

Gujarat State Annual Plan 2010-11

**Presentation by Gujarat Government
before
Planning Commission of India
20th May, 2010**

Framework of the presentation

- 1) 11th Plan-Outlay and Overview of Financial Aspects
- 2) Focus Areas of Annual Plan 2009-10
- 3) Golden Jubilee Year and Planning
- 4) Some Issues Raised in Working Group discussions and Wrap-up meeting
- 5) Additional issues in letter of 18th May, 2010 of Deputy Chairman, Planning Commission to Hon Chief Minister
- 6) Project Proposals for one time ACA

11th Five Year Plan Outlay and Expenditure

(Rs. In Crore)

| Sr. | Year | Outlay | Expenditure |
|-----|--|----------------------------|-------------|
| 1 | 2007-08 | 16000 | 15680 |
| 2 | 2008-09 | 21000 | 21764 |
| 3 | 2009-10 | 23500 | *23648 |
| 4 | 2010-11 | 29500 | |
| 5 | 2011-12 | | |
| | Total Allocation for 4 Years | 90000 | |
| | 11TH Five Year Plan Size | ** 111111 | |

* 2009-10 R.E.

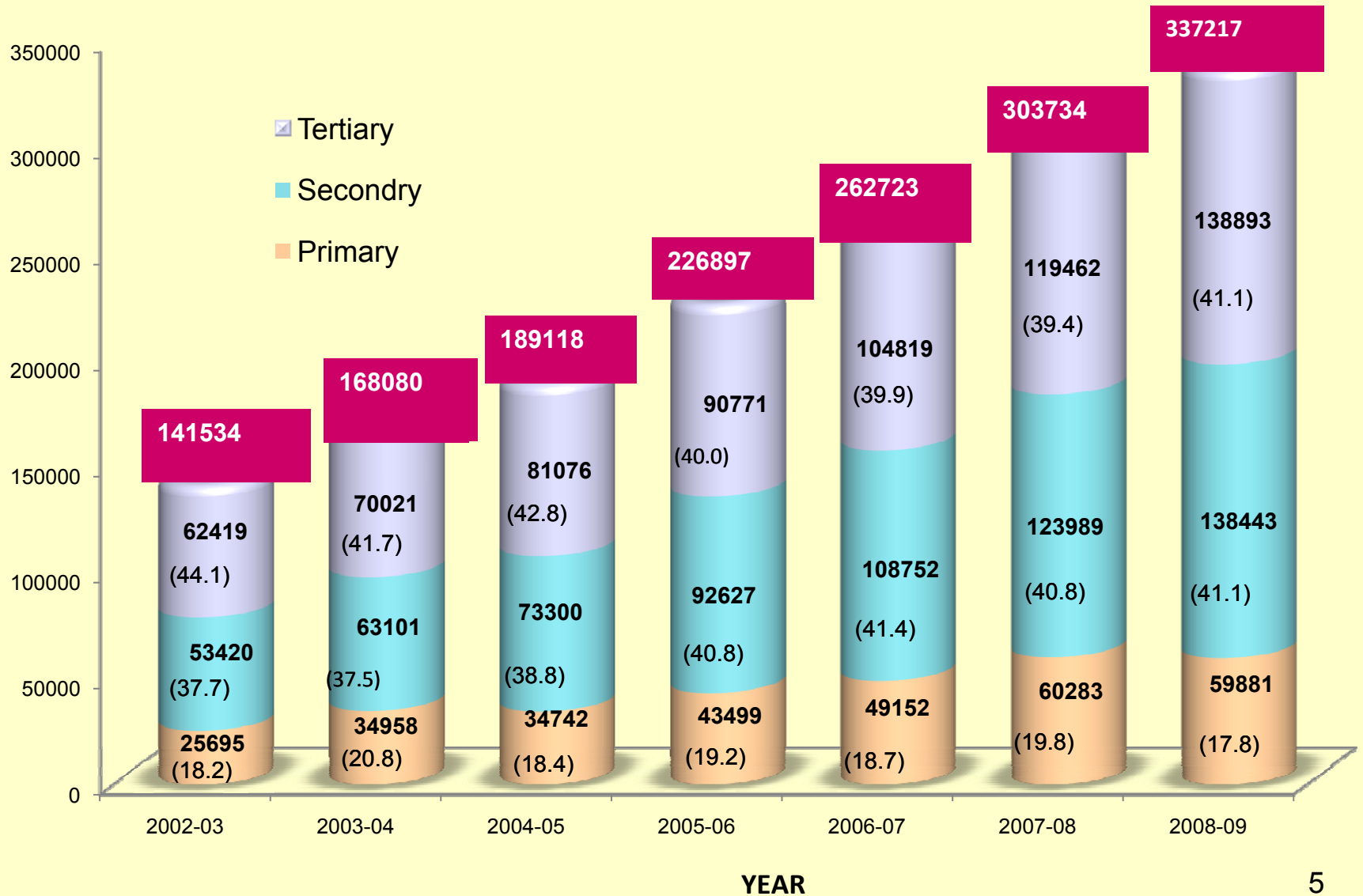
** Tentative size of the 11th 5 Year Plan **Rs.121111 Crore**

Summary of Resources

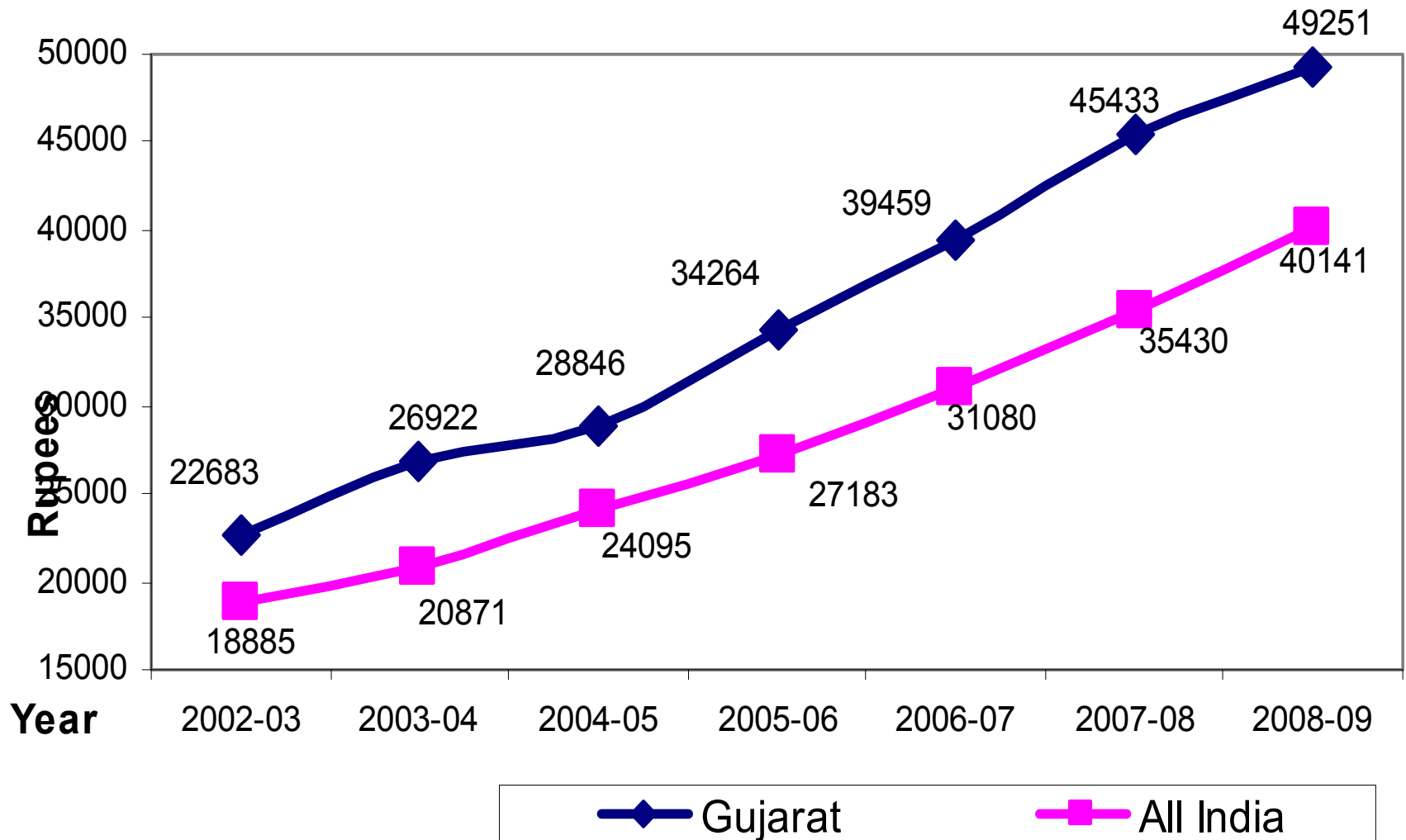
(Rs. in crore)

| Sr. No. | Receipts and Expenditures | XI Plan 2007-12 (As per Rs.121000 crore) | 2010-11 Estimates |
|----------------|---|---|------------------------------|
| 1 | Receipts | 303749 | 70375 |
| 1.1 | Revenue Receipts | 220414 | 49211 |
| 1.2 | Borrowing | 72494 | 17689 |
| 1.3 | Capital Receipts (Recovery of Loans, Public Account etc.) | 1756 | 248 |
| 1.4 | Extra Budgetary Resources | 7625 | 2497 |
| 1.5 | Additional Resource Mobilization | 1460 | 730 |
| 2 | Expenditure: Non Plan | 184172 | 41690 |
| 2.1 | Revenue Expenditure | 166829 | 37466 |
| 2.2 | Capital Expenditure (Capital Outlay, Loans etc.) | 1500 | 387 |
| 2.3 | Repayment Of Loans | 15843 | 3838 |
| 3 | Resource Availability (1-2) | 119577 | 28684 |
| 4 | Gap In Resources | -1534 | -816 |
| 5 | Plan Size | 121111 | 29500 |

GSDP AT CURRENT PRICES (Rs Crores)



PER CAPITA INCOME (IN RUPEES) AT CURRENT PRICES: GUJARAT & ALL INDIA



Performance of the State Economy in first three years of 11th Plan

| GSDP at Constant (1999-2000) Prices (Growth in %) | | | | | |
|---|----------------|----------------|----------------|----------------------|---------------------|
| Sector | 2007-08 (P) | 2008-09 (Q) | 2009-10 (A) | Average (2007-10) | Target (2007-12) |
| Agriculture | 16.51 | -12.04 | -3.72 | 0.25 | 5.5 |
| Industry | 9.87 | 2.83 | 10.9 | 7.87 | 14.0 |
| Services | 14.53 | 16.37 | 14.43 | 15.11 | 10.5 |
| Total GSDP | 12.49 | 7.21 | 10.5 | 10.07 | 11.2 |

