

# SECTORWISE PROPOSED PHYSICAL AND FINANCIAL TARGETS FOR ANNUAL PLAN, 2006-07

## 1. AGRICULTURE:

Food grains production in the State continued to show upward trend during the last three decades from 62,000 metric tones during 1964-65 to 4,05,500 metric tones in 2004 - 2005. It is expected to reach 4, 63,500 MT by 2005-06. The productivity has also increased from **700 kg to 1500** kg per hectare. Focused attention will continue to be given for increasing cropping intensity through improved cropping systems. The Department will also continue to take measure to further increase the productivity from the present level of 1500 Kg. Per hectare. Adopting suitable seed procurement policy in line with crop zoning requirement, mechanized farming system and improvement of marketing network through APMC'S, focusing on crops with good potential will continue to form part of the strategy for Agricultural Development.

Another innovative programmes which will relate to higher production is declaring 2006-07 as 'Year of Farmers' for which the Department has identified programmes and areas to be given focused attention.

With a projected outlay of Rs.15.30 crore during 2006-2007 an increase of 29% over the outlay of 2005-06, it is proposed to achieve the following targets.

Items	Units	Targets
1. Food grains production	000MT	468.90
2. Oil seeds	`000 MT	73.50
3. Commercial crops	`000 MT	214.02
4. Food storage and ware housing	Nos.	23
5. Agriculture Machineries	Nos	
i) Tractor	Nos	5
ii) Power Tiller	Nos	100
iii) Pump set	Nos	60

## 2. HORTICULTURE :

Promotion and exploitation of the vast horticultural potentials in the State as objective of Horticultural Development will continue during 2006-2007. With a proposed outlay of Rs 3.20 crore, during the Annual Plan, 2006-07, a part from continuation of promotional programmes the Department has set the following targets

1. Development of Cardamom/Cashew nut	120 Hectare
2. Development of Spices etc.	500 Hectare
3. Development of major horticultural Crops	800 Hectare
4. Development of Olericulture	600 Hectare
5. Development of Aromatic & Medicinal Plants	80 Hectares
6. Development of Mushroom	20,000 spawn

## 3. SOIL CONSERVATION:

The emphasis will be to continue the major programmes and schemes taken up as per the objective envisaged in the 10<sup>th</sup> Five Year Plan of the Department. The schemes such as River Management and Water Resources, Integrated Watershed Development Project, Soil Survey and Testing, Remote Sensing etc. will continue to receive due priorities during 2006-2007.

With a projected outlay of Rs. 8.15 crore it is proposed to achieve the following targets.

<b>Item of works</b>	<b>Targets</b>
1. SBEC	90 (Units)
2. Contour bunding & Plantation	116 (HA)
3. Mechanised Land Development	2350 (HA)
4. River Management and Water Resources	130 units
5. Jhum Control	2555 (HA)
6. Farm Forestry	36 (HA)
7. Bench terracing	53 (HA)
8. Vermi composting	500 Units

#### **4. ANIMAL HUSBANDRY & VETERINARY :**

The Annual Plan for 2006-07, which is the last Annual Plan of Tenth Plan, has been formulated within the parameter of objectives, policies and thrust programme enunciated in the Approach Paper to the Tenth Plan. The commitment of the State in attaining self-sufficiency in meat production by the end of the year 2007 will be pursued with more vigor during 2006-2007. The Road Map chalked out by the Department will be strictly followed as the pathway of Development.

With a projected outlay of Rs. 11.58 crore during 2006 - 2007 it is proposed to realize the following targets:

<b>Sl. No</b>	<b>Items</b>	<b>Unit</b>	<b>Target</b>	<b>% Achievement</b>
1	Production of milk	'000(MT)	81.00	55% of the State's requirement.
2	Production of eggs	lakh No	954.00	76% of the State's requirement
3	Production of meat	'000 MT	69.55	82.50% of the State's requirement
4	Establishment of Veterinary Hospital	Nos.(A)	7	
5	Veterinary Dispensaries	Nos(A)	2	
6	No. of Dairy Cooperative Societies	Nos.(A)	180	
7	Establishmenmt of district Dairy milk union	Nos.(A)	5	
8	Assistance for Self Employment schemes	Nos	30	
9	Stockman Centre	No (A)	2	
10	A.I. Done	000 No.(A)	76	
11	Veterinary outpost	No. (A)	15	
12	Hatchary Unit/Poultry farm	No. (A)	2	

The Tenth Plan objective of harnessing the available potentials for Fisheries development and to bring more water bodies under fish pond culture will be continued with more vigour. Higher emphasis will be given towards paddy-cum-fish culture, development and management of Doyang Reservoir and Reverine Cold Water Fisheries.

With a projected Outlay of Rs. 3.57 crore it is proposed to achieve the following targets during 2006-07.

i. Fish production	'000MT	6.50
ii. Fish seed production	Million No.	45.00

## 6. FORESTS & ENVIRONMENT:

The State Forest Survey Report of 2003 has estimated that Nagaland has 13,609 Sq. Km (82.09%) area under Forests, out of which only 5,707 Sq. Km (34.43%) area is under **Dense forests**, 7,902 Sq. Km (47.66) are **Open forests**. The total forest cover of the State has been increased by 1650 Sq Km during 2001. The below average forest cover in the State could be partly attributed to the changes in visual interpretation of satellite imaging from 2,50,000 to 50,000 scale and partly due to practice of shifting cultivation and changing land use pattern in the state. To achieve 66% area under effective tree cover, Nagaland need to bring a total area 10,942 sq kms under Dense forest cover.

The emphasis during 2006-2007, besides implementation of the ongoing major programmes will continue to bring the degraded and less productive forests area under dense trees cover to achieve 66 % of the total geographical area as envisaged in the National Forest Policy, 1988. The proposed outlay for 2006-2007 is Rs. 10.16 crores.

