

## **REVIEW OF SECTOR-WISE PHYSICAL AND FINANCIAL PROGRESS DURING THE FIRST FOUR ANNUAL PLANS OF THE TENTH PLAN.**

Despite various constraints, an analysis of the progress of implementation of plan programmes during the first four Annual Plans, 2002 – 2003 to 2005 – 2006 has indicated a very satisfactory realization of physical and financial targets in most of the core, major and priority sectors. The reform processes initiated by the State in different sectors continue to give a positive impact on the development perspectives of the State. During the 1<sup>st</sup> four Annual Plans, several major projects have been completed and commissioned, notable among them are, 24 MW Likimro Hydel project, 1<sup>st</sup> Phase of Indira Gandhi Stadium, Police Head Quarter Office Building, Inter-State Bus Terminus under North Eastern Council programme, Communitisation of Public Institutions and Services etc.

Highlighted below are some of the more pronounced achievements recorded during the 1<sup>st</sup> four years of the Tenth Plan.

<b>Level of Achievement</b>					
<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>1962-63</b>	<b>2001-02</b>	<b>2004-05</b>
1	Total length of road	Kms.	827	10130	10419
2	Villages connected	No	NA	1092	1092
3	Water supply provided	No. Villages	NA	1010	-
4	Generation of Elect Power	Mw	0.20	29.00	31.00
5	Villages electrified	Nos	6	1212	1271
6	Govt. Primary/ Middle Schools	Nos	681	1566	1,698
7	Govt. High/Higher Sec. Schools	Nos	22	116	125
8	Literacy	%	17.91	67.11	67.11
9	Hospitals	Nos	8	8	13
10	Primary H Centres	Nos	3	55	87
11	Hospital Beds	Nos	613	2063	2263
12	Area under Irrigation	000HA	1.51	63.80	66.90
13	Food grains production	000 Tones	61.82	368.30	405.50

### **1. AGRICULTURE:**

As a strategy towards achieving the 10<sup>th</sup> Plan objective of production of agricultural produces on a commercial scale 'Crop Zoning' and other measures have been carried out through out the State. Identification of crops which are most viable and suitable in line with the Crop Zoning has been done. Procurement and distribution of seeds to the farmers are also carried out basing on the suitability of crops to the identified zones. Mechanised farming system and increased cropping techniques, particularly in the foothill areas are successfully implemented. As a part of the programme and with a view to provide suitable and adequate facilities for marketing agricultural produces, the Nagaland Agricultural Marketing Board (NAMB) has been re-organised and Agricultural Produce Marketing Committees (APMC) have been organized in all the 11 Districts in the State. Necessary infrastructures have also been created to produce and transport the surplus produces to the potential markets from the producing areas.

Besides these, 50 Nos. of Agricultural-Link roads connecting more than 100 villages to the agriculture potential areas are also implemented under RIDF- IX and X under loan from NABARD.

Despite the State's best efforts it is observed that the Annual Plan wise achievement during the 1<sup>st</sup> three years of the Tenth Plan is short of the targets due to inadequate allocation of funds in the agriculture sector.

The total expenditure during the first 3 years of the 10<sup>th</sup> Plan was Rs.21.15 crore and the approved outlay for 2005-06 is Rs.11.90 crore which is expected to be utilised in full.

The table below highlights the physical targets and achievements upto 2004-05, targets and anticipated achievement during 2005-06 in some of the major programmes.

<b>Annual Plan 2006-07</b>					
<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Level of Achievement 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Food grains	'000MT	405.00	463.50	468.90
2	Oil Seeds	'000MT	200.53	85.00	85.00
3	Commercial crops	'000MT	397.50	169.20	169.20

## **2. HORTICULTURE:**

The 10<sup>th</sup> Plan objective of the Department was for production of fruits and vegetables on commercial scales. Selective and intensified cultivation of horticultural crops, according to the suitability of topographical conditions, agro-climatic conditions and varied soil types have been effected in pursuit of the objective. Developments of mushroom culture and floriculture too have been taken up. Infrastructure for post harvesting and packaging of fruits are also being developed.

The table below highlights the physical targets and achievements made during the 1<sup>st</sup> four years of the Tenth Plan:

## **3. SOIL & WATER CONSERVATION:**

The major thrust areas of the Soil & water Conservation during the 10<sup>th</sup> Plan period are:

- i) Conservation and rejuvenation of land resources through integrated approach to watersheds management;
- ii) Management of water resources of rivers and streams and drinking water resources management;
- iii) Pasture land development and creation of nurseries for the purpose of regeneration of depleted pasture lands and
- iv) Development of arable lands through an integrated approach with integrated watershed development.

As a means of strategies for achieving the above objectives, various types of infrastructures have been created for mechanized land development.

Integrated land development programmes are being successfully executed during the 10<sup>th</sup> Five Year Plan.

