

**Gujarat State  
Annual Plan 2009-10**

**GUJARAT  
Driving Innovation for  
Inclusive Growth and Human  
Development**

**Presentation by Gujarat Government  
Planning Commission  
17<sup>th</sup> September, 2009**

# Framework of the Presentation

- 1) 11<sup>th</sup> Plan-Outlay and Overview of Financial Aspects
- 2) Focus Areas of Annual Plan 2009-10
- 3) State Flagship Programmes and Mission Mode Schemes
- 4) New Initiatives in HDI-Education, Health, Nutrition (including supplementary nutrition)
- 5) Agriculture and Water
- 6) Meeting Challenges of the Future
- 7) Conclusion

## 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	23275	
4	2010-11		
5	2011-12		
	<b>Total</b>	<b>60275</b>	<b>37444</b>
	<b>Total plan Outlay</b>	<b>111111</b>	
	<b>Remaining Plan allocation for 2 years</b>	<b>50836</b>	

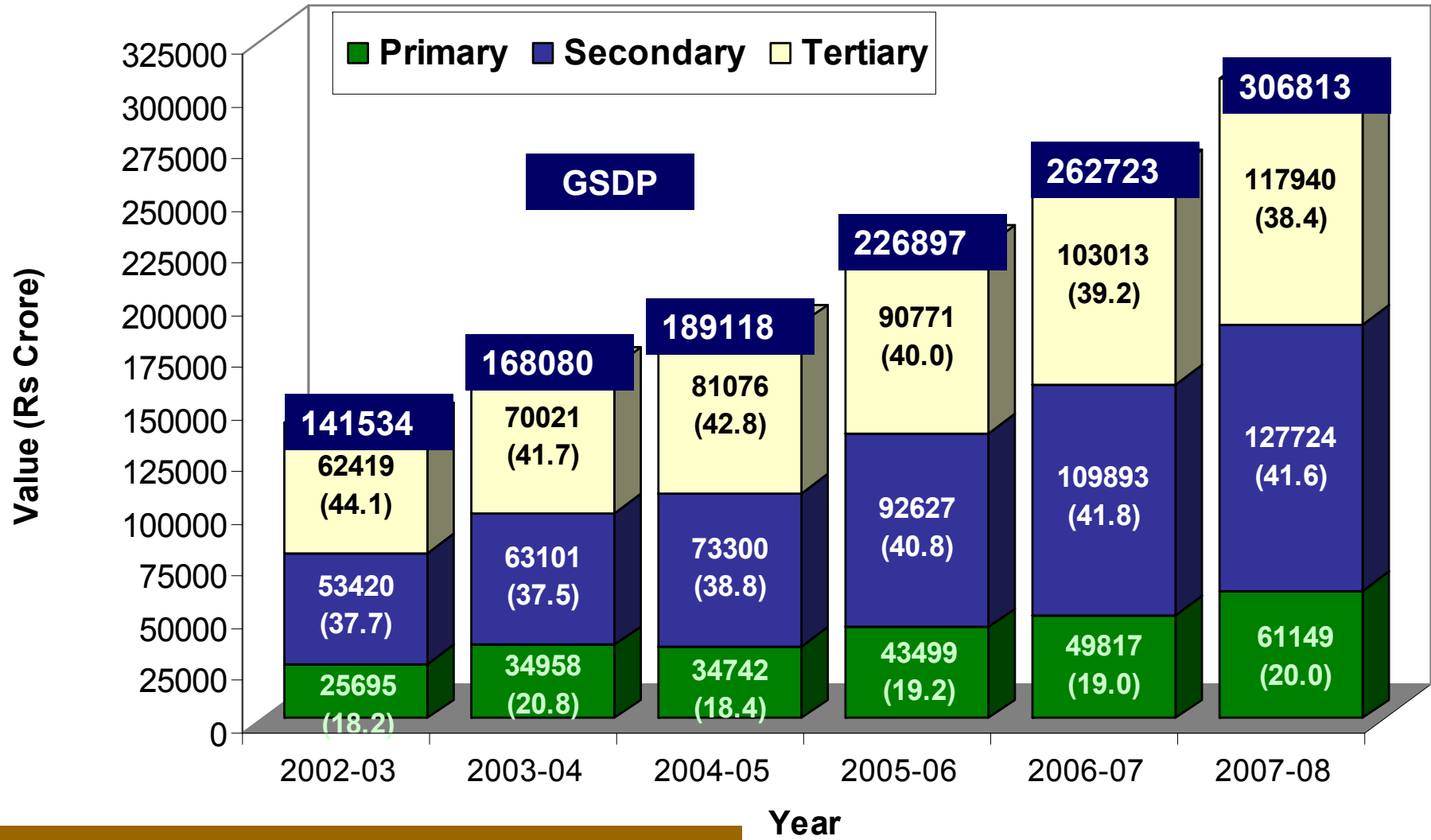
\* Exp.2008-09 as per provisional accounts (excludes one time ACA)  
Tenth Plan Outlay Rs.47000 crore –Achievement Rs.49416 crore.

