

# Annual Plan 2009-10 (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 (2007)	17.9 (Per thousand) (W.B.)	Health on the March 2007-08
7	Death Rate (2007)	6.3 (Per thousand) (W.B.)	
8	Infant Mortality Rate (2007)	37 (Per thousand) (WB)	
9	Sex Ratio (2001)	934 ( Females per 1000 males)	Census-2001
10	Population Density (2001)	903 (Per Sq. km.)	
11	Per Capita Income at 1999-2000 prices	Rupees	Economic Review 2006-07 Statistical Appendix
	2005-06 (P)	20396.39	
	2006-07 (Q)	21953.05	

12	<b>Population below poverty line 2004-05</b>	<b>URP* Consumption</b>	<b>MRP** Consumption</b>	
	<b>Total</b>	<b>24.7 (%)</b>	<b>20.6 (%)</b>	<b>Planning Commission, GOI</b>
	<b>Rural</b>	<b>28.6 (%)</b>	<b>24.2 (%)</b>	
	<b>Urban</b>	<b>14.8 (%)</b>	<b>11.2 (%)</b>	
13	<b>Status of Universalisation of Elementary Education (UEE)</b>			
	<b>(a) Gross Enrolment Rate (GER) (%),</b>			
	<b>5+ to 9+</b>	<b>114.35%</b>		<b>SSA</b>
	<b>9+ to 13+</b>	<b>95.24%</b>		
	<b>(b) Net Enrolment (NER)(%)</b>			
	<b>5+ to 9+</b>	<b>99.2%</b>		
	<b>10+ to 14+</b>	<b>77.52%</b>		
	<b>Primary</b>			
		<b>Total</b>	<b>Boys</b>	<b>Girls</b>
	<b>(c) Drop Out (Cohort 2005)</b>	<b>15.78</b>	<b>16.61</b>	<b>14.90</b>
	<b>Upper Primary</b>			
	<b>(d) Drop Out (Cohort 2006)</b>	<b>23.32</b>	<b>23.79</b>	<b>22.81</b>

<b>14</b>	<b>Literacy Rate (2001)</b>		
	<b>Total</b>	<b>68.64 (%)</b>	<b>Census-2001</b>
	<b>Male</b>	<b>77.20 (%)</b>	
	<b>Female</b>	<b>59.61 (%)</b>	
<b>15</b>	<b>Per Capita Consumption of Electricity (2006-2007)</b>	<b>333.45 Kwh</b>	<b>Power Department, Government of West Bengal</b>
<b>16</b>	<b>Human Development Index (2001)</b>	<b>0.61</b>	<b>WBSHDR-2004</b>

**\* Uniform Recall Period**

**\*\* Mixed Recall Period**

## Background Profile (II)

(Rs. in crore)

<b>Five Year Plan</b>	<b>Outlay</b>	<b>Expdr.</b>	<b>%age</b>
<b>8<sup>th</sup> Plan (1992-1997)</b>	<b>9930.00</b>	<b>8252.76</b>	<b>83.11</b>
<b>9<sup>th</sup> Plan (1997-2002)</b>	<b>16900.00</b>	<b>20681.72</b>	<b>122.38</b>
<b>10<sup>th</sup> Plan (2002-07)</b>	<b>28641.00</b>	<b>21881.46</b>	<b>76.40</b>

# Background Profile (III)

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

# Background Profile (IV)

## Monitorable Targets of the 11<sup>th</sup> Plan for West Bengal

Item	Current Level	11th Plan Goal
<b>Infant Mortality Rate</b>	<b>37</b>	<b>19</b>
<b>Maternal Mortality Rate</b>	<b>194 (2001-03)</b>	<b>64</b>
<b>Total Fertility Rate</b>	<b>2.0</b>	<b>1.8 (shifting the project levels of TFR by RGI for 2021 to 2012)</b>
<b>Malnutrition of children (0-3 years)</b>	<b>43.5</b>	<b>24.4</b>
<b>Anemia among women (15-49 years)</b>	<b>62.6</b>	<b>31.4</b>
<b>Sex Ratio (0-6 years)</b>	<b>960</b>	<b>968</b>
<b>Dropout rate in elementary education</b>	<b>Primary – 15.78(Cohort 2005) Upper primary - 23.32 (Cohort 2006)</b>	<b>21.37</b>
<b>Literacy Rate</b>	<b>2001</b>	<b>2011 – 12</b>
<b>Male</b>	<b>77.02</b>	<b>93.50</b>
<b>Female</b>	<b>59.61</b>	<b>90.09</b>
<b>Total</b>	<b>68.61</b>	<b>91.84</b>
<b>Gender gap in literacy</b>	<b>17.4</b>	<b>3.4</b>
<b>Additional Jobs Needed</b>		<b>5638348</b>