The table below indicates the progress made in the sector during the 1<sup>st</sup> four years of the Tenth Plan:

**Table 1- Physical**

Sl. No	Items	Unit	10 <sup>th</sup> Plan 2002-07 Target	Achieveme nt during 2002-03 to 2004-05	2005-06	
					Target	Anticipa ted Achieve ment
1	Developmen t of Coffee	Ha.	600	150	150	150
2	Developmen t of Cardamom	Ha.	1440	440	350	350
3	Developmen t of Spices	Ha.	730	240	160	160
4	Aromatics & Medicine Plants	Ha.	700	250	180	180
5	Developmen t of Orchard & Nurseries	Ha.	980	190	200	200
6	Horticulture Developmen t	Ha.	4000	2250	800	800
7	Developmen t of Olericulture	Ha.	187000	6000	6000	6000
8	Developmen t of Mushroom	Bottles (in lakhs)	21.00	0.90	0.50	0.50
9	Floriculture Developmen t.	No.	1080	160	230	230
10	Tissue culture	Seeding (in lakhs)	8.00	0.10	-	-
11	Fruit Canning	MT	2000	1300	450	450
12	Home scale preservation	Camp No	650	130	150	150

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<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>10<sup>th</sup> Plan Target</b>	<b>Achievement 2002-03</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Soil Survey & Testing	(Nos)	40	25	8	8
2	Creation of Nursery	Nos	-	28	8	8
3	IWMP	Ha.	1200	455	300	300
4	WDPSCA	Ha.	25,000	9566	3910	3910
5	Pasture land development	Ha.	42	20	20	20
6	SBEC	Unit	450	191	130	130
7	Contour Bunding	Ha.	400	160	148	148
8	Drinking water Sources of Catchment Area Treatment	Unit	212	132	30	30

The anticipated expenditure up to 2005-06 is Rs.32.75 crore.

### **4. A.H. & VETERINARY:**

As per the Sample Survey of 2002, the State produces only 37% of the State's total requirement for Milk, Egg and Meat and the balanced requirement of 63% is imported from outside the State. One of the primary objectives in the sector was therefore, for attaining self-sufficiency in meat, eggs and milk production thereby reducing the drain of State economy on import of such products. Accordingly by the end of the Annual Plan, 2005-06 it is anticipated to produce 67% of the State's requirements.

The expenditure during the first three years of the Tenth Plan was Rs. 8.94 crore and the approved outlay for 2005-06 of Rs. 8.16 crore which is anticipated to be utilized fully.

The following are achievements during the first three years of the Tenth Plan and targets and anticipated achievement during 2005-06.

#### Annual Plan 2005-06

Sl. No	Items	Unit	Achievement up to 2004-05	Target	Anticipated Achievement
1	Milk	('000 MT)	207	74.18	74.18
2	Eggs	(Lakh Nos.)	2105.00	868.00	868.00
3	Meat	('000 MT)	129.25	63.25	63.25
4	Veterinary Hospitals	Nos	7	4	4 (in progress )
5	Self employment	Nos	280	30	30

#### 5. FISHERIES:

The objective of Fishery Development is to attain self-sufficiency in Fish products. Towards this end systematic harnessing of the fisheries potentialities continued to be the priority area of fishery development during the first four years of the Tenth Plan. The investment during the first three years of the Tenth Plan was Rs. 5.44 crore and the approved outlay for Annual Plan, 2005-06 is Rs. 2.80 crore. With this investment the achievements made during the first three Annual Plans of the Tenth Plan, targets and anticipated achievements during 2005-06 are as follows :-

#### Annual Plan 2005-06

Sl. No	Items	Unit	Achievement up to 2004-05	Target	Anticipated Achievement
1	Fish Production	MT	4400	5500	5500
2	Fish seeds production	Million No	135.00	45.00	45.00

#### 6. FORESTS & ENVIRONMENT:

The focused attention of Forestry development is rehabilitation of the degraded forests and to enhance the area under effective tree cover to 66% of the total geographical area of the State as envisaged in the National Forest Policy 1988. By the end of the Annual Plan, 2005 - 2006 it is anticipated that the **Dense forest cover** will be increased to **5549 Sq. Km** of the State's geographical area. The **Dense forest** cover has now increased to **5,393 Sq. Km** of the State's Geographical area.

Besides these the Department has also achieved the following targets:

**Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>10<sup>th</sup> Plan Target</b>	<b>Achievement during 2002-03 to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Working Schemes	No	-	28	9	9
2	Distribution of Seedlings	lakh	-	81.60	10.00	10.00
3	Bio-Diversity conservation	Ha	30.00	30.00	30.00	30.00
4	Development of Intanki Wildlife sanctuary	No	1	1	1	1
5	Botanical Garden	Ha.	30	8	-	-

The expenditure during the first three years of Tenth Plan was Rs. 5.83 crore and the approved outlay for Annual Plan, 2005-2006 is Rs.4.10 crore which is expected to be utilized fully.

**7. LAND RESOURCE DEVELOPMENT:**

The Land Resources Department has been implementing the schemes of Agro-forestry and Rubber Plantation under State Plan programme. The Department also implements a CSS scheme of the Integrated Wastelands Development Programme on a 91.67:8.33 expenditure sharing between the GOI and the State.

The table below indicates the Physical progress achieved during the first three years of 10<sup>th</sup> Plan, targets and anticipated achievements during 2005-06.

**Table-I (Physical)**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>10<sup>th</sup> Plan Target</b>	<b>Achievement during 2002-03 to 2004-05</b>	<b>2005-06</b>		<b>Remarks /Target 2006-07</b>
					<b>Target</b>	<b>Anticipated Achievement</b>	
1	Agro Forestry	Ha.	3600	1999	625	625	710.00
2	Rubber Plantation	Ha.	600	900	300	300	300.00
3	IWDP (CSS)	Ha.	130,000	61821	30,000	30,000	35000.00

The expenditure during the 1<sup>st</sup> three years of 10<sup>th</sup> Plan is Rs.8.95 crore under State Plan and the approved outlay for 2005-06 is Rs.4.50 crore.