## Summary of Resources

(Rs. in crore)

Sr. No.	Receipts and Expenditures	XI Plan 2007-12 (projection at current prices)	2009-10 Modified BE
<b>1</b>	<b>Receipts</b>	<b>265451.55</b>	<b>58749.39</b>
1.1	Revenue Receipts	204052.62	41570.66
1.2	Borrowing	54823.77	14192.67
1.3	Capital Receipts (Recovery of Loans, Public Account etc.)	1430.16	1480.06
1.4	Extra Budgetary Resources	5145.00	1500.00
1.5	Additional Resource Mobilization	0.00	6.00
<b>2</b>	<b>Expenditure: Non Plan</b>	<b>168391.47</b>	<b>35765.17</b>
2.1	Revenue Expenditure	149645.29	32226.64
2.2	Capital Expenditure ( Capital Outlay, Loans etc.)	3265.27	291.86
2.3	Repayment Of Loans	15480.91	3246.67
<b>3</b>	<b>Resource Availability (1-2)</b>	<b>97060.08</b>	<b>22984.22</b>
<b>4</b>	<b>Gap In Resources</b>	<b>-14050.92</b>	<b>-290.78</b>
<b>5</b>	<b>Plan Size</b>	<b>111111.00</b>	<b>23275.00</b>

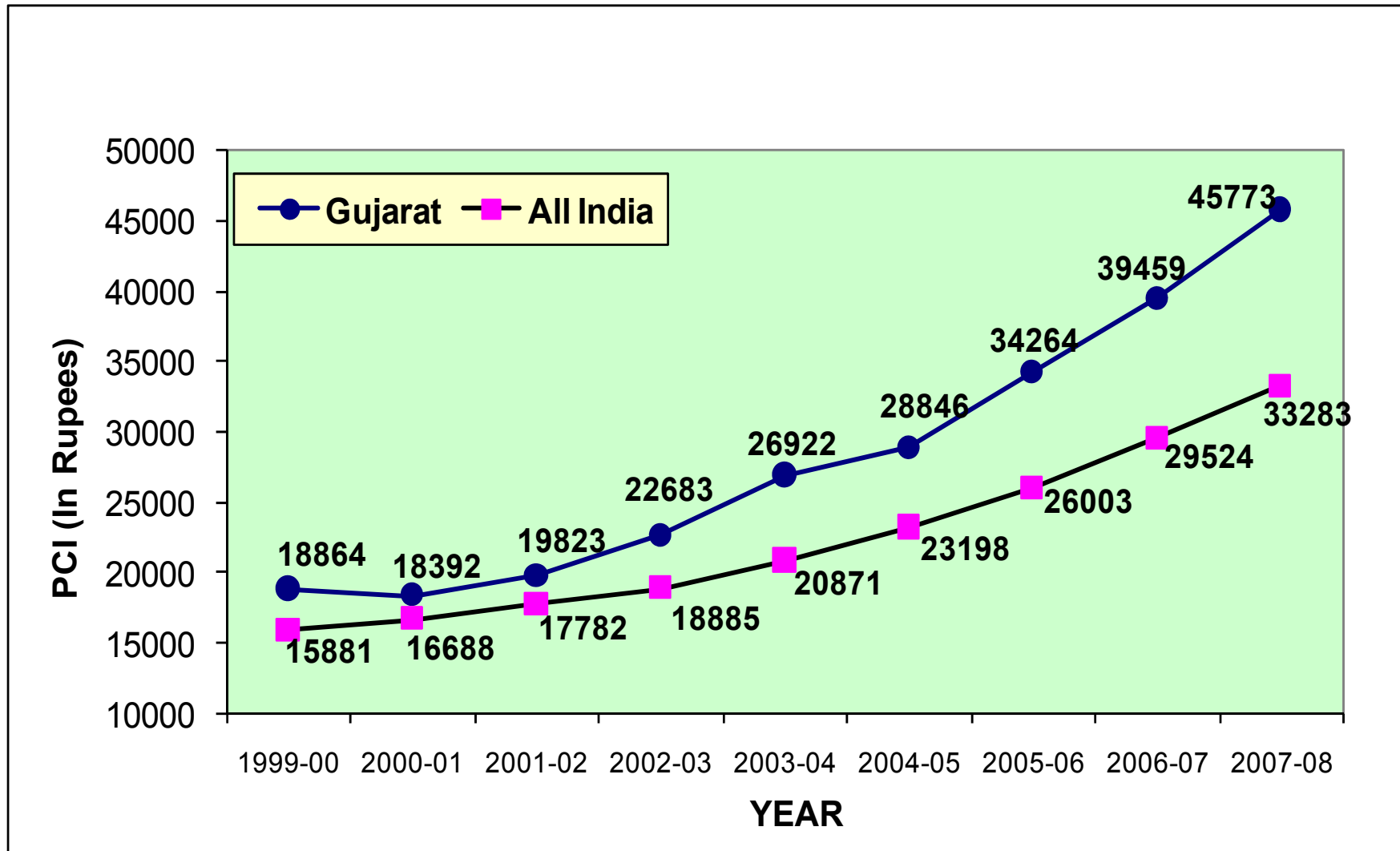
# GSDP At Current Prices



Figures in brackets indicate % share

Source: Bureau of Economics and Statistics, Gujarat State

## Per Capita Income at Current Prices: Gujarat & All India



# Gujarat : Overall State Finances

(Rs. in crore)

Year	Revenue Receipt	Revenue Expenditure	Revenue Deficit/Surplus	As %age of GSDP
2002-03	17875	21440	(-)3565	(-) 2.52
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	(+) 0.70
2008-09(R.E.)	39683	39414	(+) 269	(+) 0.07
2009-10(B.E.)	41815	45728	(-) 3913	(-) 0.96

# Fiscal Deficit

(Rs. in crore)

<b>Year</b>	<b>Fiscal Deficit</b>	<b>Fiscal Deficit as %age to GSDP</b>
2003-04	9143	5.44
2004-05	8691	4.60
2005-06	6270	2.76
2006-07	5649	2.15
2007-08	4771	1.56
2008-09(R.E.)	10360	2.86
2009-10(B.E.)	12148	2.99