# Background Profile (V)

## Monitorable Targets for the 11<sup>th</sup> Plan as per Approach to the 11<sup>th</sup> Five Year Plan for West Bengal

<b>Annual Growth Rate of SDP, 2006-07 (at constant Prices) (%)</b>	<b>9%</b>	
	<b>Rural</b>	<b>Urban</b>
<b>Annual Growth in employment (%)</b>	<b>3.4</b>	<b>3.55</b>
<b>Expected Annual Growth Rate of the Labour Force (%)</b>	<b>3.29</b>	<b>3.39</b>
<b>Target for Poverty reduction in the terminal year of the 11<sup>th</sup> plan (% of persons below poverty line)</b>	<b>Below 10%</b>	<b>5 to 6%</b>
<b>Target for vital statistics at the end of the 11<sup>th</sup> Plan</b>	<b>Rural</b>	<b>Urban</b>
<b>i) Birth Rate</b>	<b>18.5</b>	<b>11.5</b>
<b>ii) Death Rate</b>	<b>6.2</b>	<b>5.6</b>
<b>iii) Infant Mortality Rate</b>	<b>26.5</b>	<b>20.0</b>
<b>Enrolment Ratio (%) at the end of the 11<sup>th</sup> plan</b>	<b>Rural</b>	<b>Urban</b>
<b>i) Primary</b>	<b>100</b>	<b>100</b>
<b>ii) Upper Primary</b>	<b>100</b>	<b>100</b>
<b>iii) Secondary</b>	<b>100</b>	<b>100</b>
	<b>Rural</b>	<b>Urban</b>
<b>Water Supply</b>	<b>100% full coverage of habitations and population</b>	<b>100% coverage of population</b>
<b>Village Electrification</b>	<b>100% coverage as well as intensification of power system in all villages</b>	

# Sector-wise Plan proposals for Annual Plan 2009-10

(Rs. in lakhs)

Sl. No.	Sector	Annual Plan 2009-10	
		Proposed outlay	%age share in total outlay
1	2	3	4
I.	Agriculture & Allied Activities	43318.00	3.14
II.	Rural Development	97445.00	7.07
III.	Special Area Programmes	76387.22	5.54
IV.	Irrigation & Flood Control	66087.00	4.79
V.	Energy	254589.00	18.47
VI.	Industry & Minerals	71548.78	5.19
VII.	Transport	91377.00	6.63
IX.	Science & Technology	19579.00	1.42
X.	General Economic Services	5984.00	0.43
XI.	Social Services	623996.00	45.27
XII.	General Services	27989.00	2.03
	<b>Grand Total :</b>	<b>1378300.00</b>	<b>100.00</b>

Sectoral plan proposals for Annual Plan 2009-10  
vis-à-vis  
11<sup>th</sup> Five Year Plan and Annual Plan 2008-09

Continued...

(Rs. in lakh)

Sl. No.	Sector	11 <sup>th</sup> Plan	%age to total	Annual Plan 2008-09		Annual Plan 2009-10	
				Approved outlay	%age share in total outlay	Proposed outlay	%age share in total outlay
1	2	3	4	5	6	7	8
I.	Agriculture & Allied Activities	162650.00	2.55	37907.61	3.27	43318.00	3.14
II.	Rural Development	630773.00	9.89	85147.00	7.34	97445.00	7.07
III.	Special Area Programmes	355257.00	5.57	68439.42	5.90	76387.22	5.54
IV.	Irrigation & Flood Control	262676.00	4.12	56669.00	4.88	66087.00	4.79
V.	Energy	1748011.00	27.41	206029.00	17.76	254589.00	18.47
VI.	Industry & Minerals	192067.00	3.01	48635.17	4.19	71548.78	5.19
VII.	Transport	469730.00	7.36	83171.00	7.17	91377.00	6.63
VIII.	Science & Technology	54500.00	0.85	12574.00	1.08	19579.00	1.42