## 8. COOPERATION:

In line with the National Policy on Co-operatives, the objective of the Department is to provide support to the Co-operative Societies to facilitate sustained Development and growth of healthy and self-reliant Societies. Another objective is to provide appropriate policy and legislative support with a view to revitalizing and re-activates the dormant societies.

The Co-operation Department continues to extend financial support to the credit Co-operative societies and other Co-operative societies in the form of financial assistance and share Capital Contribution.

During the first three years of the Tenth Plan, the actual expenditure was Rs. 2.85 crore and Rs. 1.00 crore is the approved outlay for 2005-06.

## 9. RURAL DEVELOPMENT :

In order to sustain the tempo of rural development activities and alleviation of rural poverty the State continues to accord priority to Poverty Alleviation programmes.

Despite the Department has continued with the following major schemes: (1) Grants-in-Aid to VDBs, (2) Matching Cash Grants (fixed deposit) and Centrally Sponsored Schemes such as (3) Swarnajayanti Gram Sworozgar Yojana (SGY) (4) Sampurna Grameen Rozgar Yojana (SGRY) I&II (5) Indira Awas Yojana (IAY) and (6) Pradhan Mantri Gramodaya Yojana. (Housing for the Shelterless).

During the first three years of the Tenth Plan, the Department has spent **Rs. 98.40 crore** under the State Plan and the Approved outlay for Annual Plan 2005-06 is Rs 33.84 crore which is expected to be utilized fully.

The actual achievements recorded during the first three years of the Tenth Plan and anticipated achievement during 2005-06 in some of the major programmes are given as under:-

### Annual Plan 2005-06

Sl. No	Items	Unit	Achievement up to 2004-05	Target	Anticipated Achievement
1	Rural Housing: (PMGY & IAY)	No	25931	4605	4605
2	SGSY ( Swarozgaris)/SHS	No.	3055/50	1000/200	1000/200
3	SGRY(I&II)	Lakh Mandays	10.18	6.40	6.40

In addition to the above, several community assets have been created and income generation projects/schemes have been implemented under Grant-in-Aid to **1083** VDBs. The household-wise allocation of Grant-in-aid has been raised to **Rs.800** from 2004-05.

## **10. Land Revenue:**

The main objective of Land Revenue Department are :

1. Land Survey Operation
2. Strengthening of Revenue Administration.
3. Centrally Sponsored Schemes of
  - i) Base Map Survey.
  - ii) Creation of Records Rights.
  - iii) Computerisation of Land Records etc.

The actual expenditure during the first three years of the 10<sup>th</sup> Plan was Rs.5.32 crore and it is anticipated to spent Rs.1.55 crore during 2005-06.

## **11. DEPARTMENT FOR DEVELOPMENT OF UNDER DEVELOPED AREAS (DUDA):**

With a view to accelerate the tempo of economic development activities in the relatively backward areas of the State, such as the whole Districts of Mon and Tuensang, Longleng, Kiphire, Peren and pockets of identified backward areas within the Districts of Wokha, Phek and Zunheboto, the State Government has created a new Department of DUDA during 2003. The Department's objective to accelerate development of social and economic infrastructures in the identified backward areas of the State. The Department has also been entrusted with the implementation of BADP, Rashtriya Sam Vikas Yojana (RSVY) and Backward Areas Development Programme.

The expenditures during the first two years of its inception is Rs.29.79 crore and Approved Outlay for 2005-06 is Rs.37.91 crore which will be invested in the following programmes:

i) Development of under Developed Areas for infrastructure	Rs.10.00 crore
ii) Backward Area Development	Rs. 1.25 crore
iii) RSVY (Rashtriya Sam Vikas Yojana)	Rs. 22.50 crore
iv) Border Area Development Programme	Rs. 4.16 crore

During the Corresponding period of the 10<sup>th</sup> Five Year Plan the Department has achieved the following physical targets:

a) Construction of new Roads	84.96 Kms
b) Improvement of existing Roads	192.65 Kms
c) Black Topping of Roads	20.68 Kms
d) Construction/Repair of Health Centers	11 Nos

## **12. IRRIGATION AND FLOOD CONTROL:**

Against the 10<sup>th</sup> Plan Target of 11,705 Ha. to be brought under irrigation, the actual achievement recorded upto the Annual Plan, 2004-05 is 6606 Ha. The target for 2005-06 is to bring an additional area of 3530 Ha. under Irrigation which is expected to be fully realised.

With an expenditure of Rs.37.35 crore during the first three years of the Tenth Plan and an outlay of Rs. 13.45 crore during Annual Plan, 2004-05 it is anticipated to achieve the following targets:

**Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Minor irrigation	'000Ha	4.10	3.53	3.53
2	Command Area Development & Water Management	HA	193.00	200	200.00
3	Flood Control	KM	2.46	1.00	1.00

**13. POWER DEVELOPMENT:**

The focussed of Power Development is to increase generation of electricity power, reduction in transmission losses and rural electrification. Out of the total **number of 1225 villages in the State, 1212 villages** have been electrified which works out to 98.98 % coverage. The Department has 10 HEP ongoing projects out of which 5 are spilled over from previous Five Year Plans period. It is expected that 4 nos. of projects will be completed and commissioned by the end of 10<sup>th</sup> Plan and remaining 1 is in progress.

