



GOVERNMENT OF KERALA

**NINTH FIVE YEAR PLAN 1997-2002
AND
ANNUAL PLAN 1997-1998**

VOLUME I

**STATE PLANNING BOARD
THIRUVANANTHAPURAM**

AUGUST 1997

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**STATE PLANNING BOARD
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NINTH FIVE YEAR PLAN

Introduction

The perspective for the next fifteen year's development for the State envisages a growth rate in State Domestic Product of 7 per cent per annum during the Ninth Five Year Plan period. To achieve this growth rate, based on the assumption of a moderate ICOR of 4:1 the State's total investment requirement during the Ninth Plan period worked out is at Rs.52000 crores, in 1996-97 prices.

Since major gaps remain to be covered in the State's economic infrastructure, in addition to the gaps which remain in the social infrastructure, particularly water supply and housing, the public sector will have to play a significant role in total investment in the coming years. This would be so however open the economy may be to the proposals from the

private sector including foreign investors, for investment including infrastructural investment. Assuming that the public sector will have to invest not less than one third of the total required investment over the next five years, government investment, Central and State together, may have to be around Rs.18000 crores in 1996-97 prices. Out of this, Central sector investment is assumed at Rs.7000 crores, and the State sector investment at around Rs.11000 crores. Adding the non investment outlay by the state of Rs.5000 crores, alongside investment outlay, the total public sector outlay is assumed at Rs.23100 crores. Correspondingly the private sector investment is assumed at about Rs.28900 crores during the plan period. The broad sectorwise outlays for the Ninth Five Year Plan and Annual Plan 1997-98 are given below.

A significant feature of the Ninth Five Year
(Rs. crores)

Sectors	<i>Ninth Five Year Plan</i>		<i>Annual Plan 1997-98</i>	
	Outlay	Percentage to State sector outlay	Outlay	Percentage to State sector outlay
I. Agriculture and Allied Sectors	898.50	8.90	180.27	8.56
II. Rural Development	392.90	3.89	91.56	4.35
III. Special Area Programme	47.00	0.47	--	--
IV. Irrigation and Flood Control	1028.00	10.18	232.15	11.02
V. Energy	2671.00	26.45	627.00	29.77
VI. Industry and Minerals	1125.86	11.15	211.33	10.03
VII. Transport	569.00	5.63	116.00	5.52
VIII. Science, Technology and Environment	75.00	0.74	14.00	0.67
IX. General Economic Services	185.00	1.83	49.08	2.33
X. Social Services	2863.74	28.35	509.71	24.20
XI. General Services	103.00	1.02	47.90	2.27
XII. Forestry and Wildlife	141.00	1.39	27.00	1.28
Total - State sector outlay	10100.00	100.00	2106.00	100.00
XIII. Grant-in-aid to Local bodies under Plan	6000.00		749.00	
Grand Total	16100.00		2855.00	

Plan of the State is the decentralisation of the Planning functions, whereby the Local Bodies have been given the powers to formulate and implement programmes that come under the functions transferred to them. Out of the Plan outlay of Rs.16100 crores, as much as Rs.6000 crores, 37.27% of the total outlay, is earmarked as grant-in-aid to local bodies to draw up plan programmes relevant to the functions that stand transferred. During 1997-98 out of the budgeted outlay of Rs.2855 crores, Rs.749 crores has been set apart as Grant-in-aid to the local bodies. In addition to this, in the current year, an outlay of Rs.276 crores has been provided in the budget as State Sponsored Schemes to be implemented with the involvement of the local bodies. Thus about 36% of the outlay for the Annual Plan 1997-98 has been earmarked for the local bodies.

The local bodies have been given the freedom to formulate need based locally relevant schemes subject to the following broad guidelines.

A. Panchayats

- i) At least 40-50 per cent of the plan allocation should be set apart for projects/ schemes in productive sectors, namely, Agriculture, Animal husbandry, Fisheries,

Minor Irrigation, Small Scale Industries etc.

- ii) About 30-40 per cent of the Plan allocation should be earmarked for social service sectors such as Education, Health, Sanitation, Drinking Water Supply, Social Welfare, Housing etc.
- iii) Only 10-30 per cent of the Plan allocation may be utilised for improvement of infrastructure facilities such as roads, public works etc.

B. Corporations and Municipalities

- i) 40-50 per cent of the Plan allocation should be earmarked for social service sectors such as Education, Health, Sanitation, Drinking water supply, Social Welfare, Housing etc.
- ii) 20-30 per cent of the Plan allocation should be earmarked for projects in productive sectors like Agriculture, Animal Husbandry, Fisheries, Minor Irrigation, Small Scale Industries etc.
- iii) 10-35 per cent for roads and infrastructure Development
- iv) 5-10 percent for Slum Improvement Works

I AGRICULTURE & ALLIED SECTORS

An objective analysis of the emerging agricultural scenario in Kerala with all its positive and negative features would help in providing the appropriate direction for the kind of policy prescriptions to be pursued in order to ensure the sustained development of the sector during the Ninth Five Year Plan. Even though nature has been kind to the State with good agricultural seasons all through the last decade it did not seem to have helped for making a real breakthrough in crop production. The status of agriculture at the moment as we are entering the Ninth Plan could be summarised as given below.

2. The base of agriculture and allied sectors which was a little over onehalf of the State's net domestic product is on the path of continuous decline during the last two and a half decades. By the end of Eighth Five Year Plan the sector accounts for only around 33 %. On the contrary the population dependent on this sector did not undergo a corresponding reduction, and the vast majority of the rural population is still dependent on these sectors for their livelihood security. Relevant details are given in Table-1.

TABLE - 1

CONTRIBUTION OF AGRICULTURE & ALLIED SECTORS TO STATE INCOME AND EMPLOYEMENT AT CURRENT PRICES

	1980-81	1995-96
	(Rs. in crores)	
I. Share in State Income		
1. Net domestic product (at current prices)	3823	24819
2. Contribution of Agri. & Allied Sectors	1495	8197
3. Percentage share	39.11	33.03
II. Share in direct employment		
1. No. of farmers (in lakhs)	8.87	10.15
2. No. of agricultural labour	19.17	21.03
3. Total (in lakhs)	28.04	31.18
4. Percentage to total working population	35.72	34.09

3. Even though agricultural sector has come out of the stagnancy persisted from the mid of seventees, the trend in growth has not been steady and consistant. The overall annual growth rate of 2.5 per cent targetted for the sector under the Eighth Five Year Plan is likely to be achieved; but the pattern of growth shows

extreme variance from year to year, commodity to commodity and region to region all raising serious doubts about the resilience and sustainability of this sector. Year-wise growth rate during the Eighth Five Year Plan is given in Table -2.

TABLE - 2

YEAR-WISE GROWTH RATE UNDER AGRICULTURE & ALLIED SECTORS

Year	1980-81 prices (Rs. in crores)				Rate of change over previous Year (%)
	Total	Agriculture	Forestry	Fishery	
1991-92	1941	1818	35	88	3.30
1992-93	1951	1826	34	91	0.52
1993-94	2035	1903	40	92	4.31
1994-95	2083	1948	42	95	2.46
1995-96	2154	2012	48	94	3.31

4. Commodity-wise analysis of the physical performance in terms of area, coverage and production gives further insight into the pattern of growth achieved by the State and its long term implications. The emerging land use pattern even after a decade long persistent efforts through legal interventions backed by special incentives/schemes/promotional measures does not appear to have made any

significant dent in arresting the shift in land use from seasonal/annual food crops to perennial cash crops. The proportion of perennial crops in the net cropped area has increased from around two thirds to three quarter during the last decade. Data showing the trend in land use pattern in Kerala during the last decade is given in Table-3.

TABLE - 3

TREND IN LAND USE PATTERN

(Area in '000 ha.)

Sl.No.	Item	1980-81	1990-91	1994-95	% change
1.	Total geographical area	3885	3885	3885	Nil
2.	Forests	1081	1081	1081	Nil
3.	Non-agricultural uses	269	297	322	19.70
4.	Cultivable waste	129	95	82	-36.43
5.	Barren & Cultivable land	85	58	48	-43.53
6.	Fallows	69	70	77	-11.59
7.	Net cropped area	2179	2247	2239	2.75
8.	Gross cropped area	2885	3020	3048	5.65
	a. Annual/seasonal crops	1184	851	771	-34.88
	b. Small holder tree crops	985	1231	1253	27.21
	c. Plantation crops	388	560	597	53.87
	d. Miscellaneous trees	63	34	37	-41.27
9.	Land Use for Agriculture (%)	56	58	58	3.57
10.	Cropping intensity (%)	133	134	136	2.26

5. On the production front crop sector in general shows a disjointed picture with plantation segment comprising of rubber, tea, coffee and cardamom performing very well while the small farmer tree crop segment comprising of coconut, pepper, cashew, arecanut etc. showing a mixed trend. Food crops in general have suffered severe set back in production mainly on account of the drastic reduction in area under rice and tapioca. In sharp contrast to the crop sub sector the livestock sub sector has been performing well in all its segments with the milk and egg

production touching an all time high record in production. Fisheries sub sector on the other hand shows a mixed trend with the marine sector facing a very serious resource depletion crisis, due to over exploitation far exceeding the minimum sustainable yield levels, while the inland sector still remaining largely untapped. Forestry sub sector though remaining stagnant in area coverage has been quite successful in conserving the natural resources without further deterioration. Trend of production of important commodities in the agricultural and allied sectors is given in Table-4.

TABLE - 4
TREND IN COMMODITY PRODUCTION

(Production in '000 tonnes)

Sl.No.	Commodity	1980-81	1990-91	1994-95
1	2	3	4	5
I. Crop Sector				
Rice		1271	1086	975
Pulses		22	17	15
Tapioca		4060	2303	2344
Sugarcane		48	52	59
Pepper		28	46	59
Ginger		32	46	49
Turmeric		6	5	9
Groundnut		8	9	10
Coconut (Million nuts)		3008	4232	5336
Arecanut (Million nuts)		10305	13074	17466
Banana & Plantain		317	491	574
Cashewnut		82	102	95
Cardamom		3	4	5
Tea		50	63	61
Coffee		36	36	46
Rubber		140	307	443
II. Livestock Sector				
Milk		908	1600	2118
Egg (Million Nos.)		962	1550	1918
Meat		--	95	103
III. Fisheries				
Inland		26	41	45
Marine		274	564	568
Total (Fisheries)		300	605	613

6. A detailed examination of the production performance of the various commodities reveals that even in the case of commodities which have recorded reasonably good performance in the recent past, the increases in production was largely contributed by the expansion in area through increasing plant density per unit area rather than improvements in productivity. Technology and scientific management are the two missing links in the

path of agricultural development in Kerala. Consequently the average productivity of almost all the cash crops in Kerala remains far below their potential. Trend in productivity of important crops in the State is given in table-5. For that matter the livestock as well as fisheries sector also present more or less a similar picture with wide gaps between potential and realised yields.

TABLE - 5

AVERAGE PRODUCTIVITY OF IMPORTANT COMMODITIES

Sl. No.	Name of Commodity	Unit	Productivity		
			1980-81	1990-91	1994-95
Crop Sector					
	Rice	Kg/ha.	1586	1942	1937
	Pulses	Kg/ha.	664	707	723
	Tapioca	Kg/ha.	16575	19134	20512
	Sugarcane	tonne/ha.	5992	6816	8572
	Coconut	(nuts/ha.)	4618	4864	5858
	Cashewnut	Kg/ha.	580	888	924
	Arecanut	(nuts/ha.)	176436	201706	243680
	Pepper	Kg/ha.	263	273	317
	Ginger	Kg/ha.	2530	3230	3588
	Turmeric	Kg/ha.	1878	1919	2357
	Groundnut	Kg/ha.	876	742	704
	Cardamom	Kg/ha.	55	62	107
	Tea	Kg/ha.	1400	1827	1747
	Coffee	Kg/ha.	633	475	562
	Rubber	Kg/ha.	590	800	999

7. In view of the pre-occupation for maximising food production (rice) the State could not bestow adequate attention for the rehabilitation and upgradation of traditional cash crops such as coconut, pepper, arecanut and cashew even though it is long overdue. It was during the Eighth Five Year Plan a beginning that too on a modest scale could be made in the case of coconut and pepper. However, the development support given and the area serviced, were quite meagre compared to the actual needs. In the area of rice production efforts

were mainly for arresting the declining trend in area. However, the State could not succeed in this endeavour inspite of a sizable investment of over Rs.150 crores during the plan period. Coconut and pepper, the other two crops which also received considerable attention during the plan period responded reasonably well in their performance in production. However, the increase in productivity secured in respect of these two crops is also not very encouraging. The productivity of coconut even at its peak level of 6330 nuts (1993-94) is nowhere near

those attained by the neighbouring states of Tamil Nadu (12141 nuts/ha) and Andhra Pradesh (13811 nuts/ha). Productivity of cashew is not only low but also unstable. In the plantation segment rubber is the only crop which could maintain steady and stable performance in productivity. In the case of other three plantation crops the current level of productivity is low mainly because of the failure to organise large scale replantation programmes in a systematic manner on the lines of the programme supported by the Rubber Board.

8. In livestock development emphasis was mainly on milk production and was engineered through genetic improvement of the desi cattle through a well organised artificial insemination programme. This strategy has helped in upgrading the stock of dairy cattle and securing a productivity potential of around 8 to 10 litres per animal per day. Although the State could make impressive records in genetic improvement securing a high degree of cross bred animals (67%) the potential created could not be optimally exploited. The average productivity of the crossbred animal in Kerala is only around 5.6 litres per day. The shrinking biomass base and increasing dependence on external sources for meeting the concentrate feed are the major constraints in optimally realising the potential created.

9. In contrast to the spectacular increase in production recorded at the national level Kerala's fisheries sub-sector remained more or less stagnant during the Eighth Plan with the production hovering around 6 lakh tonnes. The marine sector which was relying entirely on inshore areas has reached saturation in respect of capture fisheries. The culture fisheries which offer tremendous opportunities in Kerala remained untapped for want of innovative technological interventions appropriate to the highly varying natural water bodies spread over the length and breadth of Kerala. The Kuwaiti fund project which was considered a pace setter for inland fisheries development in Kerala had to be halted midway in the light of the Coastal Zone Regulations

imposed by the Government of India.

10. Horticulture including vegetables, fruits and flowers is another area where the State could not make much headway during the Eighth Plan.

11. Support service such as irrigation, soil and water conservation, agricultural marketing, agro-processing and co-operativisation of agriculture etc., continue to remain weak and under equipped to provide a strong base for building up a competitive farm front. The emerging scenario in the agriculture and allied sectors thus shows a lopsided picture with unfinished tasks in a number of areas. In order to keep pace with the targetted growth of 4.5% projected for the country by the National Development Council the State has to pursue a regionally differentiated strategy based on resource endowments and opportunities available.

Ninth Five Year Plan - Approach and Strategy

12. The strategy for agricultural development during the Ninth Five Year Plan is one of maximising the income from unit land through a system approach to resource use and management integrating crop, livestock and fisheries. The focus will be on ensuring the livelihood security to the population dependent on agriculture rather than enhancing commodity production per se. The ultimate objective would be strengthening the income base of the small and marginal farmers by enabling them the optimal utilization of the biophysical resources available at their command and of the agricultural labour by enlarging the employment opportunities. Realisation of this objective depends on the one hand fostering the natural strengths and advantages emanating from the resource endowments, and on the other, sharpening the competitive edge of the State's agriculture through improvement in productivity and quality and reduction in cost. Agriculture including cropping, animal rearing, fisheries and agro-forestry being the mainstay of the State's rural economy, the responsibility

for planning and development of this vital sector is entrusted to the local bodies consequent to the introduction of the Panchayat Raj System. The State level machinery will have to assume a different role under the new dispensation and play primarily that of a facilitating role which enables the local bodies in discharging their responsibility more effectively. The line Departments concerned will have to be suitably restructured and the field functionaries up to the district level have to be given proper orientation for guiding and servicing the development activities initiated by the local bodies. Likewise the State level programmes accommodated under the respective sectors also need appropriate redesigning so that they act as instruments for imparting a sense of direction for the nature of development activities to be supported by the local bodies. Appropriate incentives and linkages have to be built in as part of schemes for motivating the local bodies for providing the grass root level support mechanisms necessary for operationalising the State level programmes.

13. On the threshold of the new millennium, four parallel scenarios emerge in the farm front of Kerala. They include.

- i) heterogenous resource based multiple opportunity endowed crop-livestock-tree composed small and tiny homestead systems;
- ii) homogenous single crop dominant small and medium sized crop - livestock farming systems such as the paddy based farming systems in Palakkad, Kuttanad and Kollam and Coconut based farming system in the coastal areas;
- iii) monocrop plantation crop sector of both farmer and estate management, spread over the high ranges, highlands and off late spilling over to the mid lands; and
- iv) scattering of skill and labour intensive land and water based small enterprises of an innovative nature.

14. The nature and extent of the interventions at the State level vary between the four scenarios identified. Among the four emerging areas, development of the first two areas will be largely left to the local bodies for development, subject to the overall guidelines and back up services and infrastructural support to be provided at the State level. The plantation segment will continue to be under the prerogative of the Commodity Boards. The State however also would have to associate in these efforts through appropriate interventions that would help in creating an environment conducive for the sustained growth of this important segment of the State's economy. The proposal is to set up a permanent institutional arrangement at the State level for dealing with the policy and development relating to this segment. The fourth segment namely the innovative agricultural enterprises, being an area requiring high levels of technology and capital support, which are of a specialised nature, would be retained under the direct control of the State level administration.

15. The broad strategic framework within which the ground for agricultural development is proposed to be set during the Ninth Plan is indicated sector-wise and commodity-wise below.

Crop Production Sub Sector

16. Given the fact that Kerala has very little opportunity for bringing new areas under cultivation, a broad based strategy for the integrated development of the limited land resources under scientific management backed by adequate infrastructural support for productivity improvement combined with creation of farmer friendly facilities for value addition and marketing can alone make agriculture moving, enabling the small farmer in Kerala to sustain in the farm front. Attracting large investment for agricultural development in order to make it a viable proposition still depends upon a favourable input/output price relationship. This is possible only under a policy

frame work favourable to the farm front in areas like export-import, commodity prices, agricultural financing and taxation where the State as well as the Central Government are directly concerned with. Infrastructural support like soil conservation, minor irrigation, storage and marketing and agroprocessing should go hand in hand with agricultural production programmes in a synergetic manner without any departmental compartmentalised view. The introduction of the Panchayat Raj System with elaborate arrangements for grassroot level planning from the village level make the concept of integrating and diversifying agriculture easily operationable.

17. The perspective for development will be subjected to a change from commodity based to resource and opportunity based approach. The planning process will be rationalised by classifying the State into agroclimatic zones based on appropriate criteria suitable to the State and the development interventions appropriate to each zone will be designed carefully so as to enable fostering the optimal management of the biophysical resources available. On the basis of such a zonation a land use policy consistant with the agronomic feasibility, economic viability, social acceptability and ecological sustainability will be advocated along with replieable models for integrated resource use. Crops and locations in which the State has a relative advantage will be identified on the basis of objective criteria and a production environment conducive for the development of such commodities will be established. Development support gaps will be identified commodity-wise and suitable programmes with appropriate vertical and horizontal linkages will be designed. But their organisation will be as part of the integrated programme for development which the local bodies are expected to draw up after detailed spatial planning. The overall strategy proposed for the development of important crops and services during the Ninth Five year Plan is given below.

Rice

18. Maximising the production of rice which is the staple food of Kerala with the objective of reducing the widening gap between demand and supply was the major concern which received the largest support under the crop sector in the State's earlier Five Year Plans. During the Eighth Five Year Plan also highest priority was accorded for organising the rice growers under the Group Farming Samithis with liberal financial support for infrastructural support so as to sustain the area under the crop atleast at the then prevailing level of around 6 lakhs ha. The group farming programme which was introduced in 1989-90 generated high hopes during the initial years by way of slowing down in the fall in area under paddy from an annual average of around 25000 ha recorded earlier to around 16000 ha. by early nineties. The productivity also recorded marginal improvement in the initial years and touched a level of around 2018 kg/ha. in 1992-93. However, the present indications are that the tempo created is not sustainable in all the rice growing tracts in the State. The year 1994-95 thus witnessed fall in area, production and productivity under the crop. The Eighth Five Year Plan is likely to end up with a production of around 10 lakh tonnes, a production level which is short by two and a half lakh tonnes than the targeted level of 12.50 lakh tonnes under the plan and lower by around 1.5 lakh tonnes than the base level. The policy for rice development in Kerala therefore warrants a fresh look in the wake of the Ninth Plan. Instead of spreading the group farming efforts all over the State it should be concentrated in irrigated and other areas which have the endowments for augmenting productivity. Farmers in these areas will be organised into self help groups. Group farming samithis will be remoulded in the form of an umbrella organisation of small neighbourhood groups for owning common facilities like tillers, transplanter, harvesters, storage etc. and the smaller groups will be operationalising the group activity by availing

these facilities. Group Samithis will be reconstituted on a cluster or padasekharam basis to make them operationally viable. In areas facing special problems like Kuttanad, Kari, Kole, Onattukara, Wayanad etc., development authorities for planning and implementing comprehensive development programmes on area basis will be constituted. Irrigation and drainage infrastructure will be developed on a need based manner and the area under high yielding varieties will be stepped up to atleast 3.5 lakh ha. by the end of the Ninth Plan. The requirement of certified seeds to support this coverage on 20% replacement basis is 4200 tonnes. The responsibility for multiplication, procurement and distribution of seeds will be entrusted to the regional paddy development authorities. The authorities will be able to organise seed multiplication by introducing the concept of seed villages. With concerted efforts in potential areas backed by the support of integrated nutrient management and integrated pest management it is hoped that the State could attain a productivity level of 2.5 tonnes on an average and raise the internal rice production to 12.5 lakh tonnes by sustaining the area under the existing level of 5 lakh ha.

Coconut

19. Even though the importance of coconut as a multi-product crop has been well recognised the potential of the palm as a major source of vegetable oil has not been fully appreciated in the country. Even though Government of India have agreed in principle to include coconut as an oil seed crop of tree origin in 1989, it has not been given effect in the matter of devolution of special assistance available under the Technology Mission on Oil Seeds.

20. The strategy for coconut development suggested under the Ninth Plan is integrated development of the holdings aiming at maximising the income from unit area through improvement in productivity and promotion of mixed farming systems. Irrigation is the key input which has the potential for nearly doubling the productivity of nuts as well

as opening new opportunities for inter cropping. Dairying in combination with fodder as intercrop is an excellent enterprise which can go a long way in augmenting the income from coconut holdings and make the system sustainable. The Comprehensive Coconut Development Programme launched by the State during the Eighth Five Year Plan will be extended to atleast 1.5 lakh ha under the crop by mobilizing the required resources from the local bodies. The local initiatives in this regard will be supplemented by supporting community irrigation facilities and marketing infrastructure from the State level. Policy for seedling production will also undergo a major change in support of identifying mother palms in a decentralised manner all over the major producing tracts and making available quality nuts even to the private nurseries. The State level intervention would also include market promotion and supply management of coconut oil for stabilizing the prices of the commodity at remunerative levels. The Kerafed will be activated to operate in the market on a regular basis through a system of continuous supplies. The Federation would also enter into a wide range of coconut and coconut oil based products. With these measures it is anticipated that coconut production in the State could be stepped up from 5900 million nuts to 9000 million nuts during the Ninth Plan.

Cashew

21. The strategy for Cashew development will have a two pronged approach namely:

- i) expansion of area
- ii) improvement in productivity

More than 40000 ha of wastelands are lying unutilized in the four districts of Palakkad, Malappuram, Kannur and Kasargode. A massive programme for planting vegetatively propagated high yielding clonal materials in 25000 ha is proposed to be launched in these four districts. A recent study by the Directorate of Cashew Development reveals that more than 50000 ha of the traditional plantations in Kerala particularly in the Northern Districts have

already outlived their economic bearing period of 30 years. At least 50% of this will have to be replanted in an organised manner. Arrangements for supply of clonal material with high quality attributes are vital for implementing both these schemes and for that purpose a well organised training programme for agricultural labourers for imparting the necessary skill will be launched associating the regional centres of KAU. As a short term measure plant protection for the control of the tea mosquitoes would be continued with a coverage of around 25000 ha every year. Cashew apple which is being wasted will be commercially exploited through the induction of appropriate technology. The internal production of cashew is proposed to be stepped up from 97000 tonnes to 175000 tonnes during the plan period.

