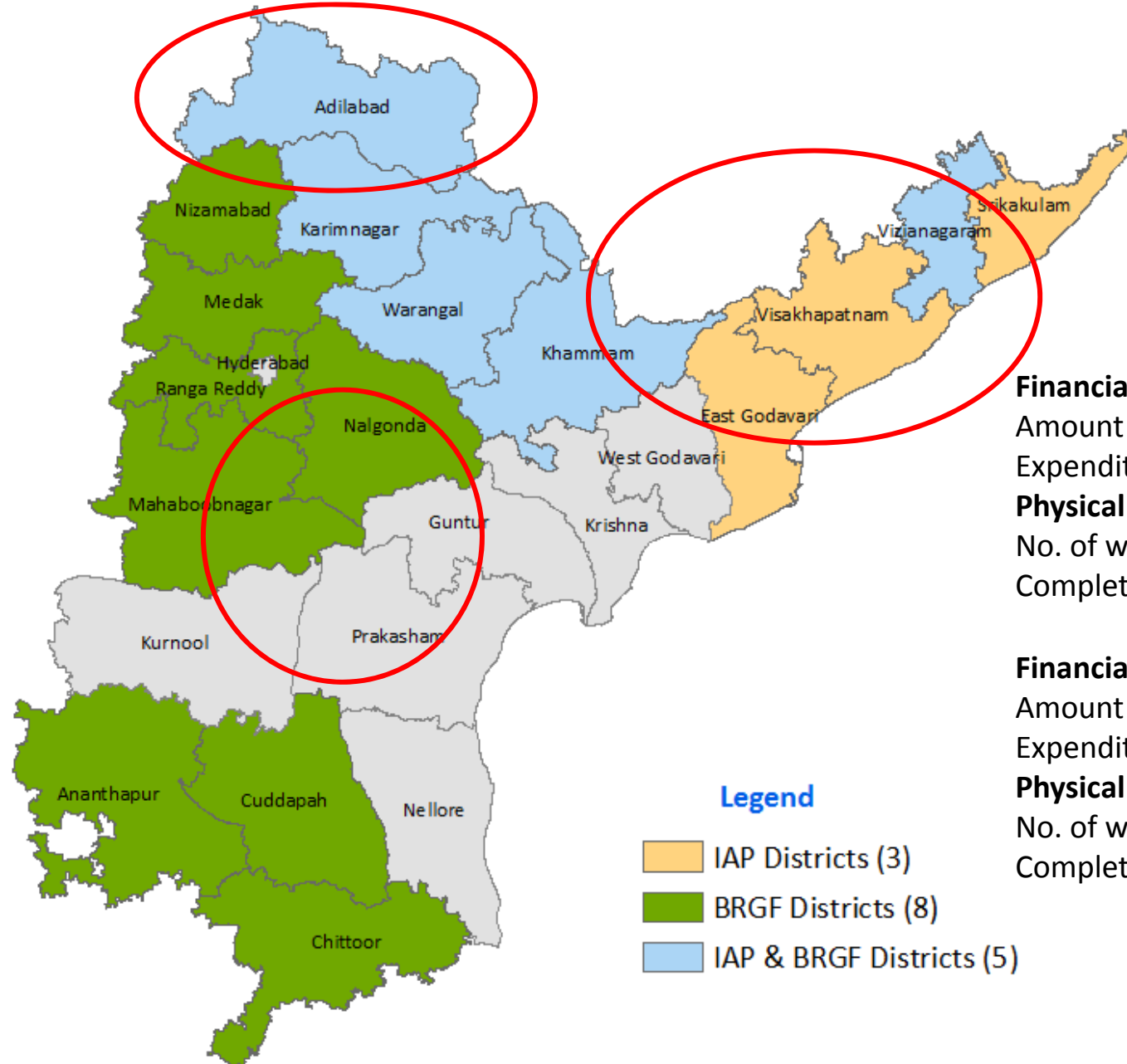
## CoP 11

- Release of Rs 18 cr out of Rs 90 cr
- Sanction of Bio-diversity museum

# Thanks

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# Backward Regions Grant Fund (BRGF) 2012-13



## Legend

- IAP Districts (3)
- BRGF Districts (8)
- IAP & BRGF Districts (5)

## BRGF

### Financial Performance

Amount available : Rs. 494.16 Cr.

Expenditure : Rs. 349.94 Cr.

### Physical Performance

No. of works : 50764

Completed : 25608

## IAP

### Financial Performance

Amount available : Rs. 500.00 Cr.

Expenditure : Rs. 285.49 Cr.

### Physical Performance

No. of works : 5293

Completed : 2732

# Left Wing Extremism and support

## Garland Road:

- Inter-state border districts of AP - Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, Adilabad, Karimnagar and Warangal, adjoining Chhattisgarh, Maharashtra and Orissa states face risk of extremism.
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## Integrated Action Plan(IAP):

- Eight Districts viz., Khammam, Adilabad Srikakulam, Vizianagaram, Visakhapatnam, East Godavari, and Karimnagar districts covered under the scheme.
- Amount spent so far Rs.285 crore against Rs.500 crore release.
- Works sanctioned Rs.566 crores.

