

Annual Plan 2010-2011 (Proposed)

– A Presentation on behalf of the
Government of West Bengal

Background profiles

Background Profile (I)

Sl. No	Subject	Unit	Source
1	Area	88752 Sq. km	Census-2001
2	Development Blocks	341 (No)	
3	Districts	19 (No)	
4	Population (2001)	80176197	
5	Decadal growth (2001)	17.77 (Percentage)	
6	Birth Rate (2008)	17.5 (Per thousand)	Health on the March 2005-06
7	Death Rate (2008)	6.2 (Per thousand)	
8	Infant Mortality Rate (2005)	35 (Per thousand)	

Background Profile (I)

Sl. No	Subject	Unit	Source
9	Sex Ratio (2001)	934 (Females per 1000 males)	Census-2001
10	Population Density (2001)	903 (Per Sq. km.)	
11	Per Capita Income at current prices	Rupees	Economic Review 2008-09 Statistical Appendix
	2003-04	20872.43	
	2004-05 (P)	22674.63	
	2005-06 (Q)	24533.25	
	2006-07 (P)	28072.77	
	2007-08 (Q)	31721.69	

Background Profile (I)

Sl. No	Subject	Unit	Source
12	Per Capita Income at 1999-2000 prices	Rupees	
	2003-04	18373.86	Economic Review 2008-09 Statistical Appendix
	2004-05	19366.79	
	2005-06	20211.90	
	2006-07 (P)	21752.79	
	2007-08 (Q)	23228.71	

Background Profile (I)

13	Population below poverty line 2004-05	URP* Consumption	MRP** Consumption	
	Total	24.7 (%)	20.6 (%)	Planning Commission, GOI
	Rural	28.6 (%)	24.2 (%)	
	Urban	14.8 (%)	11.2 (%)	

Background Profile (I)

14	Status of Universalisation of Elementary Education (UEE)			
	(a) Gross Enrolment Rate (GER)(%),			
	5+ to 8+	114.35%		SSA
	9+ to 13+	95.24%		
	(b) Net Enrolment (NER)(%)			
	5+ to 8+	93.74%		
	9+ to 13+	71.69%		
	Primary			
		Total	Boys	Girls
	(c) Drop Out (Cohort 2005)	15.78	16.61	14.90
	Upper Primary			
	(d) Drop Out (Cohort 2004)	31.00	31.22	30.75

Background Profile (I)

15	Literacy Rate (2001)		
	Total	68.64 (%)	Census-2001
	Male	77.02 (%)	
	Female	59.61 (%)	
16	Livestock (2007)		
	Cattle, Buffaloes, Sheep, Goats etc. (Number in thousand)	39208	Directorate of Animal Resources and Animal Health, Government of West Bengal
	Poultry (Number in thousand)	64244	
17	Per Capita Consumption of Electricity (2006-2007)	333.45 Kwh	Power Department, Government of West Bengal
18	Human Development Index (2001)	0.61	WBSHDR-2004

* Uniform Recall Period

** Mixed Recall Period

Background Profile (II)

Sector	9th Plan Growth Rate	10th Plan Growth Rate	11th Plan Target
Primary Sector	4.33	1.98	4.0
Secondary Sector	5.63	11.06	11.0
Tertiary Sector	9.77	8.07	11.0
Total :	7.11	6.76	9.0

Background Profile (III)

Monitorable Targets of the 11th Plan for West Bengal

Item	Current Level	11th Plan Goal
Infant Mortality Rate	35	19
Maternal Mortality Rate	194 (2001-03)	64
Total Fertility Rate	2.3	1.8(shifting the project levels of TFR by RGI For2007- 2012)
Malnutrition of children (0-3 years)	48.7	24.4
Anemia among women (15-49 years)	62.7	31.4
Sex Ratio (0-6 years)	960	968
Dropout rate in elementary education	63.77 (2003-04)	21.37

Background Profile (III)

Monitorable Targets of the 11th Plan for West Bengal

Item	Current Level	11th Plan Goal
Male (Literacy)	77.02	93.50
Female (Literacy)	59.61	90.09
Total	68.61	91.84
Gender gap in literacy	17.4	3.4
Additional Jobs Needed		5638348

Background Profile (IV)

Monitorable Targets for the 11th Plan as per Approach to the 11th Five Year Plan for West Bengal