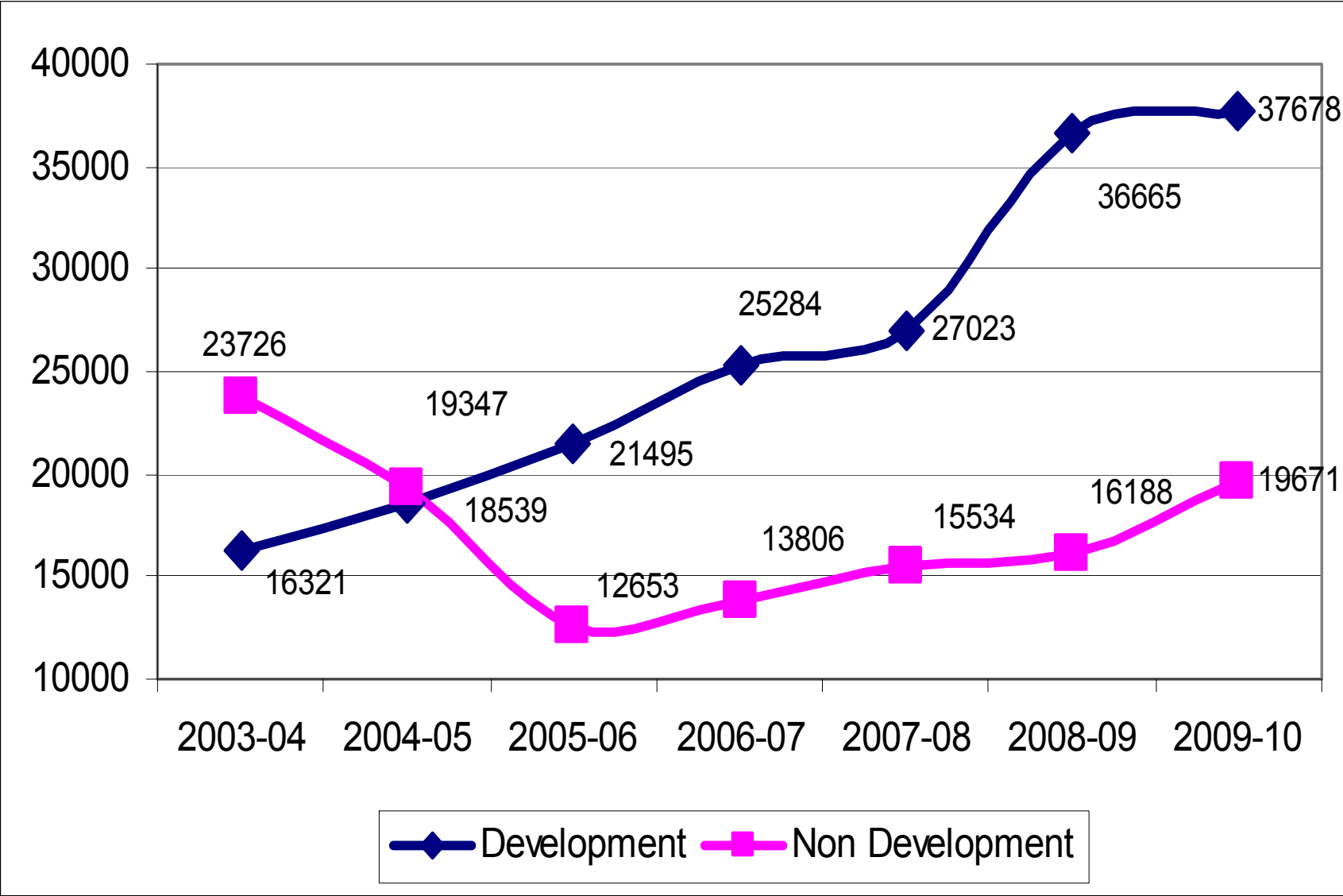
# Public Debt

(Rs. in crore)

<b>Year</b>	<b>Public Debt</b>	<b>% to GSDP</b>
2005-06	67446	29.73
2006-07	72632	27.65
2007-08	79309	25.85
2008-09(R.E.)	87085	24.07
2009-10(B.E.)	98085	24.13

# Developmental and Non Developmental Expenditure

(Rs. In Crore)