# Need for convergence and budgetary support for Road Connectivity

## Present Status

### R & B Road Network

- National Highway: 4,730 km
- State Highway: 10,470 km
- Major district roads: **32,205 km**
- Rural roads: 22,909 km
- **Total: 70,394 km**

### PR Road Network

- CC roads: 3,586 km
- BT roads: 36,441 km
- WBM roads: 26,395 km
- Gravel roads: 72,359 km
- Other roads: 6,602 km
- **Total: 1,38,781 km**

- **Total road network: 209,175 km**
- NH with more than 4 lanes: **2,047 km**
- % of villages connected by paved roads: **74%**

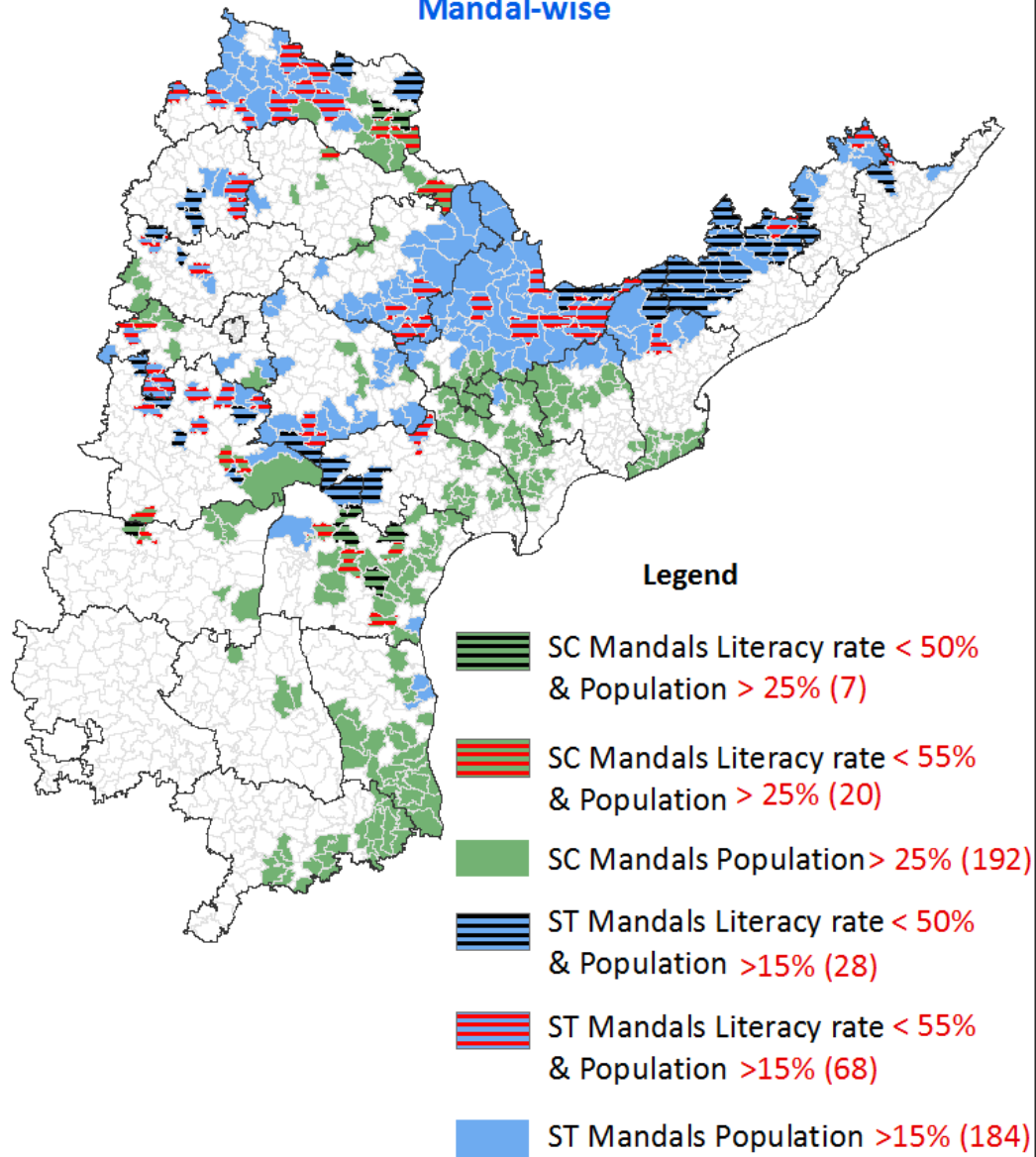
### Roads works completed (XI<sup>th</sup> Plan) under:

- RIDF & RIAD: 13,150 km / Rs.2940 Cr
- MNREGA: 23,000 km / Rs.1550 Cr
- PMGSY: 20,532 km / Rs.2562 Cr
- ENC Roads & Bridges: Rs.6574 Cr
- ENC PR (Roads): Rs.2108 Cr