Pepper

22. At the instance of the Ministry of Agriculture of the Government of India, the State Government have formulated detailed proposals for launching a Technology Mission for Pepper associating representatives from the State Government, Spices Board, Directorate of Arecanut and Spices, National Research Centre for Spices, Kerala Agricultural University Regional Research Laboratory under the CSIR and integrating the activities to be supported through these agencies. The Mission as suggested by the State Government is with an outlay of Rs.218 crores and comprises of 4 Mini Missions for supporting research, production, marketing and quality control and export promotion. The proposals are now under the consideration of the Planning Commission for clearance. The development support for pepper would be centred around this Mission by channelling the required financial support from the Ministries concerned. On the production side the Mission aims at upgrading the productivity from the present level of 314 kg. per ha to 600 kg and thereby attaining a production level of 112000 tonnes by the end of the plan. The programmes proposed under the Mission include a massive rehabilitation programme (50000 ha), development of disease resistant varieties and their mass multiplication, soil conservation, value added processing, development of new product lines etc.

Vegetables

23. Vegetable production programmes envisaged under the plan comprise of two components, one for promotion of vegetable cultivation in ten lakh households through the local bodies and the other for commercial cultivation in potential villages. Vegetable production is proposed to be stepped up from the present level of 5.80 lakh tonnes to 12.00 lakh tonnes with a view to reducing the dependence on external sources. The commercial production programme will be linked up with the marketing net work proposed to be established under the aegis of the Kerala Horticultural Product Development Corporation. The Corporation will be organising a systematic procurement and distribution system for vegetables and fruits so as to ensure remunerative prices to the growers. High value vegetables and temperate season vegetables will be given special support by developing appropriate technology packages and providing the required financial support.

Fruits

24. Banana, plantain, pineapple and mango are the fruit crops which would receive special support under the Ninth Plan. The processing plant established under the EEC assisted Kerala Horticultural Development Programme will be fully operational during the plan period. Production support for these crops are expected to be forthcoming in a large scale from the local bodies. Planting material support will be extended from the State level.

Innovative Agriculture

25. The Task Force on Innovative Agriculture constituted by the State Planning Board has identified a number of emerging areas of hightech agriculture which require internalisation of appropriate technologies, special support mechanisms for empowerment of the small farmers for venturing in such areas, and creation of appropriate institutions capable of providing the backward and forward linkages required. The areas identified include green house technology, bee culture, Mushroom

culture, food processing, floriculture, hatchery and nursery support for hightech areas, biotechnology, integrated nutrient management systems, promotion of biofertilizers, organic agriculture etc. Special orientation courses for equipping the field functionaries concerned and credit packages for making available adequate finance and appropriate tie up with input delivery systems and marketing arrangements are integral components of this special programme.

Floriculture

26. Floriculture is one of the major thrust areas which offers tremendous potential for development in Kerala on commercial lines. Orchids and Anthuriums can be cultivated almost all over the State. However, the efforts for floriculture development will be launched in a systematic manner in selected clusters of potential villages around Thiruvananthapuram and Kochi International Air-ports. Farmers will be organised into groups and progeny support and marketing tie up will be institutionalised at the State level with suitable arrangements with grower's organisations. Ornamental horticulture as well as semi-temperate flowers also can be successfully propagated in selected areas and in high ranges. Special programmes will be taken up for the purpose.

Livestock

27. Livestock rearing has to be promoted as an integral complimentary component of the farming system particularly in the small farm sector to augment the income from the small holdings and to provide additional employment opportunities to the farm families. It should emerge as the major source for supplementary income in the irrigated coconut holdings with fodder as intercrop. In the dairy sector focus will be on better management of crossbreds for tapping optimally the genetic potential created for higher productivity through genetic upgradation. Feed

and fodder base has to be strengthened preferably by evolving indigenous technologies and tapping the local resources available. In districts such as Idukki, Wayanad etc., where there is potential for intensive dairy deployment due to the availability of biomass for ruminants milksheds will be identified and a beginning will be made to promote medium size dairy units as well. The health cover and artificial insemination support will be strengthened by establishing a system for door step delivery of these services.

28. Along with dairying other segments of livestock particularly broiler and egger poultry, piggery and goat farming also need special development support on a selective basis. In all these areas hatcheries and rearing units have to be nurtured in the private sector for ensuring regular and continuous supplies of young ones. A well organised system with appropriate arrangements for selection and upgradation of progeny base through departmental units will also be introduced. The Kerala Livestock Development Board will be strengthened and equipped to deliver the required R & D and progeny support for the systematic upgradation of the livestock in Kerala. The Ninth Plan envisages stepping up milk production from 22.00 lakh tonnes to 33.00 lakh tonnes, and egg production from 2000 million to 2980 million.

Dairying

29. Dairy activities are centred around the Operation Flood Programme supported by the National Dairy Development Board in the southern districts and the North Kerala Dairy Project implemented with Swiss assistance. The assistance of NDDDB under the operation flood III programme is coming to a close by the end of 1996-97 and as such Kerala State Milk Marketing Federation (MILMA) has to channelise the finance required for their further development from other institutional financing agencies. The State support by way of seed money required for the purpose has to be provided under the plan.

Fisheries

30. Within agriculture, fisheries is the most vulnerable sector both in terms of economic status and quality of life of the dependent population. Providing economic and physical access to basic minimum needs, and ensuring livelihood security to the population dependent on fishing would therefore be the basic objective during the Ninth Plan. This is sought to be achieved through a comprehensive approach covering access to means of production, resource conservation and sustainability of production, access to a fair share for their toils, ensuring regular flow of income, access to basic minimum needs through an area/community approach etc. Important measures proposed for attaining this objective would include:

- (i) Introduction of an aquarian reform aiming at resource conservation, and improving the livelihood security for the traditional fishermen by ensuring priority access to the limited resources.
- (ii) Augmenting fish production through the introduction of appropriate management systems backed by the needed legal support.
- (iii) Reducing the pressure of capture fisheries in the inshore waters through strict enforcement of the regulatory measures and increasing the accessibility of the fishing community to offshore areas.
- (iv) Ensuring the right for the first sale after landing to those who fish through appropriate legal enactments, supported with other assistances for relieving them from the bondage of money lender cum fish trader.
- (v) Declaring the marine fishery resources as the primary asset of the traditional fishing community who are directly engaged in fishing activity.
- (vi) Generating alternate employment opportunities for traditional fishermen and improving their quality of life through supplementing their income base.

31. Most of the economically impor-

tant penoid prawns which support a lucrative fishery in the state have nursery phase in the backwaters where a large proportion succumbs to indigenous gears. The operation of such gears has to be controlled and mesh size strictly regulated. The depletion of economically important species in Kerala coast points towards the necessity for conservation and replenishment measures like sea ranching, artificial reefs, coastal zone management, pollution control measures etc.

32. In the context of Kerala, indiscriminate motorization of the country crafts would lead to over exploitation and it is therefore suggested that the ongoing Centrally Sponsored Scheme for motorisation may be altered for modification of existing crafts for enabling them to reach the offshore areas. The scope for further increasing marine fish production from the conventional grounds is limited. It is therefore necessary to introduce vessels of medium range which can go up to the continental slope. The mechanised boats have to be provided with sophisticated equipments for safety operations, fish finding devices, storage facilities etc. Along with fisheries, other marine resources like threadfin breams, lizard fishes, bulls eye, scads, cephalopods, crabs etc., have to be tapped.

33. Fishing harbours and landing centres are important support facilities for the marine sector. At present there are six fishing harbours which are nearing completion. All these harbours will be completed in a timebound manner within the first three years of the plan with central assistance. In addition to this two more harbours namely Muthalapozy and Ponnani will be taken up during Ninth Plan with the approval of Government of India.

34. Since the scope for enhancing fish production in the marine sector is very much limited, inland fisheries development will be given special thrust during Ninth Plan. The technology proposed for inland fishery development in Kerala would be largely one of modified extensive systems which are ecofriendly but at the same time help optimising

the unit area production through better stocking and enforcement of appropriate management systems in the natural water spreads. This will be organised largely as a people's programme involving the local bodies. Semi intensive culture fisheries would also be popularised in selected potential areas through area based projects under the technical guidance of BFDAS and FFDAS. Public and private ponds and other water bodies will be optimally utilized for culture fisheries through community effort. Already a programme with peoples participation has been launched to cover 10000 ha. Expansion of hatchery and nursery is an essential support which has to be provided by the State for operationalising this strategy.

35. The Kuwaiti Fund Project for prawn culture which has come to a halt consequent to the coastal zone regulations imposed by Government of India is being revived on the basis of the assurance given by the Government of India to exempt the culture fishing and connected activities from the provisions of this regulation.

36. On the social security side, along with aquarian reforms, special programmes for providing housing, sanitation, communication, electrification, credit support, marketing tie up participatory approach for coastal zone management etc., are also contemplated.

37. The Ninth Five Year Plan aims at stepping up fish production from 6.00 to 7.50 lakh tonnes which includes 5.50 lakh tonnes under marine fisheries and 2.00 lakh tonnes under inland fisheries.

Forestry

38. The strategy for forest management during Ninth Plan aims at Conservation of resources and preservation of the ecosystem. Concerted efforts will be made for reorienting the management systems in accordance with those laid down in the National Forest Policy, 1988. Systems appropriate to the different types of forest ecosystems like natural

forests, protected areas, less disturbed natural forests, degraded forests, forest plantations etc., will be evolved and operationalised. Forest land will be classified on scientific lines based on detailed surveys and a rational forest land use plan will be evolved. Forest protection and management will be made a peoples movement through participatory and joint management in suitable locations. Local bodies and N.G.Os will be associated for vigilance on forest conservation. Along with conservation of natural forests the productivity of plantations have to be upgraded through optimum management as well as efficiency in the uses of non forest fuel wood has to be improved. In fringe areas of the forest community participation in forestry management has to be ensured to the mutual benefit of both. Farm forestry and social forestry will also be given thrust during the plan period. The World Bank aided Kerala Forestry Project which is expected to encompass all these important modern forestry management aspects is to be operationalised from 1998-99 onwards and the preliminary preparatory work is in progress.

Supporting Services

39. In the wake of the new millennium, the agrarian economy of Kerala needs additional support in many areas for improving its efficiency and sharpening its competitive edge. Some of the important support systems to be developed in this regard are detailed below.

- i) Research and development support to specialised areas such as bio-technology, microbiology, genetic improvement, agro-processing, farm mechanisation, integrated nutrient and pest management.
- ii) Providing the basic infrastructure support such as soil conservation, irrigation, agricultural marketing and agro-processing.
- iii) Developing effective delivery systems for transfer of technology, services and credit.

SECTORAL PROGRAMMES

AGRICULTURE AND ALLIED SECTORS

CROP HUSBANDRY

1. Grass Root Level Support System for Agricultural Development at the Panchayat level

(Outlay for 1997-2002: Rs.300.00 lakhs)

(Outlay for 1997-98: NIL)

Krishi Bhavans established at the Panchayat level constitute the grass root level units responsible for extension and development support in the agriculture sector. The units are expected to pursue a well conceived system of extension for promoting an area based and farm based agricultural development programme capable of attracting institutional credit. Transfer of technology aimed at improving the productivity of crops is the major role of these units.

Krishi Bhavans have to be recognised as the grass root level extension unit for all land based activities and the VLWS under the Krishi Bhavans should be given orientation on all the fundamental aspects relating to integrated agriculture covering crop husbandry, livestock, fish culture, tree culture and other allied activities. It may be possible to provide ultimately the services of at least one VLWS for every two wards. Transfer of technology based on a regular system of visit to functional groups of farmers which would ultimately lead to integrated development of holdings on an area basis would be the major responsibility of the Krishi Bhavans. Krishi Bhavans would act as the agency for rural transformation by keeping liaison with different development agencies, commodity boards, marketing co-operatives, research institutes and banking institutions. Basic data on bio-physical resources available, current status of commodity production, constraints and opportunities including the agricultural practices of the area, fertilizer consumption, average productivity of crops etc. will be collected and documented.

As far as possible all the grass root level functionaries relating to agriculture, livestock,

fisheries etc. will be brought within the ambit of the Panchayats. A panchayat level information support, covering all these segments will be organised at the grass root level. A trained squad of agricultural labourers will be established in each panchayat with the required machinery and implements support.

The Krishi Bhavans as visualised under this scheme are expected to be organised and supported by the Grama panchayats. Education facilities will be provided under this scheme. Spill over commitments on buildings under construction will also be met from the outlay. Printing registers, purchase of audio visual aids and strengthening of agro-service centres are the other items proposed to be supported under this scheme.

2. Restructuring the Agriculture Department at State and District level

(Outlay for 1997-2002: Rs.500.00 lakhs)

(Outlay for 1997-98: Rs.100.00 lakhs)

Agriculture Department requires restructuring at the Block, District and State level to function more as a facilitator for agricultural development through local bodies for providing the technological support, research back up, infrastructure facilities, marketing tie up, institutional support for marketing, processing and export, information support and marketing intelligence and training rather than as an agency directly responsible for implementing agricultural development programmes. The Department of Agriculture has to equip itself with specialisation in the transfer of emerging technologies so as to give proper guidance to the local bodies in identifying the opportunities available to them and for selecting the most competitive ones for which each one of them has relative advantage. State intervention should be more in the nature of policy directives and infrastructure support.

The outlay proposed is for restructuring the organisational set up of the Department as well as for equipping state and district

organisations with the required additional facilities for servicing the local bodies. Outlay will also be utilised for replacement of vehicles and creation of service facilities in specialised areas of agricultural development.

3. *Planting Material Programme for Field Crops*

(Outlay for 1997-2002: Rs.450.00 lakhs)

(Outlay for 1997-1998: Rs.150.00 lakhs)

Agricultural and allied activities constitute one of the important functional responsibilities assigned to the local bodies. Arrangements for the timely supply of seeds and planting materials are very crucial for the effective implementation of the crop development programmes. This is the weakest link under the existing set up. There is no organised seed programme for most of the important field crops. Even in the case of paddy there is no established system for regular supply of quality seeds for replacement. Under the decentralised planning set up it is therefore proposed to give top priority for establishing a dependable system for supply of required seeds and planting materials by concentrating on multiplication in selected panchayats/blocks and districts where there is potential.

Important field crops like rice, pulses, groundnut, sesamum, vegetables and planting materials of locally important crops would be brought under its purview. The ultimate objective will be to persuade every panchayat to have their own seed multiplication/distribution programme and to adopt a regular system most convenient and appropriate to the area. Panchayats can opt for either their own multiplication programme or seek the help of the Block or District Panchayats which specialise in seed multiplication for getting the supplies.

Seed production being a very complex and at the same time an important subject it may not be realistic to assume that the local bodies by themselves will be able to handle the problem effectively. The Department of agriculture will provide the lead for organising and installing a sustainable support system for seed production for catering to the needs of the local bodies associating them wherever possible.

Arrangements proposed may include multiplication programmes involving selected local bodies, direct procurement operations by the department from within and outside the State as well as centralised arrangements for production including the concept of seed villages in and around the seed processing plant established in Palakkad. Regular monitoring of the seed programme, including the induction of new progeny material etc. will be the responsibility of the department. The outlay is also proposed to be utilised for strengthening and modernisation of seed testing facilities in the State and enforcement of quality control measures.

4. *Agricultural Farms*

(Outlay for 1997-2002: Rs.525.00 lakhs)

(Outlay for 1997-1998: Rs.200.00 lakhs)

Agricultural farms come under the category of local schemes to be run by the panchayats. Accordingly all the 10 district agricultural farms and 32 paddy seed farms have been transferred to local bodies. Since the farms are meant to serve more as regional supply centres of planting materials it is desirable that they are managed by district panchayats. The entire staff expenses of these farms will be met under the non plan. All the district panchayats concerned will make a close look of the existing progeny support available in the farms under their control particularly in the district agricultural farms and bring about appropriate modification in the cropping system under the technical guidance of the department of Agriculture to suit the local requirements. In respect of seed farms the capacity already built up is far in excess of the actual needs and therefore there is scope for converting some of them from paddy seed production to other seasonal agricultural field crops. This has to be explored. Additional facilities required by the farms including the changes necessary for converting some of the farms as mentioned above can be met from this provision.

The Districts of Pathanamthitta, Wayanad and Kasaragod are not equipped with District Agricultural Farms and it is an essential support for a district panchayat, particularly in the context of decentralised planning. Farms will be established in these districts also by the

Department of Agriculture and will be handed over to the District Panchayats concerned for maintenance. There are 11 special farms directly run by the department which also require further infrastructure support. The relevance of these 11 farms in the context of decentralised planning and the emerging requirements will be subjected to further examination and the scope for converting some of them exclusively for selected crops will also be considered. Processing units will be started in the department farms to make them economically viable wherever feasible.

5. Integrated Nutrient Management System

(Outlay for 1997-2002 : Rs.280.00 lakhs)

(Outlay for 1997-98: Rs.180.00 lakhs)

Integrated Nutrient Management System is assuming importance consequent to the enormous increase in the price of fertilisers. The Department of Agriculture will come out with a comprehensive programme covering various aspects connected with the new system with appropriate institutional arrangements for augmenting the organic base, utilization of all biodegradable wastes, popularisation of biofertilizers suitable to each area and crop, promotion of green manures, green leaf manures etc. and for giving assistance to local bodies for popularising bacteria based composting.

The soil testing laboratories will be given a lead role in organising these programmes in association with the district panchayats. The soil testing services will be revamped to make it more field oriented with appropriate arrangement for regular visits to important 'padasekharams' for providing advisory service on all aspects covering the health of the soil, with particular emphasis on treatments that help upgrading and sustaining the productivity. The soil testing laboratories will function more as health clinics and provide all supporting services including technical guidance for promoting zone specific integrated nutrient management systems.

6. Integrated Pest Management System

(Outlay for 1997-2002: Rs.250.00 lakhs)

(Outlay for 1997-98: Rs.200.00 lakhs)

Integrated pest management systems will be effective only under the umbrella of a full

fledged system for pest surveillance and forecasting. It is proposed to reintroduce pest surveillance in the important paddy producing tracts by training and involving the Krishi Bhavans and the farmer's groups operating under Krishi Bhavans. Regular monitoring of pest and disease incidence and advisory services will be done by the district panchayat based on the observations made on a regular basis by the Krishi bhavans. Support facilities for organising mass plant protection operations at times of emergency will also be mobilized. The thrust will be on biocontrol measures from a long term perspective although chemical control would also be necessary at times of emergency. Wherever mass control measures are necessary the cost will be subsidised. Mobile Agro-clinics will also supplement the advisory and control mechanisms through a regular mobile service. The outlay provided is also for establishing the surveillance system, promotion of integrated systems of management involving the local bodies, strengthening mobile advisory services and functioning of "Rapid Action Force" and for community action at times of emergency.

7. Sustainable Development of Rice Based Farming System Through Group Action

(Outlay for 1997-2002: Rs.3950.00 lakhs)

(Outlay for 1997-98: Rs.500.00 lakhs)

Rice development programmes will be given a new orientation during Ninth Plan. Instead of spreading the limited development outlays and efforts thinly all over the state it is proposed to concentrate the activity in major irrigation commands and other double cropped wet lands which have the natural endowments for augmenting the productivity. The ultimate objective would be to sustain the rice cultivation in atleast 5 lakh ha. and to upgrade the average productivity to more than 2.5 tonnes per ha.

The traditional rice lands where rice cultivation is sustainable under relatively higher levels of productivity through additional infrastructure facilities and economic incentives and better management of land and water resources on the basis of a system approach will be conserved under rice based farming systems. The present "group samithies" would function as

umbrella organisation for organising community services whereas the actual cultivation will be undertaken through directly participating smaller groups of farmers. Such groups will be given all financial help. From the State level seed support, mechanisation support, irrigation and drainage support and marketing support, common threshing yards etc. will be arranged

The State Government has already constituted 10 Paddy Development Authorities for tackling the problems of rice cultivation in special problem areas like Purakkad Kari, Vaikom Kari, Kuttanad, Onattukara, Thrissur Kole, Ponnani Kole, Wayanad, Palakkad etc. The idea is to formulate location specific projects for such areas for infrastructural development and it may be possible to avail assistance under the RIDF of NABARD. These authorities will oversee and guide and associate with the rice production efforts. Within each authority there will be clear demarcation of functional responsibilities for the institutions, proposed at different levels. For coordinating the activity at the State level a Paddy Board will also be constituted where the authorities directly concerned with rice production alone will have membership.

Outlay is meant for providing the infrastructure support and common facilities to rice cultivation as well as for supporting the Paddy Authorities and Paddy Board. The spill over commitment on the RIDF assisted Kole project will also be met from this outlay.

8. Integrated Cereal Development Programme (SS.25%)

(Outlay for 1997-2002: Rs.100.00 lakhs)
(Outlay for 1997-98: Rs.50.00 lakhs)

This is a centrally sponsored programme implemented with 75% assistance. Field demonstrations on improved crop production technology, demonstration on IPM, training to farmers and distribution of productivity awards to grama panchayats etc. are the activities supported under the programme.

The outlay is for meeting the 25% State share.

9. Pulses Development: (SS 25%)

(Outlay for 1997-2002: Rs.50.00 lakhs)
(Outlay for 1997-98: Rs.10.00 lakhs)

Under this centrally sponsored programme, distribution of certified seeds, distribution of seed minikits, laying out of block demonstrations, distribution of rhizobium culture, integrated pest management demonstrations are supported. The outlay is for meeting the 25% State share for the implementation of the programme.

10. Coconut Development

(Outlay for 1997-2002: 1700.00 lakhs)
(Outlay for 1997-98: 100.00 lakhs)

Production and distribution of quality coconut seedlings is one of the important activities supported by the State under the State plan. Seed nuts are collected from selected mother palms in the disease free tract and their multiplication and distribution is arranged through the departmental nurseries spread throughout the State. The nurseries have been transferred to panchayats but the centralised arrangement for collection and supply of nuts continues. There is already a rethinking on the technical base for restricting the collection of seed nuts from the disease free tracts. The emerging expert opinion based on the recent observations of CPCRI Kayamkulam is that the seedlings raised from the disease free mother palms in the diseased tract show better tolerance than those from disease free areas. A technical committee will be appointed to advice Government on this important issue.

The area under coconut will be restricted so as to regulate the supplies in consistent with the demand for minimising the chances for fall in prices of coconut. Stability in prices will be ensured largely through supply management of coconut oil and promotion of value addition through product diversification and by product utilisation of coconuts and its products. A rehabilitation programme for coconut will be implemented covering 1.50 lakh ha with assistance from the Coconut Development Board. The State Government would also supplement the development efforts of the local bodies particularly in areas like centralised seed

collection, community irrigation, disease management, products diversification and by product utilisation. Outlay is for the purpose.

11. Production of T x D Seedlings (SS 50%)

(Outlay for 1997-2002 : Rs.100.00 lakhs)

(Outlay for 1997-98 : Rs.20.00 lakhs)

Under this programme, Government of India gives assistance for production and distribution of hybrid coconut seedlings. The proposal is for meeting the State share of 50% towards the programme.

12. Oil Seeds Production Programme (SS 25%)

(Outlay for 1997-2002: Rs.300.00 lakhs)

(Outlay for 1997-98: Rs.50.00 lakhs)

Under this scheme, Government of India provides assistance for purchase of breeder seeds, production of foundation seeds, distribution of certified seeds, distribution of P.P. chemicals and rhizobium cultures, laying out of demonstrations and training for the development of oil seeds like seasmum and groundnut in contiguous areas by promoting additional cropping and intensive management. The proposal is in anticipation of the continuation of the programme during Ninth Plan for meeting the 25% State share.