Sectoral plan proposals for Annual Plan 2009-10  
vis-à-vis  
11<sup>th</sup> Five Year Plan and Annual Plan 2008-09

(Rs. in lakh)

Sl. No.	Sector	11 <sup>th</sup> Plan	%age to total	Annual Plan 2008-09		Annual Plan 2009-10	
				Approved outlay	%age share in total outlay	Proposed outlay	%age share in total outlay
IX.	General Economic Services	24835.00	0.39	5364.90	0.46	5984.00	0.43
X.	Social Services	2414924.00	37.86	540691.50	46.60	623996.00	45.27
	Education	465807.00	7.30	93619.77	8.07	111821.00	8.11
	Medical & Public Health	388300.70	6.09	50414.90	4.35	68971.00	5.00
	Water Supply & Sanitation	203809.00	3.20	36570.00	3.15	41667.00	3.02
	Housing	81070.00	1.27	13389.00	1.15	15249.00	1.11
	Urban Development	634601.30	9.95	195743.00	16.87	215811.00	15.66
	Others Social Services	641336.00	10.05	150954.83	13.01	170477.00	12.37
XI.	General Services	62477.00	0.98	15609.40	1.35	27989.00	2.03
	<b>Grand Total :</b>	<b>6377900.00</b>	<b>100.00</b>	<b>1160238.00</b>	<b>100.00</b>	<b>1378300.00</b>	<b>100.00</b>

# **State priorities as reflected in CM's Speech at NDC meeting held on 19.12.07**

1. Non-land inputs to the beneficiaries of land reforms programme, 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 on checking Ganga-Padma erosion, Ichhamati Drainage Scheme and completion of Teesta Project.
8. Preservation of fragile eco system of Sundarban delta.

# Thrust areas for Annual Plan 2009-10

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**
9. **Income Generation through SHGs**

# Human Development focused programme

- DHDR to be the platform for focused decentralised planning
- DHDR published for 3 districts, namely, Malda, Bankura and Birbhum
- DHDR being published for districts of Burdwan, North 24-Parganas, South 24-Parganas and Uttar Dinajpur
- DHDR of Purba Medinipur, Paschim Medinipur, Purulia, Coochbehar, Hooghly and Nadia are under preparation

# Focused programme based on DHDR

## **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 of education**

- Addressing literacy gap at the decentralized level.
- Providing opportunities for 100% enrolment at primary and upper 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 health 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 6.34% of proposed outlay for ST
- Providing 23.12% outlay for SC
- Enhancing fund for Minorities

## B. Focus on Gender and Children

- Gender Plan at the State level (3.68%)
- Gender Plan at the District level
- Children Plan at the State level (11.56%)
- Children Plan at the District level
- Partnership with NGOs.

# Inclusive Growth for 2009-10

(Rs. in lakh)

Sl. No.	Major Heads of Development	Budgeted outlay 2008-09	Proposed outlay 2009-10
1	<u>Gender Plan</u>	38338.11 (3.57%)	50688.48 (3.68%)
2	<u>Children Plan</u>	132243.38 (12.31%)	159277.25 (11.56%)
3	<u>Tribal Sub-Plan</u>	76919.85 (7.16%)	87388.43 (6.34%)
4	<u>Special Component for Scheduled Caste</u>	237372.87 (22.09%)	318601.00 (23.12%)
5	<b>Minorities welfare</b>	11000.00	12800.00

# 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

- Decentralised road plans will be put in place.
- 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.
- Access to electricity in all rural household by 31<sup>st</sup> March, 2010 under RGGVY Phase-II

## C. Improving transport infrastructure

- Improving transport network.
- Expansion of Metro Rail Connectivity.
- East-West Metro Project.
- Modernisation of Airport.
- Elevated Mass Rapid Transit Project in Kolkata.