## 7. CO-OPERATION:

In tune with the objectives enunciated in the approach paper to the 10<sup>th</sup> Five Year Plan, the Annual Plan, 2006-2007 has been formulated to pursue the policy of revitalization of weak Cooperative Societies while weeding out the non functioning/non-performing Cooperatives in the State.

*With a proposed outlay of Rs.1.45 crore during 2006-07 it is projected to achieve the following targets:*

The following are the Physical targets proposed during 2006-07.	
1. Short/Medium/Long term Loan	Rs. 19.00 crore
2. Marketing of Agri produce	Rs. 7.00 crore
3. Retail sale of goods by cooperative societies	Rs. 17.00 crore

## 8. RURAL DEVELOPMENT:

The Department will continue to undertake the following major State Sponsored Schemes; (1) Grants-in-aid to VDBs, (2) Matching Cash Grants (Fixed Deposit) and Centrally Sponsored Schemes such as (3) Swarnjayanti Gram Swarozgar Yojana (SGSY) (4) Sampoorna Grameen Rozgar Yojana – (I&II) (5) Indira Awas Yojana (IAY) for Rural Housing for the shelterless families.

During 2006-07, the Department proposes to continue the above mentioned programmes for which an amount of Rs. 38.16 crore is proposed under State Plan. The following are the physical targets on major ongoing programmes during 2006-07.

<b><u>Items</u></b>	<b><u>Unit</u></b>	<b><u>Target</u></b>
1. Indira Awas Yojana	No. of Houses	8366
2. SGSY	No. of Swarozgaris	1200
3. SGRY	Lakh Mandays	21.33
4. Bio-gas plant	No.	550
5. Improved chullah	No.	5100

The Department will continue to utilise more VDB's to serve as non Banking Institutions to channelise loans to Rural Communities or individual farmers particularly at the blocks and village level.

## **9. S.I.R.D.:**

The main thrust of the SIRD is to provide training facilities to various levels of people from all walks of life with the following aims:

1. Organize training programmes, seminars, workshops, conference etc. for various categories of Government functionaries including NGOs, VOs, and SHG.
2. Undertaking research studies by the faculties on various subjects relating to rural development in the state.
3. Dissemination of information by way of contributing articles by its Senior Faculty members in important reports and other publications.
4. To provide orientation training to the village level functionaries such as Village Councils and Village Development Boards.

The proposed outlay for 2006-07 is Rs.0.17 crore with which ongoing Training and Research projects/programmes will be pursued.

## **10. LAND RESOURCES DEVELOPMENT:**

According to Wastelands Atlas prepared by the Ministry of Rural Development, Government of India in collaboration with the National Remote Sensing Agency (NRSA), Hyderabad, out of the State's total geographical area of 16.57 lakh hectares, the total area categorized as wastelands in Nagaland is 8.4 lakh hectares (50.69%), out of which about 80% is under jhum land.

During 2006-07, the Department will continue to implement the ongoing Centrally Sponsored Scheme of Integrated Wastelands Development Programme, Rubber Plantation and Agro-forestry with renewed vigor and determination. In addition, under the State Plan, the department proposes to continue the programme of Survey & Investigation of Medicinal & Aromatic plants, and Construction of Directorate building.

The proposed outlay of Rs. 7.52 crore is proposed to be invested in the following programmes:

	<b>(Rs. lakh)</b>	<b>Physical</b>
1. Year of Farmers, 2006	349.00	
2. Research –cum-demonstration farm	20.00	
3. IT & E Governance (LAN)	2.00	
4. Rubber Development and Plantation	58.00	300 (HA)
5. Agro – Forestry Scheme	143.00	710 (HA)
6. IWDP (State Share)	180.00	35,000 (HA)

## **11. LAND REVENUE:**

The activities of the department are to provide the basis for effective land management through the provision of graphical picture of topography of land and to assist in land inventory and resources in the form of Maps. This is intended to be achieved by providing authentic survey maps to the planners to help them in Planning quality development activities for the peoples of the state.

The main programmes of the Department are survey operation, production of maps etc under State Plan and Strengthening of Revenue Administration, Base Map Survey, creation Records of Rights and Modernization of Survey Training Institute under centrally sponsored schemes.

With a proposed outlay of Rs. 2.60 crore it is projected to achieve the following physical targets during 2006-07.

1. Traverse Survey of Administration Hq. and Govt. Pocket Land (Detailed survey)	13 No
2. Base map survey	100 No.
3. Construction of land record of Administrative Hq. and Govt. Pocket land	12 No
4. Re-survey/Settlement of Adm. H.Q.	12 No
5. Re-traverse survey/re-detail survey and reconstruction of	1 No.

## **12. DEPARTMENT FOR DEVELOPMENT OF UNDER DEVELOPED AREAS (DDUDA):**

An outlay of Rs.10.00 crore is provided for the Annual Plan 2005-06 for Development of Underdeveloped Areas. The programme covers Tuensang & Mon Districts and other areas declared as Backward. The Department will be implementing schemes benefiting the public and also schemes that bridge infrastructural gaps in the identified Backward Areas of the State.

### **A. DEVELOPMENT OF BACKWARD AREAS PROGRAMME:**

This is now implemented by the new Department for Development of Under Developed Areas (DDUDA) since the Annual Plan 2003-2004. The schemes under this programme include activities such as village connectivity, Drinking water, Rural Housing and basic village infrastructure etc.

During the Annual Plan 2006-07 the outlay of **Rs. 16.25 crore** is projected to continue the normal State programmes. Besides, a earmarked allocation of Rs. 15.00 crore against RSVY is expected under Additional Central Assistance during 2006-07 which will be utilized for completion of the projects/schemes taken up under the programme in Mon District as per the Guidelines of the Govt. of India.

Border Area Development Programme and RSVY will be implemented by the new Department of DUDA.

### **B. BORDER AREA DEVELOPMENT:**

This scheme was introduced in the year 1997-98 with an allocation of Rs. 4.00 crore as an earmarked programme of Planning Commission, GOI. Under this scheme seven blocks bordering International boundary of Mynmar are covered. The statement below indicates the details of the blocks.