The expenditure during the first three years of Tenth Plan was R.97.69 crore and the approved outlay for 2005-06 is Rs. 66.29 crore.

One of the major break through of the Department is implementation of Communitisation of Electricity Management in 234 villages and in 2 urban areas through "Single Point Metering". The communitisation has facilitated direct involvement of the public through the VEMBs and UEMBs.

Major anticipated achievements of the Department during the first four years are highlighted below :

- \* 132/66/36 KV Sub-Station at Aolichen Commissioned on 13.12.2004
- \* Stated drawing power directly from Doyang HEP
- \* 24 MVA 132/33 KV Transformer commissioned at Kohima on 29.09.2003
- \* Communication of Electricity Management Launched in villages and towns.
- \* Sub-transmission and Distribution system Strengthened in Dimapur through SI Scheme
- \* 58 villages/habitations electrified under PMGY scheme
- \* 84 villages/habitations electrified under REC negotiated Loan
- \* Installation of PLCC equipments commissioned in Doyang HEP and 132/66/33 KV Sub- Station Aolichen.

**14. INDUSTRIES & COMMERCE:**

The total expenditure during the first three years of the 10th Plan was Rs. 63.17 croe and the approved outlay for the Annual Plan, 2005 - 2006 is Rs.23.90 crore which is expected to be utilised fully. The table below highlights the achievements in some of the major areas of development during the 1<sup>st</sup> four years of the Tenth Plan: -

**Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement during 2002-03 to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Medicinal and Essential Oil	'00 ltr	9.75	6.00	6.00
2	Manpower development	No. Person	172	80	80
3	Infrastructural Development In No of Industry District	No. Person	90	50	50
4	Bee Keeping	Production (in ltr.)	30.00	50.00	50.00
5	Handloom Schemes	No. Societies	638	300	300
6	Industrial Estates	No. of persons	100	50	50
7	Urban Hut	No.	1	1	1
8	State Industrial Policy	Person benefited	1000	1500	1500
9	Food processing unit	No	-	1	1
10	Ind. Growth Centre	Person benefited	50	100	100
11	Research & Investigation	Person benefited	40	20	20

**15. MINERIALS:**

**The Department has taken up the following works during the Tenth Plan:**

1. Geo-technical and landslides investigation.
2. Decorative and Dimensional stones investigation.
3. Gemstone Investigation.
4. Groundwater investigation.
5. Coal Investigation.
6. DOVEMAP Studies.

The actual expenditures during the 1<sup>st</sup> three Annual Plans of the Tenth Plan is Rs.4.71 crore and the outlay for 2005-06 is Rs.1.00 crore which is expected to be utilised fully.

**16. SERICULTURE:**

The Department has spent Rs.7.35 crore during the first three years of the Tenth Plan and the outlay for Annual Plan 2005-06 is Rs. 2.30 crore which is expected to be utilised fully. The Department has established 27 numbers of Sericulture Demonstration-cum-Seed Production Centres and 6 Industrial Centres for processing silk yarns. Physical achievements during the first two years of Tenth Plan and anticipated achievement during 2004-05 are as under:

Sl. No	Items	Unit	Achievement up to 2004-05	Anticipated Achievement t 20065-06
1	Production of cocoon	(MT)	479.50	153.50
2	Production of Silk	(MT)	402.17	128.35
3	Raising of Mulberry saplings	(Lakhs .No)	5.00	6.00
4	Raising of Eri Seedlings	(Lakhs .No)	8.00	17.00

### **17. NAGALAND STATE MINERAL DEVELOPMENT CORPORATION:**

One of the main objectives of the NSMDC in the 10<sup>th</sup> Five Year Plan is for upgradation of the existing 50TPD Mini Cement Plant at Wazeho to that of 200TPD. *The upgradation of the project is expected to be completed by March 2006* as necessary funds have been sanctioned by Financial Institutions and equity participation of the State Government has been made. Besides the Department has commissioned 2 units of decorative and dimensional stone plant, one each at Wazeho and another at Chumukedima

The expenditure under NSMDC during the first three years of the 10<sup>th</sup> Plan is Rs.16.57 crore and an amount of Rs.9.86 crore is provided during 2005-06.

### **18. ROADS AND BRIDGES:**

Despite the fact that N Out of the total no. of 1225 villages 1092 villages have been connected with roads.( 476 villages with all weather roads and 616 villages with fair weather roads).

The focus of road development in the State is for consolidation, strengthening and upgradation of the existing road networks and construction of bridges. The expenditures during the first three years of the Tenth Plan was Rs. 103.57 crore and the outlay during 2005-06 is Rs. 48.02 crore which is anticipated to be utilised in full.

### **19. MECHANICAL ENGINEERING**

The achievements during the first three Annual Plans of the 10<sup>th</sup> Five Year Plan and anticipated achievement for 2005-06 is highlighted below :

agaland being a land - locked State and the only mode of transportation in the State is road communication, the State Government is unable to affect proper upgradation and maintenance of roads due to paucity of funds. The road length under State PWD as on 31<sup>st</sup> March 2005 is 10,130 Kms. with the following break up of categories:

National Highway	- 474 Km.
State Highway	- 974 Km.
Major District Road	- 856 Km.
Other District Road	- 2407 Km.
Village Road	- 5419 Km.