Annual Growth Rate of SDP (at constant Prices) (%)	9%	
	Rural	Urban
Annual Growth in employment (%)	3.34	3.55
Expected Annual Growth Rate of the Labour Force (%)	3.29	3.39
Target for Poverty reduction in the terminal year of the 11 th plan (% of persons below poverty line)	Below 10%	5 to 6%
Target for vital statistics at the end of the 11 th Plan	Rural	Urban
i) Birth Rate	18.5	11.5
ii) Death Rate	6.2	5.6
iii) Infant Mortality Rate	26.5	20.0

Background Profile (IV)

Monitorable Targets for the 11th Plan as per Approach to the 11th Five Year Plan for West Bengal

Enrolment Ratio (%) at the end of the 11 th plan	Rural	Urban
i) Primary	100	100
ii) Upper Primary	100	100
iii) Secondary	100	100
	Rural	Urban
Water Supply	100% full coverage of habitations and population	100% coverage of population
Village Electrification	100% coverage as well as intensification of power system in all villages	

Background Profile (V)

(Rs. in crore)

Five Year Plan	Outlay	Expenditure	%age
8th Plan (1992-1997)	9930.00	8252.81	83.11
9th Plan (1997-2002)	16900.00	20681.72	122.38
10th Plan (2002-07)	28641.00	21881.46	76.40
11th Plan (2007-12)	63779.00		

11th Five Year Plan Outlay (2007-2012)

(Rs. in lakh)

Sl. No.	Sector	11 th Plan Projected Outlay	%age to total
1	2	3	4
I.	Agriculture & Allied Activities	162650.00	2.55
II.	Rural Development	630773.00	9.89
III.	Special Area Programmes	355257.00	5.57
IV.	Irrigation & Flood Control	262676.00	4.12
V.	Energy	1748011.00	27.41
VI.	Industry & Minerals	192067.00	3.01
VII.	Transport	469730.00	7.36
VIII.	Science, Technology & Environment	54500.00	0.85

11th Five Year Plan Outlay (2007-2012)

(Rs. in lakh)

Sl. No.	Sector	11 th Plan Projected Outlay	%age to total
IX.	General Economic Services	24835.00	0.39
X.	Social Services	2414924.00	37.86
	Education	465807.00	7.30
	Medical & Public Health	388300.70	6.09
	Water Supply & Sanitation	203809.00	3.20
	Housing	81070.00	1.27
	Urban Development	634601.30	9.95
	Others Social Services	641336.00	10.06
XI.	General Services	62477.00	0.98
	Grand Total :	6377900.00	100.00

Sector-wise Plan proposals for Annual Plan 2010-11

(Rs. in lakhs)

Sl. No.	Sector	Annual Plan 2009-10		Annual Plan 2010-11	
		Agreed outlay	%age share in total outlay	Proposed outlay	%age share in total outlay
1	2	3	4	5	6
I.	Agriculture & Allied Activities	54041.79	3.82	56275.00	3.63
II.	Rural Development	79683.00	5.63	85946.00	5.54
III.	Special Area Programmes	73812.44	5.22	85056.22	5.49
IV.	Irrigation & Flood Control	67973.00	4.80	99343.00	6.41
V.	Energy	189390.00	13.38	157381.00	10.15
VI.	Industry & Minerals	69326.01	4.90	72161.68	4.66
VII.	Transport	91023.00	6.43	100153.00	6.46

Sector-wise Plan proposals for Annual Plan 2010-11

(Rs. in lakhs)

Sl. No.	Sector	Annual Plan 2009-10		Annual Plan 2010-11	
		Agreed outlay	%age share in total outlay	Proposed outlay	%age share in total outlay
1	2	3	4	5	6
VII.	Transport	91023.00	6.43	100153.00	6.46
VIII	Science, Technology & Environment	15865.00	1.12	16475.00	1.06
IX.	General Economic Services	4918.90	0.35	5123.00	0.33
X.	Social Services	749227.61	52.95	845174.10	54.53
XI.	General Services	19739.25	1.40	26912.00	1.74
	Grand Total :	1415000.00	100.00	1550000.00	100.00

Externally Aided Project in West Bengal

(Rs in Crore)

Sl. No	Name of the Projects	Outlay recommended by the Planning Commission	
		Annual Plan 2009-10	Annual Plan 2010-11
1	Programme for Strengthening Rural Decentralisation (SRD) in WB	85.00	80.00
2	Programme for Improved Service Delivery by Panchayats	30.00	
3	Project for Accelerated Development of Minor Irrigation in West Bengal	20.00	238.00
4	Bakreswar Thermal Power Project (Unit No.4 & 5)	100.00	35.00
5	Purulia Pumped Storage Project	134.00	70.00
6	BKTPP Unit No.6	10.00	10.00