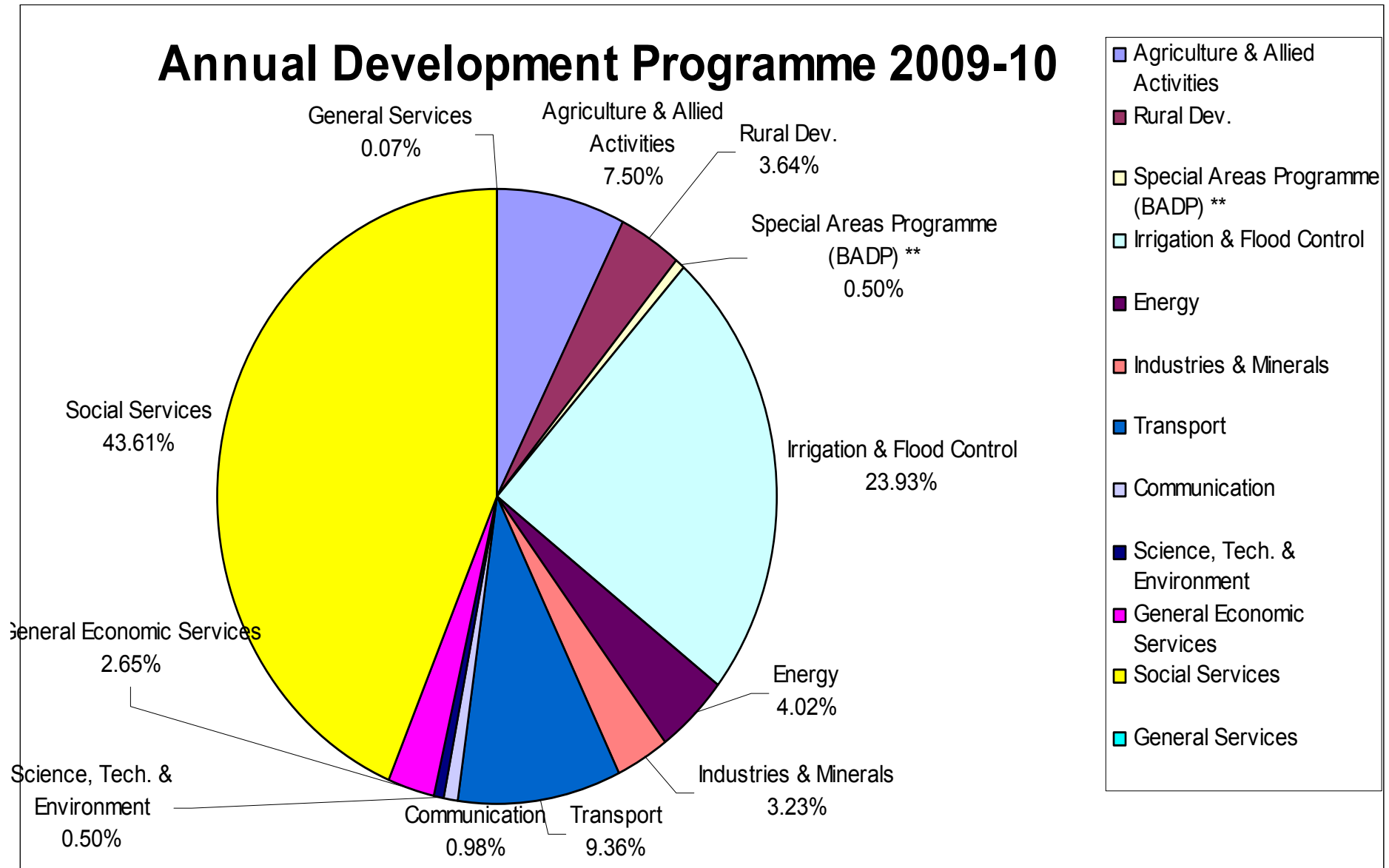


## Sector-wise Allocation –Annual Plan

(Rs.in crore)

Name of Sector	Allocation 2007-08	Allocation 2008-09	Allocation 2009-10	% of outlay 2009-10
Agriculture & Allied Activities	918.1700	1604.8600	1745.8600	7.50
Rural Dev.	513.1600	682.0865	846.8368	3.64
Special Areas Programme (BADP)	*	131.2700	116.1200	0.50
Irrigation & Flood Control	4754.4900	5605.2000	5570.2000	23.93
Energy	613.2800	830.5000	935.5000	4.02
Industries & Minerals	521.1500	772.6600	752.2420	3.23
Transport	1526.2700	1856.7000	2179.2500	9.36
Communication	**	31.0000	227.2550	0.98
Science, Tech. & Environment	132.0100	95.8500	117.0000	0.50
General Economic Services	334.6900	497.6487	617.3314	2.65
<b>Social Services</b>	<b>6676.0500</b>	<b>8856.1635</b>	<b>10150.2782</b>	<b>43.61</b>
General Services	10.7300	36.0613	17.1266	0.07
<b>Total</b>	<b>16000.0000</b>	<b>21000.0000</b>	<b>23275.0000</b>	<b>100.00</b>
*BADP is included in concerned sector				
**Communication sector is introduced from 2008-09				

# Sectoral Distribution of Annual Plan 2009-10



## **Focus Area of A.D.P.2009-10**

### **Human Development**

- ❖ 43.61% allocation under Social Services sectors like Education, Health, Drinking Water, Housing, Welfare of Backward Classes, Women & Child Development etc
- ❖ Outlay under education raised by 17.13 % from Rs. 1366 crore in 2008-09 to Rs. 1600 crore in 2009-10 (three fold rise in 5 years)
- ❖ Outlay under Health sector raised by 26.93 % from Rs. 844.75 crore to Rs.1072.25 crore
- ❖ Outlay under Nutrition Programme raised by 119.82% from Rs.277.50 crore to Rs.610 crore
- ❖ For Urban Development, Rs. 2739.28 crore
- ❖ For Water Supply – Rs.1549.25 crore

# State Flagship Programmes

- 1) For “Van Bandhu Kalyan Vikas Yojana” –Rs.3566 crore
- 2) For “Sagar Khedu Sarvangi Vikas Yojana” a provision of Rs.1050 crore
- 3) Developing Talukas-Total 41 (30+11)
  - ❑ 11 new talukas identified as weak in human development indicators additionally included
  - ❑ Total Rs.82 crore provided
  - ❑ Officers of the rank of Secretary and above have adopted one taluka each to guide the developmental process
- 4) For “Garib Samruddhi Yojana” – Rs.1500 crore
  - ❑ Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMSVY) launched with a focus on urban poor and outlay of Rs. 1105 crore

# State Mission Mode Schemes

**Four Mission Mode Schemes are in operation**

- 1.Kanya Kelavani
- 2.Krishi Mahotsav
- 3.Nirogi Bal
- 4.Nirmal Gujarat

**Two New Mission Mode Schemes are announced**

- 1.Skill Development
- 2.Mission Mangalam (Livelihood)