The achievements made during the first three Annual Plans and anticipated achievements during 2005-06 are highlighted below:

	<b>Achievement up to 2004-05</b>	<b>Ant. Achievement 2005-06</b>	
1. State High Ways (Km)	14.00	-	-
2. Major District Road (Km)	171.00	50.00	50.00
3. Other District Road (Km)	104.00	45.00	45
4. Minor Bridge (No)	13	8	8

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#### **Annual Plan 2005-06**

<b>Sl. No</b>	<b>Item</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Bull Dozer	No	5	2	2
2	Road Roller	No	9	5	5
3	TATA Truck with Tipper	No	5	3	3
4	Excavator	No	2	3	3

### **20. NAGALAND STATE TRANSPORT:**

The 10<sup>th</sup> Plan objective for achieving cent percent fleet utilisation, substantial increase in revenue earning, acquisition of new fleets to increase efficiency is continued. The percentage of fleet utilisation has been improved to 62% from 52% during 2001-02 and the revenue earnings during 2005-06 is anticipated to be Rs.7.84 crore.

The major achievements during the first three Annual Plans and the anticipated achievements during 2005-06 are given below:

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Anticipated Achievement 2005-06</b>
1	Acquisition of fleet	(NO)	120	30
2	Revenue (Rs. In crores)	©	18.00	7.84
3	New routes	No.	8	8
4	Fleet utilisation	(%)	62.00	67.00

The expenditure during the 1<sup>st</sup> three Annual Plans is Rs. 20.40 crore and Rs.5.92 crore is provided during 2005-06.

## **21. MOTOR VEHICLE:**

The programmes of the Motor Vehicles under Plan during Tenth Plan is to check vehicular pollution, to strengthen the registration and licensing system through computerisation and construction of Bus Terminus at Kohima and Mokokchung.

The expenditure incurred during the first three years of the Tenth Plan is Rs.2.14 crore and the approved outlay of Rs. 0.70 crore for Annual Plan, 2005-06 is anticipated to be utilised fully for computerisation related programme and construction of Vehicle Pollution Check Centres.

## **22. SCIENCE & TECHNOLOGY:**

The activities of Science & Technology are for promoting and development of new and relevant technologies. The activities covered the following areas i) Science & technology popularisation, ii) Research & Development Projects on Science & technology and ecology & Environment iii) Non-Conventional Sources of Energy and iv) Bio-Technology Projects.

During the first three years of the Tenth Plan the actual expenditure was Rs.1.98 crore and the approved outlay for 2005-06 is Rs. 0.81 crore.

## **23. INFORMATION & TECHNOLOGY:**

This is a new Department created only in 2003 with a view to promote the use of IT act as promoter, facilitator in the field of IT in the State and to build an IT interface with the rest of the country and the rest of the World.

The functions of the IT Department are:-

1. Formulation of IT policy.
2. Planning of different IT related programmes.
3. Coordination of all IT projects in the Government.
4. Appraisal of new technologies and prescribing uniform standards.
5. Technical support to Government Departments.
6. Pro-active promotion of IT.
7. Management of all major networks in Government.
8. IT and IT-enabled education.
9. E-governance.
10. Video Conferencing.

The expenditure during the first two years of its inception is Rs. 3.26 crore and another Rs. 1.50 crore is anticipated to spend during 2005-06.

#### **24. PLANNING MACHINERY:**

With an expenditure of Rs. 6.24 crore during the first three years of Tenth Plan and anticipated expenditure of Rs. 3.98 crore during 2005-06, the following programmes will be continued.

- a. Construction of Staff quarter at Kohima.
- b. Construction of Office building and residential building at Wokha, Phek and Mon Districts.
- c. Local Area Networking of State Planning Machinery and Wide Area Networking with all the District Planning Machinery offices.
- d. Establishment of GIS which is in good progress.

#### **25. TOURISM:**

The expenditure during the 1<sup>st</sup> three Annual Plans is Rs. 5.19 crore for implementation of ongoing works and development of Tourism infrastructures. Apart from continuation of the implementation of ongoing projects, the Department has initiated various activities and organized workshops for "Sustainable Tourism Development Plan for Nagaland" in collaboration with WTO and UNDP". The Department has initiated the communitisation of Rural Tourism.

The approved outlay for the Annual Plan, 2005-06 is Rs. 2.50 crore which is expected to be fully utilized for implementation of the ongoing programmes.

The following are the major achievement of the Department during the first three years of the Tenth Plan.

Development of Tourism Infrastructures

- 1) Construction of Tourist Lodge at Zunheboto
- 2) Construction of Tourist Rest House at Molungkimong
- 3) Rural Tourist Project at Khonoma
- 4) Development of Kohima Lake
- 5) Tourist Pilgrim Centre at Vankhosung and Molungyimsen.
- 6) Tourist Resort at Dzukou
- 7) Tourist Lodge at Pfutsero and Dimapur.
- 8) Rural Tourist Centre at Longkhum village
- 9) Rural Tourism Project at Mopungchukit and Khezhekhono
- 10) Development of Green Village, Khonoma
- 11) Integrated Destination Development of ToupHEMA village
- 12) Circuit Development of Mt. Pauna Range
- 13) Development of Naga Heritage Village, Kisama.