On account of industrial recovery, consistently better performance of services sector and improved agricultural productions during the next two years (2010-12) of Eleventh Plan, the economy is expected to achieve the growth target of 11.2 % as set by the Planning Commission

Gujarat : Overall State Finances

(Rs. in crore)

| Year | Revenue Receipt | Revenue Expenditure | Revenue Deficit/Surplus | As %age of GSDP |
|-------------------|--------------------|------------------------|----------------------------|--------------------|
| 2003-04 | 18248 | 21954 | (-)3706 | (-) 2.20 |
| 2004-05 | 20265 | 24302 | (-)4037 | (-) 2.13 |
| 2005-06 | 25067 | 25466 | (-)399 | (-) 0.18 |
| 2006-07 | 31002 | 29232 | (+) 1770 | (+) 0.67 |
| 2007-08 | 35690 | 33540 | (+) 2150 | (+) 0.71 |
| 2008-09 | 38676 | 38742 | (-) 66 | (-) 0.02 |
| 2009-10 (R.E.) | 43449 | 47805 | (-) 4356 | (-) 1.14 |
| 2010-11 (B.E.) | 49477 | 53979 | (-)4502 | (-)1.04 |

Fiscal Deficit

(Rs. in crore)

| Year | Fiscal Deficit | Fiscal Deficit as %age to GSDP |
|----------------|-----------------------|---|
| 2004-05 | 8691 | 4.60 |
| 2005-06 | 6270 | 2.76 |
| 2006-07 | 5649 | 2.15 |
| 2007-08 | 4771 | 1.57 |
| 2008-09 | 10437 | 3.10 |
| 2009-10 (R.E.) | 12628 | 3.31 |
| 2010-11 (B.E.) | 15143 | 3.49 |

Public Debt

(Rs. in crore)

| Year | Public Debt | % to GSDP |
|---------------|--------------------|------------------|
| 2006-07 | 72632 | 27.65 |
| 2007-08 | 79309 | 26.11 |
| 2008-09 | 87010 | 25.80 |
| 2009-10(R.E.) | 97337 | 25.55 |
| 2010-11(B.E.) | 113174 | 26.05 |

Sector-wise Allocation 2010-11

| Name of Sectors | Allocation 2010-11 | %age of Total Outlay |
|---------------------------------|-----------------------|-------------------------|
| | (Rs. in Crore) | |
| Agriculture & Allied Activities | 2062.80 | 6.99 |
| Rural Development | 1139.73 | 3.86 |
| Special Areas Programme (BADP) | 142.00 | 0.48 |
| Irrigation & Flood Control | 5670.20 | 19.22 |
| Energy | 1759.91 | 5.97 |
| Industries & Minerals | 1045.82 | 3.55 |
| Transport | 3198.00 | 10.84 |
| Communication | 341.19 | 1.16 |
| Science, Tech. & Environment | 334.09 | 1.13 |
| General Economic Services | 890.82 | 3.02 |
| Social Services | 12890.61 | 43.70 |
| General Services | 24.81 | 0.08 |
| Total | 29500.00 | 100.00 % |

Comparison of Sector-Wise Allocation

| Major Heads/Minor Heads of Development | 2009-10 | 2010-11 | Variation in Rs. | Rise in % |
|--|-------------------|-------------------|------------------|---------------|
| 1. | | | | |
| AGRICULTURE & ALLIED ACTIVITIES | 1745.8600 | 2062.8000 | 316.9400 | 18.15 |
| RURAL DEVELOPMENT | 846.8368 | 1139.7324 | 292.8956 | 34.59 |
| SPECIAL AREAS PROGRAMMES | 116.1200 | 142.0000 | 25.8800 | 22.29 |
| IRRIGATION & FLOOD CONTROL | 5570.2000 | 5670.2000 | 100.0000 | 1.80 |
| ENERGY | 935.5000 | 1759.9100 | 824.4100 | 88.13 |
| INDUSTRY & MINERALS | 752.2420 | 1045.8200 | 293.5780 | 39.03 |
| TRANSPORT | 2179.2500 | 3198.0000 | 1018.7500 | 46.75 |
| COMMUNICATION | 227.2550 | 341.1988 | 113.9438 | 50.14 |
| SCIENCE & TECHNOLOGY | 117.0000 | 334.0900 | 217.0900 | 185.55 |
| GENERAL ECONOMIC SERVICES | 712.3314 | 890.8250 | 178.4936 | 25.06 |
| SOCIAL SERVICES | 10280.2782 | 12890.6116 | 2610.3334 | 25.39 |
| GRAND TOTAL | 23500.0000 | 29500.0000 | 6000.0000 | 25.53 |

Focus of Annual Plan, 2010-11

Some Highlights

| Continued Emphasis on HDI | Service Delivery and Citizen Centric Approach | Big Boost to Infrastructure |
|--|--|---|
| Chiranjeevi + 108 EMRI | 700(temporary)+110(permanent) New Courts for speedy justice | Rs 3625 crore for Narmada |
| Bal Sakha Yojana | Garib Kalyan Melas for individual beneficiary oriented schemes | JNNRUM-951 crore / Under Ground Water Sewerage System-40 towns/ Drinking Water-100 Cities |
| School Health Check up | 1500 New Buses with 1200 special trips for school children (300 Buses) | Swarnim Jayanti Mukhya Mantri Shehri Vikas Yojana - Rs 1322 crores for ULBs |
| Setting up 26 CHCs and 3 New Medical Colleges | Women Police Station in each district | Rural Water Supply Rs 1850 crore |
| Urban Health Project | Quick Response Teams/Bomb Detection and Disposal Squads in Commissionerate areas | Water Supply Grid Project based on SSP-Swarnim Gujarat Saurashtra Kutch Water Grid |
| Health Insurance Scheme for BPLs (RSVY) | Soil Health Card | Water Harvesting and Drip Irrigation |
| Construction of 5,000 class rooms | Kisan Credit Card | Climate Change 100 crores |
| 10,000 additional teachers | Gujarat-Citizen Portal | 100 CNG Stations and 5 lakh PNG Connections |
| Computerization in 22500 Upper Primary Schools | e gram vishwa gram | Generation of non conventional energy |
| Gunotsava | Taluka Seva Sadans | Solar Park |
| Mainstreaming Remote 385 Tribal Villages | | Creation of Rurban Infrastructure |
| BPL Housing –IAY/SAY | | DMIC-Port Connectivity |
| Skill Development | | |
| 3333 New Anganwadies | | |
| Sakhi Mandals- Mission Mangalam | | 13 |

Focus on Balanced Regional Development

Taluka Centric Outcome Based Approach

- **Several Committees** have been set-up from time to time to study balanced regional growth
 - Committee suggested by Planning Commission in 1965 (15 indicators)
 - The Backward Area Study Team, Gujarat in 1969 (11 indicators)
 - Hathi Committee in 1971 (15 indicators)
 - I.G. Patel Committee in 1983 (25 indicators)
 - Committee by Government of Gujarat in 2004 (Committee of Senior officers to review development of backward talukas-CSOG) (28 indicators)
 - **Cowlagi Committee** in 2004 (44 indicators) including 15 indicators of human development

- A taluka centric approach has been adopted for backward talukas to address the issue of balanced regional development
- Two other major Flagship Programmes- Sagarkhedu Sarvangi Vikas Yojana and Vanbandhu Kalyan Yojana also follow a taluka centric approach
- Cowlagi Committee in 2004 selected 44 socio-economic indicators, based which, 30 most backward talukas were identified
- 11 additional talukas were identified which were weak in human development indicators
- Secretaries have voluntarily adopted 41 talukas to do an in-depth study, prepare a vision and decide roadmap
- Each officer is provided with a discretionary allocation of Rs 2 crores per annum, in addition to the regular provision of various schemes under different departments and PRIs
- Secretaries make allocations of discretionary funds after looking at the total funds available with the taluka and also influence strategies and policies within the taluka
- The focus of Secretaries is to develop a roadmap of development to ensure balanced growth, HDI and livelihood
- The emphasis has been on sectors like Education, Health & Nutrition, Water Supply, Livelihood & Skill Up gradation, Animal Husbandry - Dairy Development, Horticulture and for Rural connectivity
- Funds for discretionary allocations under Decentralized District Planning increased from Rs 295 crore to Rs 490 crore in current year

Some Achievements in Tribal Development –Vanbandhu Yojana

(Last three years)

Infrastructure

- Connectivity - 98.47 % Villages, 16,628 Km roads
- Electrification - 5,12,789 Households Covered
- Household level Tap water supply - 1,89,540 Households Covered
- Housing - 1,06,076 families Covered

Health & Nutrition

- Chiranjeevi Yojana - 82,384 Institutional deliveries
- RSBY - 70,982 Families (including maternity benefits)
- School Milk Program - 2,12,075 Primary school children

Livelihood

- Skill Training - 1,82,298 Tribal youth
- Livelihood Generation - 1,98,000 families under Income Doubling Programme

Education

- 17 new technical institutions sanctioned, special mini buses in remote areas, biometric based attendance system and 58 new residential schools sanctioned

TSP & GOI Fund Flow in Plan

Rs Crore

| Year | TSP | Decentralized Allocations | GOI Assistance | GOI Assistance % TSP |
|---------|---------|---------------------------|----------------|----------------------|
| 2006-07 | 1831.13 | 264.10 | 116.78 | 6.38 |
| 2007-08 | 2326.00 | 410.18 | 107.67 | 4.63 |
| 2009-10 | 2933.77 | 320.68 | 120.39 | 4.10 |
| 2010-11 | 3566.03 | 325.92 | 138.00 | 3.86 |

Golden Jubilee Year and Planning

Swarnim Sopans and Swarnim Siddhis

- After an intensive exercise, vision for the State's roadmap of development has been drawn up
- 50 Outcomes/Aims constitute the Swarnim Sopans
 - They would become the 50 Point Programme for the State to be achieved in the medium term
 - They cover aspects under good governance, human development, inclusive growth, economic development and infrastructure, strategies to meet new challenges in the future and reinforcing cultural identity
- Swarnim Siddhis are 50 major targets in the nature of quantum jump in performance and setting new benchmarks in achievements to be achieved before 1st May, 2011
 - Focus similar to Swarnim Sopans
- A high level Committee under the Hon Chief Minister with an executive Chairman of Cabinet rank has been setup to monitor the 50 Point Programme