<b>SI NO</b>	<b>Name of the Block</b>	<b>Area of block</b>	<b>Length of Intrl. Block</b>	<b>Population As per 2001</b>
1	Pungro Block, Tuensang	501.76 sq.km	93km	19975
2	Noklak Block, Tuensang	321.44 sq.km	47km	13630
3	Thonoknyu Block, Tuensang	282.24 sq.km	19km	24073
4	Phomching Block, Mon	83.61 sq. km	32km	11255
5	Tobu Block, Mon	136.33 sq.km	55km	15314
6	Chen Block, Mon	258.78 sq.km	34km	24032
7	Meluri Block, Phek	300.10 sq. km	42km	14914
<b>Total:</b>		<b>1884.26 sq.km</b>	<b>322 km</b>	<b>123193</b>

An amount of Rs.4.16 crore is proposed during 2006-07 under ACA to continue implementation of the schemes under the programme. As per the Guidelines for implementation of the programme, the areas of development are to be covered namely roads, Agriculture and Allied Sector and Social infrastructure like Health and Education in all the specified areas.

### **13. LOCAL AREA DEVELOPMENT PROGRAMME:**

Under this programme focused attention is given towards schemes of self employment, income generation and creation of durable community assets including amenities and facilities for the public. The programmes and Schemes under LADP are identified, selected and implemented by the District Planning and Development Boards with active and direct involvement of the people at the grass-root.

The projected outlay for Local Area Development Programme during 2006-07 is Rs. 36.00 crore for implementation of various programmes.

### **14. IRRIGATION & FLOOD CONTROL:**

The State is geographically hilly and as traditionally people live on the hilltops, irrigated agriculture activities are carried out on limited hill slopes and valleys, where river/streams are diverted for irrigation purposes. But because of the hill terrain coupled with high monsoon the Minor Irrigation channels, diversion structures are frequently damaged by flash floods and land slides. This results in a high maintenance cost. The irrigated area vis-à-vis the potential is quite low and this is being sought to be addressed. The major activity of the Department during 2006 – 2007 will therefore be to continue

with the ongoing programmes of Minor Irrigation Projects and Erosion Control etc.

An amount of Rs. 10.60 crore is the proposed outlay for Annual Plan 2006-07 which is proposed to be invested in the following manner.

(Rs. In Lakhs)

	<b>Financial</b>	<b>Physical Targets</b>
1. Major & Medium Irrigation	10.00	1000 Ha
2. Minor Irrigation	690.00	8403 Ha
3. CADPS Water Management	100.00	650 Ha
4. Flood Control	50.00	2.00 Km
5. Other Capital Works	<u>210.00</u>	
	1345.00	

## **15. POWER:**

The emphasis of Power Department during 2006-07 will be on completion of ongoing projects. The following projects are expected to be completed during 2006-07. a) Tohoh MHEP (1.00 MW) b) Lang MHEP (1.00 MW) c) Renovation of Dzuza HEP. The computerisation of billing is another major activity being undertaken under the Plan programme of the State. The department will also continue with the programme of Single Point Metering under the programme of Communitisation of Public Institutions and Services by the formation of village and Urban Electricity Management Boards (VEMB/UEMBs).

During the Annual Plan 2006-07 an outlay of Rs. 60.50 crore including APDRP is projected to implement the afore mentioned programmes including communitisation.

## **16. INDUSTRIES & COMMERCE:**

### **A. VILLAGE & SMALL SCALE INDUSTRIES:**

The outlay for Annual Plan 2006-07 is Rs. 12.88 crore. The following programmes will be continued with more focused attention during 2006-2007:

1. Provide training to local youths in management of Small Scale Industries (SSI)/Small Scale Service & Business Enterprises (SSSBE) through conduct of special EDPs/TEDPs with special emphasis on Bamboo products/Flooring/Processing, Food Processing, Oil Extraction from Medicinal & Aromatic Plants and Natural Herbs & Dyes Extraction.
2. Promote private enterprises by providing support in the form of fiscal and financial incentives.
3. Undertake study on all sick PSUs and departmentally run projects and wind up those projects/PSUs, which cannot be revived/privatized by providing VRS to employees. Rehabilitate those, which can turn around with reasonable financial support.
4. Train departmental officers and related technical staff by providing modern management skills for successful management of viable Projects/PSUs.
5. Provide adequate fund for implementation of the State Industrial Policy-2000.
6. To undertake technically and economically viable schemes/projects by availing negotiated loans as State matching share to implement Externally Aided or CSS projects.
7. Explore marketing avenues for Handloom & Handicraft products.
8. Provide incentive for promotion of Tourism Industry.

9. Explore/identify products under electronics industry and invite industrialists for investment from outside the state.
10. Promote Indo-Myanmar Border Trade and extend further trade to South East Asian Countries.
11. To target CSS and Externally Aided Schemes.

**B. LARGE & MEDIUM INDUSTRIES:**

An outlay of Rs. 14.90 crore is projected during the Annual Plan 2006-07 for continuation of the ongoing projects. No new venture is proposed during the year but emphasis is on improving the performance of the existing Industrial Units and Corporations (PSUs).

The Rs. 17.00 crore project of Industrial Growth Centre at Ganeshnagar is expected to be commissioned in the early part of 2005-06.

The proposed physical targets under Village & Small Industries and Large & Medium Industries during 2006-07 are as under:

<u>Items</u>	<u>Units</u>	<u>Targets</u>
1. Medicinal and Essential Oil	in ltr.	500.00
2. Manpower development	No. Person	100
3. Infrastructural Dev. in No Industry District	No. Person.	20
4. Bee Keeping	Production (in ltr.)	40.00
5. Handloom Dev. Schemes	No. Societies	400
6. Industrial Estates	No. of persons	10
7. Handicraft Dev. Scheme	No. Societies	50
8. State Industrial Policy	Person benefited	1000
9. Food processing unit	No.	2
10. Ind. Growth Centre.	Person benefited	50

**17. SERICULTURE:**

Besides continuation of the Departmental programmes emphasis of the Department during 2006-2007 will be on setting up of Sericulture projects in some Private Sector to generate self-employment avenues, especially for the rural youths.