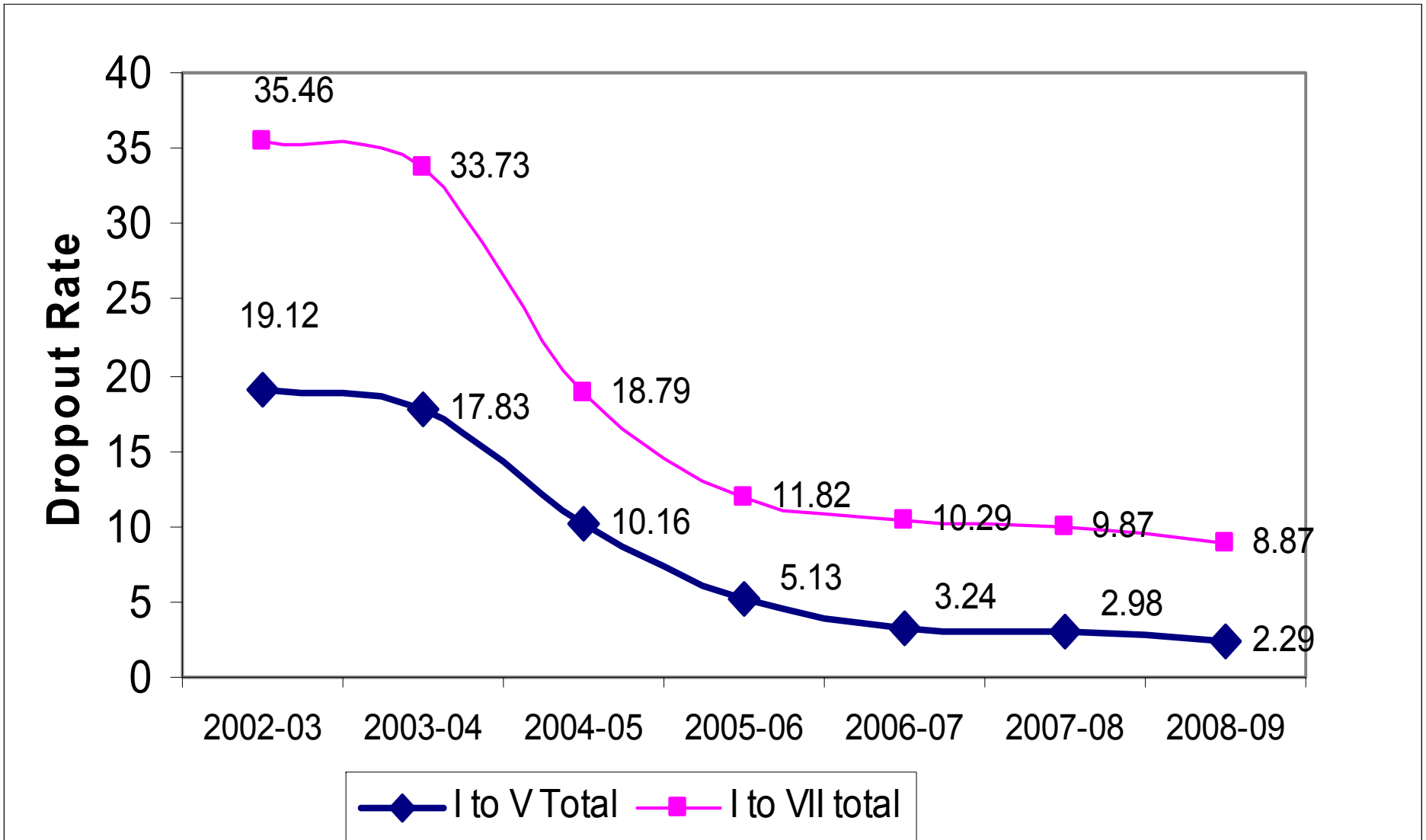
**Focus of Mission Mode Schemes is improving Human Development**

# Education

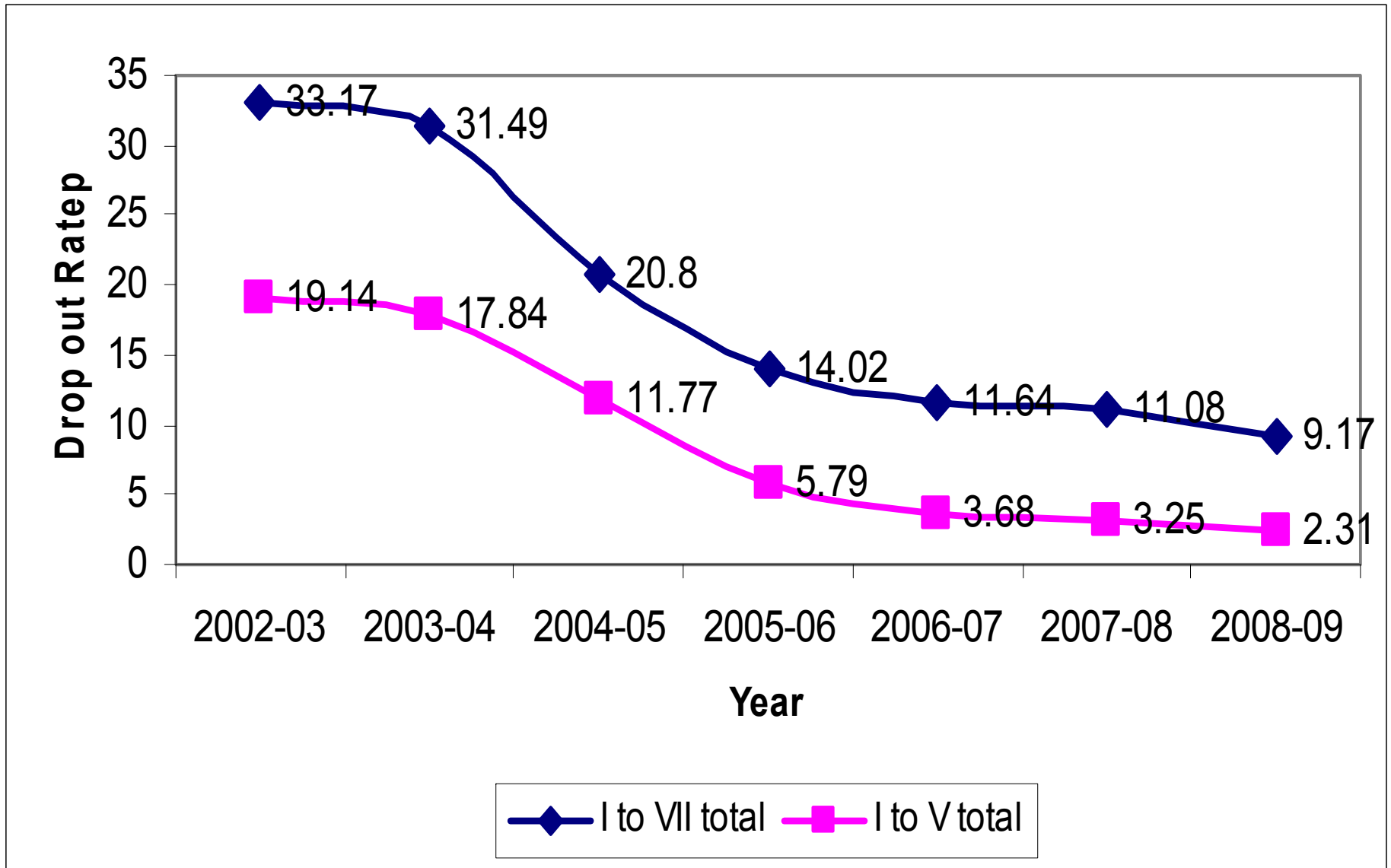
- ❖ Approach:
  - Enhancing access and quality of education at primary, secondary and higher education level
- ❖ Strategy:
  - First 5 years-Emphasis was on improving infrastructure, filling up vacancies of teachers and improving enrolments
  - Now, focus on quality
- ❖ New Initiatives:
  - “Gunotsav”-a process of evaluation of schools, teachers and students
  - Focus on teacher’s training. High quality training arranged through satellite
  - Teacher’s Training University
  - Children’s University
  - Commission for Educational Innovation
  - Saraswati Yatra for adult literacy