13. Technology Mission on Pepper

(Outlay for 1997-2002: Rs.2550.00 lakhs)

(Outlay for 1997-98: Rs.1000.00 lakhs)

Based on the guidelines given by the Ministry of Agriculture, Government of India, a Technology Mission on pepper was suggested, integrating the development supports extended by various agencies. Accordingly a joint technical team with participation from the State Government, Spices Board, Directorate of Arecanut and Spices Development, Indian Institute of Spices Research, All India coordinated Programme for Spices and Kerala Agricultural University, has drawn up a draft outline of the Mission with an outlay of Rs.210 crores to be jointly funded by the Ministry of Agriculture, Government of India, Spices Board and Government of Kerala. The proposal is now under the consideration of Planning Commission. The programme contemplates production,

procurement, marketing, quality improvement, training, development of new products and market, export promotion, research and development. The proposal is for meeting the State support for the programme. The components to be supported by the state would include rehabilitation of old and senile plantations, creation of marketing facilities and promotion of group action on quality improvement and plant protection. However, in the event of the support from Government of India is not forthcoming the scheme will be implemented independently integrating it with the centrally sponsored scheme wherever possible.

14. Cashew Development

(Outlay for 1997-2002: Rs.140.00 lakhs)

(Outlay for 1997-98: Rs.60.00 lakhs)

Cashew is perhaps the only crop which warrants all efforts for area expansion in Kerala. During Ninth Plan it is proposed to take up a waste land development programme for cashew covering the districts of Kasaragod, Kannur, Malappuram and Palakkad. High yielding clonal planting materials for cashew grafts will be produced and supplied to farmers on nominal rates. With a view to make available the improved planting materials in sufficient quantity, a decentralised nursery programme, by imparting special training to selected agricultural labour youths in the cashew research stations of the KAU, will be organised. Production and distribution of grafts have to be organised in a decentralised manner through a massive training programme at block level. A cost effective technological package for land development and preparation of pits on the hard laterite zones will be an important component of the programme. A massive rehabilitation programme for genetic upgradation of the old and senile cashew plantations will also be undertaken.

15. Vegetable Promotion Programme

(Outlay for 1997-2002 : Rs.1140.00 lakhs)

(Outlay for 1997-98 : Rs.440.00 lakhs)

Being a deficit State in vegetable relying on the neighbouring states to the extent of over 7 lakh tonnes per year, promotion of vegetable production deserves top priority. The strategy for vegetable development will be a two-pronged one

namely promoting homestead cultivation in at least 25 per cent of the households and pursuing a selective approach for the commercial production in selected viable pockets. In the case of homestead cultivation the panchayats will be assisted with seeds and other inputs for supplying it to selected beneficiaries. The commercial cultivation programme will be organised only in areas having the potential and popular participation. It can be organised through formation of Self Help Groups (SHGs). The commercial production centres will be linked with the network of sale depots being organised by the Kerala Horticultural Products Development Corporation. In addition to this a programme for development of cool season vegetables will be launched in the high altitude regions of the State like Munnar, Vandiperiyar, Nelliampathy etc. The production support at the grass root level will be channelised through selected local bodies while the proposal is for providing marketing support, arrangements for seeds, popularisation of new technology, organising training programmes and giving special storage and transport arrangements at selected locations on a need based manner.

16. Horticultural Therapy

(Outlay for 1997-2002 : Rs.50.00 lakhs)
(Outlay for 1997-98 : Rs.10.00 lakhs)

Horticultural Therapy has been put to use in many reputed sanatoriums, mental asylums and hospitals, orphanages in the country. In Kerala also a beginning has been made by some pioneering institutions. It is proposed to provide assistance to institutions for developing gardens for Horticultural Therapy. Besides the therapeutic value, the gardens serve to meet the demands of fresh fruits, flowers and vegetables of the inmates of these institutions, and thus contribute to production. The technical assistance for landscaping, gardening, pomiculture and floriculture will be provided by the Agriculture Department.

17. Development of Floriculture in Selected Locations

(Outlay for 1997-2002 : Rs.1350.00 lakhs)
(Outlay for 1997-98 : Rs.160.00 lakhs)

Government of India have included Kerala

in the intensive floriculture zone for orchids and anthuriums and ornamental horticulture which have considerable export potential. In order to give a commercial thrust for these activities a comprehensive scheme covering production, packaging and other post harvest aspects, procurement and marketing of flowers has to be launched. Training programmes on commercial flower production, incentives for building up of infrastructure, subsidised supply of planting materials including import of planting materials, organised procurements and marketing system, export incentives will be included in the scheme. It will be concentrated in and around urban centres in Thiruvananthapuram, Ernakulam and Kozhikode and in selected flori panchayats. Assistance for opening floriculture sales outlets, floral auction centres and refrigerated flower storage centres by group of farmers or non governmental organisations already engaged in the activity will be provided. Cooperatives/ farmers organisations will be assisted for acquiring these facilities and taking up promotional measures.

18. Tissue Culture for Horticulture Development

(Outlay for 1997-2002 : Rs.150.00 lakhs)
(Outlay for 1997-98 : Rs.75.00 lakhs)

Tissue culture is one of the major biotechnological applications in the agricultural field. Micropropagation through tissue culture has been widely recognised as a successful means of mass multiplication of planting materials in a short period of time, especially in case of horticultural species specifically floriculture plants. The Department of Agriculture is in the process of establishing a Biotechnology centre at Kazhakuttam in Thiruvananthapuram district at a cost of Rs.100 lakhs pooling the assistances available under different central sector schemes. The predominant component of this is the setting up of a tissue culture micro propagation unit. The unit is intended for production of tissue culture plantlets of floriculture species mainly orchids and anthuriums, fruit plants and other crops. The outlay under the scheme is intended for purchase of mother plants, including import and other

maintenance expenses including the staff cost.

19. Promotion of Hi-tech Innovative Agriculture

(Outlay for 1997-2002 : 2000.00 lakhs)

(Outlay for 1997-98 : 200.00 lakhs)

A number of innovative agricultural technologies have emerged in the agricultural sector. They include floriculture, sericulture, apiculture, mushroom culture, agro processing, mixed farming systems, vermicompost, vegetable seed production including hybrid seed production etc. Many of these innovative ventures have already attracted a small group of innovative young farmers. However, many of them are still in their nascent stages without making any visible turn around on a commercial footing. Being new activities involving relatively high capital, an initial support from Government would be necessary particularly in finding markets, channelisation of right type of technology, special management supports etc. for minimising the risks. Group endeavours are always preferable in such ventures and a basic market study is also essential. Farmers' Organisations including N.G.Os have to be given liberal assistance for creation of common facilities. The new scheme proposed is to nurture and develop all innovative high tech agri business ventures by giving suitable and need based support on a group basis. Organised training programmes on the relevant technology and community efforts for marketing support will be the essential components.

20. Farm Information and Communication

(Outlay for 1997-2002 : Rs.570.00 lakhs)

(Outlay for 1997-98 : Rs.150.00 lakhs)

Farm Information Service is now provided on a State wide basis and the major information and communication support for agricultural development operated through the mass media, would include farm news service through Doordarshan and A.I.R., rural exhibitions, farm features through newspapers, kisan melas, farm book corners, supply of instructional slides etc. In the context of decentralised planning making the Gramma panchayats as the centre of almost all agricultural development activities the nature, content and frequency of information support needed by them would be different. Unless the

Farm Information Organisation is elaborately equipped to cater to the multiple nature of information support demanded by the media as well as the local bodies, there will be gaps and mismatches which would act as deterrents for maintaining the tempo of development. The information base has to be widened, diversified, internalised and appropriate channels of delivery for different target groups have to be devised. A full fledged information cum data centre at the head quarter with appropriate systems for regular reporting and delivery of information with the modern communication system networking it with all possible sources could alone serve the emerging requirements. The system should ensure regular flow of information and data from the Head Quarter to the District Centres and Panchayat Centres. At the district and panchayat level there can be information network for catering to all the development departments with which the agriculture information service could also be linked. State level support is for equipping, modernising, strengthening and professionalising the Farm Information Bureau at the State level including induction of professionals on contract basis. The Bureau will be equipped with all modern communication systems including own building and the quality of services will be upgraded.

21. Small Farm Mechanisation and Agricultural Engineering Services

(Outlay for 1997-2002 : Rs.1650.00 lakhs)

(Outlay for 1997-98 : Rs.350.00 lakhs)

It is proposed to launch a comprehensive scheme for mechanisation involving 4 components viz.,

- (i) Adoption of equipment and machinery developed elsewhere including import for commercial popularisation by giving assistance to farmers organisations, service co-operatives, local bodies, paddy development authorities etc.
- (ii) Induction of relevant machinery and equipments for further refinements and modifications to suit our conditions like bund formers, transplanters, dibbling machines, portable pumpsets etc.

- (iii) Promotion of new entrepreneurs for setting up supply and service centres for agro machineries.
- (vi) R & D support to develop prototypes for the specific needs.

Financial assistance now available for purchase of power tillers, tractors, threshers, winnowers, driers, seed drills, micronizers, transplanters etc. will be continued through the local bodies. State level provision will be utilized for import of new machinery, their popularisation as well as for taking up collaborate research programmes for adoption of appropriate machineries by the RTT Centre in association with RAIDCO, Kerala Agricultural University etc. Specific areas requiring further research can also be identified and referred to the research organisations concerned both within and outside the State.

22 Training Support to Field Functionaries of Department and Panchayat

(Outlay for 1997-2002 : Rs.200.00 lakhs)
(Outlay for 1997-98 : Rs.50.00 lakhs)

In order to prepare the field functionaries of the Agriculture Department and the Panchayat functionaries to cope up with the functional responsibilities expected from them under the new set up orientation courses are necessary. This will be in the form of an induction course to the new set up enlightening them about their new roles and responsibilities. Along with this the technical competencies of the village functionaries have to be sharpened particularly by imparting special skills for identifying and tackling local problems. They have to be remoulded for delivery of technical services by elimination of their desk work. Special tailor made courses on specific crops/areas are also necessary. The outlay is for meeting the expenses including travel expenses for imparting training to officers of the Department of Agriculture and local bodies.

It is also intended to depute the technical officers of the department to post graduate degree programmes in eminent institutions of the country to upgrade their technical competence.

23. Farmers Training

(Outlay for 1997-2002 : Rs.500.00 lakhs)
(Outlay for 1997-98 : Rs.50.00 lakhs)

Farmers training programmes were not given adequate emphasis during Eighth Five Year Plan. However, in the context of a number of new areas of commercial agriculture assuming commercial importance it is imperative that the Department of Agriculture revives its farmers training activity, particularly on such hightech commercial ventures. The training could be a sort of capacity building exercise helping the intending entrepreneur to build confidence and organise and run the programme on a self supporting basis. The Regional Agricultural Technology Training Centres which are now exclusively utilized for in-service training can think of introducing some training programmes on a selective basis depending on the potential in their areas. The RATT Centre, Thiruvananthapuram can think of equipping itself for running special export oriented commercial agro enterprise with appropriate tie up arrangements with exporters organisations. Outlay proposed is for providing such special training programmes for prospective farming entrepreneurs. The two training centres being operated under the OPEC assisted rainfed project will also have to be continued after the project period which is scheduled for completion by the end of 1997. Special tailor-made courses will be supported through the Krishi Vinjyan Kendras functioning in the State.

24. Public Participation in Agricultural Production Programme

(Outlay for 1997-2002 : Rs.160.00 lakhs)
(Outlay for 1997-98 : Rs.75.00 lakhs)

People's participation is very important for making the agricultural programmes effective. The advisory councils constituted for the purpose at panchayat, District and State levels will be continued. The Agricultural Development Policy announced by the State also enunciates a number of measures for ensuring public participation in development programmes. This include organising melas and seminars, celebrating farmer's day in every panchayat, providing awards and incentives to outstanding farmers, farm journalists, farm workers etc. The expenses connected with these

activities including the T.A. and sitting fee of committee members of State Level Advisory Committee and other incidental expenses connected with the advisory meetings will be met from this provision. The expenditure towards the conduct of State, District and Block level of functions/melas/seminars will also be charged under this programme. Panchayat level competitions will be organised by the village panchayats.

25. Crop Insurance

(Outlay for 1997-2002 : Rs.2000.00 lakhs)

(Outlay for 1997-98 : Rs.200.00 lakhs)

Crops like paddy and pulses are covered under the National Programme for Crop Insurance. A crop insurance fund has been created at the State level for supporting 25 major crops grown in Kerala. The fund will be operated with contributions from participating farmers by way of registration fee, premium and government contribution. State Government has to bear 50% contribution on the premium payment under the national scheme for insurance cover for paddy. The outlay is for meeting the State share based on actual requirement as well as for further contribution to the State Insurance Fund.

26. Contingency Plan to Meet Natural Calamities

(Outlay for 1997-2002 : Rs.500.00 lakhs)

(Outlay for 1997-98 : Rs.100.00 lakhs)

Outlay is meant for creating a buffer stock of seeds of paddy and other annual crops for distribution to affected farmers in the event of natural calamities and resultant crop damages. Assistance for strengthening of bunds to prevent breache during floods, removal of debris, as well as for irrigation support during drought will be provided in a need based manner. It is also proposed to evolve "Model contingency crop plans" for rice and other crops as part of this programme and lay out frontline demonstrations.

27. OPEC Assisted Project for Rainfed Farming

(Outlay for 1997-2002 : Rs.500.00 lakhs)

(Outlay for 1997-98 : Rs.300.00 lakhs)

This is an externally aided project under implementation in Palakkad, Malppuram, and

Kannur districts. The proposed outlay is for meeting the extension, training and other institutional support for continuing the scheme.

28. Kerala Horticulture Development Project (EEC aided)

(Outlay for 1997-2002 : Rs.7000.00 lakhs)

(Outlay for 1997-98 : Rs.1000.00 lakhs)

This is an EEC assisted project under implementation in the State for development of vegetables and fruits. The project aims at organising six pilot projects for fresh horticultural products, one pilot project for fruit processing and one pilot project for seed processing.

The financial outlay of the programme as envisaged in the approved overall work plan comes to Rs.131.44 crores for the period from 17.1.1992 to 31.12.1999. But the expenditure so far incurred is only Rs.36.41 crores. The project would require further extension for utilizing the assistance in full.

The processing unit for fruits is being established at Muvattupuzha and seed processing unit has been commissioned at Alathur. The outlay is for the investment and operational expenses connected with implementation of the project.

29. Agricultural Business Consortium

(Outlay for 1997-2002 : Rs.500.00 lakhs)

(Outlay for 1997-98 : Rs.50.00 lakhs)

The Agricultural Business Consortium has been registered and is operational on a State-wide basis. The proposed outlay is for share capital contribution to the proposed consortium for promoting agriculture and allied activities on commercial lines.

30. Kerala State Horticulture Products Development Corporation

(Outlay for 1997-2002 : 300.00 lakhs)

(Outlay for 1997-98 : 100.00 lakhs)

The KSHPC is a public sector organisation engaged in procurement and marketing of fruits and vegetables. The proposed outlay is for the share capital contribution to the Corporation and will be utilised as seed money for availing bank credit for new investments.

31. Sugarcane Development Programme (SS 25%)

*(Outlay for 1997-2002 : Rs.50.00 lakhs)
(Outlay for 1997-98 : Rs.10.00 lakhs)*

This is a centrally sponsored scheme aiming at increasing the production of sugarcane crops through distribution of quality seed materials and other measures. The important component of the scheme include demonstration of improved crop production technology, training of farmers and extension staff, distribution of implements, production of seed materials, award to farmers etc. The scheme will be implemented in the districts of Palakkad and Pathanamthitta. The proposed outlay is for meeting the 25% State share of the programme.

32. Contractual Research, Adaptive Trial and Frontline demonstrations

*(Outlay for 1997-2002 : Rs.50.00 lakhs)
(Outlay for 1997-98 : Rs.25.00 lakhs)*

Problems reported from the field would be referred for research to the appropriate institutions with the required funding support. The task will be entrusted on a contractual basis for tackling the problems in a time bound manner. The outlay will also be utilised to organise field trials on new varieties, innovations and technologies and for organising frontline demonstrations before recommending for wide scale adoption.

33. Women Development Programme

*(Outlay for 1997-2002 : Rs.200.00 lakhs)
(Outlay for 1997-98 : Nil)*

A new scheme has been introduced in 1995-96 for attracting and involving women in agriculture which will be continued. Data base relating to women will be strengthened. Appropriate technologies, implements, equipment and institutional arrangements suitable for management by women will be developed. Area based special programmes on selected activities will be taken up with the necessary forward and backward linkages for farm women and agricultural labourers. Special programmes for promotion of self employment among women will be organised in selected districts.

34. Plantation Sector Monitoring

*(Outlay for 1997-2002 : Rs.50.00 lakhs)
(Outlay for 1997-98 : Nil)*

Development aspects relating to plantation crops are under the prerogative of the concerned Commodity Boards. The plantation crops account for nearly 25 percent of the net cropped area and support a vast segment of the agricultural workers. The State's economy is thus closely linked with the plantation segment and therefore it is necessary that the State also associates in the affairs of the plantation segment. It is proposed to institutionalise some mechanism at the State level for the purpose.

SOIL AND WATER CONSERVATION

1. Training of Soil Survey Officers

(Outlay 1997-2002 Rs. 10.00 lakhs)

(Outlay 1997-98 Rs. 2.00 lakhs)

The outlay is for meeting the expenditure in connection with the training of soil survey officers in various institutions and organisations in the country. Outlay is also intended to meet the expenses for deputing officials for attending seminars, conferences, workshops etc.

2. Laboratories

(Outlay 1997-2002 Rs. 70.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

Out of Rs. 70.00 lakhs provided for the Ninth Plan Rs. 25.00 lakhs is earmarked for the completion of the building under construction for the central soil Analytical and Cartographic Laboratory Thiruvananthapuram. The provision for 1997-98 is for creation of additional facilities for the laboratory and for meeting the operational cost involved in the mechanical and chemical analysis of soil samples. The laboratory will be completed and all the infrastructural facilities will be provided from this outlay.

3. Additional Facilities to Soil Survey Organisations including Establishing Soil Informatics and Publishing Cell

(Outlay 1997-2002 Rs. 70.00 lakhs)

(Outlay 1997-98 Rs. 15.00 lakhs)

Outlay is meant for creation of additional facilities for the soil survey organisation at the head quarters and for establishing a soil informatics and publishing cell. This will function as guidance and consultancy cell for the local bodies on soil survey matters including the interpretation of remote sensed data for panchayat resource planning.

4. State Land Use Board

(Outlay 1997-2002 Rs. 250.00 lakhs)

(Outlay 1997-98 Rs. 38.00 lakhs)

The outlay is for acquiring modern

equipment, strengthening of the remote sensing laboratory and for meeting the expenses for training of staff. Detailed resource based land use plan at panchayat level will be prepared utilising remote sensing data.

5. Resource Survey at Panchayat Level

(Outlay 1997-2002 Rs. 100.00 lakhs)

(Outlay 1997-98 Rs. 20.00 lakhs)

The outlay is for continuing the scheme during the ninth plan also for preparing panchayat level resource atlas jointly by the centre for Earth Science Studies and State Land Use Board. Survey in the panchayats where the survey work is in advanced stage will be completed during 1997-98. Extension of the scheme to new panchayats will be considered on after completing the survey in the panchayats where the programme is in progress.

6. Assessment of production potentials by Agroecological Zones and Evolving Models

(Outlay 1997-2002 Rs. 600 lakhs)

(Outlay 1997-98 Rs. 2.00 lakhs)

Agro ecological setting of Kerala show wide regional variations. Zonation of the state based on detailed survey and scientific analysis is central to developing replicable models of development to each zone. Assessment of the production potential on a zonal basis based on biophysical resource endowments and other socio-economic factors would be the first step towards developing such integrated farm models. The outlay is for initiating zonal planning on the above basis supported by frontline demonstrations for popularising such models.

7. Soil Conservation on Watershed Basis

(Outlay 1997-2002 Rs. 1500.00 lakhs)

(Outlay 1997-98 Rs. 150.00 lakhs)

Soil conservation is an activity to be supported by the district panchayats out of the block grant earmarked to them. The outlay

provided for 1997-98 is for replacement of old vehicles and other expenses connected with the organisation of soil conservation activities through the district panchayats.

The soil conservation department has already taken up watershed development programmes in selected districts by availing assistance from Rural Infrastructure Development Fund (RIDF) of NABARD in phases I & II. New schemes will be taken up under RIDF phase III. Outlay is for accommodating the commitment on RIDF assisted programmes.

8. Protection of catchment of reservoirs of Water supply schemes

(Outlay 1997-2002 Rs. 200.00 lakhs)
(Outlay 1997-98 Nil)

The scheme is for taking up soil and water conservation programme in the catchment of water supply schemes at Aruvikkara and Sasthamkotta. Although the scheme was transferred to district panchayats they are not in a position to support the activity in view of the huge investment necessary. It is therefore proposed to continue the scheme under State sector during the remaining years of the Ninth Plan. Outlay is for the above purpose.

9. Stabilisation of Land Slide Areas

(Outlay 1997-2002 Rs. 125.00 lakhs)
(Outlay 1997-98 Rs. 20.00 lakhs)

The outlay is for implementing appropriate programmes for establishing landslide areas in 500 ha. during 1997-2002 including 125 ha. in 1997-98.

10. Training to Departmental staff and panchayat level deployment staff

(Outlay 1997-2002 Rs. 25.00 lakhs)
(Outlay 1997-98 Rs. 5.00 lakhs)

Outlay is meant for organising training programmes to staff of soil conservation unit and

staff of other departments/local bodies in soil conservation activities. Expenses for participating workshops seminars to department staff connected with soil conservation programmes can also be met from this outlay.

11. Support at grassroots level for giving services to Local Bodies

(Outlay 1997-2002 Rs. 250.00 lakhs)
(Outlay 1997-98 Rs. 48.00 lakhs)

The soil conservation activities has undergone tremendous expansion during the Eighth Plan consequent to the special financial assistance made available under the RID Fund of NABARD and the central assistance under NWDPRRA. The annual outlay provided through budgetary support at the beginning of the Eighth Plan was in the range of around Rs. 1.50 crores which at the present level work-out to around Rs. 15.00 crores. Soil conservation by nature is a specialised area requiring technical support of a high order for planning, execution and supervision. As in the case of PWD, staff pattern is based on specified norms already approved by government. In the context of decentralised planning, soil conservation support is giving, to be all pervasive as part of every crop development programme.

The indications are that NABARD will be coming forward for larger physical activities. Soil conservation activities along with the meagre staff support which is available at district level is already transferred to the district panchayat. Local bodies could be able to carry out the works effectively only if adequate staff support for technical guidance is provided with in their reach. Strengthening of the organisation at sub district level on a selective basis based on a quantum of physical activities to be handled is therefore critical for the successful implementation of soil conservation programmes. The outlay is for the purpose.

Animal Husbandry

Under Agriculture and Allied Sectors Animal Husbandry and Dairying are of vital importance in generating additional employment opportunities and supplementing incomes of small, marginal farmers and landless labourers. Optimal exploitation of the genetic potential created through the well organised artificial programme implemented during the earlier plans is the major objective proposed under the Ninth Plan and service facilities in all the supporting areas like veterinary services, health cover, vaccination, service, fodder and feed development etc. would receive considerable thrust during the plan period.

I. Extension and Training

(Outlay 1997-2002 Rs.850.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

The scheme envisages the strengthening of the existing Livestock Management Training Centres so as to train 1.5 lakh personnel including trainers, women, SC/ST beneficiaries, unemployed youth and ex-servicemen. The extension programmes include livestock shows, seminars, filmshows, calfrallies and other support programmes.

In addition to the existing training centres it is proposed to establish new centres so that all the districts are equipped in a phased manner. These centres will have a small exhibition/demonstration unit as part of its extension support. Each centre shall adopt 10 livestock farmers in and around the centre and they shall be assisted to establish model animal husbandry units by providing all necessary technical inputs.

Technical and refresher training will be given to departmental professionals in areas connected with the production of dairy cattle, pig, goat, rabbit and poultry. Specialised training programmes on animal diseases, infertility problems, meat processing technology, quality control of feed management and nutrition of livestock, frozen semen technology, MOET and fodder production etc. will also be organised through the Kerala Agricultural University, Indian

Veterinary Research Institute, Institute of Management in Government, Kerala, Kerala Livestock Development Board and other training centres. Refresher training will be given on a regular basis to personnel engaged in AI programmes. Training programmes to the livestock inspectors selected by the public service commission will also be continued. Trainers will be given training in teaching methodology, communication and such training skills in the training centres in India and abroad.