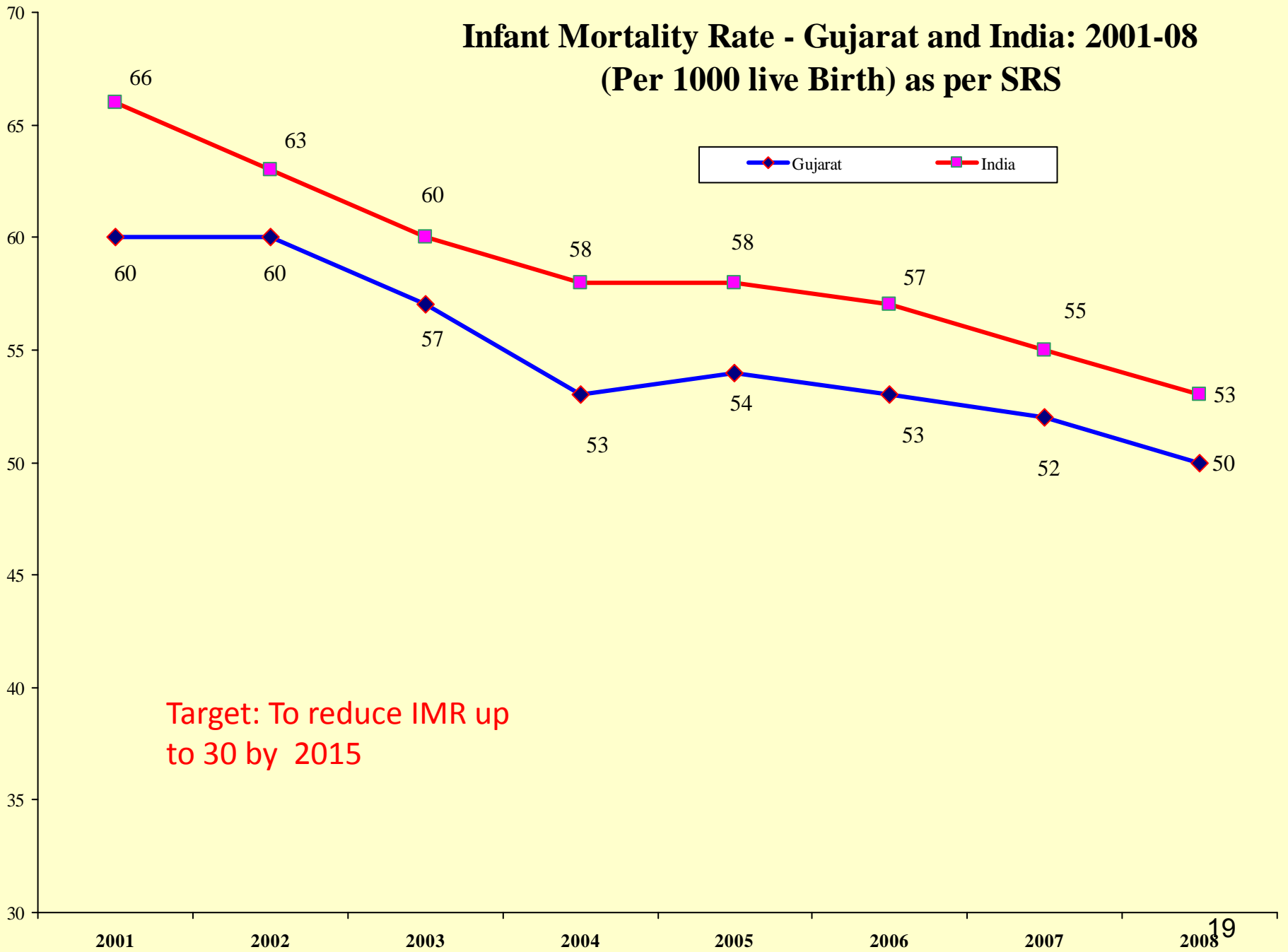


Some Issues Raised during Working Group discussions and Wrap-up Meeting

- Rate of decline in IMR and MMR
- Adverse Child Sex Ratio (0-6 age-group)
- Immunization- left out children
- Antenatal checks (Decrease in ANC)
- Institutional Deliveries
- Shortage of health workers (ANM)
- Repeaters in class 1 & 2 and Dropout Rate
- “Out of School Children”
- MGNREGA & SJGSY

Infant Mortality Rate - Gujarat and India: 2001-08

(Per 1000 live Birth) as per SRS



Reduction in IMR

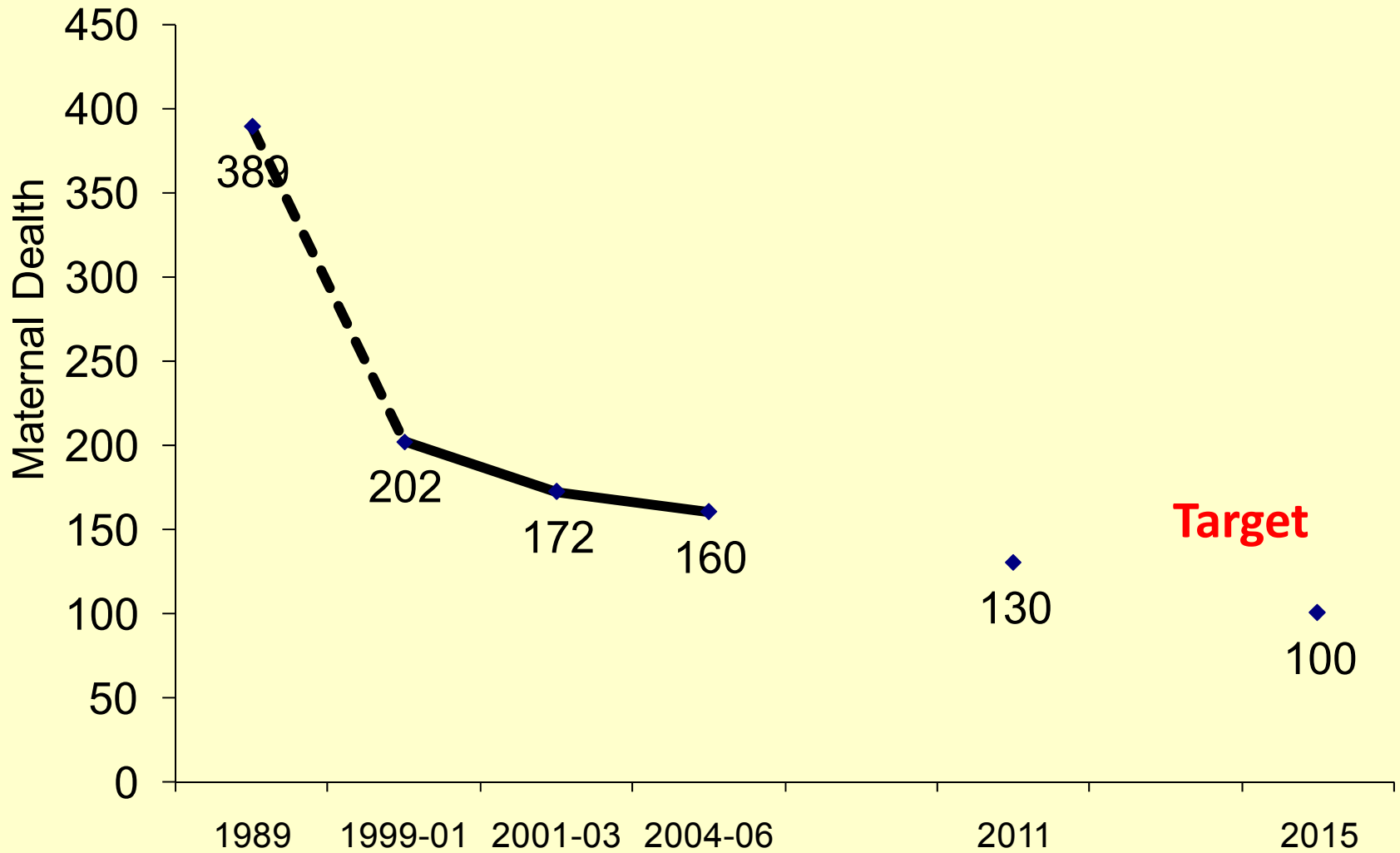
Neonatal Care

- Closer monitoring of neonates till 28 days
- Implementation of Integrated Management of Neonatal & Childhood Illnesses (IMNCI) across State
- Navjat Shishu Shuraksha Karyakaram (NSSK)
- Early & exclusive Breast feeding Balsakha Yojana, Extended
- Community participation in mother and child services
- Facility Based Newborn

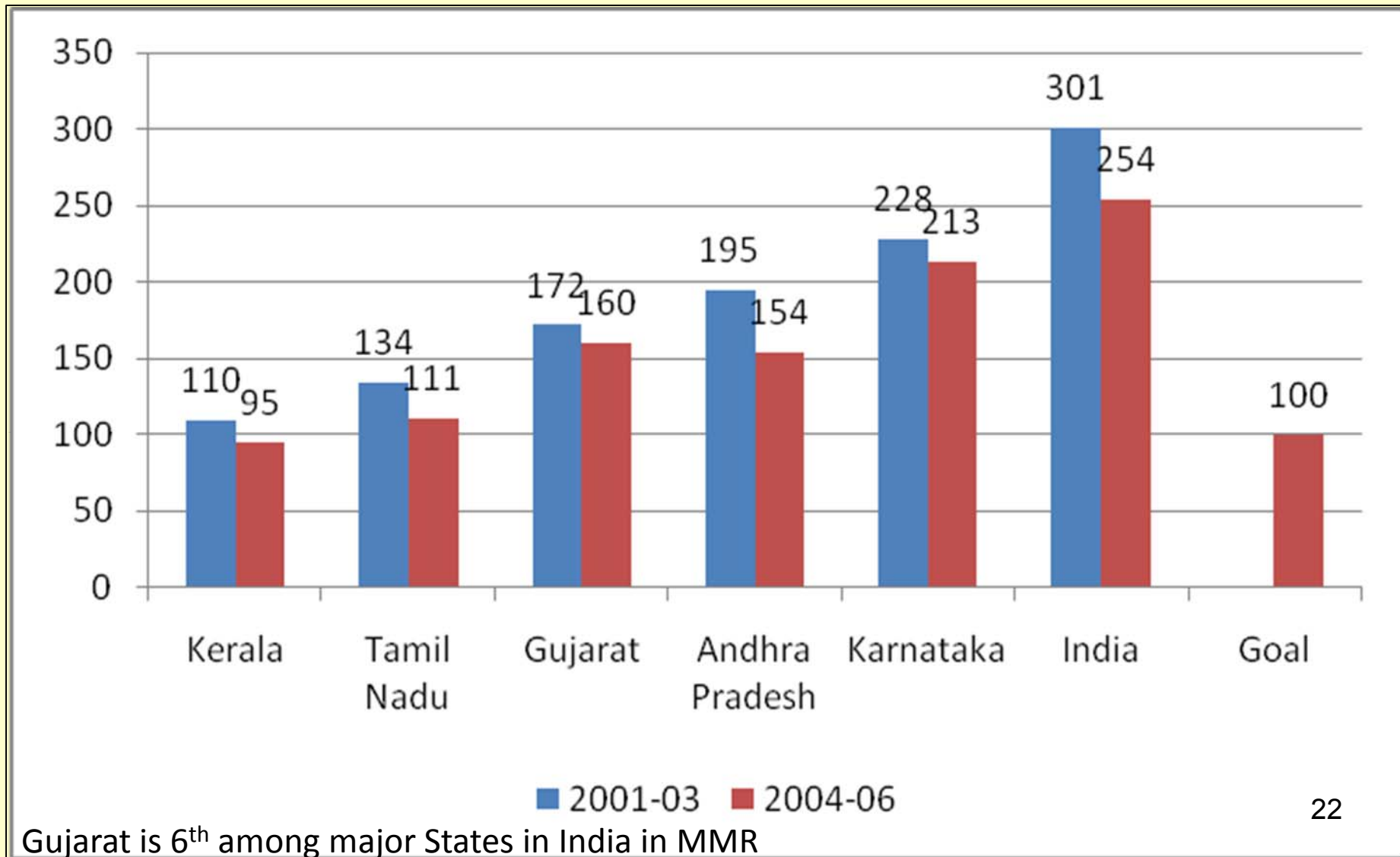
Child Care

- Mamta Abhiyan
- Child tracking through Software –E-mamta
- Increase in coverage of full immunization
- School Health Check up programme every year
- Nutrition Services
- Child Development and Nutrition centers for Gr-III children in tribal areas
- Implementation of Gujarat Nutrition Project