# Dropout Rate: Std. I to V & I to VII



# Dropout Rate: Std. I to V & I to VII Girls



# Skill Development

## *Vocational Education*

- ❖ 20 new ITIs are proposed to be set up in the year 2009-2010 of which 2 would be for women & 2 for physically challenged
- ❖ Short term courses in Modular Employable Skills
- ❖ The *Umeed* initiative in Gujarat has successfully opened up opportunities for the youth in BPO services, IT enabled services, hospitality services, customer relations and sales, repairs and maintenance, and logistics
- ❖ SCOPE project to increase employment opportunities by providing training of English to youth in the age group of 15 to 35 with a provision of Rs.5 crore
- ❖ Optimal use of existing capacities for skill development through convergence of existing schemes with new schemes for unorganized sector
  - Construction Skill Training Centers (CSTC) set up in PPP mode-24 centers, 4000 people trained

# Initiatives in Health

## Objectives:

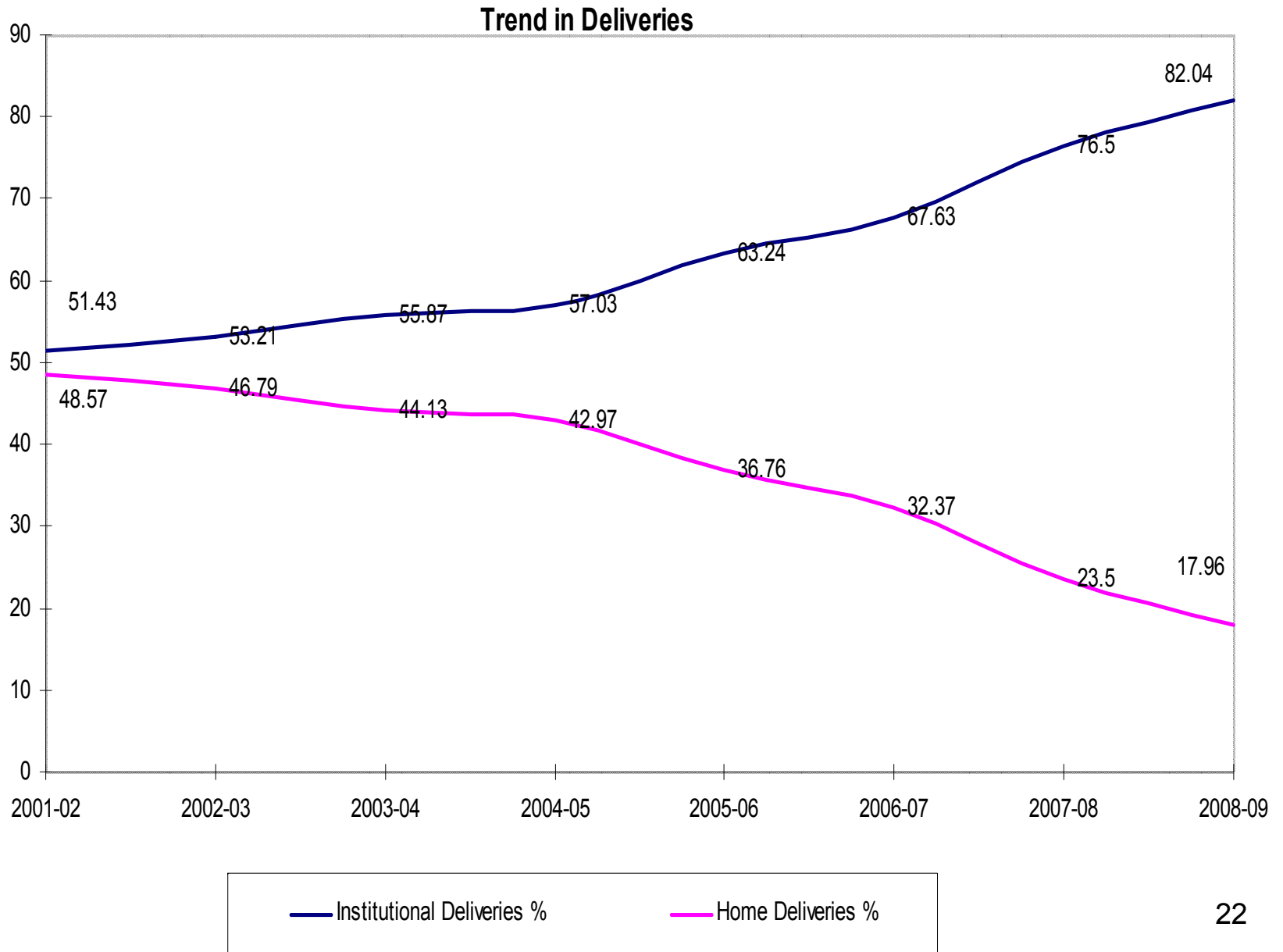
- Reduce IMR and MMR
- Stabilization of Population
- Reducing Adverse sex Ratio
- Improving effectiveness of National Health programme
- To meet new challenges of HIV/AIDS/STD.H1 N1 etc.
- To increase Medical Education facilities in the State