An outlay of Rs. 2.36 crore is projected during 2006-07 is proposed to be utilized for achieving the following programmes :

<u>Items</u>	<u>Eri Silk</u>	<u>Mulberry Silk</u>
1. Production of Cocoon (MT)	155.00	6.00
2. Production of spun yarn (MT)	135.00	0.60
3. Raising of seedlings (Lakh No)	8.00	1.50

**18. GEOLOGY & MINING:**

The thrust during the Draft Annual Plan 2006-07 will be:

- a) Execute the prioritized programmes/projects for gainful exploitation of the Mineral deposits to create employment avenues through Mineral based Industries as well as to generate more revenues for the State.

- b) To modernize the existing Laboratories and Scientific Equipments with the latest technologies so that the field feed backs are implemented more quickly and efficiently.
- c) Ground water development in the hilly and alluvial area and Rainwater harvesting.

With the above objectives in view, an amount of Rs. 1.10 crore is proposed during 2006-07.

**19. NAGALAND STATE MINERAL DEVELOPMENT CORPORATION (NSMDC)** – The main emphasis of the Corporation during 2006-07 will be for completion of the Rs.18.49 crore project for modernization and expansion of Wazeho Mini Cement Plant. Side by side, the Corporation will continue with following ongoing activities.

1. Strengthening of Decorative/Dimensional Stone Centre and People Development Programme by means of installment of additional machineries etc. to make the programme more commercially viable.
2. People Development Programme under Mineral based Industries  
An amount of Rs.5.90 crore is proposed for implementation of the aforementioned programmes.

**20. ROADS & BRIDGES:**

The major emphasis of Roads & Bridges during 2006-07 will continue to be on upgradation, improvement and consolidation of the existing Road Networks. Construction/replacement of bridges will form another thrust area for development under the sector.

During the Annual Plan, 2006-07 an outlay of Rs. 38.95 crore under State Plan and Rs. 30.22 crore under TFC is projected for implementation of improvement and consolidation works of the following categories of roads and Bridges:

	<b>Physical</b>	<b>(Rs. Crore) Financial</b>
1. MDR/State Highways	50 km	
2. O.D.R.	50 km	38.95
3. Bridges	10 Nos ongoing	<u>30.22</u>
4. Maintenance and Repairs Under TFC		<b>69.17</b>

**21. ROAD TRANSPORT:**

During the Annual Plan, 2006-07 an outlay of Rs. 7.11 crore is proposed for implementation of the following Programmes:

	<b>(Rs in crore)</b>
1. Land and Building	2.45
2. Acquisition of Fleet	3.00
3. Workshop Facilities	1.00
4. Renovation and Up-gradation	0.30
5. Others	<u>0.36</u>
	<b>7.11</b>

Projected physical target during 2006-07 in some of the major activities of the Department is highlighted below:

1. Acquisition of new Buses	15 Nos
2. Introduction of New Routes	5 Routes
3. Fleet utilization	65%
4. Revenue earning Km	Rs. 67.00 lakhs
5. Traffic earning	Rs. 1070.00 lakhs

By the end of 2006-07, the number of buses in the Department will be increased to 229.

## **22. MECHANICAL ENGINEERING:**

The proposed outlay for Annual plan 2006-07 for Mechanical Engineering is Rs. 8.48 crore to be invested for implementation of the following programmes:

1. Bulldozers	3 No
2. Road Roller	4 No
3. BEML wheel Loader	1 No
4. Bitumen Spray	1 No
5. Spot Sprayer	1 No
6. Paver Finisher	2 No

## **23. MOTOR VEHICLES:**

The proposed Outlay for Annual Plan 2006-07 in respect of the Motor Vehicles Department is Rs. 0.72 crore.

The Department has fully Computerized all the District Offices at Kohima, Mokokchung, Mon, Tuensang, Wokha, Zunheboto, Dimapur, Phek and the Head Office (Transport Commissioner) with online Local Area Network.

Besides continuation of the normal programmes, the Department proposes to take up construction of Pollution Testing Centre at Mon, Phek and Tuensang for which an amount of Rs. 0.58 crore is proposed.

## **24. SCIENCE & TECHNOLOGY:**

The main activities of the Department during the Annual Plan, 2006-07 will be as under:

1. Popularisation of Science & Technology.
2. Establishment of Science Centres
3. Grant-in-aid to Nagaland Science & Technology Council
4. Research and Development
5. Non-conventional source of Energy
6. Schemes relating to Ecology and Environment

An amount of Rs. 0.84 crore is proposed to carry out the aforementioned programmes

## **25. INFORMATION TECHNOLOGY:**

The Department of Information Technology was carved out from the Science & Technology Department during 2003. An amount of Rs. 1.65 crore is proposed during the Annual Plan 2006-2007 for implementation of the following programmes relating to promotion and development of Information Technology in the State.

- i. Augmentation of the State wide Communication Network System for greater depth of penetration/reach.
- ii. Promotion of IT Education and training on IT.
- iii. Software development for common office applications.
- iv. E-governance through IT-enabled services.
- v. Management of State portal (website) and the State network Operation Centre
- vi. Capacity building under National E-Governance Action Plan.

## **26. PLANNING MACHINERY:**

During the Annual Plan 2006-07 an amount of Rs.4.40 crore is proposed for taking up the following programmes.