Externally Aided Project in West Bengal

(Rs in Crore)

Sl. No	Name of the Projects	Outlay recommended by the Planning Commission	
		Annual Plan 2009-10	Annual Plan 2010-11
7	Tranche-I of State Level Transmission Project	138.36	
8	Public Sector Enterprises Reform Programme-Phase II	150.00	105.00
9	West Bengal Corridor Development Project	131.00	129.42
10	Integrated Forests, Wildlife & Biodiversity Conservation Programme	50.00	
11	Basic Health Project	63.45	58.58

Externally Aided Project in West Bengal

(Rs in Crore)

Sl . No	Name of the Projects	Outlay recommended by the Planning Commission	
		Annual Plan 2009-10	Annual Plan 2010-11
12	Health System Development Initiative	250.00	50.20
13	Kolkata Environment Improvement Project	291.66	269.42
14	Kolkata Urban Service for the Poor	150.00	88.51
15	Project of Water Supply and Solid Waste Management in Municipal Towns	50.00	82.50
16	Kolkata Solid Waste Management Improvement Project	68.30	67.95
	TOTAL	1721.77	1284.58

State priorities

1. In the agriculture sector ensuring easy availability of fertilizer ,irrigation to farmers along with its linkage of Kishan Credit Card, for 4% agriculture growth.
2. Investment in infrastructure.
3. Special emphasis on Small and Micro Enterprises (SME).
4. Intensifying Sarba Shiksha Abhijan.
5. Enhancing outlay for Minorities.
6. Special focus on removal of urban poverty.
7. Emphasis in development of backward areas specially areas affected by Naxalites
8. Preservation of fragile eco system of Sundarban delta.
9. Intensifying National Rural Health Mission

Thrust areas for Annual Plan 2010-11

1. **Human Development focused programme**
2. **Bridging the divide**
3. **Inclusive growth**
4. **Sustainable agriculture growth**
5. **Infrastructure build up for industrialization**
6. **Intensifying industrial promotion**
7. **Decentralization**
8. **Skill Development**

Human Development focused programme

A. Enhancing livelihood opportunities

- Addressing rural and urban employment opportunities.
- Rapid Industrialisation to provide for new employment opportunities.
- Coordination and convergence of all programme partners.
- Strengthening of SHG initiatives.
- Skill Development

B. Empowerment through education

- Addressing literacy gap at the decentralized level.
- Providing opportunities for 100% enrolment at primary level.
- Ensuring mechanism to reduce dropouts.
- Strengthening Mid-day Meal Programme.

C. Improving health care facilities

- Partnering PRIs as facilitator for rural health care.
- Ensuring convergence between ICDS and sub-centre set up.
- PPP initiative in health care facilities.
- Outreach of NRHM initiatives

Bridging the divide

Special Area Programme initiatives

- BRGF initiatives for 11 backward districts
- Special programme for Paschimanchal Unnayan Parshad
- Focused programmes for development of North Bengal
- Promotional programme for Sundarban Development areas

Inclusive Growth

A. Special focus on ST, SC, OBC & Minorities

- Ensuring 6.83% of proposed outlay for ST
- Providing 23.04% of proposed outlay for SC & OBC
- Enhanced fund for Minorities

B. Focus on Gender and Children

- Gender Plan at the State and District Plans
- Children Plan at the State and District Plans
- Partnership with NGOs.

Inclusive Growth for 2010-11

(Rs. in lakh)

Sl. No.	Major Programmes	Budgeted Outlay 2009-10	Proposed outlay 2010-11
1	Gender Plan	35205.21 (2.50%)	69471.52 (4.48%)
2	Children Plan	167295.73 (11.89%)	181296.00 (11.70%)
3	Tribal Sub-Plan (TSP)	96750.87 (6.88%)	105900.00 (6.83%)
4	Scheduled Caste Sub-Plan (SCSP)	318600.16 (22.64%)	357120.00 (23.04%)
5	Minorities welfare	12100.00	13290.00

Sustainable Agriculture Growth

- Achieving 4% agriculture growth with linkage of rural credit and irrigation.
- Achieving intra-sectoral programme coordination and convergence.
- Outcome focused RKVY programme in the District Agriculture Plan.
- Ensuring food security.
- Providing opportunities for crop diversification.
- Encouraging Organic Farming.
- Expanding agriculture marketing network.
- Meeting unmet infrastructural needs of farmers at the decentralized level.