Maternal Mortality (per lakh live births) in Gujarat



Comparison of MMR (SRS 2004-06)



Reduction in MMR

ANC Care

- Registration within 1st trimester during Mamta Divas (Wednesday)
- Early registration of pregnant women & monitoring through computerized tracking system
- Preparation of birth Micro plan for safe delivery
- Counseling to Mother & family members for institutional delivery

Institutional Delivery

- Presence of Skill Birth attendants at the time of delivery
- Chiranjeevi scheme
- Improvement in availability of EmOC services & blood availability (Storage and linkage)
- Referral of delivery services
- Mamta palki
- 108 Ambulance Services

PNC Care

- Ensuring 48 hours stay in institution after delivery
- Timely report and Verbal Autopsy of Maternal Death
- Mamta Kit (Facilitating mother & child for better health & sanitation environment)

Adverse Sex Ratio

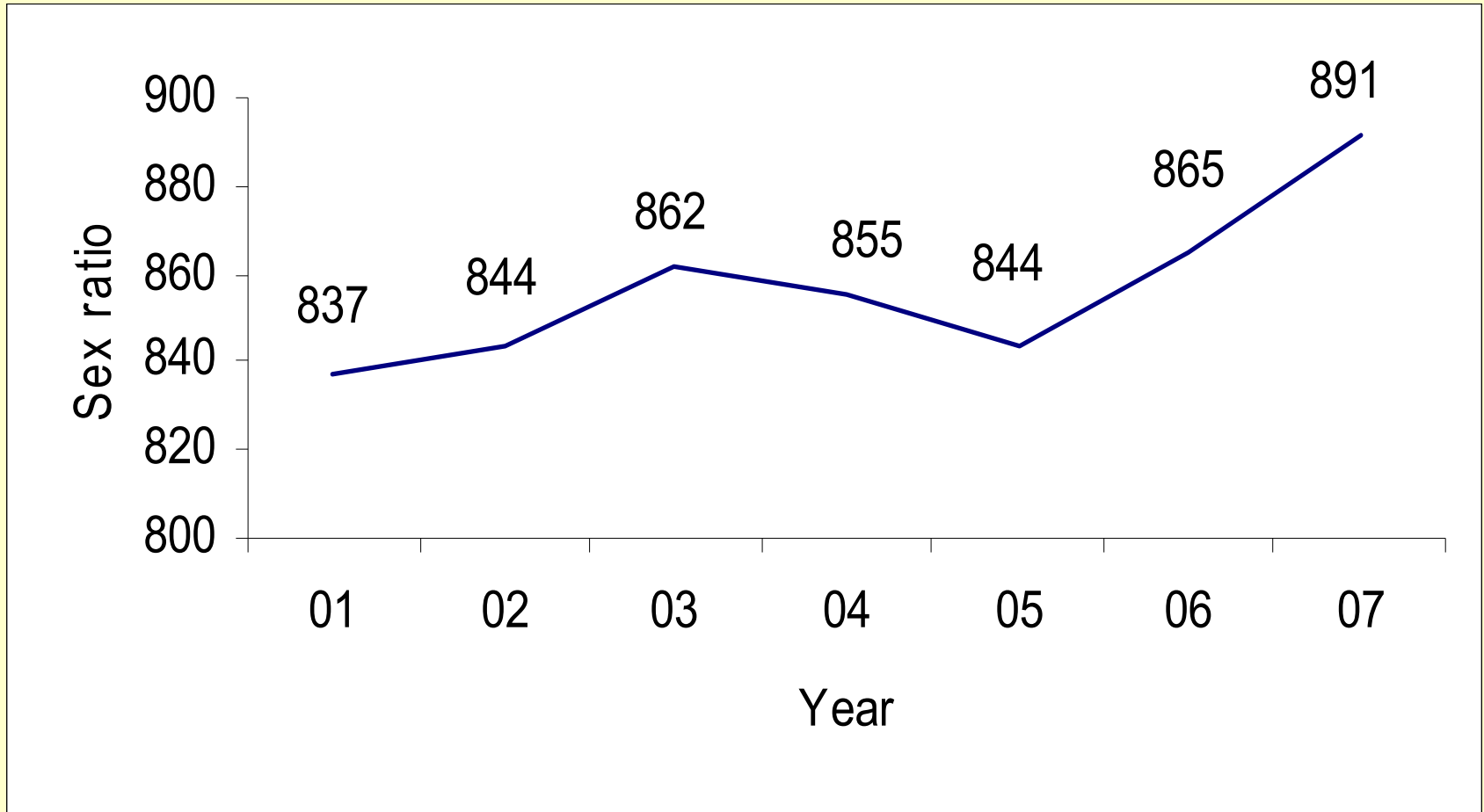
| Sex Ratio | 1991 | | 2001 | |
|-------------------------------------|---------|-------|---------|-------|
| | Gujarat | India | Gujarat | India |
| In total population | 934 | 927 | 920 | 933 |
| In Child Population (0-6 age group) | 928 | 945 | 883 | 927 |

- Census 2001 showed a decline of 18 points in Child Sex Ratio at all India level.
- The states and UT that have shown large declines on Child Sex Ratio are Punjab (-77), Haryana (-60), Himachal Pradesh (-55), Chandigarh (-54), Delhi(-47) and Gujarat (-45) , though they are economically quite developed with high female literacy rates
- Only in one state Kerala (+2) and 2 UT [Lakshadweep (+18)and Pondicherry (+4)] the child sex ratio has improved in 2001 over 1991

Action Taken by The State Government

- Effective Implementation of PNDT Act
- Beti Bachavo / Beti Vadhavo Abhiyan (2006)
- Bal Sakha (2009)
- Advocacy Campaign through the involvement of Political Leaders, Religious leaders, community leaders, Police Officials , Health Officials and judiciaries etc.
- Monitoring of defined indicators
- Tracking of every pregnancy through E-mamta computer software

Sex ratio at Birth trend 2001-2007 (SRS)



Outcome

- CRS, Gujarat results indicates the improvement in Sex ratio at birth

| | | | | |
|------|------|------|------|---------|
| 2005 | 2006 | 2007 | 2008 | 2009(P) |
| 846 | 871 | 879 | 883 | 889 |

- SRS estimates of sex ratio at birth also indicates improvement. In 2001-03 sex ratio at birth was estimated to be 863 where as in 2005-07 it is estimated at 891
- As per the Database of E-mamta (data of 68.43 lakh Families, 3.46 Cr persons entered so far, data entry is in progress and under validation) , age group wise child sex ratio is as under :

| Age group | Female per 1000 male | Age group | Female per 1000 male |
|-----------|----------------------|-----------|----------------------|
| 0-1 | 893 | 4-5 | 885 |
| 1-2 | 895 | 5-6 | 881 |
| 2-3 | 891 | 0-5 | 893 |
| 3-4 | 892 | 0-6 | 889 |

- Thus , above three data sets indicates the trend of improvement in the sex ratio

Action Plan to address Adverse Sex Ratio

1. IEC

- i. For general public for change of mindset
- ii. For specific information on provision and punishment associated in PC & PNDT Act and MTP Act

2. Capacity Building and advocacy

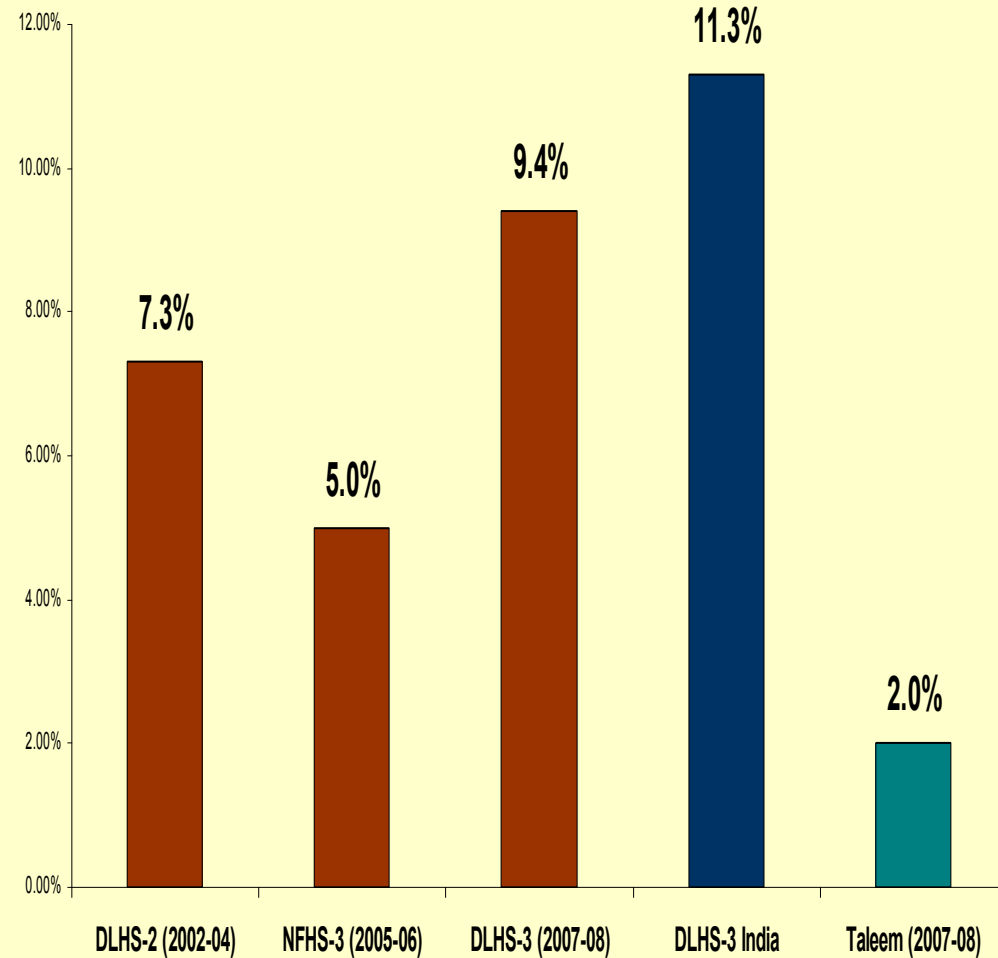
- i. Police officials, health officials, judiciaries, religious & political leaders etc

3. Monitoring, evaluation and enforcement

- i. Strengthening of PC & PNDT cell
- ii. Cross district verification
- iii. Monitoring of defined indicators
- iv. E-mamta computer software to track every pregnancy
- v. Maternal Death Audit is done for all maternal deaths.