	<b>(Rs. in crore)</b>
1. Direction & Administration	: 1.00
2. Motor Vehicle	: 0.50
3. Machinery & Equipment (Computerisation)	: 0.30
4. Infrastructure Development (Construction of Office & Residential building)	: 2.10
5. GIS Establishment	: 0.50
	<b>Total : 4.40</b>

Besides the afore mentioned Departmental programmes, the Planning & Co-ordination Department also co-ordinates and supervise for implementation of the following programmes:

- a) Corpus funds for generation of self employment- Rs. 7.00 crore
- b) Land acquisition programme for the Non-Plan Departments and other Central Establishments- Rs.10.00 crore
- c) In respect of programmes and schemes which cannot be proposed under any specific sector till the finalisation of outlay for 2006-07 is made. **(Mostly schemes under One Time ACA and other Central Assistance).**

On receipt of clear directives from GOI/State Government the amount will be bifurcated and sub-allocated to the concerned sectors.

## **27. TOURISM:**

The proposed outlay for the Annual Plan, 2006-2007 is Rs.7.40 crore which will be utilized for schemes such as, promotion, publicity and capacity building, fairs and festivals, upgradation of tourists, infrastructural facilities. The main emphasis during the Annual Plan will be on construction of tourist facilities in the rural area, development of tourist attraction spots, communitisation of Tourism and other tourist facilities. The emphasis under the sector is now shifted towards communitisation. The Rural tourism, adventure tourism, Eco-tourism etc will also be continued.

## **28. ECONOMIC & STATISTICS:**

An amount of Rs. 2.19 crore is proposed for the Annual Plan, 2006-07 for implementation of the following programmes:

1. Strengthening of Statistical Machinery
2. Estimate of State Income
3. Collection of Price statistics
4. Strengthening of Computer/ Data Processing Division
5. National Sample Survey

6. Vital Statistics (Registration of Births & Deaths)
7. Opening of Meteorological Units

### **29. CIVIL SUPPLIES:**

The proposed Outlay for 2006-07 for Civil Supplies is Rs. 1.10 crore to carry out the following ongoing normal programmes of the Department.

1. To expand and strengthen the Public Distribution System in the State, particularly to the Rural Areas and for more coverage to those living below Poverty Line under Basic Minimum Programme.
2. To strengthen the Administrative capabilities, Development of infrastructural facilities in various places of the state.
3. To protect the interest of the Consumers by enforcing the Consumer Protection acts and other Regulatory Acts.
4. To strengthen and streamline the functioning of the Public Distribution System and maintenance of the existing fleets of heavy vehicles etc.

### **30. WEIGHTS & MEASURE:**

The outlay for the Annual Plan 2006-07 is Rs.0.53 crore for continuing the programme for strengthening the activities and services of the Legal Metrology Organisation and protection of the consumers.

### **31. EVALUATION:**

With a proposed outlay of Rs. 1.19 crore.

The department proposed to take up the following work during 2006-07.

1. Completion of the Evaluation Studies at hand and also to take up five fresh studies. The topic of the evaluation studies and methodology will be decided in consultation with the Evaluation Steering Committee and on the basis of request from different departments. The department will also take up Evaluation studies at District levels as per the requirement of the respective District Planning Board.
2. Printing and publication of the study Reports already completed by the Department.
3. Conduct of training on evaluation techniques for the officers and staff of the department.
4. Upgradation of District Evaluation Offices.

### **32. SCHOOL EDUCATION:**

With rapid modernization and development in the field of Information Technology ushering a new era of bridging the gap of distance through networking facilities and the world becoming a "Global Village". developing human resources to match/manage them is going to be the most challenging and vital tasks of the century. Therefore, Education sector shall have to play a vital role in building/preparing the younger generations to become good citizens of the country and qualified them to fend for themselves.

Education has been the Core sector in ushering all other developmental activities and bridging societal and development gaps. Nagaland has also made quantum leaps in education as the statement below will corroborate.

<b>Year</b>	<b>State/Population</b>	<b>Literacy rates</b>
1901	1, 02,402	0.14
1911	1, 49,623	0.86
1921	1, 60,960	1.56
1931	1, 78,844	1.85
1941	2, 12,975	10.38
1961	3, 69,200	17.91
1971	5, 16,449	27.40
1981	7, 74,930	42.57
1991	12, 09,546	61.65
2001	19, 88,636	67.11

Quantum improvement in the quality of education through the reform processes of Communitisation, strengthening of Science and Mathematics education, capacity building increasing enrolment and literacy and drop out rates will continue to be the core of development in this sector during 2006-2007.

The proposed outlay for Annual Plan 2005-06 is Rs. 22.12 crore which is proposed to be invested in the following manners:

	(Rs.Crore)
1. Elementary education	15.54
2. Secondary Education	4.96
3. Adult Education	0.66
4. Language Development	<u>0.96</u>
<b>Total</b>	<b>Rs. 22.12</b>

While the State is making all efforts and poised for providing quantum improved system of Education, the discontinuation of PMGY from 2005-06 has adversely affected the implementation and realization of targets projected in the 10<sup>th</sup> Plan.

### **33. HIGHER EDUCATION:**

The focused attention of the Department during 2006-2007 will continue to be for providing the required infrastructural facilities, strengthening and restructuring the administration of the Government Colleges, infrastructure expansion to increase in-take capacity of Science students. The Department will also accord high priority for improvement of college administration.

An amount of Rs.6.72 crore is proposed during 2006-07 for implementation of the above mentioned programmes.

### **34. SCERT:**

Besides the continuation of the ongoing normal programmes, the main focused of the sector during Annual Plan, 2006-07 will be continuation of teaching-learning strategy in the primary education level. Teachers' Training programme, development of Text Books and curriculum, Research Studies, conducting Workshops and Seminars and strengthening of Guidance and Counseling Cell will also be continued during 2006-07.

To implement the above programmes an outlay of Rs. 1.44 crore is proposed during the Annual Plan, 2006-07.