A portion of the outlay is intended for construction of buildings, cost of vehicles, teaching materials including reference books and staff cost.

II. Veterinary Services and Animal Health

1. Strengthening of Veterinary Services

(Outlay 1997-2002 Rs.1785.00 lakhs)

(Outlay 1997-98 Rs.785.00 lakhs)

The scheme envisages equipping the veterinary institutions with essential items of medicines, equipments, furniture and vehicles.

Veterinary aid facilities will be organised so as to reach the doorstep of the livestock farmers. Mobility of the veterinary personnel will be improved by providing soft loans for purchase of vehicles. District hospitals will be equipped with all facilities required for domiciliary services. Telephone facilities will be provided in major veterinary dispensaries/hospitals/polyclinics in a phased manner. Provision is also meant for construction of new buildings and repair of existing buildings.

In order to introduce multi-disciplinary approach in combating animal diseases, reproductive disorders and nutritional imbalances, district veterinary centres will be established in six more districts with well equipped referral facilities. These centres will be equipped with operation theatres, epidemiological units and diagnostic laboratories with facilities for undertaking cultural as well as serological examination.

The Chief Disease Investigation Laboratory will be strengthened to co-ordinate the works of field level and district level laboratories. A programme for helminthiasis control will be undertaken. The programme for identifying the eco-types and to build data on parasitic epidemiology and to provide adequate medicines to control worm infestation will also be taken up. A Mastitis control cell will be established at the state level with well equipped laboratories and an extension unit to popularise hygienic milking practices and preventive veterinary care to reduce the incidence will be established. All the veterinary institutions will be provided with kits and medicines to diagnose and treat mastitis. Infertility clinics will be organised to control infertility problems.

2. Veterinary Services for Cattle Development (S.S. 50%)

(Outlay 1997-2002 Rs.350.00 lakhs)

(Outlay 1997-98 Rs.40.00 laks)

The Centrally sponsored scheme envisages control of animal disease of economic and national importance. Vaccination against diseases like rinderpest, bovine tuberculosis, H.S. black quarter, anthrax, brucellosis, rabies etc. will be conducted. Brucella Lab at Wayanad will be made functional. Vaccination against Foot and Mouth disease will be continued and the disease free zone area will be extended to the whole of the state.

The outlay is the state share towards the staff cost, cost of vaccination, equipments and construction. Poultry and duck diseases will also be contained through vaccination so as to develop export potential. Avian Disease Diagnostic Laboratory, Thiruvalla will be strengthened to diagnose and contain poultry disease. Feed analysis for detection of aflatoxin will be undertaken.

Epidemiological unit will be strengthened through collection, compilation and analysis of data epidemiology of important diseases for dissemination on a monthly basis.

A portion of the outlay is intended for purchase and replacement of condemned vehicles.

3. Biological Production Complex

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

The scheme envisages strengthening of the Institute of Animal Health and Veterinary Biologicals Palode, with modern equipments and other support facilities to augment the production of immuno biologicals and diagnostic reagents. The production system relating to veterinary biologicals will be modernised and mechanised. The institute will be converted into a centre of excellence by inducting commercially sustainable production lines under professionally competent management cadre and it will be given full autonomy in development and management. Government would provide financial support only for initial investment and the centre has to be run on a self supporting basis.

The Institute will undertake programmes for control of zoonotic and emerging diseases. Training programmes on control of livestock and poultry diseases will also be undertaken.

The Institute will have two functional units, a commercial vaccine and diagnostic production centre and another strong R&D wing.

Construction of buildings will be completed. Repair of existing buildings and internal roads will be undertaken.

4. State Veterinary Council (S.S. 50%)

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.1.50 lakhs)

The Registration of Veterinary practitioners and regulation of Veterinary practices in the state will be continued. The outlay is towards the state share on staff cost, office expenses and maintenance of vehicle. A portion of the outlay will be utilised for the construction of Veterinary Council building at Peroorkada. Expenses in connection with the council meetings will also be met from the outlay.

III. Statistics and Data Management

1. *Livestock Census (S.S. 50%)*

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.0.50 lakh)

Outlay is the state share for conducting the 16th quinquennial Live Stock Census. Provision is meant for meeting the cost of remuneration, compilation, office expenses, purchase and maintenance of vehicle, hiring of buildings and staff cost in connection with the census.

2. *Animal Husbandry Statistics and Sample Survey (S.S. 50%)*

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

The scheme is for continuing the integrated sample survey for the estimation of production of various livestock products and for taking up new services and for launching special studies. Outlay is the state share for meeting the staff cost and other expenses connected with the survey. Purchase of computer stationery required for collection and analysis of data will also be met from this provision.

3. *Computerisation of Animal Husbandry Activities*

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.3.00 lakhs)

The scheme is intended to establish computer facilities in the districts with appropriate net working. The provision is for the purchase of required computer peripherals, furniture, stationery and other supporting facilities.

IV. Cattle and Buffalo Development

1. *Expansion of Cross Breeding Facilities*

(Outlay 1997-2002 Rs.1560.00 lakhs)
(Outlay 1997-98 Rs.360.00 lakhs)

The scheme envisages systematic upgradation of the breedable dairy stock by expanding the cross breeding facilities. Priority will be for extending AI facilities to remote areas where such facilities are not available within the reach of the dairy farmers. The objective is to increase the crossbred stock to 75% by expanding the AI facilities by establishing on an average

one centre for every 500 breedable cattle. The Department will identify the locations where new AI centres have to be setup after detailed analysis of the cattle population, spatial separation between the existing units, accessibility and communication facilities and demand for better services etc. with the establishment of additional centres, the number of AI centres is expected to increase to 3600 AI units by the end of the plan period. Preference will be given to northern districts where the coverage is very low. Additional facilities required for the existing units will also be made available on a need based manner. The existing as well as new centres will be fully equipped for the door step delivery of the service.

The outlay is intended for purchase of equipment, frozen semen, maintenance of embryo transfer centres, staff cost, repair of existing buildings and construction of new buildings etc. The outlay will also be utilised for soft loans to AI technicians for the purchase of scooters/mopeds etc. for facilitating door step service to farmers. Small cryocans for transporting semen will also be purchased.

2. *Development of Indegenous Buffaloes and Management of Cross Bred Cattle*

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 - Nil)

The scheme is intended to intensify the buffaloe breeding programme in areas like Kuttanad. Artificial Insemination Programmes will be popularised.

V. Poultry Development

1. *Poultry Farms and Expansion of Poultry Production*

(Outlay 1997-2002 Rs.670.00 lakhs)
(Outlay 1997-98 Rs.90.00 lakhs)

The scheme envisages strengthening the infrastructural facilities of the Departmental Poultry Farms, Central Hatchery Chengannur, Turkey Farm, Kollam and Broiler Farm, Pettah for enhancing the capacity for production of day old egger and broiler chicks and turkey. The production of day old layers chicks will be increased to 180 lakhs.

Backyard systems of poultry rearing will be popularised. Private enterprises will be assisted for setting up of poultry nurseries where day old chicks produced in the departmental farms will be reared upto 2 months period for distribution to farmers under the backyard poultry programme. It is proposed to setup 5000 private nurseries during the 9th plan period.

The outlay is intended for the purchase of parent stock, hatching eggs, poultry equipments, and feeding charges. Repair of existing buildings and construction of additional buildings will be taken up. Required generators, refrigerators, modern feeders etc. will be purchased according to necessity.

2. Duck and Quail Production

(Outlay 1997-2002 Rs.185.00 lakhs)
(Outlay 1997-98 Rs.20.00 lakhs)

The scheme is for providing additional infrastructural facilities to the duck farm, Niranom for the production and distribution of good quality ducklings. Duck nurseries will also be setup to promote backyard duck units. Duck insurance programme will be taken up to assist duck farmers in the state.

Quail unit at Chengannoor will be intensified to produce more quail chicks. Outlay is intended for purchase of parent stock hatching eggs, feed, medicines and equipments. Existing buildings will be repaired and construction of new buildings will also be undertaken.

3. Poultry Dressing Plant

(Outlay 1997-2002 Rs.300.00 lakhs)
(Outlay 1997-98 Rs.20.00 lakhs)

The Intensive Poultry Development blocks of Pettah and Movattupuzha requires revamping on modernlines with special facilities for dressing broilers, turkey, rabbits, quails etc. as a tie up arrangement for providing marketing support to growers participating in the intensive programme. The facilities already available are very old and unserviceable. The outlay is intended for setting up of equipments for poultry dressing and construction of cold storage rooms, dressing plants etc. Refrigeration facilities at these two blocks will be strengthened by purchasing required deep freezers. The expenses in connection with organising special festival

bazaars will also be met from the outlay. The existing feed mills will be modernised.

VI. Piggery Development

Intensive Pig Development Programme

(Outlay 1997-2002 Rs.266.00 lakhs)
(Outlay Rs.22.00 lakhs)

The scheme is to produce high quality exotic pigs in the pig farms and for setting up of units for breeding and fattening. The infrastructural facilities in the pig farms and the units will be expanded to meet the annual demand of 1 lakh piglings. Existing buildings will be repaired and new buildings will be constructed. Outlay is intended for cost of feeding, purchase of parent stock, purchase of vehicle, running cost of vehicle etc.

Farmers will be assisted to start breeding units in their house premises. Assistance will also be provided to construct scientifically designed pig styes.

VII. Goat Development

1. Strengthening of Goat Farms

(Outlay 1997-2002 Rs.270.00 lakhs)
(Outlay 1997-98 Rs.22.00 lakhs)

The scheme envisages the establishment of a goat farm in the land available at Parassala for enhancing the distribution of Malabari goats to farmers. Frozen semen technology will also be introduced for breeding of goats. Supporting staff will be provided to the goat farm parassala.

The outlay will be utilised for the construction of buildings, purchase of parent stock, equipments, medicines etc. The expenses of the Goat Unit at District Livestock Farm, Kodappanakunnu will also be met from this outlay.

Goat Farms at Komeri, Attappady and Goat Unit at Buffalo Breeding Farm, Kuriottumala will be strengthened. NGO's will be assisted for setting up breeding farms of Malabari goats. Farmers will be assisted to establish goat units. Provision has to be made for purchase of parent stock (goats) for the diversification of jersey Farm, Vithura & Jersey Farm Extension Unit, Chettachel.

2. *National Buck Production Programme (S.S. 50%)*

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.1.00 lakh)

Outlay is the state share of the scheme for producing the parent stock of Malabari goats with high genetic potential and maintain them in the departmental farms and farms transferred to the local bodies. Construction of the buildings, purchase of parent stock and equipments will be done as per the guide lines of Government of India.

VIII. FODDER AND FEED DEVELOPMENT

1. *Quality Control of Compounded Feed*

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.0.01 lakh)

The provision is meant for providing additional infrastructural facilities at the Feed Analytical Unit at Chengannoor, Chief Disease Investigation office Palode and Livestock Products Investigation Laboratory, Kochi.

Steps will also be taken to enforce quality control of compounded feed distributed in the State. Cost of equipments, chemical and construction works will be met from this outlay.

2. *National Fodder Development (S.S. 50%)*

(Outlay 1997-2002 Rs.150.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

Outlay is the state share of the centrally sponsored fodder development scheme and will be operated by the Dairy Department.

3. *Commercial Fodder Development Programme*

(Outlay 1997-2002 Rs.794.00 lakhs)
(Outlay 1997-98 Rs.194.00 lakhs)

The scheme intends to provide financial assistance to farmers, dairy co-operatives and other non-governmental organisations for taking up fodder cultivation in homesteads as well as commercial lines. The Dairy Co-operative Societies will also be assisted for the construction of fodder banks and to involve in the trading of

fodder so as to assist the milk producers of the locality. The societies can equip themselves with facilities for direct cultivation for commercial production, procurement of fodder through buy back arrangement from designated growers, bulk procurement of fodder and for stocking of straw for supply during lean periods, establish boiling units and organise bulk procurement from outside the State. All the local bodies having potential for dairy development will be persuaded and assisted to work out the fodder base they have to build for sustaining the milk production and helped to workout a location specific fodder augmentation programme.

The outlay is intended for giving assistance to farmers, dairy co-operatives and other non-governmental organisations for taking up fodder cultivation. Expenses connected with fodder slips, supply of tree fodder and other facilities will be met from this provision. The scheme will be operated by the Dairy Department.

IX. Other Schemes

1. *Pilot Project for Augmenting Rabbit Production (S.S. 50%)*

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.0.50 lakh)

Outlay is the state share for expansion of the departmental rabbit production unit.

2. *Rabbit Production Programme*

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.0.01 lakh)

This scheme envisages establishing broiler rabbit breeding units in the departmental farms. The existing rabbit units at Kodappanakunnu will be strengthened. Breeding facilities will be expanded to meet the increased demand of rabbits. Additional breeding units will be set up at Buffalo Breeding Farm, Kuriottumala, Central Hatchery, Chengannoor and Regional Poultry Farm, Mundayad, Regional Poultry Farm, Chathamangalam. The outlay is to meet the cost of parent stock, construction of shelters, purchase of cages, equipments, production of fodder and feed cost.

3. *Special Livestock Development Programme*

(Outlay 1997-2002 Rs.939.00 lakhs)

(Outlay 1997-98 Rs.939.00 lakhs)

The scheme envisages distribution of feed at subsidised rate for cross bred female calves till they attain the age of 32 months or first calving whichever is earlier along with health and insurance cover with a view to bringing down the age at first calving and attain higher levels of productivity. During 1997-98 the programme is being operated as state sponsored earmarking an outlay of Rs.9.38 crores for the local bodies for implementing the scheme as per the guidelines of the Department of Animal Husbandry. The Ninth plan outlay suggested is for accommodating this commitment. The activity will be continued in the subsequent years of the plan by mobilising the resources from the bluck grant provided to the local bodies.

4. *Research Support*

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.0.48 lakhs)

The outlay is for sponsoring problem oriented research projects to appropriate organisation along with the required funding. Thrust of such research support will be on technological development that helps maximising the productivity, calf management aspects and optimal utilisation of indogeneous resources for live stock development. Attention will be largely given for research with the objective of developing innovative technologies for immediate application at farmer's level.

5. *Animal Welfare Board*

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Nil)

The outlay is for providing grant-in aid to SPCA's and other Animal Welfare organisations for taking up animal welfare activities.

6. *Livestock Insurance*

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-98 Nil)

The schme envisages to introduction of an insurance scheme for cross bread elite cows and

buffaloes under the name Kamadhenu Insurance Scheme and their owners will be uninsured for one year giving 1/3 subsidy of the premium. The programmes includes insurance against death and compensation for premanent total disability to the animals, accident death compensation to the livestock owner and reimbersement of hospitalised medical expenses.

X. **Investment in Public Sector Undertakings**

1. (a) *State Support for Centrally Sponsored Scheme Operated by MPI (S.S. 50%)*

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

Outlay is the state share for Meat Products of India for implementing the Centrally sponsored schemes. Proposals are pending clearance with Government of India both. in the Agriculture Ministry as well as Food Ministry for modernising the marketing & processing infrastructure.

(b) *Assistance to Meat Products of India*

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.35.00 lakhs)

Outlay is meant for share capital contribution in support of new investment for establishing carcas utilisation plant, expansion of meat processing complex, poultry dressing plant, feed mill, piggery farm, large animal slaughter house, and modernisation.

2(a) *State support for Centrally Sponsored Scheme operated by Kerala State Poultry Development Corporation (S.S. 50%)*

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

Outlay is the state share to KSPDC for implementing various centrally sponsored schemes. Already proposals are pending clearance with Ministry of Agriculture.

(b) *Assistance to KSPDC for New Investment*

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.35.00 lakhs)

KSPDC will be assisted to establish a layer farm, hatchery, feed mixing plant and product utilisation plant.

utilisation plant.

3. Cattle Feed Plant

(Outlay 1997-2002 Rs.250.00 lakhs)

(Outlay 1997-98 Rs.250.00 lakhs)

State Government have already contributed Rs.16 crores by way of equity to the cattle feed plant at Iringalakuda. The plant has a capacity of 500 MT of concentrated cattle feed and is expected to be commissioned by the end of 1996-97. The spill over commitment of Rs.2.50 crores anticipated for the completion of the plant will be provided by the State Government as outright grant. Outlay is for this purpose.

4. Kerala Livestock Development Board

(Outlay 1997-2002 Rs.2250.00 lakhs)

(Outlay 1997-98 Rs.250.00 lakhs)

Kerala Livestock Development Board has been entrusted with the responsibility of providing inputs such as frozen semen and fodder seed to the livestock sector. The Board is engaged in research in the field of cattle breeding, goat breeding and fodder seed production. Commercial piglings production programme will also be continued. It is proposed to introduce a new system to provide AI at the doorstep of farmers in inaccessible areas of livestock production so as to increase the efficiency of the service and conception rate and reduce economic loss to farmers.

The KLD Board has to make new investments in the following areas as a back up support for the livestock development activities contemplated under the Ninth Plan.

- i. Additional supply arrangements for semen

and liquid nitrogen to the new AI centres proposed.

- ii. Additional facilities for strengthening the embryo transfer facility.
- iii. Expanding the infrastructure for seed production for catering to the additional needs.
- iv. Introduction of frozen semen technology for goat breeding.
- v. Additional capacity building for training
- vi. Establishing a management information system
- vii. Additional facilities and input support for the doorstep AI system.

All These are not commercially viable activities but are important areas of support required for the livestock development activities envisaged in the Plan. These activities would also help strengthening the service base of the Board. The outlay is for meeting these commitments.

5. Establishment of Veterinary College

(Outlay 1997-2002 Rs.2000.00 lakhs)

(Outlay 1997-98 Nil)

State Government is already committed in establishing a new Veterinary College for meeting the man power requirements in the livestock sector. The additional investment required cannot be found from the regular grant given to the University. It is therefore proposed to extent the required investment support from the livestock sector so that the establishment of the College is ensured in a time bound manner. Outlay is for the purpose.

DAIRY DEVELOPMENT

I. Extension

Rural Dairy Extension and Farm Advisory Service

(Outlay 1997-2002 Rs. 300.00 lakhs)

(Outlay 1997-98 Rs. 150.00 lakhs)

Rural Dairy Extension Programmes to be organised under the Scheme will include cattle shows, seminars, demonstrations, farmer's contact programmes, assistance for construction of standard cattlesheds, setting up of commercial dairy farm units etc. Feed supplements and inputs for clean milk production will also be supplied to farmers. Expenses connected with the purchase of audio visual aids, replacement of old vehicles and participation in exhibitions will also be met from this outlay.

The scheme is also intended to start new dairy extension service units in 16 NES Block where such units are not in existence on priority basis so as to improve the quality of milk collected and marketed by Dairy Co-operatives. Centralised purchases as well as common facilities will be operationalised utilising the provision earmarked at the state level and the extension programmes will be operated through local bodies.

II. Research, Education and Training

1. Dairy Training Centres

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-98 Rs. 35.00 lakhs)

The scheme envisages equipping the training centres in the Dairy Sector. There are four training centres namely Thiruvananthapuram, Kottayam, Kozhikode and Palakkad run by the Department. Buildings and other support facilities required for the existing Dairy Training Centre will be provided from this outlay. A New training centre is proposed for Kollam district particularly for organising special trainings on the manufacture of

indigenous milk products in addition to the normal activities.

2. Training of Departmental Staff

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is intended for meeting the expenses connected with deputation of officers and dairy personnel for training programmes, seminars, workshop etc., within and outside the state to develop and update their knowledge for better service and administration.

III. Other Schemes

1. Modernisation of Dairy Co-operatives

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

The scheme envisages assisting the primary Dairy Co-operatives in acquiring additional infrastructure for procurement, processing, marketing and for the manufacture of indigenous milk products. During the Ninth Plan 1400 new Dairy Co-operative Societies will be registered under this programme. Newly started societies will also be assisted for acquiring the basic infrastructure for procurement and distribution of milk.

2. Milk Shed Development Programme

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 15.00 lakhs)

The scheme is intended to identify milk sheds which have the potential for expansion of the dairy activity and promote intensive dairy development including large size commercial dairies. All the infrastructure support from building the fodder base will be systematically organised so that adequate surplus can be generated in such potential pockets so as to enable the state to meet the increasing demand. Outlay is for taking up the promotional measures and for creation of additional infrastructure.

3. *Scheme for Information and Development*

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is intended to install computer in the Directorate of Dairy Department for building up an information system and data base covering the various aspects concerned in the milk sector.

4. *Assistance to Kerala Co-operative Milk Marketing Federation*

(Outlay 1997-2002 Rs. 765.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

NDDB has already terminated its assistance to KCMMF under the Operation Flood Programme. The expansion programmes of the

Milk Unions including additional infrastructure support necessary for handling the enhanced targetted production of milk have to be supported. The KCMMF has to raise the required resources from other credit agencies. The margin money required for raising the funds is provided in the Plan.

5. *National Dairy Development Programme (SS 50%)*

(Outlay 1997-2002 Rs. 10.00 lakhs)

(Outlay 1997-98 Rs. 1.00 lakh)

Outlay is the token state share towards the centrally sponsored schemes proposed for Dairy Development by the National Dairy Development Board.

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FISHERIES AND AQUACULTURE

1. Aquarian Reforms

(Outlay 1997-2002 Rs 500.00 lakhs)

(Outlay 1997-1998 Rs 10.00 lakhs)

The sea being a common property resource, its conservation, regulation of activities for sustaining the resource base and evolving sharing systems for equitable distribution of benefits to the dependent population and participatory management etc. are all crucial for the accelerated development of the sector. The fisheries sector in Kerala is over capitalised. Adoption of a capital intensive technology and introduction of huge vessels deprived the traditional fishermen their due share. Eventhough KMFR is in force for controlling and regulating the activities, its enforcement is not effective. It is therefore proposed to bring in an aquarian reform incorporating necessary provisions for resource conservation, scientific management of the resource base through appropriate regulatory systems and protecting the interest of those who are directly engaged in fishing etc.

The outlay is meant for supporting the Government interventions necessary consequent to the introduction of these reforms.

2. Setting up of Matsya Bhavans

(Outlay 1997-2002 Rs. 80.00 lakhs)

(Outlay 1997- 1998 Rs. 80.00 lakhs)

The Task Force on 'Livelihood Security' for fishermen has recommended the establishment of matsya bhavans in all the fishermen villages (200) to ensure single window service delivery system to the fishermen. The matsya bhavans are to be established/located in all the panchayat/municipality/corporation wards with sea frontage and also in important villages where large inland water bodies and water systems exist. The idea is to accommodate the grass root level service system and support facilities of the various agencies like Fisheries Department, Matsyafed and Fishermen Welfare Board under one roof. Matsyabhavan is expected to be the nodal link

between the fishing community and the various governmental departments and agencies.

The matsya bhavans will mainly concerned with:

- i. Co-ordination of all fishing development and welfare activities presently undertaken by the agencies concerned with fisheries department.
- ii. Oversee all aspects of local level resource management.
- iii. assume responsibility for the sea safety requirements and co-ordinate with the higher level units responsible for these activities.
- iv. Undertake extension work and disseminate socio-economic, cultural and fishing information and also collect data and facts relating to the demographic and techno-socio-economic aspects of the sector.

The expenses connected with the establishment of the Matsyabhavans will be met from this provision. The matsyabhavans will be started simultaneously with immediate effect in rented accommodation which will be relatively easily available in the village. Each matsyabhavan will be given additional charge of one more village so that all the villages are covered even from the first phase. There are 81 project officers of Matsyafed, 54 fisheries officers of the KFWFB at the field level. There are 86 posts of Sub-Inspectors of Fisheries and 56 posts in different other categories. There are also 300 grade IV employees where 100 can be employed as messengers.

Given these present strengths of the three agencies, 100 Matsyabhavans can be started in the IX Plan with very minimal additional staff recruitment.