Issues regarding children receiving No Vaccination

Children with 'No immunization'



Taleem is the same organization who conducted NFHS-3 & DLHS-3 Survey

- ✓ **Mother & Child Tracking System**
- ✓ **Introduction of Monitoring Tools for tracking of left out children (Tally sheets, Coverage monitoring Chart, Community monitoring tools)**
- ✓ **Fine tuning & Updating of Micro plans to ensure no village, hamlet, urban areas are left out for Routine Immunization.**
- ✓ **Community mobilization through ASHA/Helpers**
- ✓ **Comprehensive microplan in low performing seven districts as per DLHS-3 to cover No immunization children**
- ✓ **High focus on poor performing blocks**
- ✓ **Immunization services in hard/Difficult areas through 118 Mobile Health Units.**

Full ANC decreased from 25.2 to 19.8 from DLHS-2 & DLHS-3

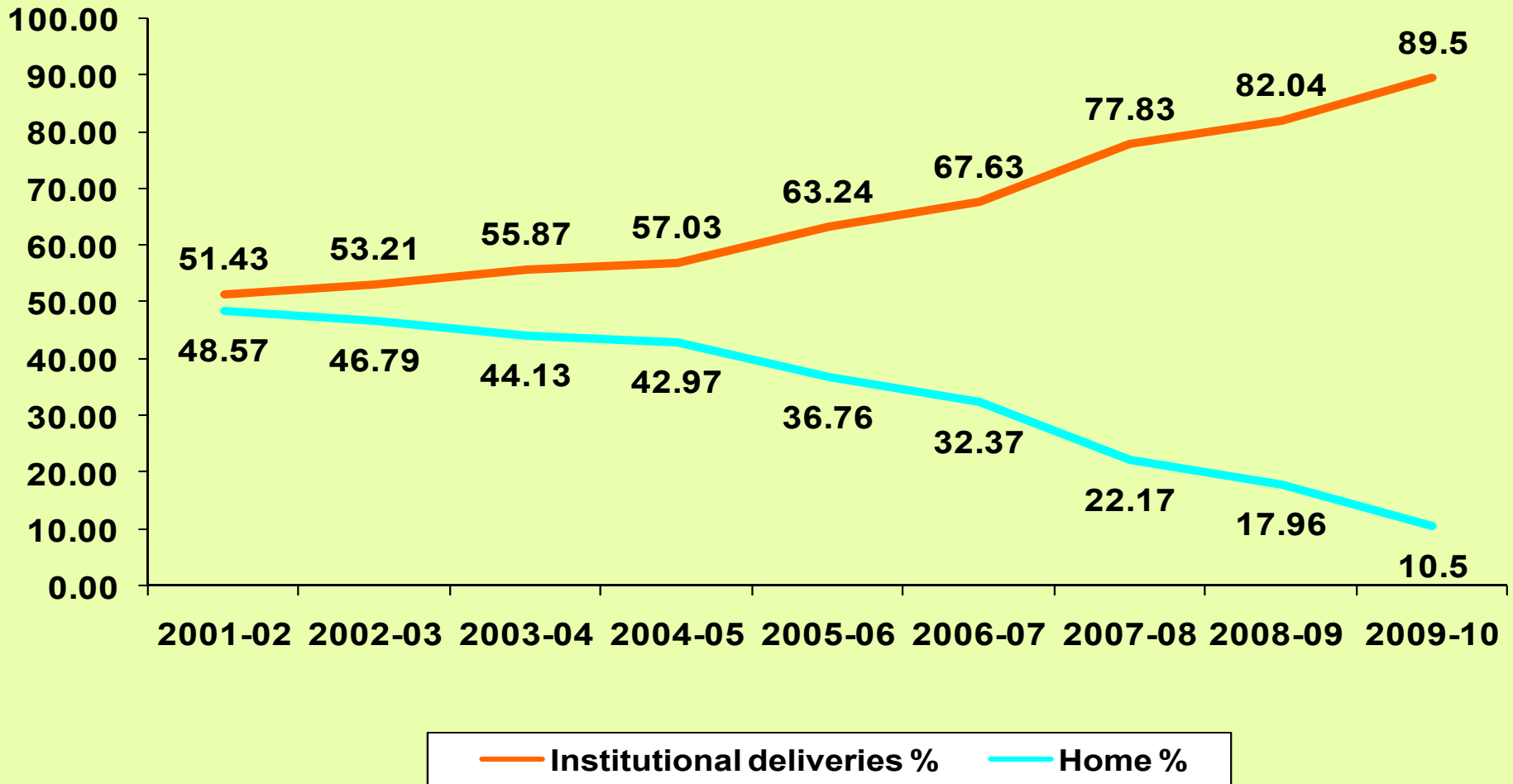
Strategies to improve

- Mamta Abhiyan
- Use of Pregnancy kit for early detection and registration
- Mother and Child Tracking system
- Mobile Clinics- 88 + 30 new
- Mobilization through ANM Helper & ASHA
- Capacity Building of Staff
- Gujarat Integrated Nutrition Project

Trend in deliveries

DLHS-III (2007 - 08): 56.5%

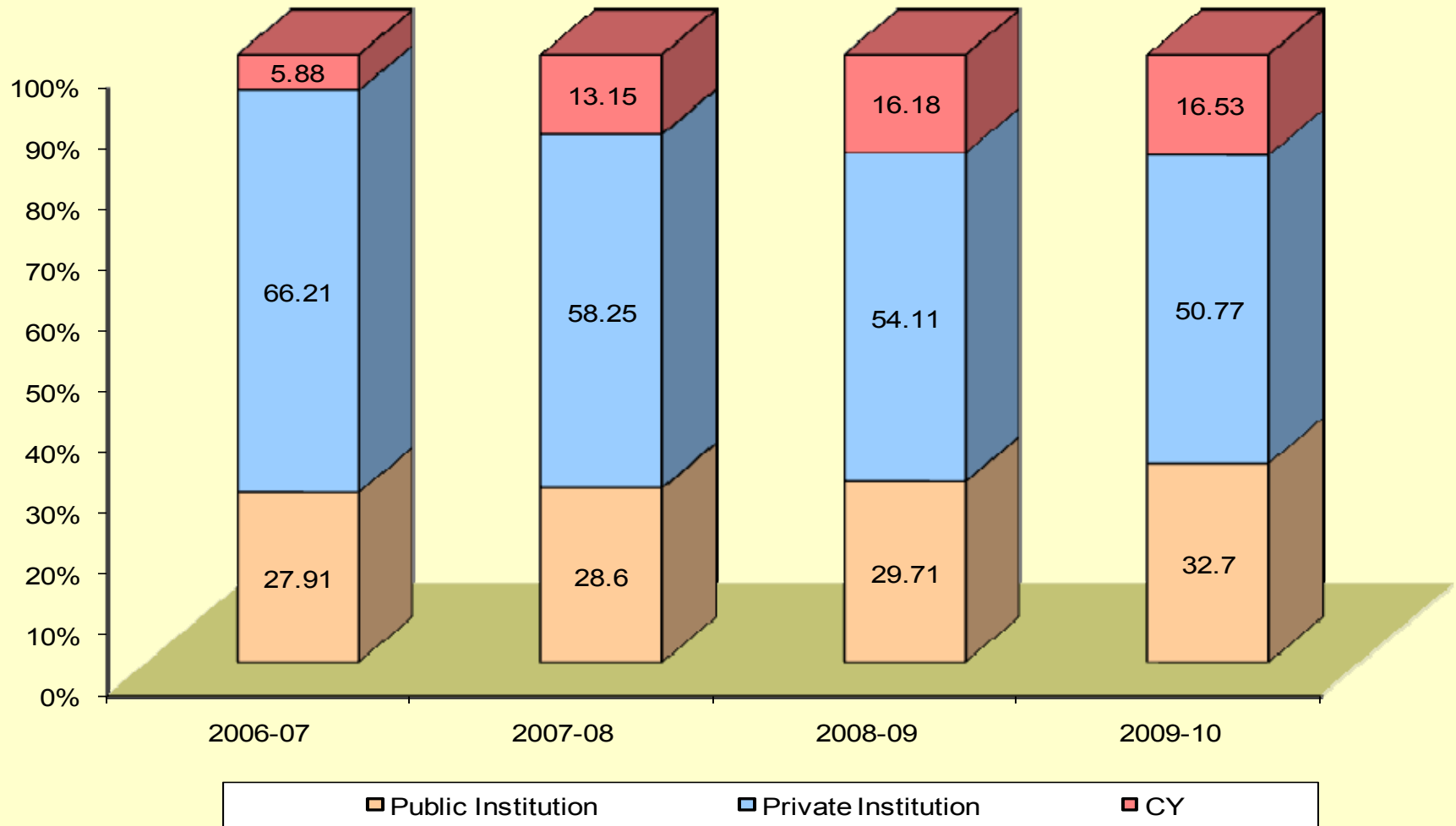
NFHS-III (2005 - 06): 55%



Source: Form No. 9, State report

- The DLHS survey result was out during the year 2008 at that time the State figure was 77.83%.
- The intuitional delivery has gone up by 21.9 over 2006-07 (*CY 10.7% + Govt. 5%*)

Break up of Institutional Deliveries with CY deliveries



- The Government Intutional delivery gone up by 5% over 2006-07.
- The Private Intutional Delivery has gone down by 17%.
- The use of CY has gone –up by approx 10.7%.