- ❖ **Emphasis on increasing outreach and improving quality**
- ❖ **E.M.R.I. 108 Services** has expanded coverage and services with a new initiative to extend benefits to pregnant women
- ❖ **Special School Health Check-up Programme**
  - 1.36 crore children examined
  - 16 lakh provided treatment on the spot
  - 4685 referred to super specialties
- ❖ **Accreditation of Hospitals and Laboratories with NABH and NABL**
  - To improve standards of medical services and quality of services
  - 16 District Hospitals have identified with a provision of Rs. 8 crore
- ❖ **Chiranjeevi Yojana**
  - Resulted in 135706 institutional deliveries of pregnant women of BPL families with association on 867 private doctors in 2008-09
- ❖ 1558 neonates treated under **Bal Sakha Yojana** through 216 Private Pediatricians in 2008-09
- ❖ **Focus on Urban Health**

# Urban Health

- ❖ **Strategic Approach** includes resource mapping, available resource pooling, convergence of existing programmes and strengthening available infrastructure
- ❖ **Objective**
  - To establish UHC and Health Post in medium and small ULBs with involvement and partnership of ULBs as well as community involvement
- ❖ Developing and strengthening management and support mechanisms at all levels
- ❖ **Estimated requirement of Rs. 136.74 crore. One time ACA of Rs. 68.37 crore required for 6 months**

## Institutional Deliveries -increasing trend focus on 100 % institutional deliveries



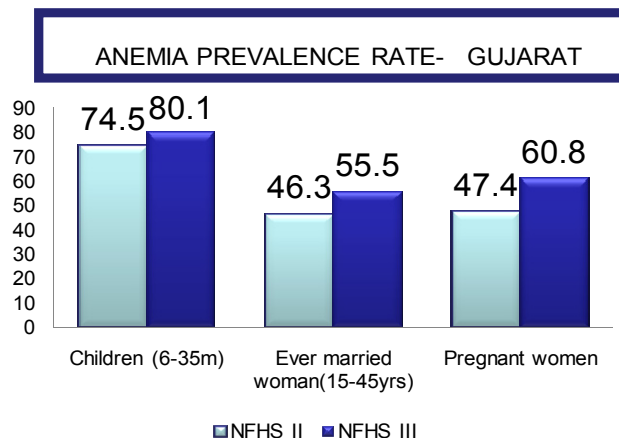
# Focus on Nutrition

- ❖ Coverage of children (0-3 years) provided with Balbhog increased from 12,64,185 to 15,09,777
- ❖ Strategy to step up coverage and increase energy density for all age groups
- ❖ Nutri-candy enriched with micronutrients for children (3-6 years) improved attendance in anganwadis from 11.60 lakhs to 12.75 lakhs
- ❖ Atta fortified with 9 micronutrients introduced in anganwadis from November, 2007
  - Benefiting 12 lakh children and 5 lakh pregnant and lactating mothers
- ❖ Concept of mobile anganwadis introduced to cover remote uncovered areas
- ❖ Sukhdi, Sheera and Upma ready to eat take home ration having 600 calories and 18-20 grams proteins being introduced for pregnant and lactating women from the current year

# New Initiatives in Nutrition

## Suggested Intervention Integrated Nutrition Project

- Universal screening and Hb. estimation of adolescent girls; pregnant and Breast feeding women in 12 tribal districts
- Universal Screening of the children in the age group 0- 5 years
- Anemia Treatment for severely anemic women. IFA DOT for pregnant and post natal women
- Convergence of Health and WCD. **Setting up of State and District Nutrition Task Force**
- Introduction of Direct Support/ Conditional Cash Transfer for Pregnant and Lactating mothers and Infants of age group 7-12 months
- **Rs. 146.42 Cr. is required for 12 months. Rs. 73. 21 Cr. required as one time ACA for 6 months**



### Annual budget proposed for 12 Tribal districts

Sr. No.	Activity	Screening
1.	Anemia screening	23,00,00,000
2.	Anemia treatment	18,80,00,000
<b>Sub Total</b>		<b>41,80,00,000</b>
1.	New General nutrition schemes	104,62,00,000
<b>Total</b>		<b>146,42,00,000</b>



# Interventions Required in Food & Nutrition Security through Food Fortification

- ❖ Food Fortification - improving the nutritional value of basic foodstuffs by adding adequate vitamins, minerals and proteins to it.
- ❖ State Government has implemented the scheme of Iron and Folic Acid (IFA) fortification of Wheat throughout the State for AAY cardholders in the PDS since 1.4.2008.
- ❖ The State has decided to implement IFA fortification in BPL also, along with Defatted Soya Flour (DSF) fortification to the extent of 5% in whole wheat flour for both BPL & AAY through the PDS and also in the ICDS and MDM (10% DSF) programmes.
- ❖ The DSF fortification initiative is expected to address the underweight problem in vulnerable sections of population.
- ❖ It is estimated that for this new proposed scheme, Rs. 194 crores is additionally required in a full year.
- ❖ **For the current year, on a six month basis, Rs.97 crores is required in form of one time ACA from G.O.<sup>25</sup>.**

## **Vision for Urban Sector**

- ❖ Supply of potable water in all ULBs
- ❖ Underground sewerage system in all ULBs
- ❖ Access to toilets in cities / ULBs
- ❖ 100% coverage through door to door collection system
- ❖ Construction of Suvidhayukt house for houseless families in all slums
- ❖ Skill and livelihood for urban poor youth
- ❖ One new town planning scheme in all ADAs
- ❖ E-Governance, Financial Management, Efficient Personnel Management