### **35. TECHNICAL EDUCATION:**

Keeping in view the objectives of the Tenth Plan for creating a pool of skilled and competent technical manpower in the State for giving a boost to entrepreneurship leading to change in the Industrial scenario of the State, the Draft Annual Plan for 2006-2007 has been prepared incorporating the minimum infrastructure requirement in terms of space, laboratories, library and teaching staff for the existing (technical) Institutions. It is hoped that in due course of time, the department would be able to buildup these Institutions leading to enhancement of their capacity for self-sustenance and vertical growth to the extent possible.

The emphasis of the Department during 2006-07 will be on completion and commissioning of the projects taken up under Externally Aided Projects (World Bank Assistance) for strengthening of two existing Polytechnic Institutes, one new Institute of Communication and Information Technology and strengthening of State Council for Technical Education.

The proposed outlay for Annual Plan, 2006-07 is Rs.11.95 crore for implementation of the aforementioned programmes.

### **36. SPORTS & YOUTH SERVICES:**

The Department will continue for implementation of the following programmes during 2006-07:

- a) Conduct of State level tournaments and participation in zonal and national level tournaments.
- b) Sports School and conduct of coaching at the State and grass-root level
- c) Development of sport infrastructures
- d) Promotion of indigenous games, rural sports, catch them young and adventure sports.
- e) NCC, Sports & Guides and National Service schemes.
- f) Self Employment for Education Un-employed youth.

To implement the afore mentioned programmes of the Department an outlay of Rs. 18.99 crore is proposed during the Annual Plan, 2006-07.

The following are the targets proposed during 2006-07:

<b><u>Item</u></b>	<b><u>Units</u></b>	<b><u>Target</u></b>
1. District Level Sports Complex	No.	2
2. Construction of youth Centre	No.	4
3. Constn. of NCC Hq. Quarters	No.	1
4. NSS	No.	7200
5. Training of Coaches	No.	15
6. Grant-in- Aid to State Sports Council	No.	26
7. Rural Youth Dev. Prog.	No.	20
8. Youth Exchange Programme	No.	11
9. Employment of Educated Un-employment Youth for self employment	No.	50

Another priority programme of the Department will be for completion of remaining phases of Indira Gandhi Stadium.

### **37. ART & CULTURE:**

The Programme of the Art & Culture Department are (a) Promotion of Culture, (b) Music and Dance (c) Cultural Research and Studies including publication, (d) Performing Art and training including Inter-State Cultural exchange programmes, (e) Fine Art and Photography, (f) Museum, (g) Libraries (h) Archives, (i) Archaeological survey and exploration, (j) Preservation, protection and conservation of legendary sites, (k) Participation in National fairs, festivals and exhibition, (i) Joint programmes with North East Zone Cultural Centre (NEZCC), (m) Gazetteers, (n) Registration of Antiquities and Art treasures etc.

For implementation of the above programmes an outlay of Rs. 4.46 crore is proposed during the Annual Plan 2005-06.

### **38. MEDICAL & HEALTH SERVICES:**

The Department will continue to implement the programmes for improvement of public health care facilities with the following broad principles.

1. To fill up the infrastructure backlog as per Guideline for delivery of Primary Health Care.
2. To set up Institute of Higher Medical Sciences, Regional Aged Care, Para Medical Institute, Super Specialty Unit, Mental Hospital, Children Hospital and deployment of Man Power of Doctors, Nurses, Para Medical Personnel etc.
3. To develop preventive aspect by Universal Health Literacy, Basic Health Care to all through Primary Health care services.
4. To develop curative aspect by setting up Trauma Centres, Geriatrics Unit, C.T. Scan, Oncology Hospital, Integrated Health Care Delivery System and strengthening of District Hospitals Drug Testing and Diseases Investigation Laboratories etc.
5. Continue its programme of Communitisation of Publics Services and Institution etc

The Department will continue to pursue the goal of providing Health Care to all the people through Integrated Health Care Delivery System. Stabilisation and Standardisation of the health care system will be the ultimate objective of the Department. Continuation of phase II and III of the upgradation of Naga Hospital, setting up of RDC upgradation of District Hospitals and Sub-Divisional Hospitals will also be continued during 2006-07

The proposed outlay for Annual Plan, 2006-07 is placed at Rs. 20.53 crore.

Physical targets in some of the major programmes are highlighted below.

i. Establishment of Urban Hospital	1 No
ii. PHC and Sub-Centres	80 Nos
iii. Homeopathy	4 Unit
iv. Upgradation of District Hospital	1 No.

### **39. WATER SUPPLY & SANITATION:**

As per the latest survey there are 261 FC, 1043 PC and 72 NC villages/habitations in the State. Covering the NC and PC habitations fully will require an investment to the tune of Rs. 223.00 crores approximately.

During the Annual Plan 2006-07 an outlay of Rs. 44.13 crore including Rs.30.00 crore under Bharat Nirman Programme for implementation of the following programme

a. Rural Water Supply (Village/Hab)	-	250 nos
b. Urban Water Supply(Towns)	-	1 no.

#### **Urban and rural Sanitation:**

The Department will continue the 263 Nos. of ongoing programmes of Urban & Rural Sanitation and 56 Nos. of Sewerage and 142 Nos. of Roof Top Rain Water Harvesting schemes during 2006-07.

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

The State comprise of a large segment of rural area covering hilly terrain with small villages scattered over the State. In order to meet the urgent need for residential accommodation, the Govt. has to construct Assam Hill type houses for various categories of officers and staff. The availability of Government accommodation at different District headquarters, administrative centers and in the State capital is much less than the actual requirement. The satisfaction level is less than 50%. Besides this, many of the existing buildings constructed during early Sixties and Seventies are already in need of repair, renovation etc.