#### **26. SURVEY & STATISTICS:**

The main functions of the Department are:-

- Collection, compilation and analysis of Statistical data relating to all Socio-Economic of the State.
- To undertake Socio-Economic Survey/Census and Pilot studies etc.
- To Co-ordinate statistical activities of all the Departments of the State.
- Publication of Reports/Bulletins on essential statistical information.

During the first three years of the Tenth Plan an amount of Rs. 6.07 crore was spent and Rs.2.58 crore is the approved outlay for 2004-05 for

implementation of the normal activities inculcating construction of Directorate office buildings.

### **27. CIVIL SUPPLIES:**

An amount of Rs. 5.85 crore has been spent during the first three years of the Tenth Plan for strengthening of infrastructure facilities such as construction of Godowns, Office buildings and Streamlining of the Administration.

An outlay of Rs. 1.00 crore is provided during 2005-06 for implementation of the ongoing normal programmes.

### **28. WEIGHTS AND MEASURES:**

The function of the Department is to oversee the enforcement of Metrological Acts and Rules and the Allied Acts & Rules on packaged commodities.

An amount of Rs. 0.85 crore was spent during the first three years of the Tenth Plan and Rs. 0.45 crore is the approved outlay for 2004-05.

### **29. EVALUATION:**

The task assigned to the Department is to carry out both concurrent and post evaluation and monitoring the projects/schemes implemented by the various Departments and Agencies in the State.

During the first three years of the Tenth Plan the Department has completed 18 No of evaluation studies.

The Evaluation studies cover schemes/Projects both under State sector and Centrally Sponsored Projects.

In carrying out the Department activities an amount of Rs. 2.72 crore has been spent in the first three years and an amount of Rs. 1.14 crore is provided during 2005-06.

### **30. SCHOOL EDUCATION:**

The State has achieved 100% enrolment both in the age group of 6-11 years and 6-14 years. By the end of 2004-05 the numbers of Primary School has reached 1374 Middle Schools, High Schools 116 and Higher Secondary Schools, 9. Besides one University, there are 8 Government Colleges, 2 Law Colleges, 1 Agriculture College and 1 College of Education in the State. The emphasis under the Education Sector during the Plan is for consolidation, strengthening and qualitative improvement of education through communitisation effort and other measures.

The Department has communitised 409 Govt. Primary Schools in 216 villages.

The total expenditures during the first three years of the 10<sup>th</sup> Plan is Rs. 60.03 crore and the approved outlay for 2005-06 is Rs. 21.78 crore which will be fully utilised.

### **31. SCERT:**

The main objective of the Department in the 10<sup>th</sup> Plan is to further improvement the quality of education in the State by reviewing the curriculum and development of new textbooks, training of the school teachers as per the new approach, Conducting Survey and Workshops, Seminars etc. Pursuing the above mentioned objectives the department has spent Rs. 2.66 crore during the first three years of the 10<sup>th</sup> Plan and it is anticipated to utilise Rs. 1.20 crore during 2005-06.

The following are the ongoing schemes:

#### 1. Teachers Training Programme.

The State Resource Group has completed primary level of the trainers i.e trainers of teachers and manned the various Educational Block Resources Centres (EBRC) set up under SSA programme and 4500 Elementary teachers have been trained through EBRC.

2. Revision and development of textbooks and curriculum the department has developed textbooks for Class 1-IV inconformity with the National Curriculum Framework for school education 2000 which will start using in all the schools from 2005 academy session.

#### 3. Research Studies:

The department has undertaken the study on vocational studies during 2004-05.

### **32. HIGHER EDUCATION:**

There are now 8 Nos. of Government Colleges and 36 Nos. of Private Colleges in the State. The Department is maintaining the existing 8 Government Colleges and also provides financial support to the selected Private colleges in the form of Grant-in-Aid.

At present there are only 2 Government colleges which are having Science stream. With a view to meet the pressing demands for enrolment in the Science Stream the Department has initiated action for introduction of Science in 2 Government colleges of Phek and Sao Chang.

During the first three years of the Tenth Plan the Department has spent Rs. 12.13 crore and Rs. 6.67 crore is anticipated to be spent during 2005-06.

### **33. TECHNICAL EDUCATION:**

The main objectives of the Technical Education Department are the implementation of the World Bank assisted Technical Education projects for creation/upgradation of Polytechnics in the State at an estimated cost of Rs. 50.22 crore.

The following are the activities under the III<sup>rd</sup> Technician Education Project:-

1. Strengthening and Modernisation of the existing Keloshe Polytechnic Atoizu in Zunheboto District – in the final stage of completion.
2. Strengthening and Modernisation of existing Woman Polytechnic at Kohima – being commissioned shortly.
3. Establishment of New Institute of Communication & IT at Mokokchung

#### 4. Establishment of Technical wing/State Project Implementation (SIPG) at Kohima.

The total investment made in the Sector up to the end of 2004-05 is Rs21.01 crore and the approved outlay for 2005-06 is Rs. 21.19 crore.