## **Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (SJMSVY)**

### ***Main components and focus:***

- ❖ Catalyzing urban reforms and responsive administration
- ❖ Performance linked grants
- ❖ JNNURM like scheme for non-mission cities
- ❖ State Level Nodal agency for each component
- ❖ Technical guidance and hand holding to ULBs
- ❖ Mentoring by Mission Cities
- ❖ Third Party Inspection and Quality Inspection

# Innovative Strategies in Agriculture

- ❖ Krushi Mahotsav, as an intensive convergence and mass contact strategy, was successfully tried during 2005 to 2008. From this year this programme has been organized as three days intensive extension programme like Krushi Mela, Krushi Exhibition, Seminar etc. at Agricultural Universities Campus and two days programme at each taluka level in the State
- ❖ As a result of this programme, State has achieved impressive growth
  - Value of Gujarat's total agricultural production (including animal husbandry and horticultural production) has risen from Rs.18,104 crore in 2002-03 to an estimated Rs.49,036 crore in the year 2007-08
- ❖ Gujarat's agricultural growth rate during the last four years has been very high—of the order of nearly 12 percent per annum
- ❖ There has been a 20% increase in milk production; Krushi Mahotsav has made a major contribution
- ❖ Krushi Mahotsav has led to heightened awareness among farmers about advantages of scientific farming and animal husbandry, benefits of drip irrigation and built a bridge between agri-scientists and the farming community
- ❖ Soil Health Cards have been provided to 17.37 lakh farmers - use of Soil Health Card has been a great success and is now institutionalized

# Innovation in Animal Husbandry

## *Cattle Hostels*

- ❖ All milch animals of a village to be housed together in a common facility
- ❖ Management by farmers' co-operatives with initial government support
- ❖ Will keep villages clean and free from dung heaps
- ❖ Will encourage Gauchar development
- ❖ Will lead to creation of gobar banks and generate gobar gas for use of village community
- ❖ Will improve productivity of milch cattle and economic status of rural poor
- ❖ Kamdhenu University established with budget provision of Rs 600 lakhs for education, research and extension related to veterinary sector

# Water Harvesting

- ❖ Saurashtra, North Gujarat & Kutch regions are largely dependant on ground water and have suffered from water scarcity and ground water depletion since the 1980s
- ❖ State Gov. has launched a programme of construction of water harvesting and ground water recharge structures like checkdams, boribunds, village ponds and farm ponds
- ❖ As of June-09, 1,20,182 checkdams, 1,12,000 boribunds and 2,40,100 farm ponds have been constructed at a cumulative cost of Rs.6079 crore
- ❖ Due to delayed monsoon this year, State Govt. constructed 2.11 lakh boribunds within 30 days at a cost of about Rs. 100 crore which has helped drought proofing and saved Kharif crop in over 1.75 lacs hectare area
- ❖ In addition, irrigation done in over 3.25 lakh hectares from 195 irrigation dams

# Drinking Water

## *Safe and Sustainable Drinking Water for All*

- ❖ Change from Groundwater to surface water and inter-basin bulk water transmission, resulting in enhanced availability and improved quality
- ❖ More than 10,500 villages out of 18,061 villages have already been covered under the water security grid.
- ❖ To provide drinking water facility to 500 additional villages a provision of Rs.180 crore is made.
- ❖ Under Sagar Khedu Sarvangi Vikas Yojana, for assured drinking water supply to the villages of Coastal Taluka, a provision of Rs.229 crore has been made.
- ❖ WASMO is awarded “United Nations Public Service Award-2009” by United Nations.
- ❖ Under Decentralized Community Managed Programme more than 10000 Pani Samitis are formed for in- village water supply service delivery.

# Meeting Challenges of the Future

- ❖ To overcome challenges of climate change, Gujarat has been a pioneer and played a proactive role by taking initiatives such as :
  - providing gas grid of 2200 kms. to control CO2 emission by way of cleaner fuel,
  - providing environmental infrastructural facilities to control water pollution ,
  - providing alternative sources of energy such as solar and wind power with policies in place
  - providing efficient public transport system with clean fuel
- ❖ Creation of separate Climate Change Department – First State to do so
  - Research, studies and management plans
  - Vulnerability of the coast line
  - Security concerns of ports and industries in coastal areas
  - Efficient water and air pollution practices and cleaner fuels

# Summary Statement for One Time ACA

S No.	Particulars	Rs.(Crore)
1	Nutrition	73.21
2	Food Fortification	97.00
3	Urban Health	68.37
	<b>Total</b>	<b>238.58</b>



## Human Development Journey and Inclusive Growth

- ❖ Through its Annual reports UNDP has highlighted newer concerns like people's participation, gender, poverty eradication, globalization, new technologies, global water crisis, climate change, migration and Millennium Development Goals
- ❖ Well defined strategies and focused initiatives have been taken up to meet targets under MDGs
  - Several innovative programmes have been implemented in the campaign mode like JyotiGram Yojana , Chiranjeevi Yojana, Beti- Bachao Andolan and Balbhog
  - Major Flagship Programmes have been taken up like Developing Talukas, Vanbandhu Kalyan Yojana, Sagarkhedu Sarvangi Vikas Yojana, Garib Samruddhi Yojana
  - Four convergence programmes have been taken up in the Mission Mode Kanya Kelavani, Krishi Rath, Nirmal Gujarat, Nirogi Bal
  - Two other missions for Skill Development and Livelihood (Mission Mangalam) are being taken up in the Mission Mode
  - Climate Change Department set up to meet challenges of the future

# In Conclusion...

Gujarat is a progressive state with an impressive track record in economic development. The State is deeply committed to ensure that benefits of development reach to the real needy....

....With the Government creating an enabling environment for people to enjoy long, healthy and creative lives....

.....Policies and programme implementation aim to make people active partners in the State's development to ensure what Prof Amartya Sen calls, **“....advancing the richness of human life”**

# Thank you