# 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**

- 225 IEM involving an investment of 95000 crore expected to generate employment of 81036.
- Rs 36605 million (USD 914 mn) FDI approved between Jan 2008 to Sept 3008 – highest for any state (27% of total )
- Projects completed during 2008 (provisional)
  - \* Rs 3866 crore.
  - \* Employment 24900( Direct & Indirect )
- Projects of about Rs 162037 crore in iron & steel and others about Rs 43851 crore in pipeline.

# Major Pipeline Projects

- Non-Steel : Vedanta Smelter, Bhaskar Silicon photo-voltaic cell, Mahabharat Motors motorcycles, Telcon heavy earth moving equipment, South Asia Petrochem Polycarbonate Plant, Lafarge cement, MCC PTA expansion, HPL expansion.
- SAIL,IOC have major expansion projects.
- PCPIR with total estimated investment of Rs. 93180 crore and employment potential of 10 lakh plus cleared by High Powered Committee.
- Steel project of JSW Bengal, Jai Balagi group, Abhijeet group, Videocon, Adhunik, Bhushan Steel, Shyam Steel.

# Decentralization

- Reconstituted District Planning Committees to formulate District Plans for 2009-10.
- Dedicated District Agriculture Plan under District Plan 2009-10.
- 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 as per the new guidelines of the Planning Commission.
- Programme partnership for disaggregated monitorable targets of the 11<sup>th</sup> Five Year Plan with the District Planning Committees.



# Skill Development

- In line with National Council for Skill Development, a State Council on Skill Development has been formed with Chief Minister as Chairperson and Ministers of associated departments and experts in the area of Skill Development as Members with Chief Secretary as Member-Secretary.
- A Secretary level committee has also been formed to work out inter-sectoral coordination and convergence.
- 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

(Rs. in lakh)

Sl. No.	Name of items/programme	Approved Outlay 2008-09	Proposed Outlay 2009-10
1	<b>Irrigation</b> <b>IV. Irrigation and Flood Control</b> <b>Major &amp; Medium Irrigation</b> <b>Minor Irrigation</b> <b>Command Area Development</b> <b>AIBP</b>	<b>9315.00</b> <b>10973.00</b> <b>1631.00</b> <b>16700.00</b>	<b>11178.00</b> <b>14989.00</b> <b>1875.00</b> <b>18370.00</b>
	<b>Total : (Irrigation)</b>	<b>38619.00</b>	<b>46412.00</b>
2	<b>Rural Drinking Water Supply</b> <b>X. Social Services</b> <b>Rural Water Supply</b>	<b>31778.00</b>	<b>36142.00</b>
	<b>Total : (Rural Drinking Water Supply)</b>	<b>31778.00</b>	<b>36142.00</b>
3	<b>Rural Roads (PMGSY)</b> <b>VIII. Transport</b> <b>Roads &amp; Bridges</b>	<b>600.00</b>	<b>690.00</b>
	<b>Total : (Rural Roads)</b>	<b>600.00</b>	<b>690.00</b>
4.	<b>Rural Housing</b> <b>X. Social Services</b> <b>Rural Housing</b>	<b>9100.00</b>	<b>10465.00</b>
	<b>Total : (Rural Housing)</b>	<b>9100.00</b>	<b>10465.00</b>
5	<b>Rural Electrification</b> <b>V. Energy</b> <b>Power</b>	<b>25850.00</b>	<b>25000.00</b>
	<b>Total : (Rural Electrification)</b>	<b>25850.00</b>	<b>25000.00</b>
6.	<b>Rural Telephone Connectivity</b> <b>VIII. Communication</b>		
	<b>Grand Total ( 1 to 6)</b>	<b>105947.00</b>	<b>118709.00</b>

# Flagship Programme

(Rs. in crore)

Sl. No	Name of items/programme	Budgeted Outlay 2008-09	Proposed Outlay 2009-10
1	National Rural Employment Guarantee Scheme (NREGS)	111.97	134.36
2	Sarva Siksha Abhiyan (SSA)	444.54	533.00
3	Mid Day Meal Scheme	200.00	240.00
4	Integrated Child Development Services (ICDS)	130.00	163.00
5	Bharat Nirman	1059.47	1187.09
6	National Rural Health Mission (NRHM)	82.69	100.00
7	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	1144.00	1258.40

**Thank You**