### **34. SPORTS & YOUTH RESOURCES:**

The Department of Sports and Youth Resources & Sports is implementing the following schemes:

- a) Conduct of tournaments in all popular games and sports of the State all levels in the state and participate at all zonal and national levels.
- b) Conduct of coaching from grass root level up to state level.
- c) Sponsoring of candidates for sports coach training.
- d) Running of sports hostels for long term coaching for sports talents.
- e) Development of sports infrastructure.
- f) Provision of sports materials to clubs and sports associations.
- g) Provision of grant-in-aid to the sports associations and cash award to state level and national level achievers in sports.
- h) Promotion of indigenous games, rural sports, catch them young and adventure sports.
- i) NCC and Scouts and Guides activities
- j) National Service Scheme
- k) Cultural, literacy, Youth clubs and Adventure activities.
- l) Self Employment Scheme for educated un-employed youths,

The major achievements of the Department during the first three years of the Tenth Plan are:-

1. Completion of First phase of the construction of Indira Gandhi Stadium.
2. Four District Level Sports Complex completed.
3. Programme for Rural Youth development, NSS, Youth Exchange Programme, Training and Coaching Programme were successfully conducted.
4. A separate NCC Group Headquarter for Nagaland has been established.

During the first three years of the Tenth Plan, an amount of Rs. 19.07 crore has been spent and Rs. 2.85 crore is anticipated to be utilised during 2005-06.

### **35. ART & CULTURE:**

The main activities of the Department are:

- i) Promotion of Culture
- ii) Music and Dances
- iii) Cultural Research and Studies, Publication, Performance of Art and Training and Cultural Exchange Programmes
- iv) Fine Arts and Photography
- v) Museum, Libraries and Archives
- vi) Archaeological Survey and Exploration
- vii) Preservation, Protection and Conservation of Legendary Sites

The approved outlay for 10<sup>th</sup> Five Year Plan is Rs. 10.00 crore. The expenditures during the first three years of the 10<sup>th</sup> Plan is Rs. 4.32 crore and the approved outlay for Annual Plan, 2005-06 is Rs. 3.05 crore which is expected to be realised fully.

The proposed outlay for Annual Plan, 2006-07 is Rs. 4.46 crore for implementation of the Department's normal programmes.

### **36. HEALTH AND FAMILY WELFARE:**

The expenditure during the first three years of the Tenth Plan is Rs. 59.11 crore and an amount of Rs. 22.30 crore is allocated during 2005-06.

The table below shows the level of Health Infrastructures at the end of 2004-05 and anticipated achievements during 2005-06.

<b>Sl. No</b>	<b>Programme</b>	<b>Unit</b>	<b>Actual Achievement up to 2004-05</b>	<b>Anticipated Achievement during 2005-06</b>
1	No. of Hospitals (Urban & Rural)	No	10	1
2	Mental Hospital	No	1	
3	No. of Sub-Centres	No	394	80
4	No. of PHC	No	87	1
5	No. of T.B. Hospital	No	2 (100 bedded)	
6	Regional Diagnostic Centre	No	2 (in progress)	
7	Nursing School	No	3	
8	CHC	No	21	1
9	RFW Centre	No	15	
10	Dispensary	No	15	
11	Communitisation of HCs	No	358	
12	PMTI	No	1	-
13	Urban Leprosy Centre	No	3	-
14	Accident Trauma Centre	No	-	2
15	Tele Medicines	No	-	2

### **37. GENERAL ADMINISTRATION HOUSING:**

The housing requirements of General and Civil Administration is looked after by the Civil Administration Works Division (CAWD) under the Administrative control of Home Department. Despite rapid expansion of Administrative networks in the State, the State Government is unable to step up the tempo of development activities in providing accommodations due to funds constraint.

The expenditures during the three Annual Plans of the 10<sup>th</sup> Plan is Rs. 26.16 crore and the approved outlay for 2005-06 is Rs.12.70 crore.

The following is the achievements upto 2004-05 and anticipated achievements for 2005-06 are:

**Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Construction of functional and Non functional building	No	197	44	40
2	Construction of CPMF barracks	No	200	-	-

The satisfaction level of housing accommodation has been decreased to 25% in 2004-05 from 30% in 2000-01 due to rapid expansion of Administrative HQs.

**38. Police Housing:**

The approved outlay for Tenth Plan is Rs. 38.00 crore against which the expenditures during the first three years of the 10<sup>th</sup> Plan is Rs. 47.03 crore. By the end of 2004-05, the department has completed 618 no. of residential buildings and 1 (one) office building for Police Hq. Kohima. The bulk of the construction programmes of the Department are funded through Negotiated Loan from LIC & HUDCO etc.

The approved outlay for 2005-06 is Rs. 10.35 crore for Non-functional building and Rs. 4.40 crore for functional buildings.

**39. Law Housing:**

The Department has taken up the following programme under Plan:

1. Court building for High Court
2. Court building for Subordinate Judiciary
3. Court building for Customary Courts
4. Housing for Law Department Staff
5. Computerisation of office and law records

During the first three years of the 10<sup>th</sup> Plan, the Department has spent Rs. 2.89 crore for the above mentioned programmes and it is anticipated to utilise Rs. 1.25 crore during 2005-06.