With the increase of departments the problem of accommodation has become very acute. The additional requirements of accommodations for few departments as appended below will speak itself:

1.	Treasuries and Accounts	- 31	Nos. of various types
2.	Nagaland Civil Secretariat	- 211	Nos. of various types
3.	State Lotteries	- 24	Nos. of various types
4.	Election	- 134	Nos. of various types
5.	High Court and Judiciary	- 174	Nos. of various types
6.	Public Works Departments	- 1000	Nos. of various types

The above statistics indicates a strong need for a large amount of allocation under Housing sector in the Tenth Plan 2002-2007. However considering the constraints, the Plan for Housing Sector is drawn up for an outlay of Rs.71.88 Crore only. The physical target is construction of 341 Nos. of various type of residential accommodation during the Tenth Plan period, which is inclusive of completion of buildings which were started from previous Plan period.

The proposed outlay during Annual Plan, 2006-2007 is Rs. 14.94 crore to be utilized for construction of more functional and non-functional buildings and completion of the ongoing works.

#### **41. GA. HOUSING:**

With the formation of the three new districts Peren, Kiphire and Longleng districts Nagaland now has 11(eleven) district headquarters, 18(eighteen) ADC headquarters, 19(nineteen) SDO (C) headquarters, 7 (seven) Border Magistrates and 55(fifty five) EAC headquarters. Altogether, we have 107 Administrative centers. Some of these are bordering with Myammar, Assam, Arunachal Pradesh and Manipur where administrative officers are finding it extremely difficult to function due to non-availability of accommodation. In the meantime, up-gradation and creation of new administrative centers are taking place from time to time too. But due to fund constraint, basic facilities like office and residential buildings could not be provided to many administrative centers. It has been estimated that the level of satisfaction of accommodation is only 30% and the rest 70% are being accommodated in rented house, thereby causing intense drain on Government resources by way of HRA. In some remote areas, even the rented house are not available and administrative officers are compelled to function either from district HQ or Sub-divisional Hq. with great difficulties.

With the creation of 3(three) newly district the basic requirement need to be considered on top priority for smooth function of the Districts. Unless, these basic facilities are provided the efficiency of the district administration often will be adversely affected. Therefore, the basic requirement of Housing should be considered on top priority so that an effective administration could bring peace and socio-economic development to the rural and remote areas.

With a proposed outlay of Rs.12.51 crore for the Annual Plan, 2006-07 the Department proposed to continue with the ongoing works and construction of 6 nos. of office buildings/Rest House and 38 nos. of various types of Residential buildings and renovation of 47 Nos. of buildings both Office and Residential buildings.

#### **42. POLICE HOUSING:**

Apart from other normal programmes for construction of residential quarters for Nagaland Police, the emphasis of the Department during the Annual Plan, 2006-07 will be to provide accommodation for the 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> NAP (IR) Bns. To the extent possible.

The proposed outlay of Police Housing during 2006-07 is Rs. 8.54 crore is proposed to be utilised in the following major programmes:

- |    |  |   |            |
|----|--|---|------------|
| a) | Construction of permanent Head Quarters for 9 <sup>th</sup> and 10 <sup>th</sup> NAP (IR) Bn | - | 7.00 crore |
| b) | Ongoing Departmental normal works  | - | 1.54 crore |

#### **43. LAW & JUDICIARY HOUSING:**

##### **Law Housing:**

The proposed outlay for the Annual Plan 2006-07 Judiciary and Law Housing is Rs. 2.96 crore to take up the following works.

- |                                  |       |
|----------------------------------|-------|
| 1. Staff residential quarters    | 6 No  |
| 2. VIP quarters                  | 2 No  |
| 3. Other Minor works /Renovation | 12 No |

The Department's housing requirements of funds for construction of both Functional and Non Functional is shared between the Centre and the State Government on a 50:50 basis. Due to constraints of funds, the housing

satisfaction level for Court buildings as well as other residential and non residential building could not stepped up.

<u>Programme</u>	<u>(Rs. Lakhs) Provision</u>	<u>Physical target</u>
1. Court building	45.00	2 No
2. Customary Court	15.00	2 No
3. Court amenities	15.00	2 No
4. I.T.	<u>5.00</u>	-
	80.00	

#### **44. HOME GUARDS HOUSING:**

The focused of the Home Guards Department would be on human development by providing required facilities such as infrastructure for facilitating comfortable working and residential accommodation so that the staff do not tax themselves by taking private buildings on hire for their residential purposes. The objective would therefore be continued to provide comfortable working places and residential accommodation so that stress and strain resulting out of absence of above mentioned facilities is eliminated thereby making the staff motivated and happy/willing workers. It is also necessary that proper roads, water supply, sanitation etc. are provided alongside.

During the Annual Plan, 2006-07 an amount of Rs. 0.59 crore is proposed for Home Guards Housing and other Programmes.

#### **45. JAIL HOUSING:**

With the increase of population and other developments the crime rates in the Urban areas is on the increasing scale. On the other hand the prison capacity for the past several years remains almost static. The prisons in the State also lack even the most basic amenities. Hence, the emphasis under the sector will be on providing amenities and improvement of prison facilities. With this in view an amount of Rs. 2.23 crore is proposed during 2006-07.

#### **46. URBAN DEVELOPMENT:**

The major programmes of the Department during the Annual Plan 2006-07 are highlighted below:

##### **(i) Town & Regional Planning:**

(a). Continuation for preparation of the Structure plan for all the District Head Quarters including the capital town Kohima.

(b). Preparation of Plan project for Integrated Development for Small and Medium Towns (IDSMT).

##### **(ii) Swarna Jayanti Sahari Rojgar Yojana (SJSRY):**

The aim is to create employment generation employment generation for the urban Poor in all the District Head quarters in Nagaland. The target during 2006-07 is to cover 100 persons.

##### **(iii) Integrated Development of Small and Medium Towns:**

There is 1 (one) ongoing scheme for construction of market complex will be completed during 2006-07.

##### **(iv) Amenities to Administrative Headquarters.**

More Administrative HQs will be covered during 2006-07.

##### **(v) Town Protection work.**

It is proposed to cover 100 Ha under Town Protection Schemes in different parts of the State.

To carry out the above programmes an amount of Rs. 9.80 crore is proposed for 2006-07.