The maritime panchayats and panchayats having concentration of inland fishermen will be selected for setting up of Matsyabhavans. Eventhough this is an item transferred to local

bodies, State support has been provided under the category of State Sponsored Schemes during 1997-98 so as to make beginning by the Panchayats. The continuance of this support during the remaining years of the Plan is left to the discretion of the local bodies. The outlay provided under the plan is for accommodating the first years' (1997-98) commitment of Rs. 80 lakhs. The panchayat that provided land for construction of Matsyabhavans will be given a portion of the funds required for the construction of Matsyabhavans from the outlay of Rs. 80 lakhs provided in the annual plan 1997-98.

3. Kerala Marine Fishing Regulation Act (KMFR Act)

(Outlay 1997-2002 Rs. 500.00 lakhs)
(Outlay 1997-1998 Rs. 25.00 lakhs)

Government of India, under a 100% C.S.S. have assisted to acquire 5 speed boats for patrolling in the sea for enforcing the KMFR Act.

The operational and maintenance expenses have to be met. The outlay proposed is for meeting the expenses connected with the diesel charges, purchase of equipment and auxiliary facilities for making the patrolling more effective. The salary expenses will be met from the non-plan.

4. Sea Ranching

(Outlay 1997-2002 Rs. 400.00 lakhs)
(Outlay 1997-1998 Rs. 10.00 lakhs)

Some of the commercially important and generally accepted varieties of fishes have become very scarce due to indiscriminate overfishing. Sea ranching is found to be an effective measure for the replenishment of depleting stock of many commercially important species. As the hatchery production of these varieties have become a reality now a days, it is decided to have sea ranching for the renewal of the depleting stocks of the commercially important species. The outlay set apart is for the expenses connected with the activity.

5. Ranching of Open Water Bodies

(Outlay 1997-2002 Rs. 300.00 lakhs)
(Outlay 1997-1998 Rs. 20.00 lakhs)

The fishery resources in the inland water bodies is depleting day by day due to overfishing, illicit ways of fishing and water pollution.

Ranching of open water bodies is found to be an effective measure for the replenishment of the depleting stock. Setting up of new hatcheries and nurseries will help to produce more fingerlings so as to enable the Department procure the required quantity for the open water bodies.

The outlay is for meeting the cost of fingerlings and meeting the expenses connected with the activity.

6. Patrolling and Resource Conservation Measures in Backwaters

(Outlay 1997-2002 Rs. 300.00 lakhs)
(Outlay 1997-2002 Rs. 30.00 lakhs)

With a view to regulating fishing and check unauthorised fishing in the back waters and estuaries in the inland sector, a separate enforcement machinery is functioning in the State. Removal of China nets, unauthorised stakes etc. are carried out by the wing. In order to make the activities more effective, additional facilities have to be provided to the enforcement wing.

The existing stakenets in the estuarine areas will be removed on the expiry of licenses issued to them. This will help to augment the natural fish production in the inland waters. When the stake nets are removed, compensation, wherever necessary, has to be provided. Moreover selected areas and waterbodies have to be declared as fish sanctuaries and protected for resource conservation and preservation especially in Ashtamudi and Vembanad lakes.

The outlay proposed is for meeting the expenses connected with the implementation of all the above activities.

7. Social Fishery

(Outlay 1997-2002 Rs. 40.00 lakhs)
(Outlay 1997-1998 Rs. 40.00 lakhs)

The objective of the scheme is to augment the fishery resources in the inland water bodies through systematic and judicious stocking of quality fish/prawn seeds in these waterbodies.

The scheme is entrusted to the local bodies for implementation during 1997-98 as a state sponsored activity. The technical and other extension support necessary for the effective implementation of the programme, will be

supported by the Fisheries Department through the District Offices. The outlay proposed is for implementing the activity during 1997-98. The activity is expected to be carried out by the local bodies in the subsequent years of the plan utilising the block grant made available to them.

8. Modernisation of Traditional Fishing Crafts and Popularisation of New-Generation Fishing Crafts (SS 50%)

*(Outlay 1997-2002 Rs. 200.00 lakhs)
(Outlay 1997-1998 Rs. 10.00 lakhs)*

As the number of motorised crafts operating in the marine sector is far in excess of the actual requirement and beyond the carrying capacity, as a matter of policy, motorisation of new crafts utilising central assistance is to be discouraged. State Government intends to utilise the central assistance for modification of the traditional crafts and gear for enabling them to reach off shore areas. Similarly another scheme 'Popularisation of New Generation Fishing Craft' which was under implementation has not been adopted by the traditional fishermen to the extent desired. Government of India may allow the State to utilise the central assistance exclusively for modernisation of traditional crafts. Anticipating Government of India sanction for the proposal, 50% State support is provided.

9. Introduction of Intermediate Crafts for Offshore Fishing (SS 25%)

*(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-1998 Rs. 10.00 lakhs)*

With a view to reducing the fishing pressure in the inshore area and for exploiting pelagic resources available beyond territorial waters, introduction of non-trawler type crafts made of FRP, Ferro cement etc. of 12-15m length fitted with engine having less than 80 H.P, is envisaged under the scheme giving 25% of the cost of crafts, as subsidy. Government of India will make available 75% of the subsidy element and 25 % will be met by State Government. The target for 1997-98 is 15 units and that for the IX plan 150 units. Matsyafed is the implementing agency.

Recently a Japan based foreign company (Yamaha) has come with a new design of craft

made of fibreglass capable of going in for offshore fishing. The company has agreed to co-operate with Matsyafed in the production of this new design. Assistance available from Government of India under this scheme will be utilised for popularising the new crafts proposed to be manufactured under Japanese collaboration.

10. Distribution of suitable complements of Fishing Gear (SS 50%)

*(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-1998 Rs. 5.00 lakhs)*

The objective of the scheme is to encourage traditional fishermen having Kattamarams fitted with 9 HP or less than 9 HP IB/OBM to go into more deeper waters for fishing. They will be given a maximum subsidy of Rs. 6000/- per boat for the purchase of suitable complements of fishing gear. The assistance will be available only one time to a beneficiary. Government of India have already sanctioned the scheme and will provide 50% of the subsidy component. The target fixed for 1997-98 is 330 units and that for the IX plan is 6600 units. The outlay proposed is the State share of the Scheme. Matsyafed is the implementing agency.

11. NCDC Assisted Integrated Fisheries Development Project

*(Outlay 1997-2002 Rs. 2000.00 lakhs)
(Outlay 1997-1998 Rs. 30.00 lakhs)*

The NCDC assisted Integrated Fisheries Development Project aims at the overall development of the artisans sector. Phase I, II and III of the project have been completed covering more than 80% of the fishermen in the marine sector. The phase IV of the project is expected to be approved by the NCDC very soon and will be implemented from September 1997 onwards. The project envisages providing financial and service supports to small entrepreneurs connected with fisheries development and fish workers in the sector enabling them to command their legitimate share through better control on the means of production and the marketing network.

The outlay proposed is the State share of the project during 1997-2002.

12. *Integrated Fish Farming and Inland Aquaculture*

(Outlay 1997-2002 Rs. 25.00 lakhs)
(Outlay 1997-1998 Rs. 15.00 lakhs)

Integrated Fish Farming linking it with duck farming is a potential area of fish culture in the state. Poultry cum fish farming, piggery cum fish farming etc. also offer scope for further development. The proposal is to encourage private entrepreneurs by giving financial and technical support to undertake this activity.

13. *Janakeeya Matsykrishi*

(Outlay 1997-2002 Rs. 750.00 lakhs)
(Outlay 1997-1998 Rs. 600.00 lakhs)

The scheme envisages development of fish/prawn culture in all the suitable inland water bodies within the next two years with peoples participation involving the local bodies. Proposal is to cover 10,000 ha. of inland water areas and thereby make available the fish required by the local people at reasonable price and create employment opportunities to the unemployed people in the villages. Under the programme survey and selection of suitable areas, preparation of project reports, training to farmers etc. will be carried under the guidance of the Fisheries Department and the rearing of fish will be organised through the local bodies.

14. *Reservoir Fisheries Development*

(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-1998 Rs. 22.00 lakhs)

The State has an area of 30,000 ha. of reservoir which is a potential resources for fishery development with minimum investment. Now under the German Assisted Reservoir Fishery Development Project appropriate modules for management of the reservoirs for culture fisheries with the participation of the beneficiary groups have been evolved. The objective of the scheme is to bring all the reservoirs under the new system. Mini hatcheries at reservoir head to meet the seed requirement are also envisaged under the scheme. It is expected that fish production from the reservoirs can be increased to the level of 1500 tonnes from the present level of 1000 tonnes per ha.

15. *Fish Farmers' Development Agencies (CSS 50%)*

(Outlay 1997-2002 Rs. 240.00 lakhs)
(Outlay 1997-2002 Rs. 40.00 lakhs)

The FFDA's are functional in all the 14 districts. The objective of the scheme is to popularise aquaculture in fresh water areas like domestic ponds and tanks, private and co-operative farms, canals etc. through motivating the farmers, providing them incentives by way of subsidy, seed, training bank finance and extension support. The outlay is for meeting the 50% state share for continuing the scheme during the Ninth Plan.

16. *Integrated Project for the Development of Prawn Culture in Pokkali Lands in Ernakulam District*

(Outlay 1997-2002 Rs. 1000.00 lakhs)
(Outlay 1997-1998 Rs. 150.00 lakhs)

This project was initiated in 1994-95 with a view to bring in scientific Prawn farming in the Pokkali land through appropriate improvements in the traditional systems. Along with financial support from the banking sector and technical support from the fisheries department, common facilities required for the purpose will have to be provided by the Department. The amount proposed is for providing the common infrastructure facilities and institutionalising a participatory management and sharing system for upgrading the level of productivity and ensuring better returns to the depended population. A detailed project report has been prepared for developing 5000 Ha. of area at a cost of Rs. 156.86 crores which may require re-examination to make it cost effective. A Pokkali shrimp farmers Development Agency has been organised and steps initiated for operationalising the project. The outlay is for implementing the project with appropriate modifications to make it cost effective and sustainable.

17. *Kuwait Fund Assisted Prawn Culture Development Project*

(Outlay 1997-2002 Rs. 2500.00 lakhs)
(Outlay 1997-1998 Rs. 287.00 lakhs)

This is an externally aided project funded

by the Kuwait Fund for Arab Economic Development. Though it was started in 1989-90 consequent on the Gulf war the programme could not be carried forward. Although the implementation was revived in 1991-92 the operations again came to a stand still consequent to the coastal zone regulations imposed by Govt. of India. In the context of Government of India's assurance to liberalise the regulations on constructions relating to fish culture the prospect for activating the implementation of the project is imminent.

The Outlay is for the continuance of the project during the Ninth Plan.

18. Brackish Water Fish / Prawn Farmers' Development Agencies - (SS 50%)

(Outlay 1997-2002 Rs. 295.00 lakhs)
(Outlay 1997-1998 Rs. 45.00 lakhs)

These agencies are functioning in Six districts in the state. The objective of the scheme is to encourage and promote prawn farming in private sector by providing extension support and arranging bank credit with subsidy support. The scheme also envisages promotion of large scale aquaculture in brackish water areas. Survey and selection of suitable areas, preparation of project reports, training to farmers etc. are to be carried out. Scientific culture, and insurance coverage are also envisaged under the programme.

Though the scheme is estimated with the District Panchayats for its implementation during 1997-98, being a 50% CSS it is felt that it will be more appropriate to operate as a state scheme from 1998-99 onwards. The outlay is for meeting the state share.

19. NCDC Assisted Inland Fishery Development Project

(Outlay 1997-2002 Rs. 25.00 lakhs)
(Outlay 1997-1998 Rs. 3.00 lakhs)

This project envisages to build up an inland fishery resource conservation and management system in the state. The outlay is for meeting the state share of the scheme drawn up for the purpose, which is under the consideration of NCDC for financial support. The Matsyafed is the implementing agency. The outlay is for meeting the state share.

20. Fish seed Farms, Nurseries and Prawn Hatcheries

(Outlay 1997-2002 Rs. 1000.00 lakhs)
(Outlay 1997-1998 Rs. 207.00 lakhs)

As aquaculture is getting importance, more and more water bodies will be developed for fish culture and the demand for seed will increase. The objective of the scheme is to set up new seed depots and hatcheries so as to ensure timely supply of fish seeds to farmers. The prawn seed production in the state will be stepped up considerably by expanding the capacity of the existing shrimp hatcheries and increasing the area of nurseries. Brood stock Banks, mini complexes for the effective management of the National Fish Seed Farms and Hatcheries are also envisaged under the programme. It is targeted to start new Hatcheries and nurseries at suitable centres and thereby increase the seed production by 50 million from the present level of 925 million. The outlay is meant for starting new hatcheries, nurseries, seed depots and for meeting the expenses in connection with the repair and maintenance of existing one and for carrying out the related activities.

21. Fishery Banks

(Outlay 1997-2002 Rs. 250.00 lakhs)
(Outlay 1997-1998 Rs. 50.00lakhs)

The village Fishermen Welfare and Development Co-operatives functioning under Matsyafed do not have the Mandate for disbursement of credit and banking facilities. The member fisherment are to approach different institutions for meeting their credit requirement. It would be desirable to combine the credit and banking se-rvice also with the Matsyafed co-operatives. The credit needs of the fisheries sector will get the required priority and special attention if separate fishery co-operative Banks are set up at the district level. The amount proposed is the share capital contribution of the state government for starting 'District Fisheries Credit Cooperative Banks in a phased manner.

22. Fisheries Project, Research Management and Statistical Cells

(Outlay 1997-2002 Rs. 300.00 lakhs)

(Outlay 1997-1998 Rs. 40.00 lakhs)

The Project Cell contemplated at the Directorate of Fisheries is to conduct detailed feasibility studies and prepare detailed project reports. The Resource Management Cell envisaged for the Directorate will also be merged with the new setup. The statistical cell, now engaged with collection of catch data, price statistics, survey and studies, has to be strengthened with more facilities including computer and other facilities to function as the filed arm of the project cell. The District Offices of the Fisheries Department also has to be provided with computer facility. The outlay is for meeting the expenses connected with these supports.

23. Fishery Harbours (SS 50%)

(Outlay 1997-2002 Rs. 2200.00 lakhs)

(Outlay 1997-1998 Rs. 700.00 lakhs)

Vizhinjam, Neendakara, Thankassery, Munambam, Puthiyappa, Chombal, Mopla Bay and Kayamkulam are the mini fishing harbours under various stages of construction. Though Neendakara and Puthiyappa have been completed and commissioned, a portion of the work is yet to be completed for which funds are required.

The minorities commission, when visited Kerala after the vizhinjam riot in 1995, recommended to set up fish landing centres/mini fishery harbour at suitable place in Thiruvananthapuram, so as to reduce the pressure of fishing vessels at Vizhinjam. Accordingly one new harbour project at Muthalapozi and the long pending Ponnani project have also been included in the IX plan for construction. Priority will be for the completion of the projects under implementation and the balance will be used for the construction of the two new projects proposed after getting Government India's clearance.

The amount proposed is the state share of the projects.

24. Fish Landing Centres for Traditional Fishermen (SS 50%)

(Outlay 1997-2002 Rs. 124.00 lakhs)

(Outlay 1997-1998 Rs. 50.00 lakhs)

An expert committee appointed for selecting

the fish landing centres of traditional fishermen has identified 60 important centres for development on a priority basis. Accordingly ten landing centres along the coastline of Kerala have been taken up for development under a 50% centrally sponsored scheme. Out of the 10 centres taken up for development, the centres at Punnapra and Kattoor Pollathai have yet to be completed. There is scope for taking up new ones. A technical committee from the Fisheries Department will suggest the new centres to be taken up for construction. In the first year the scheme will be implemented through the grama panchayats concerned under the technical guidance of the Harbour Engineering Department. Being a 50% CSS, it will be possible to implement the project effectively, only if it is operated at the state level. Hence the scheme will be implemented by the Harbour Engineering Department during the remaining period of the IX plan.

25. Development of Coastal Social Infrastructure facilities

(Outlay 1997-2002 Rs. 487.00 lakhs)

(Outlay 1997-1998 Rs. 65.00 lakhs)

Fishery Roads, Dispensaries, mobile health units, guide lights etc. are the activities to be carried out under this scheme. As there is provision for construction of roads under Finance (Commission assisted scheme, only the spill over commitment and for the completion of roads taken up earlier need be met from the head during 1997-98. The existing fishery dispensaries are insufficient to meet with the health care requirements of the fishermen, new dispensaries, whenever it is found necessary will be constructed provided the grama panchayats concerned give the land. A portion of the outlay will be utilised for encouraging the activities of the health brigade constituted among the educated girls of fishermen. The health brigade will function in association with the dispensaries and the mobile health units

26. Extension, Training & Infrastructure

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-1998 Rs. 405.00 lakhs)

The scheme is to be operated at the State level. Effective extension support for promotion of aquaculture in brackish water and fresh water

areas is the major activity contemplated under the programme. A fisheries information cell responsible for conducting field publicity, seminars, exhibitions, training programmes and workshops will be organised. Establishment of fresh water/Marine Aquarium and Fisheries museums at suitable centres is also envisaged.

The provision is also meant for strengthening the in-service training facilities to the technical personal operating in the fisheries sector.

Construction of school and hostel buildings now going on in Arthunkal and Alappad Fishery Technical High Schools will be carried out utilising the provision available under the Annual Plan 1997-98.

27. Net Making Factory at Kottayam

(Outlay 1997-2002 Rs. 1.00 lakh)

(Outlay 1997-1998 Nil)

The proposal is to set up a Nylon Twinecum-Fishnet manufacturing unit with a total outlay of Rs. 61.75 crores under Japanese Grant-in-aid, through Government of India. It is estimated that there is a demand supply gap of 71% in open market for quality fishnet. The objective of the scheme is to produce quality nylon net and make available to the fishermen at reasonable price and thereby bridge the gap between demand and supply.

The project envisages installed capacity of 375 tonnes of multifilament webbing, 84.375 tonnes of monofilament webbings, 656.25 tonnes of multifilament yarn and 112.50 tonnes of monofilament yarn. Pending approval for the project by Government of India a token provision of Rs. 1 lakh is proposed.

28. Conversion of Fish into Value Added Products (SS 50%)

(Outlay 1997-2002 Rs. 85.00 lakhs)

(Outlay 1997-1998 Rs. 20.00 lakhs)

The scheme envisages establishment of fish processing plants to make use of low quality fish and fish/prawn wastes resulting from various processing activities for the preparation of nutritive products for human consumption and for producing poultry and cattle feed. Public sector/joint sector units will be encouraged by

contribution to the equity capital. The contribution is shared equally by the state and central Governments. Assistance will also be available for preparation of project reports/feasibility reports, through the agency approved by the Ministry of Food Processing.

29. Setting up of cold chains (SS 50%)

(Outlay 1997-2002 Rs. 500.00 lakhs)

(Outlay 1997-1998 Rs. 100.00 lakhs)

The scheme envisages development of infrastructure facilities like cold storage and transport for supply and preservation of marine fish in the interior parts of the State. Chilling rooms and cold storage will be set up at selected fish landing and consuming centres and would linked by hygienic and insulated fish containers/trucks to supply the fish. 30% of the capital investment will be provided by the Central Government. The outlay is provided for meeting the State share for continuing the schemes.

30. Assistance for Fish marketing and establishment of fish selling outlets.

(Outlay 1997-2002 Rs. 55.00 lakhs)

(Outlay 1997-1998 Rs. 55.00 lakhs)

The objective of the programme is to assist processing and preservation and to provide essential infrastructure facilities including water supply and sanitation at important fish marketing centres with the active participation of local bodies. The ongoing Programme of assistance to women fish vendors will be continued. The scheme also envisages establishment of fish/egg/meat selling booth as a self employment programme. The selection of beneficiaries will be done by the panchayats. They will also provide the necessary infrastructure facilities to start fish stalls.

31. Managerial Subsidy and Share Capital Contribution to village Fishermen Welfare Development Co-operatives and Supply and Service scheme

(Outlay 1997-2002 Rs. 415.00 lakhs)

(Outlay 1997-1998 Rs. 55.00 lakhs)

The Village Fishermen Welfare Development Co-operatives will have to be assisted by providing share capital and administrative expenses as per the approved

pattern of financial support. The outlay is meant for the purpose and alternate employment to fishermen. Under supply and service, beach landing boat construction and repairs, net fabrication, fish processing for local markets, fishfeed/seed production backyard hatchery etc. are the allied activities proposed. Necessary financial support and training to those who intend to take up the scheme will be extended. The outlay of Rs. 15 lakhs is for continuing the scheme in 1997-98.

32. Education and Training

(Outlay 1997-2002 Rs. 60.00 lakhs)

(Outlay 1997-1998 Rs. 60.00 lakhs)

There are 9 Fisheries Technical High Schools in the State. They are boarding Schools. Students who secure more than 50% marks in standard VII are admitted to these schools. They are given free mess and other facilities to stay there and attend the classes. Fifty students are admitted in the VIII standard in each school. The amount set apart is for meeting the mess charges and related expenses for running those schools. This is the only item transferred to the local bodies. From 1998-99 onwards District Panchayats concerned are expected to support this amount out of bulk grant allotted to them.

33. Saving cum-Relief Scheme (SS 50%)

(Outlay 1997-2002 Rs. 1500.00 lakhs)

(Outlay 1997-1998 Rs. 325.00 lakhs)

This scheme is intended to inculcate the habit of saving among the fishermen working in the marine sector. The fishermen who are enlisted in the scheme have to contribute Rs.45/- each in a month for 8 months. The central and State Governments will contribute equal amounts to the fund. The finance of Rs. 1080/thus raised will be distributed to fishermen @ Rs. 270/- per month for a period of 4 months during the lean season. The outlay proposed is for continuing the scheme in 1996-97 and will be operated at the State level.

34. Subsidised Housing Scheme and Basic Sanitation (HUDCO Assisted)

(Outlay 1997-2002 Rs. 60.00 lakhs)

(Outlay 1997-1998 Rs. 60.00 lakhs)

There have been several housing programmes since 1985 for the benefit of fishermen in the State, but all put together, the

physical coverage achieved is meagre considering the requirement. Moreover the rate of assistance (Rs. 15000/- per house) extended under the HUDCO assisted housing scheme is quite insufficient. Hence following the recommendations of the Task Force on Livelihood Secure Fishing Communities it has been decided to move HUDCO for raising the rate of assistance to Rs. 35000/- per house in par with the other two housing programmes under implementation in the fisheries sector. Rs. 9000/- will be extended by State Government as subsidy, the beneficiary will raise Rs. 2000/- as beneficiary contribution and the remaining amount of Rs. 24000/- will have to be provided by HUDCO as loan.

Matsyafed, before implementation of this housing scheme will get the Sanction/approval of HUDCO. The target fixed for 1997-98 is 1000 houses.

The poor sanitation facilities is another serious problem faced by the marine sector. Under HUDCO assisted 'Basic Sanitation Scheme' the rate of assistance being insufficient, has not been attractive among the fishermen. Hence based on the recommendations of the Task Force the rate of assistance per latrine has been proposed to be increased from Rs. 3000/to Rs.5000/- Government will provide Rs.1500/- as subsidy the beneficiary will contribute Rs. 1000/- and the remaining amount will be raised from HUDCO as loan. The implementation of the scheme as per the revised pattern of assistance will be subject to the approval by HUDCO.

35. Housing Scheme Assisted by NFWF (SS 50%)

(Outlay 1997-2002 Rs. 800.00 lakhs)

(Outlay 1997-1998 Rs. 300.00 lakhs)

This housing programme is also meant for providing housing facilities at the fishermen villages. The unit cost of a house is Rs. 35,000/- The NFWF will provide 50% as subsidy and 50% will be met by the state Government. The scheme has other minor components such as community hall and tube wells. It is proposed to cover more villages under this model village development programme. This will be implemented by the Local Bodies (Grama Panchayats) From 1998-99 onwards the scheme will be operated at the state level by the Fisheries Department as the scheme being a 50% CSS.

36. Sanitation in Fishermen Houses

(Outlay 1997-2002 Rs. 30.00 lakhs)

(Outlay 1997-1998 Rs. 30.00 lakhs)

Contagious diseases that very often break out in fishing villages is mainly due to lack of sanitation facilities. A quick study recently done by the matsyafed shows that in 93% of the villages toiletry facilities are not available. In order to provide sanitary facilities to fishermen houses, construction of 1500 DANIDA model latrines is envisaged under this scheme. This will be implemented by the Grama Panchayats.