### Road Network Requirement by 2020

- Total road network: 4,00,000 km (Additional new roads: 1,90,000 km)
- 6 lane highway connection to all major cities
- 2,683 km of national highways converted to at least 4 lanes
- 99,000 km of PR roads paved to BT surface standard
- 26% remaining villages provided paved road connection
- Proper maintenance of all roads by R&B and PR departments
- GIS based road network map for the State (Existing/Under construction/Planned/Required)

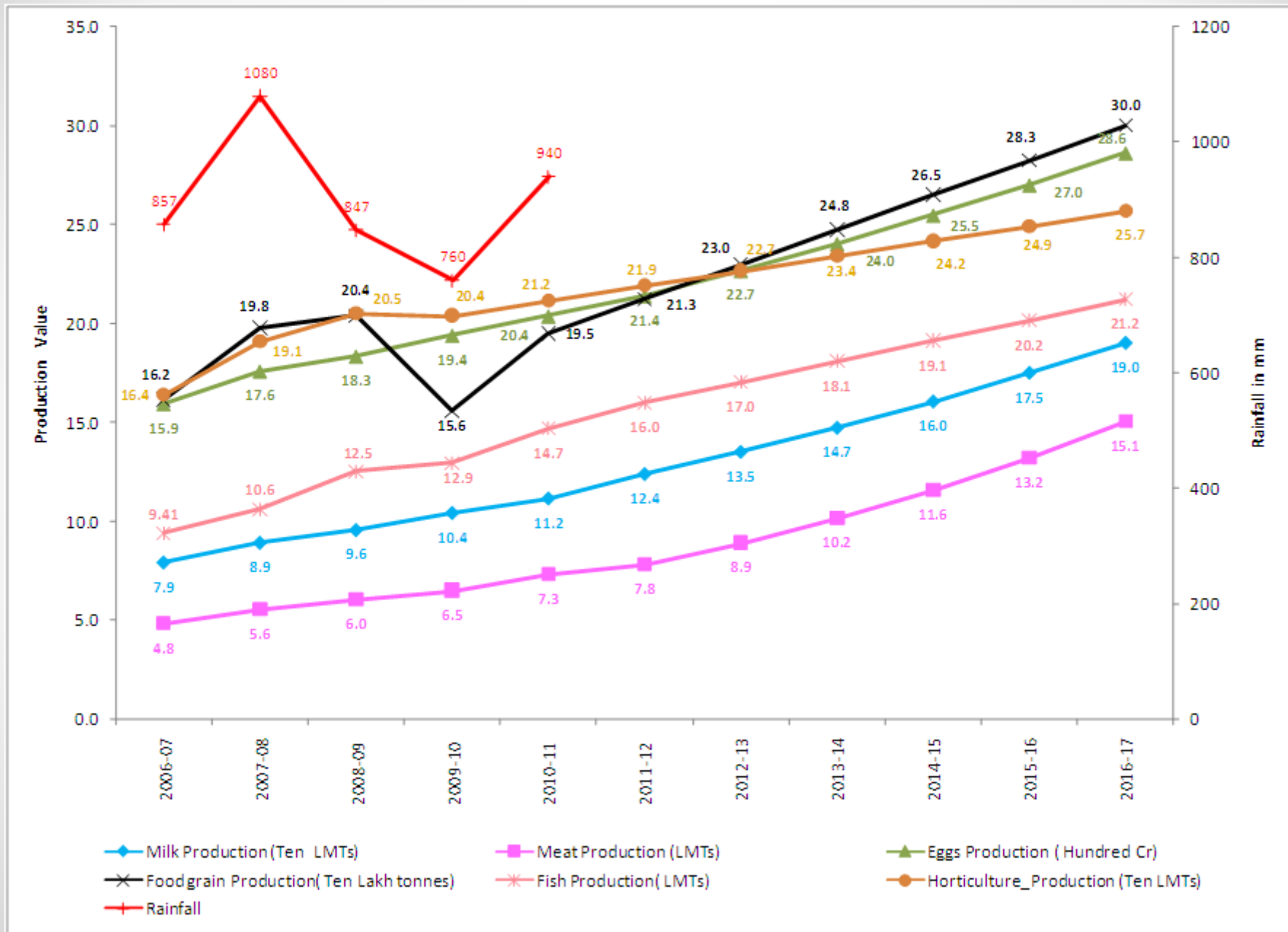
## Distribution of SC, ST Population & Literacy Rate Mandal-wise



Source : Census - 2011  
Prepared by: AP SDPS, Planning Department, Government of AP.



# Production of Agriculture, Horticulture, Fisheries & Live Stock



# The Approach for Planning

- 5 Convergence Groups of Secretaries
  - Agriculture Technology Mission
  - Road Sector
  - Industries
  - Rural -Urban Infrastructure
  - Social Sector
- Strategic Planning and Implementation Unit (SPIU) for each group . In addition SPIU in key departments like Agriculture, Food Processing, Urban, Rural Development, Health and Family Welfare
- State and District level coordination of important flagship programmes.
- Performance monitoring of important flagship programmes.
- Data Analytics and Decision support system inherent to Planning approach.
- Review by the Chief Secretary with District Collectors through video conference on every first and third Saturday
-

# Income