Strategies for improved Institutional Deliveries

- Chiranjeevi Yojana, Extended Chiranjeevi Yojana, Bal Sakha Yojana and Extended Bal Sakha Yojana
- Mamta Abhiyan
 - MAMTA Divas- Health and Nutrition Day, Birth Micro Plan
 - MAMTA Mulakat-Post Natal Visits
 - MAMTA Sandarbh- Referral services
 - MAMTA Nondh- MCH records
- Tie up with 108-emergency transport, Mamta Palki
- Capacity Building & strengthening of Govt Institutions
- Mother & Child Tracking System- E-Mamta
- Mamta kit to ensure institutional deliveries and 48 hours stay
- ANM Helper & ASHA as motivators & mobilizers for institutional deliveries

Capacity Building

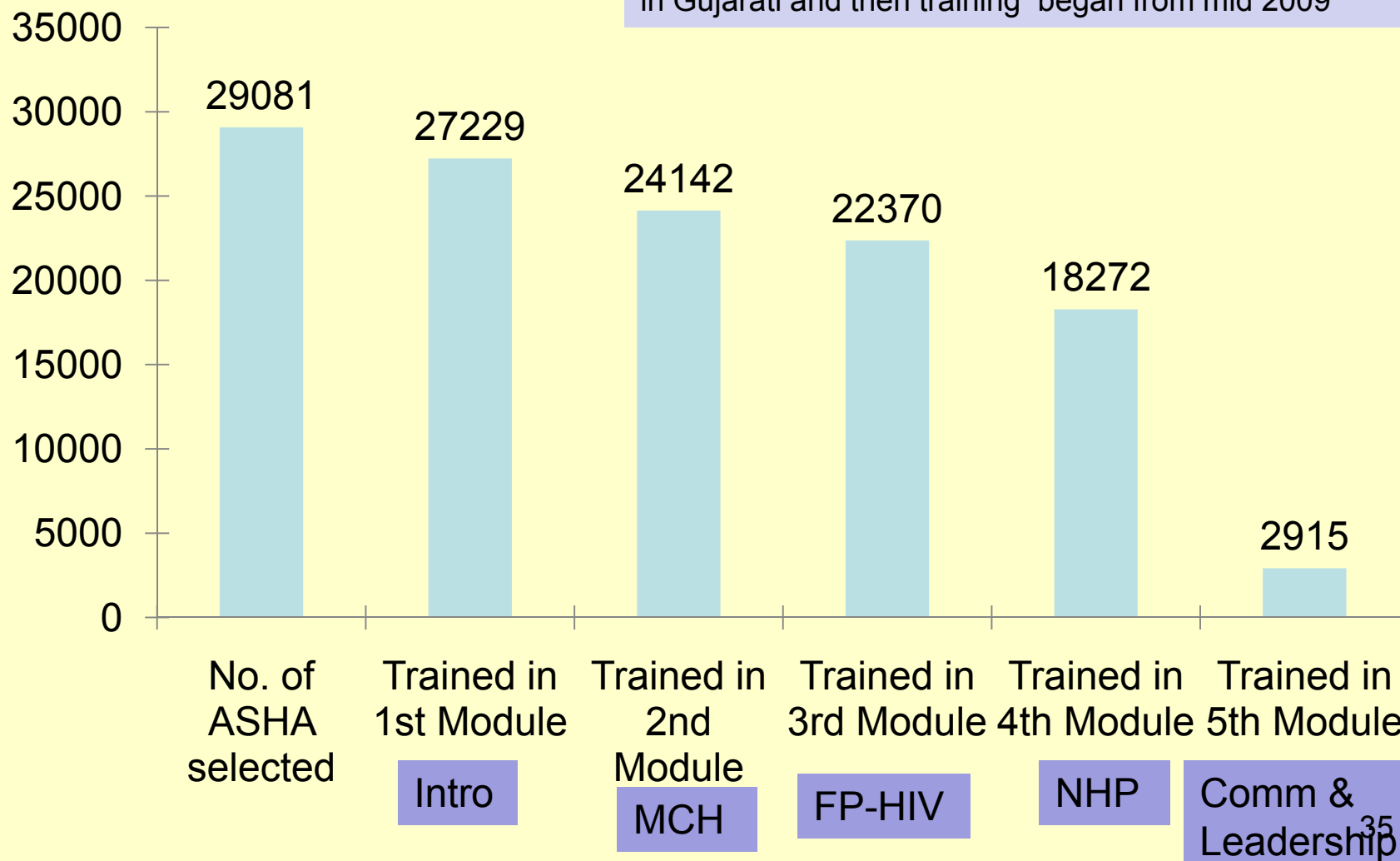
| Sr.No. | Type of Training | Cader | Objective | Place | No. of trained personnel |
|--------|---|-----------------|---|--|----------------------------|
| 1 | Basic Emergency Obstetric Care (BEmOC) | MO, Staff Nurse | Promoting institutional delivery | Medical Colleges, District Hospitals | MO-600 Staff Nurse-1200 |
| 2 | Comprehensive Emergency Obstetric Care (CEmOC) | MO | Providing EMOC Services | Medical Colleges, District Hospitals, Community Health Centers | 56 |
| 3 | Life Saving and Aneasthetic skill in Emergency Obstetric Care (LAS) | MO | Providing EMOC Services | Medical Colleges, District Hospitals, Community Health Centers | 83 |
| 4 | Skilled birth attendant training (SBA) | FHW and ANM | Promoting institutional delivery at sub centers by ANMs | District hospitals and selected FRUs | 6461 |
| 5 | Emergency Newborn care Training | MO | To ensure newborn survival | Medical Colleges & District Hospital | 40 |

Auxiliary Nurse Midwife (ANM)

- Total subcenters=7274
- ANM in position=6405
- Shortage=869
- Gujarat Health Department till now had the policy of only one ANM per SC
- In Project Implementation Plan (NRHM) 10-11, one ANM Helper has been approved and already 3000 have been contracted.
- ANM Qualification are class 12 + 1 ½ year training.
- Present intake training capacity :880(Govt),245 (SFI) (Total 1125) and new 5 Govt and 13 SFI colleges are being started (550 new seats).

Situation of selection and training of ASHAs in Gujarat

After completion of each module only training of next is done 6th module yet to be given
The 5th module received from GOI in 2008-09 and translated in Gujarati and then training began from mid 2009



ASHA Kit

- The Kit Contains following item
 - Drugs-13 type
 - Weighing machine
 - Thermometer
- GoI instructions were to procure this kit from GoI PSUs they quoted Rs. 3030/- per kit
- Our drug cost when compared with GoI PSU was found to be approx 50% less
- Therefore the State decided to make its own kit through
 - Drugs to come from CMSO
 - Bag, Thermometer and Weighing machine to come from GRIMCO
- The procurement is in process and the Kit will be supplied by July
- In the meantime the District Health Authorities were instructed to supply drugs to ASHA from regular Government supply

Drop Out Rate

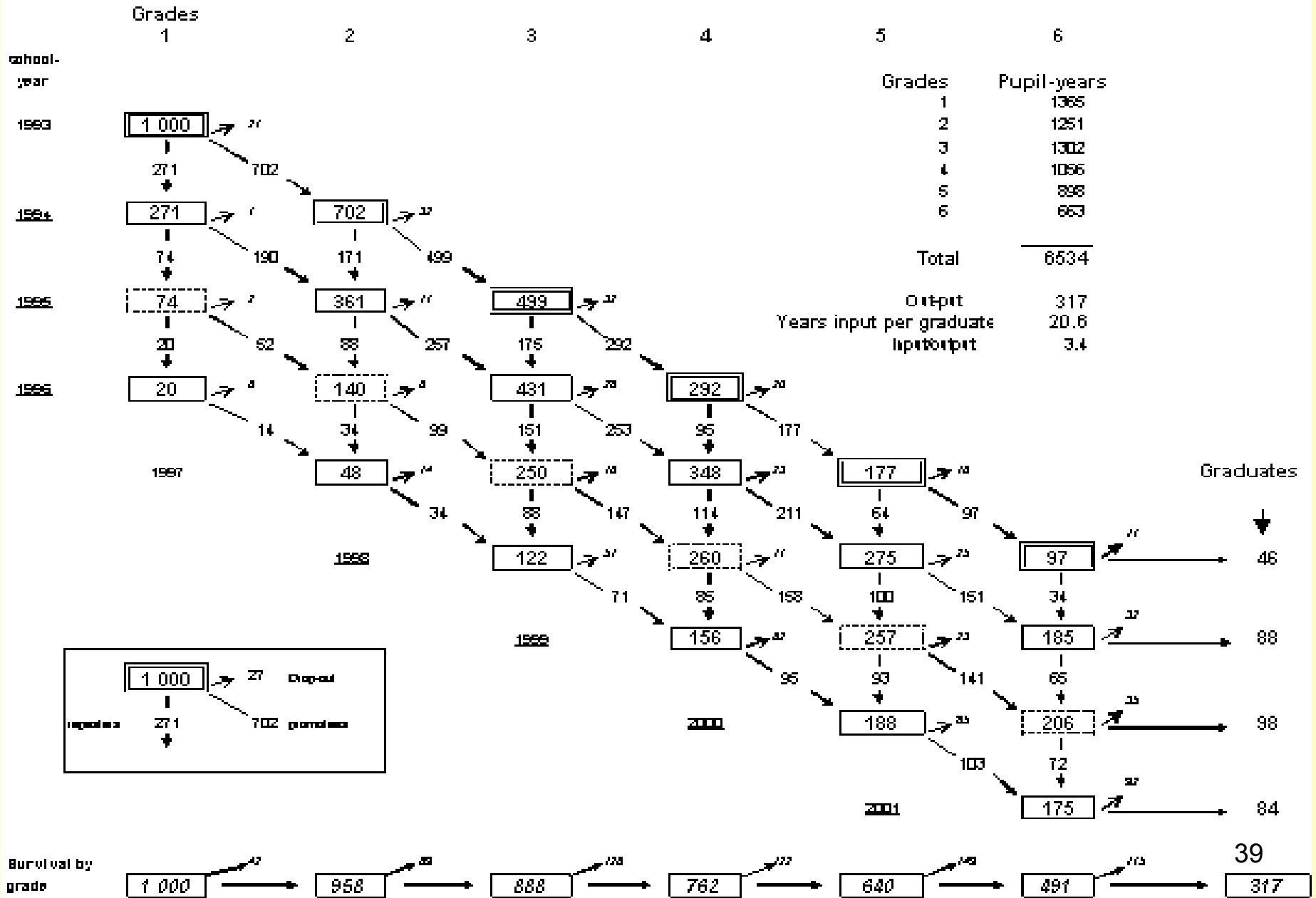
| Year Wise Dropout Rate | | | | | | |
|-------------------------------|--------------------|--------------|------------|--------------------|--------------|------------|
| Year | Std. 1 to 5 | | | Std. 1 to 7 | | |
| | Boys | Girls | All | Boys | Girls | All |
| 2004-05 | 8.72 | 11.77 | 10.16 | 15.33 | 22.80 | 18.79 |
| 2005-06 | 4.53 | 5.79 | 5.13 | 9.97 | 14.02 | 11.82 |
| 2006-07 | 2.84 | 3.68 | 3.24 | 9.13 | 11.64 | 10.29 |
| 2007-08 | 2.77 | 3.25 | 2.98 | 8.81 | 11.08 | 9.87 |
| 2008-09 | 2.28 | 2.31 | 2.29 | 8.58 | 9.17 | 8.87 |
| 2009-10 | 2.18 | 2.23 | 2.20 | 8.33 | 8.97 | 8.66 |