37. Theerajyothi in Fishermen Houses

(Outlay 1997-2002 Rs. 30.00 lakhs)

(Outlay 1997-1998 Rs. 30.00 lakhs)

Among the infrastructure facilities to be provided to the fishermen electrification of houses is an important one. The fisheries villages in general are very backward in this respect. It is therefore necessary to launch a separate programme for electrification exclusively for the fishermen houses by subsidising the cost by Government. As an incentive Rs. 1000 per house will be provided for the electrification of houses. Accordingly it is targeted to electrify 3000 houses during 1997-98. The grama panchayats will implement the programme. Outlay is for accommodating the commitment for 1997-98.

38. Alternate Employment to Fishermen and Carpentary and Masonry Training

(Outlay 1997-2002 Rs.6.00 lakhs)

(Outlay 1997-1998 Rs. 6.00 lakhs)

During the lean season and monsoon period; the fishermen are left with very few days of job or sometimes they are unemployed. In order to enable them earn a living during these periods, alternate job opportunities have to be provided. The outlay set apart is meant for providing alternate job opportunities to fishermen by implementing suitable programmes in every fishing villages. The scheme will be implemented by the Grama Panchayats.

Housing is an activity in which the youth of fishing community can participate. But very often for want of the required skill in masonry and carpentary work, they do not participate in the house construction activities, even if it is their own house. Hence it will be viable to train a construction brigade of youth from fishing villages. This will not only solve the unemployment problem of youth but also will help to make the construction cost-effective. The training programme can be supervised and necessary guidance given by the Nirmithi Kendra. Such trained persons can be associated with the building of houses and social and fishery infrastructure in the fishing villages. The training programme will be implemented by the Grama Panchayats.

39. Group Insurance to Fishermen (SS 50%)

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-1998 Rs. 10.00 lakhs)

All the active fishermen in the State are insured with the GIC by the Fisheries Department. The outlay proposed is the state share of the scheme for paying the premium to the insurance company.

40. Special Problem Grant of X Finance Commission to the Fisheries Sector

(Outlay 1997-2002 Rs 1600.00 lakhs)

(Outlay 1997-1998 Rs. 530.00 lakhs)

In order to solve the special problems of fisherman community in the State, the X Finance Commission has awarded a special grant of Rs. 50 crores. Social infrastructure development like roads, water supply and housing are the items supported under the programme. The outlay proposed for 1997-2002 is Rs. 16 crores and that for 1997-98 is Rs. 5.30 crores. The outlay of Rs. 530 lakhs meant for roads (Rs. 330 lakhs) and water supply (Rs.200 lakhs) will be accommodated under plan. The water supply scheme will be implemented through Grama Panchayats. Road component will be operated at the State level.

AGRICULTURE RESEARCH AND EDUCATION

Kerala Agricultural University

(Outlay for 1997-2002 : Rs.7500 lakhs)

(Outlay for 1997-98 : Rs.1429 lakhs)

The Kerala Agricultural University (KAU) is the sole State Government agency involved in organising and integrating teaching, research and extension education in the field of agriculture covering Crop Husbandry, Animal Husbandry, Fisheries, Farm Forestry, Co-operation and Banking and Agricultural Engineering. The University was established in 1972 and the colleges and research stations functioning in the State were brought under it. The Rural Institute at Tavanur was also annexed to the KAU and was subsequently developed into the Kelappaji College of Agricultural Engineering & Technology. Beginning with two colleges under two faculties, the KAU at present has four faculties, eight colleges, 24 research stations and 4 Krishi Vinjan Kendras spreading all over the State. The main campus of the University is at Vellanikkara in Thrissur district.

During the recent years, concerted efforts have been made to re-organise and streamline the activities of the University. The trisemester system of education was shifted to semester system which provides more facilities for flexibility and practical training. Realising the dearth of trained manpower in the field of Animal Husbandry, establishment of a new College of Veterinary and Animal Sciences in Wayanad and one new College of Dairy Sciences and Technology in Idukki are envisaged in the Ninth Plan. Thrust areas have been identified for further research and extension efforts with the ultimate goal of solving farmers field problems. The primary objectives of research in the KAU are to develop an appropriate land and water use pattern keeping in view the socio-economic needs of the State and to develop viable technologies to increase agricultural production and the net income of farmers and fishermen. To achieve these goals, the university is undertaking

fundamental, applied and adaptive research to develop efficient technologies for the establishment of economically viable agro-livestock and fisheries farming systems suitable for different homesteads and other farming situations of Kerala.

In agriculture, crop oriented research will be replaced with crop based farming systems research, accepting homestead as the definite entities of production. Livestock and fisheries would also form part of the farm models to be developed for the various farming situations and agro-climatic zones. Schemes on biotechnology, molecular biology, hybrid rice, bio-fertilizers, beneficial insects and post harvest technology are also being initiated in the University.

Research strategy for Ninth Plan includes efforts to boost production and productivity of the main crops of Kerala. In the case of coconut a multidisciplinary approach is envisaged to tackle the root wilt disease as well as to evolve management packages to suit monocrop and multi-crop situations. Research to develop new technologies in the field of product diversification and bye product utilization are essential to improve both employment potential and income generation.

In the area of rice production, emphasis will be on low cost production technology encompassing farm machanisation, integrated nutrient management and plant protection, proper water management and selection and use of suitable insect/disease resistant, high yielding varieties. Research on rice based farming systems like rice - fish, rice-fish-duck farming systems will also receive special attention.

Establishment of a separate research station for pulses, evolving facilities for timely production of adequate quantities of nucleus seeds and adaptive research programmes for popularising cultivation of pulses in summer rice fallows,

coconut gardens and command areas of irrigation projects are recommended to attain substantial improvement in pulse production.

A Technology Mission approach is envisaged for pepper. Research on spices is to be intensified to enhance production and productivity as well as to develop technologies to produce value added spice products which can contribute substantially towards earning the much needed foreign exchange. Technology Mission on Pepper can concentrate on evolving high yielding, pest and disease resistant, low and medium-input responsive, drought resistant varieties, production and timely distribution of adequate quantity of quality planting materials, refining methodologies of harvesting, processing and handling, along with developing processing technology for value addition of products.

With respect to cardamom, thrust will be on identification, production and distribution of new promising varieties through micro propagation, standardisation of package of practices covering nutrient management, irrigation, pest and disease management, harvest, processing etc. and rejuvenation of old plantations.

The Ninth Plan activities for cashew development will include developing methodologies for large scale micropropagation of elite selections, by-product utilization and economic utilization of cashew apple for diverse value added products.

Research activities on vegetables are to be accelerated and directed towards evolving improved and suitable crop varieties, timely production of sufficient quantities of breeder seed and true-to-type seeds of improved varieties, formulation of location specific package of practices for the popular varieties of vegetables etc. Technology development for vegetable production under glasshouse/poly house and hybrid vegetable production will have to be taken up.

Floriculture will also be identified as a high priority area for research. Research projects on floricultural crops highly suitable for Kerala conditions like roses, gladiolus, tube roses,

marigold, dahlia, orchids, anthurium etc. are to be formulated for crop improvement, propagation, crop management, harvesting and post harvest handling of produces.

In order to strengthen its research potential KAU proposes to take over the Soil Conservation Research Station at Konni from the Department of Soil Conservation during the plan period.

During the Ninth Plan period research efforts in animal science are to be directed towards genetic improvement of the livestock, improving utilisation efficiency of the feeds available and resistance of animals to diseases through suitable immunisation programmes. Attention will be paid to identify suitable location wise housing and management systems for the various livestock species so as to exploit their genetic potential.

Agroforestry research in Ninth Plan has to aim in revitalising the traditional land use system of farm forestry in homesteads and to making it an economically viable proposition by concentrating on the tree component of the system.

Research in freshwater fisheries is of basic or operational nature. New methods of improvement of fisheries in reservoirs and open bodies of water, ranching of freshwater prawn seed in rivers and open bodies of water, social fisheries, running water fish culture in areas served by irrigation canals, cold water fisheries development, application of biotechnology tools in Aquaculture and control of fish diseases are some of the identified areas of basic research while operational research projects are envisaged on rice-cum-fish culture in Pokkali fields, on fish culture in homestead ponds and on the utilization of clay mine fields for fish culture. Systematic monitoring programme for pesticide residue in vembanad lake area including the fauna has to be taken up on top priority basis during the Ninth Plan.

In the field of Agricultural Engineering all research effort have to be concentrated in evolving appropriate small farm mechanisation so as to improve labour efficiency and reducing cost of production. Projects aiming at better

management and utilization of the available land and water resources are also to be chalked out.

Training of personnel involved/engaged in agricultural development of the State has to be efficiently and effectively taken up by KAU so as to attain the required level of technology transfer to the farming community.

The outlay is intended for strengthening the

educational facilities in the colleges for U.G. and P.G. programmes, faculty improvement, students welfare, supporting the research projects in the campuses and regional stations and for strengthening centralised facilities like Central Library, Central Auditorium, Bio-technology Centre and for the new colleges and programmes besides the ongoing ones. The tentative break up of the outlay proposed is given below.

(Rs. lakhs)

Sector	IX Plan	1997-98
1. Agriculture	1600	320
2. Veterinary & Animal Sciences	3200	240
	(includes 2000 provided under livestock sector for the new College of Veterinary and Animal Sciences)	132
3. Fisheries	660	
4. Agriculture Engineering and Technology	720	144
5. Research	1870	374
6. Extension	450	90
7. Central Facilities	1000	129
Total	9500*	1429

* Out of Rs.9,500 lakhs, Rs.2000 lakhs is accommodated under Livestock sector (for Veterinary & Animal Sciences) and is earmarked solely for the new college of Veterinary and Animal Sciences proposed at Wayanad

INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS

*Kerala State Co-operative Agricultural
and Rural Development Bank Ltd.
purchase of Debentures*

(Outlay 1997-2002 Rs. 3500.00 lakhs)

(Outlay 1997-98 - Rs.500.00 lakhs)

**The Kerala State Co-operative
Agricultural and Rural Development Bank raises
for various development purposes by floating
debentures. The State Government supports the
bank by purchasing the debentures floated. The
provision is for the purchase of debentures.**

CO-OPERATION

I. Education, Research and Training

1. Support to Institute of Co-operative Managements (NCCT) Thiruvananthapuram and Kannur.

(Outlay 1997-2002- Rs.70.00 lakhs)
(1997-98 - Rs.14.00 lakhs)

Under the scheme the Institutes of Co-operative Management (NCCT), Thiruvananthapuram is assisted for purchase of Library books, equipments, maintenance of college buildings, Hostels etc. The outlay is also intended for meeting State commitment in respect of the Institute of Co-operative Management, Kannur. The State Government have to provide necessary infrastructure for the institute and to meet 50% of its operational expenses.

2. Grant to circle Co-operative Unions

(outlay 1997-2002 - Rs.5.00 lakhs)
(1997-98 - Rs.1.00 lakhs)

The scheme is for assisting the Circle Co-operative Unions for construction of buildings.

3. Junior Officer's Training the Centres, Assistance to State Co-operative Union

(outlay 1997-2002- Rs. 99.99 lakhs)
(1997-98 - Rs.20.00 lakhs)

Kerala State Co-operative Union is the principal agency imparting co-operative education in the state. There are 9 Co-operative Training Centres run by the union. The proposal is to establish five more training centres during the Ninth plan period ie. in Pathanamthitta, Ernakulam, Malapuram, Kasargode and Idukki Districts. Assistance by way of grant is provided

to the State Co-operative Union for subsidising the cost of member education and other Co-operative education programmes and also for organising seminars.

4. Training of Higher and Intermediate personnel

(outlay 1997-2002 Rs.20.00 lakhs)
(1997-98 Rs.2.00 lakhs)

The Departmental personnel will be deputed for training in specialised areas both within and outside the State. Expenses connected with the organisation of seminars, studies will also be met from the outlay. The outlay is also meant for organising refresher courses for departmental personnel by engaging guest lecturers and experts on the subject including eminent lawyers. The orientation courses can either be organised by the Department or collaboration with approved training institutions.

5. Assistance to State Co-operative Union for establishment of Sahakarana Bhavan

(Outlay 1997-2002 Rs.0.01 lakh)
(1997-98 Rs.0.01 lakh)

In the Third Co-operative Congress held at Thiruvananthapuram, it was decided to construct a Shakarana Bhavan under the auspices of the State Co-operative Union. Investment required for the purpose will be mobilised by the Union from among the Co-operatives. With the establishment of Sahakaranā Bhavan, all the offices in Co-operative sector can be brought under one roof. State support required for the purpose will be debited to this head. Pending finalisation of detailed scheme, a token provision is included.

II. Credit Co-operatives

6. National Rural Credit (Long Term Operation) (N.R.C. (L.T.O)) fund Financed Schemes - Share Capital contribution to Co-operative Credit society/Banks

(Outlay 1997-2002 - Rs.2000.00 lakhs)
(1997-98 - Rs.200.00 lakhs)

The scheme is for strengthening the share capital base of Co-operative institutions in the agricultural credit sector by availing assistance from the National Rural Credit Fund (Long Term Operation) of the National Bank for Agricultural And Rural Development (NABARD)

7. Assistance for introducing Deposit Guarantee Scheme in Credit Co-operatives (State Share)

(Outlay 1997-2002 - Rs.157.45 lakhs)
(1997-98 - Rs. 125.44 lakhs)

A deposit guarantee scheme for Credit co-operatives not coming under the purview of Banking Regulations Act has been implemented during the Eighth Plan. Maximum amount guaranteed per depositor is Rs.1.00 lakh. The outlay is to meet the expenditure towards State's contribution towards guarantee fee of 0.05% of the total deposits guaranteed.

8. Implementation of scheme financed by the National Co-operative Development Corporation (NCDC) - Integrated Co-operatives Development project (ICDP)

(Outlay 1997-2002 - Rs.200.00 lakhs)
(1997-98 - Rs.40.00 lakhs)

In Kerala ICDP was under implementation in Kottayam, palakkad, wayanad, Pathanamthitta and Idukki Districts. The implementation of ICDP in Kottayam and Palakkad has already been over. The programme will be extended to Thrissur District shortly. It is proposed to bring Malappuram, Kannur and Kasaragode Districts also under the purview of the scheme during the IX Plan. The outlay provided is for meeting the 50 percent share of the subsidy component under the scheme.

9. Agricultural Credit stabilisation Fund

(Outlay 1997-2002 - Rs.25.00 lakhs)
(1997-98 - Rs.5.00 lakhs)

The agricultural Credit stabilisation Fund constituted in the state level is for supporting the

conversion of short term crop loans in to medium term in the event of natural calamities. The provision is for strengthening the fund.

10. Assistance to District Co-operative Banks for Non-overdue cover (State share)

(Outlay 1997-2002 - Rs. 150.00 lakhs)
(1997-98 - Rs.30.00 lakhs)

Under Centrally Sponsored Scheme, Government of India provides assistance to the District Co-operative Banks whose internal resources are not sufficient to cover the overdue enabling them to operate Reserve Bank of India credit limit fully. State Government has to meet 50% of this commitment. The provision is the State share of assistance.

11. Assistance for rectification of imbalances - State share

(Outlay 1997-2002 - Rs.25.00 lakhs)
(1997-98-Rs.5.00 lakhs)

In order to rectify the imbalances in overdue position between the District Co-Operative Banks and Primary Agricultural Credit Societies on agricultural loans, the Government of India introduced the scheme in 1995-96. Under the scheme assistance is provided to the District Co-operative Banks in the pattern of Government of India meeting 25% State government 35%, State co-operative bank 10% and District Co-operative Banks 30%. The assistance under the scheme is provided as grant. The provision is to meet the expenditure towards State share of assistance.

III. Assistance to Other Co-Operatives

(a) Processing Co-operatives

12. Promotion of Agro-processing - Share capital contribution to processing co-operatives-State Share

(Outlay 1997-2002 - Rs.349.99 lakhs)
(1997-98-Rs.80.00 lakhs)

Strengthening the processing support on the Co-operative sector is a thrust area for financial support under the co-operative sector during the IX Plan. National Co-operative Development Corporation (N.C.D.C) provides assistance for installation of processing units/rehabilitation of sick units by supporting upto 65% of the block

cost by way of loan, State Government have to meet 26% of the cost by way of share capital contribution and the remaining 9% is the share of the beneficiary societies. Important areas proposed to be developed under the scheme include establishing rubber processing units, spices powdering units, fruits and vegetable processing units and for other important commodities. All types of Co-operatives coming forward with feasible projects will be eligible for assistance. The outlay is provided for meeting the State share of assistance.

13. Integrated Rubber Development Project - National Co-operative Development Corporation (NCDC) assisted (State share)

(Outlay 1997-2002 - Rs.0.01 lakh)
(1997-98-Rs.0.01lakh)

An integrated Rubber Development Project for production, procurement and marketing of various Rubber products proposed by the Kerala State Co-operative Rubber Marketing Federation is now under the consideration of National Co-operative Development Corporation (NCDC) for implementation with world Bank assistance under storage IV project of NCDC. As the project has not been finalised, only token provision is made.

(b) Storage & Marketing Co-operatives

14. Strengthening of Agricultural Marketing - Assistance to Marketing co-operatives and Primary Agricultural Credit Societies

(Outlay 1997-2002 - Rs.142.99lakhs)
(1997-98-Rs. 78.00 lakhs)

Financial Assistance by way of share capital contribution and Loan will be given to weak societies selected under the revitalisation scheme. Expenditure towards purchase of trucks and other equipments for dealing in fertiliser distribution may also be met from this outlay.

15. Price Fluctuation Fund

(Outlay 1997-2002 - Rs.10.00 lakhs)
(1997-98-Rs.2.00 lakhs)

The scheme is for the payment of government contribution to the special price fluctuation fund of marketing Co-operatives.

16. National Co-operative Development Corporation (NCDC) assisted schemes - Construction of Godowns - World Bank assisted - State share

(Outlay 1997-2002 - Rs.0.01 lakh)
(1997-98-Rs.0.01 lakh)

A world Bank aided project is proposed to be implemented through NCDC over a period of 5 years. Under this project, it is proposed to construct 500 godowns in Kerala State at a cost of Rs.42.65 crores (90500 MT). Pending finalisation of the project by N.C.D.C only a token provision is made.

(c) Consumer co-operatives

17. Re-organisation of Consumer Co-operatives

(Outlay 1997-2002 - Rs.200.00 lakhs)
(1997-98-Rs.35.00 lakhs)

The consumer network in rural as well as urban areas need reorganisation and strengthening to make the system effective. Comprehensive schemes for strengthening of the Kerala State Co-operative Consumer Federation, District Wholesale Co-operative Stores and Primary Consumer Stores are under implementation. The outlay is for payment of share Capital Contribution and loan assistance for implementing Consumer Development Programmes in the State. Financial assistance will be provided for viable schemes which will yield positive results.

18. Students' Stores/University Stores

(Outlay 1997-2002 - Rs.30.00 lakhs)
(1997-98-Rs.6.00 lakhs)

Under the scheme, assistance is provided to School/College Co-operatives by way of working capital grant and share capital contribution for development of business. A portion of outlay is also meant for providing share capital contribution to University Co-operative Stores.

19. Self-Employment Programme - Assistance to Co-operative Canteen/Restaurants

(Outlay 1997-2002 - Rs.5.00 lakhs)
(1997-98-Rs.1.00 lakh)

The outlay is for providing assistance for setting up/expansion of business of Co-operative

Canteen/Restaurants, Fast Food Services etc. under self-employment programme.

20. Development of Consumer co-operatives in Urban and Rural Areas.

(Outlay 1997-2002 - Rs.100.00 lakhs)
(1997-98-Rs.17.00 lakhs)

The outlay is for meeting the expenditure for setting up retail outlets, departmental stores etc. in urban, semi-urban and rural areas by the Consumer Federation/Wholesale Stores and primary consumer co-operatives.

(d) Housing Co-operatives

21. Financial Assistance to Housing Co-operatives

(Outlay 1997-2002 - Rs.505.40 lakhs)
(1997-98-Rs.130.38 lakhs)

Housing programmes in Co-operative sector are implemented through affiliated Primary Housing Societies. The provision is for giving financial assistance in the form of share capital contribution to primaries to make them eligible to raise loans from HUDCO, National Housing Bank, L.I.C. etc. through the Federation. The outlay is also intended for giving adequate financial support to non-affiliated Primary Housing Co-operatives for advancing to E.W.S., L.I.G. and M.I.G. categories during the interim period of non-affiliation.

(e) Labour Contract Co-operatives

22. Financial Assistance to Labour contract Co-operatives

(Outlay 1997-2002 - Rs.5.15 lakhs)
(1997-98-Rs.1.14 lakhs)

Potentially viable Labour Contract Co-operative Societies will be revitalised during the plan period. The provision is for revitalisation of Labour Contract Co-operatives.

(f) Other Co-operatives

23. Financial Assistance to Women's Co-operatives

(Outlay 1997-2002 - Rs.100.00 lakhs)
(1997-98-Rs.30.00 lakhs)

A comprehensive scheme to provide employment opportunities to women will be implemented during the IXth plan. Activities such

as tailoring, garment making, nursery Schools, typewriting Institutes, Vegetable marketing, curry powder making etc. are envisaged under the programme. Women's Wing in the form of self help groups will be started in selected Primary Agricultural Credit Societies for the purpose. Assistance by way of share capital contribution, loan and subsidy will be provided to Primary Agricultural Credit Societies and Women's Co-operatives for establishing the above mentioned units on the basis of feasible project reports. The outlay is meant for meeting the expenditure for the above purpose.

24. Development of Health care - Assistance to Co-operative Hospitals/Dispensaries

(Outlay 1997-2002 - Rs.200.00 lakhs)
(1997-98-Rs.50.00 lakhs)

It is proposed to equip the district Co-operative hospitals and dispensaries with modern equipment facilities. The societies which do not have the required financial base for availing investment credit will be given additional support in a need based manner. Building subsidy and subsidy for the purchase of ambulance will be provided to district hospitals/dispensaries. A new scheme for training para medical personnel will be introduced in selected co-operative hospitals by subsidising the additional investment required. The provision is for the purpose.

25. Employees Co-operatives - Financial Assistance

(Outlay 1997-2002 - Rs.20.00 lakhs)
(1997-98-Rs.5.00 lakhs)

The provision is for the share capital contribution to employees credit co-operatives.

26. Co-operatives organised for promotion of employment.

(Outlay 1997-2002 - Rs.50.00 lakhs)
(1997-98-Rs.20.00 lakhs)

Employment oriented co-operatives are organised to generate more employment opportunities in tourism., running of motor workshops etc. Assistance by way of share capital, subsidy and loan will be provided to these societies on the basis of feasible project reports. The outlay is to meet this expenditure.

IV. OTHER SCHEMES

27. *Audit of Co-operatives - Administrative reforms in co-operative Department.*

(Outlay 1997-2002 - Rs.425.00 lakhs)
(1997-98-Rs.85.00 lakhs)

The Administration and Audit Wing of the Department is to be strengthened in order to carry out the diversified activities and to cope with changing needs. The Arbitration and Execution wing of the Department is to be reorganised enabling the Department to dispose 187094 arbitration and Execution cases pending at various levels. A separate wing for hearing and disposing arbitration and execution cases may have to be constituted. The Vigilance Wing of the Department is also to be strengthened so as to have speedy and effective action against fraud. Huge amount is pending towards revenue collection such as audit fee, cost of staff in respect of officers deputed in co-operative Institutions under foreign service terms etc, retirement of government share capital contribution, repayment of loan and interest there on etc. are also pending realisation from co-operative institutions. A monitoring cell is to be constituted in the Department for speedy revenue collection. The Audit Wing of the Department is also to be strengthened for completion of audit in a timebound manner. The outlay is to meet the expenses for the above purpose.