The achievement during the 1<sup>st</sup> three years of Tenth Plan and anticipated achievement during 2005-06 are as follows:

**Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Construction. of Court building (Including Customary Court)	No	18	3	In progress
2	Construction of Residential building	No	22	4	In progress
3	Construction of Judges Bungalow	No	2	1	In progress

#### **40. PWD HOUSING:**

The Housing requirements, both functional and non-functional of the several Administration is gathered under PWD, Housing. Under PWD, Housing there are two components viz, PWD Housing and PWD Public Works. PWD, Housing is meant for providing residential accommodation and Public Works is for taking care of the Office buildings.

During the first three years of the Tenth Plan, the Department has constructed 357 numbers of residential buildings, 2 numbers of non-residential buildings and 3 numbers of Guest Houses in progress. The target for 2005-06 is to construct 8 numbers of Office buildings 16 numbers of residential buildings and 3 Guest Houses.

The expenditure during the first three Annual Plans is Rs.80.03 crore and approved outlay for 2005-06 is Rs.29.15 crore.

#### **41. URBAN DEVELOPMENT:**

The expenditures during the first three years of the Tenth Plan is Rs. 35.24 crore and the approved outlay for Annual Plan, 2005-06 is Rs. 18.50 crore which is expected to be utilised in full.

The achievements made during the first three years of the Tenth Plan and anticipated achievements during 2005-06 are highlighted below:-

#### **Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Preparation of Master Plan	No	11	9	9
2	State Capital Development	HA	14.00	8.00	8.00
3	Town Protection scheme	HA	922.08	500.00	500.00
4	Construction of Town Hall	No	5	2	2
5	Development of Administrative Head Quarter	No	63	11	11
6	Infrastructure Development ISUI	HA	120.00	11.00	11.00
7	Special Development for Nagaland	No.(town)	27	18	18
8	Slum Development	HA	272.00	50.00	50.00
9	Construction Of Market Complex under IDSMT	No	16	5	5
10	Employment generated under SJSRY	No.(person)	23,692	500	500

## **42. INFORMATION & PUBLIC RELATIONS:**

The Information & Public Relations Department is the State's nodal agency for providing publicity services to the various Departments of the State Government, state disseminates the information relating to all the activities, events, policies, Programmes of the Government through Media and Mass Communication.

One of the major achievements during the Tenth Plan is introduction of 3 Mobile publicity units, and Modernisation and Computerisation of Information System in the State.

The Department has utilised Rs. 4.99 crore during the first three years of the Tenth Plan for implementation of the above programmes and other normal activities. The approved outlay for 2005-06 of Rs.2.75 crore which will be invested fully for introduction of 3 more units of Mobile Publicity and construction of Directorate Office building which is in progress.

## **43. SOCIAL WELFARE AND NUTRITION:**

The achievements of the Department during the 1<sup>st</sup> three years of the Tenth Plan, Target and achievements during 2005-06 are highlighted as under:

The total expenditure during the first three years of the Tenth Plan is Rs. 41.53 crore including under State Plan and Rs.74.48 crore under CSS.

The approved outlay for Annual Plan 2005-06 is Rs. 11.60 crore under State Plan and Rs. 22.66 crore under CSS which is expected to be utilised fully.

### **Annual Plan 2005-06**

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Achievement up to 2004-05</b>	<b>Target</b>	<b>Anticipated Achievement</b>
1	Prevention and control of Juvenile Social Maladjustment	No	114	100	100
2	Establishment of Creche	No	4	3	3
3	Scholarship for Disable Students	No	50	100	100
4	National Old age Pension	No	27408	7592	3000
5	Infrastructure Development Under Article 275(I)	No	3	3	3
6	Supplementary feeding & Services (0-6 years children)	No of beneficiaries	1300	1100	1100
7	Expecting & Nursing mother	No of beneficiaries	300	300	3000

#### **44. WOMEN DEVELOPMENT.**

The Department of Woman Development is a new Department carved out from the Social Welfare Department during 2003. The Department looks after the welfare programme of the Women community. The Department implements the following Woman Welfare Programmes both under State sector and Centrally Sponsored Scheme.

1. Swayamsidha.
2. Welfare for the Destitute Woman
3. National Nutrition Mission.
5. Integrated Development Complex for Woman.
6. State Level Commission for Woman.
7. Woman Development Corporation etc.

During the first two year of its inception, the Department has utilise Rs. 2.33 crore under States Sector and the approved outlay for 2005-06 is Rs. 3.08 crore.

#### **CENTRALLY SPONSORED SCHEME (CSS)**

##### **1. Swayamsidha:-**

An approved outlay of Rs. 11.41 lakh was earmarked during 2004-05 for various schemes under the Department. Swayamsidha is an integrated scheme for Women's Empowerment. It is based on the formation of Self Help Group (SHG) aiming at the holistic empowerment of women. It is being implemented in 6 (Six) ICDS Projects namely

- i. *Medziphema*
- ii. *Kohima (Tribal)*
- iii. *Jakhama*
- iv. *Pfutsero*
- v. *Mon and*
- vi. *Sangsangyu,*

covering 6,240 beneficiaries in 140 villages. Altogether 600 SHGs have been formed.

Govt. of India has earmarked an amount of Rs. 1, 08, 20,000/- for this pilot Project for the period 2001-06. Out of this, an amount of Rs. 47,14,000/- only has so far been released and utilized for group formation/ mobilization, training capacity building awareness generation and net working etc.