Infrastructure build up for industrialization

A. Road Connectivity

- Improving rural road connectivity through PMGSY.
- Strengthening urban road connectivity with focus on industrial growth centres.

B. Energy Security

- Increasing installed power capacity.
- Improving transmission and distribution network.
- Intensifying rural electrification through RGGVY.

C. Improving transport infrastructure

- Improving transport network.
- Expansion of Metro Rail Connectivity.
- East-West Metro Project.
- Modernisation of Airport.
- Delhi-Kolkata Dedicated Railway Freight Corridor.

Intensifying industrial promotion

A. Refocusing priorities under Industrial Policy

- Promotion of basic and ancillary industries.
- Development of SME sector.
- Rejuvenation of labour intensive industries.
- Development of knowledge based industries.

B. Investment scenario

- Index of industrial production (IIP) has been on the rise from 200.5 in 2007-08 to 203.6 in 2008-09.
- IEM received during 2009 (Jan-Nov) - 185
- | | <u>West Bengal</u> | <u>All India</u> |
|---------------------------|--------------------|------------------|
| Investment (Rs. in Crore) | 42599 | 886222 |
- During the calendar year 2009, 185 IEMs / EMs were issued involving investment to the tune of Rs. 42599 crore with employment potential of 44884.
- There are 64 projects in the Central Sector costing Rs. 20 crore and above as on 31.3.2009.

Decentralization

- District Planning Committee to formulate District Plan for 2010-2011.
- Dedicated District Agriculture Plan under District Plan 2010-2011.
- Dedicated BRGF Plan under District Plan for 11 districts.
- Ensuring programme convergence and outcome through coordinated efforts of the District Planning Committee at the decentralized level.
- Programme partnership for disaggregated monitorable targets of the 11th Five Year Plan with the District Planning Committees.

Skill Development

- Expansion of Polytechnics, ITIs and Vocational Training in Schools as per market demand (Centre of Excellence and Modular scheme).
- Expanding and upgrading of Technical and Vocational infrastructure including libraries, workshop etc.
- Coordination and convergence of Vocational related training of all programme partners.

Bharat Nirman Programme

(Rs. in lakh)

Sl. No.	Name of items/programme	Approved Outlay 2009-10	Proposed Outlay 2010-11
1	Irrigation		
	IV. Irrigation and Flood Control		
	Major & Medium Irrigation	4870.10	6160.00
	Minor Irrigation	15748.00	39278.00
	Command Area Development AIBP	1600.00 31400.00	1680.00 34540.00
	Total : (Irrigation)	53618.10	81658.00
2	Rural Drinking Water Supply	34941.60	37740.00
	X. Social Services Rural Water Supply		
	Total : (Rural Drinking Water Supply)	34941.60	37740.00
3	Rural Roads (PMGSY)	1000.00	1000.00
	VII. Transport Roads & Bridges		
	Total : (Rural Roads)	1000.00	1000.00

Bharat Nirman Programme

(Rs. in lakh)

Sl. No.	Name of items/programme	Approved Outlay 2009-10	Proposed Outlay 2010-11
4.	Rural Housing X. Social Services Rural Housing	18000.00	18500.00
	Total : (Rural Housing)	18000.00	18500.00
	Grand Total (1 to 4)	107559.70	138898.00

Flagship Programme

(Rs. in crore)

Sl. No.	Name of items/programme	Budgeted Outlay 2009-10	Proposed Outlay 2010-11
1	National Rural Employment Guarantee Scheme (NREGS)	130.50	131.00
2	Sarva Siksha Abhiyan (SSA)	608.60	673.00
3	Mid Day Meal Scheme	390.00	425.00
4	Integrated Child Development Services (ICDS)	150.00	165.00
5	PMGSY	10.00	10.00
6	National Rural Health Mission (NRHM)	90.00	130.00
7	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	1633.00	1796.30

Flagship Programme

(Rs. in crore)

Sl. No.	Name of items/programmes	Budgeted Outlay 2009-10	Proposed Outlay 2010-11
8	IAY	180.00	185.00
9	Accelerated Rural Water Supply Programmes	349.42	377.40
10	AIBP	314.00	345.40
11	Total Sanitation Campaign (TSC)	34.00	34.50
12	NSAP	692.00	700.00
13	APDRP	37.60	37.60
14	NHM	2.00	2.05

Thank You