28. *Information and publicity - publication of journal 'Shakaranaveedhi' and strengthening Information system of the Department.*

(Outlay 1997-2002 - Rs.50.00 lakhs)
(1997-98-Rs.17.00 lakhs)

A scheme for installing computers in the Head Office and 14 district offices is under active consideration. The outlay is mainly intended for meeting the expenditure for the above purpose. The expenditure for installing FAX machines in district Offices and printing the co-operative journal 'Sahakarana Veedhi' and periodicals, circulars, printing of rules and formats will also be met from this provision.

29. *Rehabilitation package for weak but potential co-operatives*

(Outlay 1997-2002 - Rs.400.00 lakhs)
(1997-98-Rs.125.00 lakhs)

The ongoing programmes under the broad categories of credit, marketing, consumer, housing, miscellaneous etc. provide for share capital, loan and managerial assistance in a routine manner. The quantum of assistance is also based on a set of rules prescribed on a blanket basis. Such universal approach does not help certain societies which are in need of urgent revitalisation. Hence a total rehabilitation proposal with a package of incentives and liberalisation may have to be provided. The intention is to make a wholehearted effort for rehabilitating certain important co-operative institutions. All categories of societies deserving support can be provided financial assistance under the scheme. Financial assistance will be provided on the basis of an action plan as well as timebound programme. Individual application along with rehabilitation proposal will be scrutinised by a high level committee and assistance will be released as per their recommendation.

30. *Assistance to Co-operative Societies for expansion and diversification operations*

(Outlay 1997-2002 Rs.375.00 lakhs)
(Outlay 1997-98 Rs.100.00 lakhs)

The scheme is to provide assistance to Co-operatives for taking up expansion and diversification of activities as well as for taking up viable commercial operations. Small quantum of assistance with uniform pattern may be inadequate to support such activities under different situations. A flexible approach is therefore necessary under this scheme so that any co-operative society intending to take up commercial activity on a large scale can approach Government with a project report. Assistance will be made available on the basis of the recommendation by the High level technical committee. All categories of Co-operatives are eligible for assistance.

31. Incentives for Induction of professional management in Co-operatives

(Outlay 1997-2002 Rs.0.01 lakh)

(Outlay 1997-98 Rs.0.01 lakh)

Induction of professional management in Co-operatives is one of the important actions required for improving the efficiency in operation particularly in commercial activities. Token provision is only made pending finalisation of detailed scheme.

32. Consultancy for preparation of Project Reports

(Outlay 1997-2002 Rs.24.99 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

Co-operatives can avail assistance from NCDC in special areas like marketing, processing etc. Invariably NCDC assistance is made available on the basis of detailed projects. The co-operatives may have to engage professional agencies for the preparation of project reports. The provision is for payment of consultancy fees to such agencies for preparation of project reports.

(V) new schemes

33. Assistance to Primary Agricultural Credit Societies for promotion of self help groups

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.70.00 lakhs)

Self help groups are voluntary organisations of people operating within a framework of rules and regulations for common economic and social objectives. It is proposed to institutionalise the group concept under PACSs with the objective of servicing the agricultural front through group endeavour that help small and marginal farmers benefiting from large scale operations. Viable or potentially viable PACSs having the will for promoting agriculture are eligible for participating in self help group programme. In the first phase of the programme it is proposed to organise 250 groups under 40 PACS in Kannur District. The outlay is for meeting the government support for the above scheme.

34. Share Capital Contribution to Primary Agricultural Credit Societies (For implementation of a scheme like L.T.O Fund Financed Scheme)

(Outlay 1997-2002 Rs.220.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

A scheme for strengthening share capital base of co-operatives in the agricultural credit sector by availing assistance from National Rural Credit Fund (Long Term Operation) is in existence. Even-though proposal for financial assistance to large number of PACSs are forwarded to NABARD every year, very few PACS are able to get assistance under the scheme. Hence a new scheme under State Plan on the same pattern is envisaged during the IX Plan for giving support for agricultural operations to PACSs not securing assistance under N.R.C. (L.T.O) Fund financed scheme of NABARD. The outlay is for meeting the expenditure for the above purpose.

35. Financial Assistance for undertaking the extension and development activities entrusted by Panchayats

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

In the wake of decentralised planning and development, the scheme is intended for providing adequate financial support to equip PACSs for undertaking developmental activities entrusted by local body institutions. The PACSs can be the banker of the concerned local body institutions in depositing its funds and clearing of cheques, D.Ds. etc. as well as servicing organisation for interested areas. Only viable PACSs are eligible for inclusion under the scheme. The outlay provided for expanding their working capital base in order to enable PACS to participate in the decentralised planning process by meeting the additional margin money support necessary.

36. Neethi Stores - Financial Assistance

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs. Nil)

'Neethi Stores' are intended for distribution of quality consumer items at reasonable prices.

The State Government have recently announced setting up of 1000 'Neethi Stores'. At State level the Kerala State Co-operative Consumer Federation is entrusted with the responsibility for procurement, purchase and distribution of essential commodities to the 'Neethi Stores'. By reducing the margin the 'Neethi Stores' will be able to sell items at a lower price than the open market price. For this operation a huge amount will be needed as working capital. The provision is intended for share capital support and interest free loans to the Primary Agricultural Credit Societies and other Primary societies running 'Neethi Stores' as well as the Kerala State Co-operative Consumer Federation.

FOOD STORAGE & WAREHOUSING

Kerala State Warehousing Corporation - Share participation

(Outlay 1997-2002 Rs.125.00 lakhs)

(Outlay 1997-98 Rs. 25.00 lakhs)

State Government has to give share participation on equal basis with Central Warehousing Corporation to Kerala State Warehousing Corporation. The outlay is provided for this purpose to match the additional share participation by Central Warehousing Corporation.

OTHER AGRICULTURAL PROGRAMMES

Agricultural Marketing and Quantity control

1. Grading of Agricultural Commodities

(Outlay 1997-2002 Rs.37.00 lakhs)

(Outlay 1997-98 Rs. 2.00 lakhs)

Grading of agricultural commodities is done in 10 State grading laboratories and 14 Private laboratories operating under the Agmark Scheme. Coconut oil, gingelly oil, honey, ground spices, curry powder and ghee are the commodities brought under the purview of the scheme. It is proposed to establish grading laboratories in Idukki, Malappuram, Wayanad and Kasaragod Districts during Ninth Plan in a phased manner. The recurring expenditure relating to the existing State Laboratories has been transferred to non-plan. The outlay is for strengthening the existing laboratories and establishment of new laboratories.

2. Training of Marketing Personnel

(Outlay 1997-2002 Rs.5.00 lakhs)

(Outlay 1997-98 Rs. 1.00 lakh)

Outlay is for deputation of officers working in the marketing wing of the Agricultural and Co-operative Department to various training courses sponsored by Directorate of Marketing and Inspection, Government of India and other agencies. Refresher courses will also be organised within the State. The outlay is for meeting training expenses, T.A. and D.A. of officers deputed.

3. Market Survey and Research

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

Marketing wing of the Department of Agriculture organises regular market studies and surveys covering major agricultural commodities of Kerala. Outlay is for organising such surveys and studies. Special studies sponsored by the State Prices Board will also be supported under this scheme.

4. Price Stabilisation Fund

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs. 100.00 lakhs)

A price support fund has already been set up for market intervention operations in the event of steep fall in prices of commodities. The outlay is the State contribution towards this fund. The support price operation will be launched based on the advice of the Agricultural Prices Board. The Prices Board an expert body will be organising cost studies regularly monitoring the price and market situations and advice the Government. Expenses connected with continuance of the Prices Board will also be met from this outlay.

5. Kerala Agricultural Market Development Project

(Outlay 1997-2002 Rs.1500.00 lakhs)

(Outlay 1997-98 Rs. 225.00 lakhs)

This is an externally aided project assisted by EEC. The project aims at establishing 3 urban and 3 rural wholesale markets at a cost of Rs.44.26 crores. As per the agreement EEC is to provide Rs.31.29 crores and the State has to meet Rs.12.97 crores. The project was scheduled to be completed before 31-3-1997. As per the revised estimate the total cost is Rs.71.51 crores to be shared by EEC (Rs.32.38 crores) and the state Government (Rs.39.13 crores). One year extension is expected. The outlay is for completing all the six markets.

6. Market intervention support for price stabilisation

(Outlay 1997-2002 Rs.1500.00 lakhs)

(Outlay 1997-98 Rs. 150.00 lakhs)

The objective of the scheme is to prevent fall in prices of agricultural produces during harvesting seasons and to offer a remunerative

price to the growers. The procurement is being done through Primary Agricultural Credit Societies/Group Farming Samithis/Farmers Organisations etc. An incentive will be provided to the procuring agency based on the commodity and merit of each operation.

7. *Integrated Project for Coconut Development, Processing and Marketing (KERAFED)*

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

This project is implemented by Kerala Kerakarshaka Sahakarana Federation (KERAFED) with EEC/NCDC assistance with an outlay of Rs.93.40 crores. As per the original schedule the project was due for completion by the end of 1993-94. A proposal for revalidation of the project for a further period of five years at a revised outlay of Rs.175.60 crores was submitted to EEC. The outlay is for meeting the State share for continuing the project as per

revised schedule. Pending approval only token provision is included. In case further extension of assistance from EEC is not forthcoming the outlay will be used as seed money for taking up a product diversification programme for coconut.

8. *Share capital contribution to State level Agricultural Development Finance Company to be established*

(Outlay 1997-2002 Rs.1000.00 lakhs)

(Outlay 1997-98 Rs. 500.00 lakhs)

Government of India has proposed the establishment of State level Agricultural Development Finance Company for strengthening the flow of credit for promotion of specialised areas of agriculture like commercial, hightech export oriented production activities including infrastructure support systems required for their development. The outlay provided is for meeting the share capital contribution of the State Government.

II. RURAL DEVELOPMENT

The rural development programmes are essentially anti-poverty programmes, and most of them are either partially or fully centrally sponsored. A brief review of the anti-poverty programmes implemented in the state reveals that over the last decades there has been a remarkable decline in the incidence of rural poverty. Despite, the vigorous implementation of anti-poverty programmes in the state, the fact is that poverty still continues to remain as a socio-economic problem. Though total investment on rural development continues to be higher, rural backwardness and unemployment are still existing. The poverty statistics of Rural Development Department shows that there are 21 lakh rural families below poverty line as on July 1995.

The strategy for rural development for The Ninth Five Year Plan will focus its attention on the continued direct state intervention for poverty alleviation and integration of various sectoral programmes within the panchayat raj system of development. There will be a shift in strategy under Integrated Rural Development Programme from individual beneficiary approach to group or cluster approach which will require higher investment. TRYSEM will be revamped in its design, curriculum and method of training. Employment Assurance Scheme will be extended in all blocks and implemented through local bodies. The programmes of Indira Awas Yojana and Million Well Scheme will get a greater thrust. The objective of the Ninth Five Year Plan will be to eliminate absolute poverty completely by implementing suitable poverty alleviation programmes and to start addressing the problem of relative poverty. It essentially involves proper identification of "poor households" at the Grama Panchayat level in terms of visible and verifiable poverty characteristics. Participatory poverty reduction through the creation of neighbourhood groups and community development societies will be the main focus of the programme to empower women.

The total provision set apart for rural development in the Ninth Five Year Plan is Rs.392.90 crores. The plan provision earmarked for rural development and employment generation schemes are intended for general category of population. The provisions for implementing the schemes for Scheduled Castes and Scheduled Tribes will be met from the pooled funds for Special Component Plan and Tribal Sub Plan given separately. Scheme-wise proposals are given below:-

IRDP & Allied Programmes

1. *Direction and Administration (50% state share)*

(Outlay 1997-2002 Rs. 80.00 lakhs)

(Outlay 1997-98 Rs. 30.00 lakhs)

This is a centrally sponsored scheme having 50% central assistance. An amount of Rs. 80.00 lakhs is proposed for the programme for the Ninth Five Year Plan. The provision is for meeting salary, wages and other establishment expenses of the staff in the Commissionerate of Rural Development. For the Annual Plan 1997-98, an amount of Rs. 30.00 has been provided. The outlay proposed is towards state share of the programme.

2. *TRYSEM (Training) (50% state share)*

(Outlay 1997-2002 Rs. 438.00 lakhs)

(Outlay 1997-98 Rs. 90.00 lakhs)

TRYSEM is a 50% centrally sponsored scheme intended to provide basic technical and managerial skills to rural youth drawn from families below poverty line to enable them to take up self employment activities. The rural youth in the age group of 18 to 35 years are selected for the training which will be imparted through formal training institutions, commercial and business establishment etc. On successful completion of training the trainees could avail of the subsidy and institutional credit under IRDP for starting

self employment venture or seek wage employment. Altogether 80,000 youths are proposed to be trained under the programme during the Ninth Five Year Plan. An amount of Rs. 438.00 lakhs is proposed for the Ninth Five Year Plan and Rs. 90.00 lakhs for 1997-98. The provisions are the state share of the programme.

3. Subsidy to Rural Development Agencies (50% state share)

(Outlay 1997-2002 Rs. 7317.00 lakhs)
(Outlay 1997-98 Rs. 1200.00 lakhs)

The proposed outlay of Rs. 7317.00 lakhs is towards 50% state share of the programme for the Ninth Five Year Plan. Self employment ventures generating additional income are taken up under the programme. The total families proposed to be assisted during The Ninth Five Year Plan is 1.80 lakhs and the anticipated per family investment is Rs. 20,000/-. A comprehensive survey to identify the families below poverty line will be conducted during 1997-98. An amount of Rs. 1200.00 lakhs is proposed for the programme for the Annual Plan 1997-98

4. Strengthening of Block Administration (50% state share)

(Outlay 1997-2002 Rs. 380.00 lakhs)
(Outlay 1997-98 Rs. 90.00 lakhs)

The outlay proposed is to meet the salary and allowances of the staff working in blocks. An equal amount is anticipated as central share. A provision of Rs. 380.00 lakhs is proposed for the Ninth Five Year Plan. The outlay for 1997-98 will be Rs. 90.00 lakhs.

5. Development of Women and Children in Rural Areas (50% state share)

(Outlay 1997-2002 Rs. 600.00 lakhs)
(Outlay 1997-98 Rs. 100.00 lakhs)

Development of Women and Children in Rural Areas is a Centrally Sponsored Programme having 50% central share. The programme envisages improvement of the status of poor women in rural areas. Different from the individual approach followed by IRDP, DWCRA is based on a group strategy, a group having

10-15 women members. The objective is to provide women members the opportunities of sustainable self employment. Other services like child welfare, health, nutrition and education will also be converged to the target groups. The pattern of subsidy and loan are similar to that of IRDP. It is targetted to organise 3600 groups during the Ninth Five Year Plan period and the outlay proposed is Rs. 600.00 lakhs. An amount of Rs. 100.00 lakhs is proposed for the Annual Plan 1997-98. The outlays are state share of the scheme.

6. TRYSEM (Infrastructure) (50% state share)

(Outlay 1997-2002 Rs.120.00 lakhs)
(Outlay 1997-98 Rs.20.00 lakhs)

Infrastructure facilities are being provided to training institutions for imparting training to rural youth selected under TRYSEM. Starting of exclusive training centres is also proposed. Setting up of "TRYSEM Model Blocks" is another item of work proposed to be taken up under this scheme. During 1997-2002 an amount of Rs.120.00 lakhs is proposed with a provision of Rs.20.00 lakhs for 1997-98. The above outlays are 50% state share of the programme.

7. Monitoring Cell for IRDP (50% state share)

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

A monitoring cell has been established at Rural Development Commissionerate to monitor the progress of implementation of rural development programmes. It is proposed to improve the computer cell facilities in the Commissionerate which is part of the monitoring cell. The computer net work of Rural Development Department (RDNET), connecting all the 152 block panchayats and 14 District Rural Development Agencies with the Commissionerate is proposed to be implemented during the plan period. An amount of Rs.50.00 lakhs is proposed for strengthening the monitoring cell. Training of staff in computer will also be taken up. For 1997-98, an amount of Rs.10.00 lakhs is proposed. The above outlays are 50% state share of the scheme.

**8. Kerala Rural Marketing Society, (KERAMS)
(50% state share)**

(Outlay 1997-2002 Rs.400.00 lakhs)

(Outlay 1997-98 Rs.130.00 lakhs)

This is a 50% centrally sponsored scheme. Kerala Rural Marketing Society is a state level agency established for the procurement, supply and marketing of IRDP and DWCRA products in rural areas. It is proposed to establish district units of KERAMS namely, District Supply & Marketing Societies (DSMS) during the Ninth Five Year Plan period. The Ninth Five Year Plan outlay of Rs.400.00 lakhs is towards the state share of the programme. An amount of Rs.130.00 lakhs is proposed for the Annual Plan 1997-98.

RURAL EMPLOYMENT

9. Jawahar Rozgar Yojana (20% state share)

(Outlay 1997-2002 Rs.4900.00 lakhs)

(Outlay 1997-98 Rs.900.00 lakhs)

Jawahar Rozgar Yojana is an intensive wage employment programme implemented with 80% central assistance. The objectives of the programme includes creation of additional gainful employment, strengthening of economic infrastructure and creation of assets to improve the quality of life in rural areas. As Jawahar Rozgar Yojana is primarily an employment oriented programme, 60% of the fund will be used for wage employment. An amount of Rs.4900.00 lakhs is proposed as 20% state share of the programme for the Ninth Five Year Plan with the provision of Rs.900.00 lakhs for 1997-98. 500 lakh man days of employment is targetted to be generated during the Ninth Five Year Plan period.

**10. Employment Assurance Scheme
(20% state share)**

(Outlay 1997-2002 Rs.4750.00 lakhs)

(Outlay 1997-98 Rs.900.00 lakhs)

Employment Assurance Scheme was initially implemented in 21 Blocks with 80% central assistance. During the Ninth Five Year Plan the scheme will be extended to 152 development blocks in the state. The aim of the scheme is to provide 100 days of assured employment during the lean agricultural season

at notified minimum wages. An amount of Rs.4750.00 lakhs is proposed as 20% state share for the Ninth Five Year Plan and the target is to generate 150 lakhs mandays of employment. An amount of Rs.900.00 lakhs is proposed for the programme for 1997-98.

11. Indira Awarz Yojana (20% state share)

(Outlay 1997-2002 Rs.2600.00 lakhs)

(Outlay 1997-98 Rs.600.00 lakhs)

Indira Awarz Yojana is an independent housing programme being implemented from 1996-97 with 80% central assistance. The increasing demand for houses and replacement and repair requirements of houses under one lakh housing scheme will be taken up under the scheme during the Ninth Five Year Plan. It is proposed to construct 6000 houses under the programme during the Plan period. The outlay of Rs.2600.00 lakhs proposed for The Ninth Five Year Plan is 20% state share of the programme. An amount of Rs.600.00 lakhs is proposed for 1997-98.

12. Million Wells Scheme (20% state share)

(Outlay 1997-2002 Rs.1300.00 lakhs)

(Outlay 1997-98 Rs.300.00 lakhs)

Million Well Scheme will be an independent programme from 1997-98 with 80% central assistance. The irrigation and land development activities of rural population are taken care of under the programme. Apart from the land development activities about 18,000 irrigation wells/tanks are proposed to be constructed under the programme. The outlay of Rs.1300.00 lakhs proposed is the 20% state share of the programme for the Ninth Five Year Plan period. An amount of Rs.300.00 lakhs is proposed for 1997-98.

13. Ganga Kalyan Yojana (20% state share)

(Outlay 1997-2002 Rs.424.00 lakhs)

(Outlay 1997-98 Rs.126.00 lakhs)

Ganga Kalyan Yojana is a new 80% centrally sponsored programme launched with effect from 1-2-1997 in all districts of the state. It will be implemented as a sub scheme of Integrated Rural Development Programme. It aims at providing irrigation through exploitation

of ground water sources by constructing bore wells and tube wells to individuals and groups of beneficiaries belonging to small and marginal farmers living below poverty line. This is a credit linked scheme. The outlay of Rs.424.00 lakhs proposed for the Ninth Five Year Plan is 20% state share of the programme. The outlay proposed for 1997-98 is Rs.126.00 lakhs.

Land Reforms

1. *Strengthening of Revenue Machinery and Updating of Land Records (50% state share)*

(Outlay 1997-2002 Rs.420.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

This is a centrally sponsored scheme having 50% central assistance. The scheme intends to computerize the existing land records and resurvey of land for updating the records. The outlay of Rs.420.00 lakhs proposed is 50% state share of the programme for the Ninth Five Year Plan. It is targeted to computerize 15 resurvey units during the Plan period. An amount of Rs.100.00 lakhs is provided for the programme for 1997-98.

Other Rural Development Programme

1. *Extension Training Centres*

(Outlay 1997-2002 Rs.175.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

The Extension Training Centres are imparting training to Extension Officers and other field functionaries of the rural development department. Infrastructure facilities such as training-cum-service centres, production centres, workshop etc. will be provided to extension training centres under the scheme. The recurring expenditure of the three centres and the establishment costs are proposed to be met from the outlay of Rs.175.00 lakhs proposed for the programme for the Ninth Five Year Plan. The outlay proposed for 1997-98 is Rs.30.00 lakhs.

2. *State Institute of Rural Development (50% state share)*

(Outlay 1997-2002 Rs.115.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

This is a centrally sponsored scheme having

50% central assistance. The State Institute of Rural Development conducts various training programmes for the staff of Rural Development Department, members of voluntary organisations and officials and non-officials of local bodies. The outlay proposed is for construction of building purchase of equipments and teaching aids and for other infrastructural development of the Institute. It is also proposed to start a computer training faculty at the Institute during the Ninth Five Year Plan. The outlay of Rs.115.00 lakhs proposed is 50% state share of the programme for the Ninth Five Year Plan. An amount of Rs.20.00 lakhs is proposed for 1997-98.

Panchayath Raj

1. *Kerala Institute of Local Administration*

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

The Kerala Institute of Local Administration imparts training to functionaries of local bodies, elected representatives and officials. Seminars and workshops are also conducted periodically as part of training programme. In the decentralised planning system the Institute have to arrange training programmes for the elected representatives of the local bodies at various levels and also for the officials of the development departments in order to equip them to discharge the new responsibilities properly and effectively. The outlay of Rs.300.00 lakhs proposed for the Ninth Five Year Plan is for strengthening the activities of the Institute. The provision proposed for 1997-98 is Rs.100.00 lakhs.

2. *Slaughter Houses in Selected Panchayats*

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997-98 Rs.75.00 lakhs)

This is a new scheme intended for construction of model slaughter houses in selected Grama Panchayats. Five slaughter houses are proposed to be established in selected Grama Panchayats having high income and density of population. The Ninth Five Year Plan outlay of Rs.75.00 lakhs is for implementing the scheme during 1997-98. As this is a model scheme, it will be completed during the current year itself.

3. Infrastructure Development to Existing Markets

(Outlay 1997-2002 Rs.20.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

This is a new scheme intended to develop infrastructure facilities to existing local markets of the Grama Panchayats. This model scheme aims at the construction of separate stalls for vegetables, fish and meat with cold storage facilities. To ensure hygienic market condition and avoid environmental pollution provision will also be made for drainage and waste disposal. It is targetted to provide infrastructure facilities to 6 existing markets during the Ninth Five Year Plan. The outlay of Rs.20.00 lakhs proposed is for the Ninth Plan which will be utilised during 1997-98. The scheme will be implemented during the current year itself.

4. Modernisation of Grama Lakshmi Mudralaya

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs)

This is a new scheme envisaged to modernize the facilities in the Grama Lakshmi Mudralaya at Palakkad which is a subsidiary unit of the Kerala Rural Employment and Welfare Society. It supplies forms, registers and other printed materials to Grama Panchayats and the Department of Panchayats. It is proposed to strengthen and modernise the press during the Ninth Plan, for which an outlay of Rs.300.00 lakhs is proposed. For the Annual Plan 1997-98, an amount of Rs.40.00 lakhs is proposed.

5. Modernisation of Offices, Computerisation and Upgradation of Facilities

(Outlay 1997-2002 Rs.250.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

This is a new scheme intended to modernise and upgrade the facilities of the Directorate of Panchayats. In the context of Panchayat Raj system, officials of the department are to be given training in planning and development administration. It is also proposed to install one computer in each selected ten Grama Panchayats on pilot basis. The outlay proposed for the Ninth Five Year Plan is Rs.250.00 lakhs with a provision of Rs.10.00 lakhs for 1997-98.