- The dropout percentage is calculated by using the “Reconstructed Cohort Method” mandated by National University for Educational Planning & Administration (NUEPA)
- This system takes into account repeaters while calculating the dropout rate
- Any apprehension that the dropout rate is under estimated is misplaced

Repetition Rate by Class & by Year

| 2009-10 | | | | 2008-09 | | | | 2007-08 | | | |
|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| Std. | Boys | Girls | Total | Std. | Boys | Girls | Total | Std. | Boys | Girls | Total |
| I | 9.38 | 8.79 | 9.11 | I | 10.97 | 10.47 | 10.73 | I | 12.48 | 10.47 | 11.55 |
| II | 7.45 | 7.23 | 7.35 | II | 8.17 | 8.21 | 8.19 | II | 8.42 | 7.35 | 7.92 |
| III | 7.36 | 7.14 | 7.26 | III | 8.08 | 7.96 | 8.02 | III | 6.90 | 5.98 | 6.47 |
| IV | 5.59 | 5.44 | 5.52 | IV | 5.86 | 5.46 | 5.67 | IV | 4.26 | 12.29 | 8.01 |
| V | 5.29 | 4.66 | 4.99 | V | 6.25 | 5.79 | 6.04 | V | 8.89 | 8.65 | 8.78 |
| VI | 4.01 | 3.67 | 3.86 | VI | 4.96 | 4.50 | 4.75 | VI | 5.98 | 6.62 | 6.27 |
| VII | 2.89 | 2.68 | 2.80 | VII | 3.56 | 3.26 | 3.43 | VII | 4.44 | 3.56 | 4.05 |
| Total | 6.15 | 5.83 | 6.00 | Total | 7.02 | 6.73 | 6.89 | Total | 7.54 | 8.02 | 7.76 |
| 2006-07 | | | | 2005-06 | | | | 2004-05 | | | |
| Std. | Boys | Girls | Total | Std. | Boys | Girls | Total | Std. | Boys | Girls | Total |
| I | 13.95 | 13.41 | 13.70 | I | 14.40 | 13.35 | 13.90 | I | 18.10 | 17.95 | 18.03 |
| II | 8.83 | 8.32 | 8.59 | II | 10.12 | 10.17 | 10.14 | II | 13.60 | 14.00 | 13.79 |
| III | 9.02 | 8.54 | 8.80 | III | 10.63 | 10.37 | 10.51 | III | 15.03 | 14.30 | 14.69 |
| IV | 7.47 | 6.74 | 7.13 | IV | 8.81 | 7.93 | 8.40 | IV | 12.43 | 11.61 | 12.05 |
| V | 8.31 | 6.88 | 7.65 | V | 9.69 | 8.24 | 9.02 | V | 12.14 | 10.67 | 11.48 |
| VI | 6.57 | 5.33 | 6.01 | VI | 7.16 | 5.82 | 6.56 | VI | 9.80 | 8.24 | 9.11 |
| VII | 4.52 | 3.55 | 4.09 | VII | 5.31 | 4.22 | 4.83 | VII | 7.85 | 6.06 | 7.08 |
| Total | 8.66 | 7.91 | 8.31 | Total | 9.79 | 9.08 | 9.46 | Total | 13.12 | 12.50 | 12.84 |

Reconstructed Cohort Method



Out of School Children

- We are following a two pronged strategy to reduce the Out of School children
 - by universalizing the access to education (100 % enrolment and 0%drop out)
 - mainstreaming already out of school children through AS centers
- Out of School Children in 2009-2010 reduced to 99343 as compared to 153079 in **2008-09**
- **62,274** out of school children mainstreamed in **2008-09** and **41,750** mainstreamed in **2009-2010** while **45,331** children continue in **2304** AS centers
- In 2010-11, a 20 month project has been started to cover all out of school children to provide special training so that they may be mainstreamed either by June 2011 or June 2012 in their age appropriate classes

Universalization of Coverage

| *Muslim Enrolment as Compared to Total Enrolment | | | | | | | |
|---|------------------------|--------------|--------------|-------------------------|--------------|--------------|----------|
| Year | All Communities | | | Muslim Enrolment | | | |
| | Boys | Girls | Total | Boys | Girls | Total | % |
| 2006-07 | 4049751 | 3491219 | 7540970 | 160833 | 151322 | 312155 | 4.14 |
| 2007-08 | 4110074 | 3552419 | 7662493 | 182605 | 166510 | 349115 | 4.56 |
| 2008-09 | 4125572 | 3586772 | 7712344 | 188075 | 177302 | 365377 | 4.74 |
| 2009-10 | 4190175 | 3628688 | 7818863 | 261329 | 242690 | 504019 | 6.45 |

- Data taken from DISE system
- Many unaided private schools including almost all minority institutions do not report enrollment data to the DISE system inspite of efforts
- The apparent lower enrollment is due to almost no reporting by unaided private minority institutions

MGNREGS COMPARATIVE PROGRESS

| Indicator | 2007-08 | 2008-09 | 2009-10 | Increase in Percentage (4 over 3) | Approved Labour Budget 2010-11 |
|---|----------------|-----------------|-----------------|--------------------------------------|-----------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| No. of Registered household | 865503 | 2877792 | 3569686 | 24.0 | 3837014 |
| No. of households issued job cards | 865503 | 2877792 | 3569686 | 24.0 | 3837014 |
| Number of households provided employment | 290651 | 850691 | 1605075 | 188.7 | 2022155 |
| Mandays generated(in lakhs) | 90.04 | 213.07 | 584.98 | 274.6 | 866.68 |
| Mandays generated by women (lakhs) | 41.91 | 91.24 | 273.38 | 300.1 | |
| Total number of works undertaken | 21612 | 47324 | 296654 | 626.9 | 220891 |
| Completed works | 14579 | 32561 | 263598 | 809.6 | - |
| On going works | 7033 | 14763 | 33056 | 223.9 | - |
| Available Fund (Rs in Lakh) | 13176.47 | 28223.53 | 93130.63* | - | - |
| Total expenditure(Rs in Lakh) | 8183.71 | 19615.34 | 73884.95 | 376.7 | 146989.69 |
| Average Days employment / HH | 31 | 25 | 36 | 45.5 | 42.86 |
| Labour Budget Plan (Exp) (Rs in Lakh) | | 16000 | 65600 | | - |
| Achievement against the Labour Budget(%) | - | 122.60 | 112.63 | - | - |
| Achievement against Available Fund | - | 69 | 79 | - | - |

*(i) Amount received from GOI in Feb-March 2010: 29150.23 Lakhs (37 % of total fund received in 2009-10)

(ii) Funds released to Districts directly resulting excess availability in : Dahod, Panchmahal , Vadodara, Rajkot etc

Less availability in : Gandhinagar , Anand ,Valsad , Bharuch , Narmada , Tapi , Surat etc.

Noteworthy Progress in Convergence

| Sector | Source of funds | Achievement/Progress |
|---|--|--|
| Rural Waste Management System | NREGS+TSC+State Funds+Village Contribution | 70 Villages completed. 448 Villages in progress |
| Community Well Irrigation System | NREGS+RKVY+TASP+BRGF | More than 2500 completed and nearly 3000 in progress |
| Soil Moisture Conservation and Fodder Production | NREGS+National Afforestation Programme | 3500 Ha. completed +1400 Ha. in progress |
| Biodiversity Conservation and Livelihood security | NREGS+NAP+State Funds | 15 districts |
| Vermi-composting by SHG (women) | NREGS+BRGF+SGSY | More than 600 completed and nearly 400 in progress |
| Village Connectivity | NREGS+PMGSY | 40 VILLAGES |

Swarna Jayanti Gram Swarojgar Yozna (SGSY):

In Swarna Jayanti Gram Swarojgar Yozna the expenditure ending 31-3-10 was Rs. 62.18 Cr against allocation of Rs. 54.64 Cr ie. 113 % of allocation. The total fund available was Rs. 66.08 Cr thus expenditure was over 94.01 % of available fund.

Issues raised by Deputy Chairman, Planning Commission in his letter of 18th May, 2010 to Hon Chief Minister, Gujarat received on 19th May

- Most of the issues that emerged out of the working group discussions have been covered in the preceding slides
- New issues are:
 - 1) Development intervention in Dangs
 - 2) Status of ground water levels and Environmental issues in Golden Corridor
 - 3) Increased focus on Animal Husbandry and Breed Improvement
 - 4) T & D Losses in one DISCOM
 - 5) Science and Technology Policy
 - 6) PPP in development of infrastructure

Development Intervention in Dangs

- Initiatives launched
 - Integrated Dairy Development Project (IDDP) in 2008
 - Over 1400 families supported in Rs. 3.8 crore project
 - Integrated Wadi and Agriculture Diversification Project (IWADP) 2009
 - 1000 families to be covered costing Rs. 63.21 lakh
- IDDP – Dangs 2010 follows on project approved to cover 4000 families at Rs. 60 crore in next 4 years
- IWADP – Dangs, 2010 follows on project approved to cover 4500 families at Rs. 35 crore in next 4 year
 - New project also has a strong higher development component
- INBAR supported bamboo craft development project launched in 2009 and aimed at Kotwalia primitive tribes
- Under education, following institutions are being developed
 - Eklavya Residential School under PPP established in Ahwa,
 - Another Eklavya School in Saputara proposed
 - One Residential Girls School for PTG students started in Saputara
 - Proposal being developed to upgrade 9 existing schools into english medium residential schools on Eklavya Schools Pattern. This premises will also house at least one post-higher secondary technical/science stream institution

Status of Ground Water in Golden Corridor

| Sr.No | District | DEPTH OF GROUND WATER IN mt | |
|-------|-------------|-----------------------------|----------|
| | | MAY-2003 | MAY-2008 |
| 1 | Valsad | 7.20 | 7.00 |
| 2 | Navsari | 7.54 | 6.28 |
| 3 | Surat | 6.21 | 5.36 |
| 4 | Bharuch | 8.22 | 7.80 |
| 5 | Vadodara | 12.32 | 10.09 |
| 6 | Ahmedabad | 10.40 | 6.31 |
| 7 | Mehsana | 13.70 | 9.21 |
| 8 | Patan | 15.72 | 11.69 |
| 9 | Banaskantha | 22.05 | 11.99 |