#### **47. INFORMATION & PUBLIC RELATION:**

Strengthening and modernization of the Department will continue to be the main activities during 2006-2007. Effective dissemination of information through printed media and other means will also be given priority during the Annual Plan. The mobile unit for field publicity will also continue during 2006-2007.

An amount of Rs.3.10 crore is proposed during 2006-2007 for implementation of the following programmes

	(Rs. Lakhs)
1. Direct & Administration	2.25
2. Publications/Advertisement	0.60
3. Press Information Services (Computerization/Mobile)	<u>0.25</u>
	<b>3.10</b>

#### **48. LABOUR & EMPLOYMENT:**

The proposed outlay for the Annual Plan, 2006-07 of Rs. 0.72 crore will be utilised as under:

<b>Schemes</b>	<b>Rs. in lakh.</b>
1. Direction and administration	18.70
2. Sub-ordinate estts	2.00
3. Effective enforcement of Factories Act 1948 and the Boiler act 1923	4.00
4. Working condition and safety awards to Industrial Workers	0.50
5. General Labour Welfare	4.00
6. Esst of Labour Court Dimapur	0.80
7. Capital Works	42.00

#### **49. EMPLOYMENT SERVICE:**

The proposed outlay of Rs. 0.72 crore for the Annual Plan, 2006-2007 will be utilized for strengthening of Employment Exchanges and other normal porgrammes.

#### **50. INDUSTRIAL TRAINING INSTITUTES:**

At present, there are 3(three) Industrial Training Institutes in the State which are located at Kohima, Dimapur and Mon. The ITI at Dimapur is exclusively for Women. Under the Craftsmen Training Scheme, training is imparted in 16 engineering & Non-engineering trades with the intake capacity of 400 seats annually. In this connection, 165 trainees had successfully completed All India Trade Tests during 2002.

Under Prime Minister's package Program the Department is going to establish 4(four) new ITIs at Phek, Wokha, Mokokchung and Tuensang and for upgrading the 3 (three) existing ITIs at Kohima, Dimapur and Mon and Zunheboto under State Plan. The schemes once fully implemented will give additional Vocational Training facilities to about 560 youth in a year.

The approved outlay for Annual Plan, 2006-07 is Rs. 1.00 crore which will be utilized for implementation of the ongoing programme and strengthening of the ITIs.

## **51. SOCIAL WELFARE:**

To extend the benefits of welfare services to more needy people the following schemes will be continued to accord priority during the Annual Plan, 2006-2007:

1. Child Welfare programmes.
2. Welfare of disabled persons.
3. Opening of Old Age Home.
4. Consolidation of the ICDS Programme.

The proposed outlay for annual Plan, 2006-07 under State Plan is Rs. 0.83 crore is proposed for implementation of the above mentioned welfare schemes and programmes.

Integrated Child Development Services (ICDS) Scheme (100% CSS): Under the programme it is projected Rs.25.00.00 crore for maintenance of the 54 ICDS projects in Nagaland which is expected to be received from Ministry of Social Security & Welfare Govt. of India during 2006-07.

## **National Social Assistance Programme (NSAP):**

At present the Department is maintaining 27,408 beneficiaries and the requirement during 2006-07 is assessed at Rs. 3.50 crore.

## **52. NUTRITION:**

During Annual Plan 2005-06 an amount of Rs. 5.91 crore is proposed. Under this programme Supplementary Feeding to all the children of 0-6 years of age and nursing & expectant mothers are covered. The supplementary feeding programme is made through 2770 Anganwadi Centres in 54 ICDS projects spread through out the State. The targets during 2006-07 are to cover 16500 children between 0-6 years of age and 6500 nursing/expectant mothers.

## **53. WOMEN DEVELOPMENT:**

The Department will continue implementation of the following programmes:

- i) Women Welfare programme: - Under this scheme the Department will provide financial assistance to 700 destitute women @ Rs. 100.00 per month.
- ii) Awareness Generation Programme: - The emphasis under this scheme will be on motivation on self-reliance through income generation, Self employment and formation of women into Self-Help- Groups.
- iii) Improvement of living conditions.
- iv) Awareness on consequences of alcoholism, drug addiction, HIV, Aids etc.
- v) Scholarships to meritorious students etc.
- vi) Training-cum-Production Centre
- vii) State Commission for Women
- viii) State Women Development Corporation

An amount of Rs. 4.90 crore is proposed for Annual Plan, 2006-07 for implementation of the above mentioned programmes.

## **54. PWD PUBLIC WORKS:**

With the rapid expansion of Administrative and other machineries in the State the requirement for office Accommodation is increasing tremendously. However, due to the limitation of resources of the State it is extremely difficult to keep pace with the rapid expansion of the Administration machinery in providing with proper Office accommodation. The proposed outlay for 2006-

2007 is placed at Rs. 24.92 crore to be utilized for continuation/completion of ongoing works including construction of Nagaland Houses at Kolkata, Delhi, Mumbai and Guwahati, Raj Bhavan, Kohima, NPSC Office building and Vigilance Commission Office building.

**55. PUBLIC WORKS (Police) :**

The proposed outlay for Police Public Works for Annual Plan, 2006-07 is Rs. 2.55 crore which will be utilised for construction of Office infrastructures in the existing Police Complexes and units and in the 9<sup>th</sup> and 10<sup>th</sup> IRB Bn. Hq. At Saijang and Zadima.

**56. PRINTING & STATIONERY:**

The proposed Outlay for the Annual Plan, 20056-07 is Rs. 0.66 crore for implementation of the normal programme of the Department for maintenance of Machinery and Equipments, Materials and Supply etc.

**57. ADMINISTRATIVE TRAINING INSTITUTE (ATI):**

The main objective of ATI is to impart training to the Civil Servants and other Departmental activities. ATI also acts as the Management Training and Consultancy component of the Govt. of Nagaland.

An amount of Rs. 1.10 crore is proposed for carrying out the normal programmes of the Department.