***Improvement is noticed in Ground water levels**

Actions Taken for Curbing Pollution in Vapi and Ankleshwar

- Replaced the management by owners through Government headed structure in CETP and TSDF of Vapi and Ankleshwar
- Regularly started third party monitoring & environmental auditing by involving Universities and Engineering Colleges – at par with GPCB
- No. of show-cause notice and closure - 67 and 90 units in Vapi and 183 & 84 units in Ankleshwar respectively
- Actions have triggered investment of Rs. 100 crores (approx.) for improvement by industries themselves and Rs. 300 crores is planned for investment in upgradation of environmental infrastructure including CETP, sea disposal pipeline, etc.
- New technologies have been put to use for parameters such as COD, Ammonical Nitrogen, etc
- Cleaning of creeks and Khadis – Bil Khadi in Vapi and Amlakhadi in Ankleshwar - lining them with help of local industries and Panchayats has begun
- Upgradation of existing pipelines, manholes and pumping stations in these estates have been almost completed
- Committee to look into odor problems of Pesticide & Pharma units has been set up

General Measures for Pollution Control

- Comprehensive action plans for critically polluted areas are drawn and regularly monitored and NEERI also is made a partner
- Increased number of monitoring stations for ambient air quality monitoring from 36 to 70 including one station on 24X7 basis at Ahmedabad
- Vigorous monitoring of surface water, ground water and river quality under GEMS and MINAR project
- 5 new Regional Offices of the GPCB being set up for effective and vigorous monitoring
- 4 Vigilance Teams with adequate manpower and infrastructure being deployed at Surat, Vadodara, Gandhinagar and Rajkot
- 67 additional personnel being inducted – both in technical and scientific wings of GPCB
- Adequate infrastructure including monitoring vehicles and laboratory equipments provided to the GPCB
- Improvement in discharge quality of effluent from CETPs – e.g. Vapi – COD has decreased from 1200 mg/l to 500 mg/l

Animal Husbandry and Breed Improvement

- **Outlay for Animal Husbandry**

| | | Year | Allocation - Rs.In Crores |
|------------------------|---------------------|---------|---------------------------|
| – 10 th FYP | : Rs. 151.87 Crores | 2007-08 | 93.00 |
| – 11 th FYP | : Rs. 461.07 Crores | 2008-09 | 116.87 |
| | | 2009-10 | 116.87 |
| | | 2010-11 | 134.33 |

- 303 % increase over 10th FYP so far
- 13 Dairy Co- Op. Unions also providing Animal Health & Extension services in 19 districts

- **Efforts for breed improvement**

- **Artificial Insemination** : 36.95 Lakhs (2006-07) to 46.00 Lakhs (2009-10) → **24.49 %**
- **AI Centers** : 4539 (2006-07) to 5015 (2008-09) → **+ 10.49 %**
- **Intensive Cattle Development Project** : 10 (2006-07) to 15(2010-11) → **+ 50.00 %**
- **Gujarat Livestock Development Board**- State of Art- Frozen Semen Station at Patan (Costing Rs.15 Crores)– Operational by this year- will produce about 40-50 Lakhs of Frozen Semen Doses / year
- Recognition of “ **Banni Breed of Buffalo**”- 11th Buffalo breed of the Country- By National Bureau of Animal Genetic Resources, Karnal (ICAR) demonstrates the commitment and strengths of the State’s Breeding efforts

Steps taken by PGVCL to reduce T&D loss

- Current Loss : 31%
- Expected by 2011-12: 28%

Steps taken:-

- To bifurcate the overloaded feeders
- Put up more Transformers
- Replacement of worn out wires & poles
- Setting up 65 new substations of 66KV
- To introduce modern Electronic / Static meters
- Enhance vigilance to reduce the theft

Science and Technology Sector Vision of Gujarat State

- A technology driven development process to achieve rapid Socio-Economic Development and Employment Generation leading to Improved Quality of Life, better Governance and delivery at Grass-root Level based on highest level of digital inclusion and affording complete access to every citizen of all services and benefits of the Government

Priority Areas of Science and Technology Sector

- To nurture and stimulate the scientific faculties of community and develop rational thinking and scientific temper by way of promoting and exhibiting interaction of science, technology energy and environment with human life;
- Towards this purpose State has increased the budget of the Gujarat Council of Science and Technology from Rs.1.00 crore in 2008-09 to Rs.24.20 crores in Year 2010-11 and sanctioned creation of State-of-the-art Science Museums at major district level as also developing District level Science Parks
- State has also sanctioned an amount of Rs.37.05 crores for Gujarat Council of Science City to create new halls for sectors like Food & Agriculture, Bio-technology & Pharmaceuticals, Information Technology & Defence
- Digital inclusion for Broad-based access for deliverables from the Government through Projects like eGram, GSWAN, State Data Center, eGovernance. Gujarat has most robust & the largest IP based Wide Area Network connecting 26 Districts & 225 Talukas through GSWAN & 13,500 villages through eGram. More than 7000 offices of the State Government transact their business through this Network on program like IFMS, IWDMS, HMIS, DHIS, E-dhara & other applications of Agriculture, Food & Civil Supplies, Labour & Employment etc...
- Capacity building of thousands of teachers and quality education of 1.25 crores students by way of Distance Learning Programs through satellite telecast from Bhaskaracharya Institute of Space Applications and Geo Informatics (BISAG)
- Planning and Management of development, based on GIS Data base, developed across various sectors by BISAG and its Academy of Geo Informatics
- Earthquake mitigation through early warning system to be developed by the Institute of Seismological Research, by way of (i) Microzonation studies & (ii) Paleoseismology and active faults investigations

PPP in Gujarat

- Post Liberalization, Gujarat was the first State to take initiatives on PPP lines for Infrastructure
- Gujarat Infrastructure Development Board set up in 1999 through an Act which provides the legal framework for PPP
- More than 50 PPP projects awarded and about 60 projects are in pipeline in various sectors including Ports, Roads & Bridges, Transport including Terminals, Railways and Airstrips
- This experience is being taken to the social sector and PPP projects in areas like Water, Waste Management, Health and Education are being strengthened
- Building Futuristic infrastructure on PPP lines which include connectivity for DMIC to leverage Port Infrastructure in the State and also the amenities in our upcoming Special Investment Regions (SIRs)

Project Proposals for one time ACA

Solar Power Park Project

GPCL Solar Power Park in Charnaka Village in Patan District

Total : 500 MW

Solar Thermal Technology : 100 MW

Solar PV Technology : 400 MW

Gestation Period : 18 Months

Action Plan – Phase 1

- Detailed Project Report
- Detailed Engineering Report
- Business Plan for Solar Park
- Land Acquisition
- Development of Infrastructure facilities
- Obtain various clearances

Phase 2 will include R & D, Manufacturing Facility

Fund Requirement

Phase – 1

| Sr. No. | Item | Est Cost (In Rs. Crore) |
|---------|---|-----------------------------|
| 1 | Land & its development | 270 |
| 2 | Pre project Activity | 15 |
| 3 | Internal Infrastructure | 70 |
| | Boundary walls, Roads, Common Utility Building, Warehouse, Water system, etc. | |
| 4 | Transmission System | |
| | 220 KV, 300 MVA S/S | 150 |
| | 66 KV U/G Cabling | 185 |
| | 220 KV Transmission Line | 150 |
| | TOTAL | 840 |

❖ 1st Year Requirement- Rs 225 crore

Rurban Initiative

| Objectives | Rurban Concept | Selection Criteria for Rurban |
|---|---|--|
| <ul style="list-style-type: none"> • Providing urban facilities in rural area • Bridging the rural-urban divide • Reducing Migration | <p>Rurban concept :</p> <ul style="list-style-type: none"> • Provision of drinking water • Sewerage infrastructure and drainage • Roads and street lights • Excellent education and healthcare facilities • Skill Development • Livelihood opportunities • Efficient transportation and communication | <p>Selection Criteria for Rurban :</p> <ul style="list-style-type: none"> • Villages with population of more than 10000 • Tribal villages with population more than 7000 • Rural Taluka headquarters (no municipality) |

Project Details & Fund Requirement

- Project for providing under ground sewerage for 82 rural taluka head quarters in golden jubilee year
- An amount of Rs.451 crores is required to carry out underground sewerage for 82 rural taluka headquarters
- Estimated amount of Rs.5.50 crore for one taluka headquarter
 - The cost of underground sewerage per village is worked out on projected population upto year 2042. Approximate population considered for one taluka headquarter is 18000 people on an average
 - As per past experience the per capita cost of construction of underground sewerage is Rs.3000 to 4000 per capita. Taking Rs.3000 as per capita cost the total cost per village works out to Rs 5.50 crore
 - Project includes sewerage collection system by 150mm to 400mm dia RCC NP3 pipe, pumping station, pumping machinery, electrification, sewage treatment plant and miscellaneous work
 - Project will be carried out in four stages
 - Village Survey
 - Preparation of Detailed Project Report and Draft Tender Paper
 - Tender inviting / fixing
 - Issue of work order and execution of Work
- ❖ Requirement for 1st year Rs.153 crore (30 % of total cost)

Kaushalya Vardhan Kendra

Skill Development promoting Livelihood Opportunities

- 153 Rurban villages to be covered through cluster approach (6 to 7) villages covering 1 lack beneficiaries (progressive) in one year
- Each Centre will provide popular courses/trades as per local needs, both short term and long term
- Courses will be demand driven to provide employable skills
- Training delivery and content will be flexible and need based
- Training Infrastructure such as building, machinery / equipment to be provided in phased manner and training to be provided through service provider/PPP mode
- Certification by GCVT (Gujarat council of vocational Training) or Joint Certification of GCVT & Industry Partner
- Nominal fees will be charged as per GCVT norms

Kaushalya Vardhan Kendra

Physical & Financial Outlay for Establishing 153 KVK

| Total Physical Outlay | | | |
|---|----------------------------------|---|--|
| 1 | No. of KVK proposed -153 | 2. No. of Beneficiaries (Progressive) - 1,00,000 | |
| Total Financial Projection for 5 year Project Period (Rs. In Crores) | | | |
| 1 | Non recurring Component | For 1 Centre | Total (for 153 Centres) |
| A | Civil Component | 1.20 | 183.60 |
| B | Machinery & Equipment | 1.30 | 198.90 |
| | Total of A & B | 2.50 | 382.50 |
| 2 | Recurring Component | (For one Year)0.15 | (For Five Years) 0.15*153*5= 114.75 |
| | Total (A, B & 2) | 2.65 | 497.25 i.e. 500 |

Financial requirement for First Year - 2010 - 11 (Rs. In crores)

Machinery & Equipments (50 %) - Rs. 99.45

Recurring Cost (full) - Rs. 22.95

Total Cost For First Year - Rs. 122.40 0 i.e. 122.00 crore

- Total Civil construction will be taken up in second year, hence rental costs have been considered in the first year

Summary Statement for one time ACA

| Project Proposals | Amount (Rs crore) |
|---|------------------------------|
| Establishment of Solar Parks | 225 |
| RURBAN Infrastructure for taluka headquarters which are not municipalities | 153 |
| Kaushalya Vardhan Kendra Capacity creation for training and livelihood in village clusters | 122 |
| TOTAL | 500 |

Thank you