9. Kudumbasree

(Outlay 1997-2002 Rs.1000.00 lakhs)

(Outlay 1997-98 Rs. Nil)

This is a new and innovative poverty reduction programme. The target group of this programme is poor women and men drawn from below poverty line. It is also an attempt to holistic development of the poor with their active participation in planning, managing and monitoring programmes for their development. The strategy of self help group approach will be followed. The scheme will be implemented through the organisational structure of Community Development Societies. Identified women and men from each family will be member of the neighbourhood group, The neighbourhood group will be linked together at the ward level into area development society and will be federated into the Panchayat/Municipal Level Community Development Societies which will be a registered charitable organisation. The target group of this scheme will be identified through visible and verifiable characteristics by the beneficiaries themselves. The scheme has two phases each phase is co-terminous with the Ninth Five Year Plan and the Tenth Plan respectively. Total cost of the scheme for the first phase is worked out to Rs.858.80 crores. The major components of the scheme are generation of employment for men and women, housing for the poor, low cost sanitation, community water supply scheme, literacy centres, training programme for skill upgradation, urban public health centres etc. The scheme proposes to establish an 'Informal Bank of the poor at every local body level with three tier system to act as the sub system of the formal banking sector. NABARD will render necessary financial support to this scheme by way of institutional refinancing scheme. The operational area of the scheme is the 990 Grama Panchayats and 58 municipalities and corporations in the state. An amount of Rs.1000.00 lakhs is proposed for the programme for the Ninth Five Year Plan. The scheme will be started during 1998-99. It will be implemented by the Department of Panchayats.

10. Kerala State Rural Development Board

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

The Kerala State Rural Development Board undertakes remunerative development schemes in panchayats like construction of market stalls, bus stand, lodges and office buildings. During the Ninth Five Year Plan the direct execution of works by the board will be discontinued. Instead, the Board will be an agency to render financial assistance to Panchayats, by way of loan for construction works. During the Ninth Five Year Plan an amount of Rs.200.00 lakh is proposed for the Board as loan. An amount of Rs.100.00 lakhs is set apart for 1997-98.

Community Development

1. Construction of Block Head Quarters

(Major Civil Work)

(Outlay 1997-2002 Rs.96.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

There are 15 Block Development Offices functioning in rented buildings. Administrative sanction has already been given for the construction of block head quarters building in Peravoor, Iritty, Chelannur, Sreekrishnapuram and Edappally Blocks. It is proposed to complete the construction of these five buildings and take up construction of other ten blocks buildings during the Ninth Five Year Plan with the proposed outlay of Rs.96.00 lakhs. An amount of Rs.10.00 lakhs is proposed for 1997-98.

2. Purchase of Vehicles

(Outlay 1997-2002 Rs.210.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

There are 26 block offices without vehicle and 26 available are more than 15 years old which require immediate replacement. The outlay of Rs.210.00 lakhs proposed is for purchase of new vehicles during the Ninth Five Year Plan. For 1997-98 an amount of Rs.10 lakhs is proposed.

3. Information Centre in Blocks

(Outlay 1997-2002 Rs.540.00 lakhs)

(Outlay 1997-98 Rs.140.00 lakhs)

This is an ongoing scheme. It is proposed to strengthen Block Information Centres during the Ninth Plan period in the event of operationalisation of Panchayat Raj Institutions. The main objective of Block Information Centre is the building up of a comprehensive data base in Block Development Offices and feed back of information. The Block Information Centres are to be functionally restructured and linked with the package programme for computer net work. The outlay proposed for the Ninth Plan is for the installation of computer and other accessories in Block Information Centre and training of staff. An amount of Rs.540.00 lakhs for Ninth Five Year Plan and Rs.140.00 lakhs for the Annual Plan 1997-98 have been proposed for the programme.

4. Peoples' Action for Development-Kerala

(Outlay 1997-2002 Rs.30.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

Peoples' Action for Development Kerala (PAD-K) is a state level agency which co-ordinate voluntary efforts in rural development. This agency helps voluntary organisation in formulation of viable projects for securing assistance from CAPART. An amount of Rs.30.00 lakhs for the Ninth Five Year Plan and Rs.5.00 lakhs for 1997-98 have been proposed for the agency.

5. Integrated and Sustainable Eco-Development of Attappady

(Outlay 1997-2002 Rs.12100.00 lakhs)

(Outlay 1997-98 Rs.3900.00 lakhs)

This is an OECF (JAPAN) aided project implemented by the Attappady Hill Area Development Society. The objective of the Project is to enable the sustainable development of Attappady by planning and implementing eco-

restoration programme in the degraded area and economic development schemes for the people below poverty line with focus on Scheduled Tribes particularly women. Activities like water resource development, soil conservation, organic farming, agro-forestry, social forestry, agriculture, sericulture, animal husbandry, pisci culture, bee keeping etc. are envisaged under this project. The total project cost is Rs.219.31 crores. The outlay of Rs.12100.00 lakhs proposed is towards assistance to the project during the Ninth Five Year Plan. An amount of Rs.3900.00 lakhs is proposed for 1997-98.

6. Participatory Poverty Reduction Programme

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

The participatory poverty reduction programme is intended to empower women

through self help groups and thereby eradicate poverty in rural areas. The target groups of this programme are mainly women below poverty line. It is also an attempt to involve participation of poor women in planning, managing and monitoring programmes for development. The scheme will be implemented through the functional structure of community development society net work. Priority will be given to coastal panchayats, especially women belonging to fishermen communities. Major components of the programme are income generating activities, shelter improvement, sanitary latrine and public health, drinking water, electrification of house etc. An outlay of Rs.100.00 lakhs is proposed for the programme for the Ninth Five Year Plan and the provision will be utilised during 1997-98. In view of the introduction of a massive programme for poverty eradication namely; Kudumbasree, this scheme will be continued during 1997-98 only.

III. SPECIAL PROGRAMME FOR AREA DEVELOPMENT

1. Accelerated Development of Western Ghats

(Outlay 1997-2002 Rs.4700.00 lakhs)

(Outlay 1997-98 Rs.1100.00 lakhs)

From the Ninth Five Year Plan onwards Western Ghats Development Programme will form part of state plan. An amount of Rs.4700.00 lakh has been proposed for the programme for the Ninth Plan with an annual plan proposal of Rs.1100.00 lakhs for 1997-98. Implementation of Integrated Watershed Development Schemes such as watershed development, forestry etc. are proposed under the scheme.

IV IRRIGATION AND FLOOD CONTROL

1. Despite its well endowed location in a high rainfall region in the country receiving an annual rainfall of more than twice the national average, Kerala State is facing acute water scarcity for nearly six months of the year. The narrow width of the State, steep slopes, porous substrata, deforestation tendencies in the high ranges, extreme variance in the regional distribution of rainfall, absence of snow in the Western Ghats, high population density and relatively high rate of water use for domestic purposes etc. are factors which contribute to this situation. Eventhough Kerala State is endowed with 44 rivers within such a narrow strip of land most of them remain dry from December to May. On the other hand the setting of Kerala with its unique cropping pattern with predominance for perennial crops, high intensity of cropping, high density of human and cattle population, low lying coastal strip facing the threat of salt water intrusion etc. are all highly water demanding. Development of water resources and its rational utilisation consistant with the overall interest of the State from a long term perspective is therefore critical in sustaining the life supporting systems in Kerala. Unfortunately there is no systematic efforts for monitoring the supply-demand balance of this important natural resource, from time to time and to make appropriate changes in the policies for resource management aiming at its conservation and rational utilisation.

2. The demand for water in Kerala is mainly for drinking, agriculture, generation of electricity, aquaculture as well as for prevention of salt water intrusion. Eventhough reliable data on water balance at the current level is not available earlier projections made on an adhoc basis indicate that the State is short in supply to meet the demand. Present indications are that the gap is widening. Eventhough the overall supply demand balance for the year as a whole is not that alarming its temperal dimensions present a very grave situation. Nature has endowed Kerala

with two monsoons but their temperal as well as spatial distribution show extreme variation. Even under the normal distribution pattern the State receives more than eighty percent of the total rainfall within a short span of around 5 months. On the other hand the period from December to May remains dry excepting the few scanty summer showers received in a sporadic manner. With the undulating terrain alternating with steep hills and valleys, originating from the Western Ghats, the State suffers heavily from floods particularly in the narrow coastal belt where the entire water coming from the upstreams have to be contained.

3. Keeping in line with the national perspective, Kerala State also relied almost entirely on surface water irrigation systems that operate on gravitational force for distribution. Major and medium irrigation systems thus received priority. Out of Rs.1,829/- crores of investment so far made (upto 1996),Rs.1,320/- crores is on major and medium irrigation projects which works out to 72%. But such massive investment has so far not succeeded in generating commensurate increase in the area irrigated which accounts for only 52% of the net irrigated area. The irrigation infrastructure created was almost entirely for rice cultivation. The alignment of the canal systems for delivery of water was through the low lying contours of the midland region just above the valley portions where the rice crop was predominating.

4. There was no major and medium irrigation project serving the territory of the present Kerala State at the time of independence. With the advent of five year plans a number of major irrigation projects were taken up, their number totalling to about 19 by the end of Third plan. It was during the Fourth Five Year Plan a major break through was made by completing 10 projects. They include Chalakudy, Peechi, Vazhani, Mangalam, Neyyar, Pothundy, Gayathri, Walayar, Malampuzha and

Cheerakuzhy. These ten projects together accounted for a total investment of Rs.23.47 crores with an irrigation potential of 81589 ha (net). The per ha. investment worked out to Rs.28,766. The time frame within which these projects could be completed was also reasonable.

5. The performance of the irrigation sector in the subsequent plans show a discouraging picture without any progress in the completion of projects in Fourth, Fifth, Sixth and Seventh Five Year Plans. Besides stretching the implementation of 7 spill over projects over four Five Year Plans another 15 projects were additionally taken up. Consequently, despite substantial increase in the Plan outlay for the irrigation sector there was no commensurate benefit by way of additional irrigation facilities. Only during Eighth Five Year Plan the State could break this impasse. At the beginning of Eighth Five Year Plan there were 19 ongoing projects. The strategy adopted under the Eighth Plan was to complete all the projects started during 3rd and 4th plans within a stipulated time frame within the plan period to attain their full benefits. Accordingly 8 projects were targetted for completion which include Chimmomy -Mupli, Pazhassi, Kanhirappuzha, Moovattupuzha, Attappady, Kallada, Karappuzha and Chamravattom. The flow of adequate funds through the annual plans was also ensured in accordance with the pace with which the execution of works was progressing. Eventhough the schedule of completion as prescribed in the Plan could not be adhered to strictly, the policy helped in making considerable progress in the execution of some of the projects. Pampa, Periyar Valley, Chitturpuzha, Kuttiyadi were commissioned and Kanhirapuzha, Pazhassi, Chommoni-Mupli, Karapuzha and Kanakkankadavu are in the final stages of completion. Execution of Kallada and Moovattupuzha projects could also be accelerated considerably so that they could be commissioned during the first half of Ninth Plan.

6. The status of implementation of major and medium irrigation projects by the end of Eighth Five Year Plan is presented in Table-1. By the end of Eighth Plan we have 14 completed projects, 5 projects nearing completion and two projects in advanced stages of execution. In

addition, there were seven projects which are only in very preliminary stages of investigation and execution. They include Vamanapuram, Chamravattom, Meenachal, Attappady, Banasurasagar, Kakkadavu and Chaliyar. Idamalayar and Kuriyarkutty - Karappara are the other two projects where some progress has been made.

7. Minor irrigation, Flood Control and Antisea Erosion are the other sub heads of development coming under Irrigation. In all these segments the identification and execution of works are on an adhoc basis largely based on public pressure and there is no system for assessment of the needs, their prioritisation and time bound implementation.

8. Ground water development is another segment coming under minor irrigation. Ground Water Development in Kerala is still in its nascent stage with very limited capacity for physical coverage and accessibility to people. According to a rough assessment only 16 per cent of the ground water resource potential has been tapped and the coastal and low lying regions of the midland in general offer tremendous scope for ground water development. Out of the 152 community development blocks in Kerala, eleven has got ground water development of less than 5%, 108 has got development between 5 to 25%. Eventhough the ground water development of Kerala is as low as 16%, there are a few blocks such as Kasargod in Kasargod district, Mala in Trissur, Kottarakkara in Kollam, Chirayinkeezhu and Athiyannur in Thiruvananthapuram which show a development of above 50%. Traditionally irrigation management has been considered as a departmental exercise without any provision for participatory approach either in the selection of the works or in their execution and management. So also there is no effective mechanism for assessing the resource availability, its conservation and efficient utilisation during each season with a view to optimising returns. In respect of the old projects delivery systems by and large are in a dilapidated condition without any effort for revamping and modernisation. For newly constructed projects the maintenance grant provided under non-plan is too meagre.

Eventhough command area development programme is in operation in 14 completed projects, irrigation management has not received the right setting even in these projects.

9. There were five externally aided projects under implementation in the irrigation sector during the Eighth Five Year Plan which include World Bank Assisted Water Management Project and National Hydrology Project, EEC assisted Kerala Minor Irrigation Project, Dutch assisted Kerala Community Irrigation Project and Kuttanad Water Balance Study Project. All the projects are moving very slow leaving considerable backlog in physical coverage to be carried forward to the Ninth Plan. The past performance of the irrigation sector as a whole thus does not present a very impressive picture.

Ninth Plan Approach and Strategy

10. The strategy for water resources development and management adopted for the Ninth Five Year Plan aims at conservation of natural resources including rain water through appropriate interventions and ensuring its rational utilisation. It would include both short term and long term management programmes. Priority will be for drinking water. Irrigation will be given the second priority and there the emphasis will be on optimal utilisation of the infrastructure already established. The irrigation potential created will be optimally utilised by introducing appropriate systems of participatory management suitable to the systems and social groups. The State would be directly dealing with major, medium lift irrigation and minor irrigation projects involving large coverage and outlays whereas minor irrigation programmes in general, ground water development schemes and schemes involving flood management of a localised nature will be entrusted with the local bodies for execution utilising the plan assistance in the nature of block grant made available to them. The Irrigation Department will provide the technical support for the implementation of these schemes.

11. Coastal Zone Management will be approached from a broader perspective with a view to sustaining the coastal eco system and the implementation of the programmes will be in accordance with the integrated area plans for

coastal zone development to be drawn up by the local bodies.

12. Subsector-wise operational strategies proposed are indicated below:

Ground Water Development

As far as ground water development is concerned priority should be for developing sources for drinking water purposes. The upper midland regions lying in the foot hill regions of the high ranges deserve special attention.

Second priority should be for the coastal belt extending from Quilon to Ponnani as well as the lower reaches of the midland regions where coconut is the major crop and where multitier systems of agriculture with coconut as the base crop are possible.

Ground Water Department requires strengthening from the point of view of both technical personnel as well as machinery so that the services are available for the panchayats.

Surface Water

13. Under Surface Water Development a five pronged strategy would be pursued during Ninth Five Year Plan namely:-

(i) Optimal utilisation of the potential already created through proper maintenance of the completed systems through participatory management.

(ii) Revamping and consolidation of old projects through a modernisation programme.

(iii) Time bound completion of projects which are nearing final stages of completion.

(iv) Introduction of the concept of multi purpose and self supporting medium projects under autonomous authorities.

(v) Reinvestigation for reassessment of the cost/benefits of projects which are under investigation.

(i) Optimum utilisation of the potential already created through proper maintenance of the completed systems and with participatory management.

All the 18 completed projects including the 4 projects recently completed would be brought under this category of development support.

Already 14 projects are under Command Area Development. The newly completed four projects would also be brought under the programme. The activities under the Command Area Development Programme will be activated by inducting peoples' representatives from the local bodies at the spout level, canal level and project level. Cropping systems that facilitate optimal utilization of water will be evolved and operationalised through this participatory management approach. The maintenance support available for these systems through the budgetary resources will be critically examined and additional support if necessary will be provided under plan tying it up with local initiatives for voluntary labour and other contributions from beneficiaries.

(ii) Revamping and Consolidation of Old Irrigation Projects

A centrally sponsored scheme was in operation during Eighth Plan for modernisation of old projects and the State has availed assistance for 3 projects namely Malampuzha, Pothundy and Mangalam. All the 10 projects which were completed before Fifth Five Year Plan are in bad conditions particularly in the main canal systems. A new project is proposed in that context based on modifications and improvements in the systems taking into consideration the changes in the cropping systems in the ayacut.

Assistance under this programme will be made available to the projects on the basis of specific investment proposals on individual project basis establishing their justification.

(iii) Time bound Completion of Projects Which are Nearing Final stages of Completion

The strategy is one of completing the projects which are in advanced stages of execution. Accordingly the following projects are proposed to be completed as per the time schedule prescribed below:

1997-98	Chimmoni-Mupli	RIDF Assisted
1997-98	Pazhassi	RIDF Assisted
1997-98	Karapuzha	RIDF Assisted
1997-98	Kanjirampuzha	RIDF Assisted
1999-2000	Moovattupuzha	
1999-2000	Idamalayar	

As far as Kallada Project is concerned Phase I of the project is nearing completion. This will be commissioned during 1997-98 by availing assistance from Govt. of India under the Accelerated Programme for completion of major irrigation projects. The approach for Ninth Plan in this project would therefore be to complete and commission fully the delivery systems already developed and supply water from the first year of the plan onwards.

(iv) Multi Purpose and Self Supporting Medium Projects

Kuriyakutty - Karappara is one of the projects which is already included in the Plan, but not advanced sufficiently in its execution. This will be conceived as a multipurpose project with an autonomous status for planning, execution and management. It would generate power, irrigation water and supplement drinking water. This is a new concept proposed to be introduced on a pilot basis so that the project operates on a viable and self supporting basis under an independent autonomous authority under the government.

(v) Reinvestigation for Assessing the Current Benefit Cost Ratio of the Projects Which are in Early Stages of investigation

There are projects which are included in the Plan but still under very preliminary stages of investigation. They will be subjected to a fresh appraisal including a re investigation at the field level, study of the scope for making them multi purpose etc. the designs drawn up long back will also be reviewed as part of the reformulation and appraisal.

Instead of providing separate staff for investigation as part of every project the proposal is to establish an independent investigation and design organisation under irrigation with all modern facilities. The surplus staff available under the projects which are in early stages of investigation as well as the existing design wing under the Irrigation department can be merged with the new set up. The new organisation proposed can also provide consultancy services to the local bodies.

14. The research support now being provided by CWRDM is on management of water and as such there is need for a separate specialised institution for R & D support for design of

irrigation structures and systems. The Kerala Engineering Research Institute (KERI) will also be restructured into a full fledged research organisation for design of irrigation structures and systems.

15. *Minor Irrigation*

Execution of local level class II Minor Irrigation works will be entrusted to local bodies. Along with budgetary support for new investments maintenance expenses will be also be provided to the local bodies.

Flood Management

16. The budgetary support now being available under plan is largely utilized for taking up ameliorative measures on an adhoc basis in flood affected areas. Largely the works are in the form of bank protection of rivulets and streams. During Ninth Five Year Plan basin wise study will be organised in major river basins which are vulnerable to flood to find out the causes of flood and organise appropriate flood management measures starting from the catchment onwards. Budgetary support for a major study has been proposed as part of the plan.

Along with such systematic efforts adhoc measures may also be necessary for taking relief works for salvaging the affected lands. This component of the programme will be entrusted to the local bodies.

Coastal Zone Management

17. The budgetary support made available under the head "Anti-sea Erosion" which is the only scheme now operated under this head is being utilised for construction and reformations

of sea wall. So far 347.60 kms of sea wall has been constructed and 192 kms sea front remain to be protected.

During Ninth plan, Coastal zone Management will receive a different perspective for eco-preservation in the light of Coastal Zone Regulations now ordered by Government of India. The type of interventions will be different and would have a multi pronged approach integrating engineering, ecorestoration, regulatory and management systems. The responsibility for execution and management is to be vested with local bodies under the overall guidance from the state level.

Command Area Development Programme

18. Command area development programmes will be continued during the Ninth Plan for completion of the on farm development works in the ongoing projects. Further, 3 new projects namely Kanjirapuzha, Pazhassi and Kallada will also be included under CAD activities.

19. On the physical side, the additional area targetted for the 8th plan period under major irrigation was 148000 Ha (gross). Against this, the anticipated achievement is 92807 Ha. ie, 62% of the target could be achieved. Due to the escalation in cost and delayed completion of the projects, the physical target fixed could not be achieved. The target for 9th Five Year Plan is to bring 2.44 lakh (gross) hectares additionally under irrigation which would include 1.50 lakh ha. under major and medium irrigation and 0.94 lakh ha. under minor irrigation.

Table - 1**Status of Major and Minor Irrigation Projects in Kerala by the end of Eighth Plan**

Sl. No	Name of the Project	Year of starting	Year of completion	Original estimate	Revised estimate	Anticipated investment upto the end of 8th plan
1	2	3	4	5	6	7
A Projects Completed before Eighth Plan						
1.	Malampuzha	1949	1966	388.00	580.00	580.00
2.	Walayar	1953	1964	92.00	131.66	131.66
3.	Gayathri	1956	1970	220.00	220.00	220.00
4.	Peechi	1947	1959	235.00	235.00	235.00
5.	Vazhani	1951	1962	108.00	108.00	108.00
6.	Mangalam	1953	1966	45.00	106.00	106.00
7.	Chalakuadi	1949	1966	188.00	188.25	188.25
8.	Neyyar	1951	1973	248.00	461.00	461.00
9.	Pothundy	1958	1971	234.00	234.25	234.25
10.	Cheerakuzhy	1957	1968	91.00	91.00	91.00
B. Projects Completed during 8th Plan						
11.	Pamba	1961	1994	348.00	6300.00	6068.83

12.	Periyar valley	1956	1994	383.00	6340.00	9191.00
13.	Chitturpuzha	1963	1994	106.00	2080.00	2621.22
14.	Kuttiyady	1962	1994	496.00	5500.00	5084.36
15.	Kanakkankadavu		1997	235.00	855.00	661.30

C. Projects in the Advanced stage of execution

16.	Kallada	1961		1328.00	45780.00	51202.00
17.	Chimmoni-Mupli	1975	-	633.00	5500.00	6091.00
18.	Kanhirapuzha	1961		365.00	8200.00	7542.00
19.	Pazhassi	1962		442.00	10000.00	9596.00
20.	Muvattupuzha	1974	..	2086.00	38800.00	17640.00
21.	Karapuzha	1975	..	760.00	12500.00	12461.00
22.	Idamalayar	1981	..	1785.00	10700.00	5249.00

D. Projects under Execution

23.	Kuriyar Kutty Karapara	1978	..	1036.00	10000.00	914.00
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E. Projects in the initial stages of Execution

24.	Vamanapuram	1981	1982	230.00	15250.00	1099.00
25.	Chaliyar	1981	..	1061.00	64500.00	461.00
26.	Kakkadavu	1979	..	1335.00	9885.00	240.00
27.	Attapady	1975	..	476.00	8367.00	883.00
28.	Meenachil	1980	..	3500.00	8950.00	419.00
29.	Banasuragar	1979	..	800.00	2826.00	201.00
30.	Chamravattom	1985	..	870.00	1327.00	341.00

MAJOR AND MEDIUM IRRIGATION

A. Completion of Projects Assisted by NABARD under RIDF.

1. Chommoni - Mupli

(Outlay 1997-2002 Rs.200 lakhs)
(Outlay 1997-98 Rs.200 lakhs)

The project envisages the construction of a dam across Chimmoni river, a tributary of Karuvannur river. The regulated supply of water let into the river down stream is diverted by the existing regulators across the river at Manjamkuzhi, Illickal and Kollamkottu valavu to the Thrissur Kole lands to irrigate Mundakan and Puncta crops. On commissioning of the projects it is proposed to irrigate an area of 13000 Ha. (net) and 26000 Ha. (gross). In addition, the project is expected to generate 2500 KW of power and to supply drinking water to the peripheral villages. The original cost of the project was Rs.633 lakhs and the latest revised cost as per 1992 schedule of rates is Rs.5,500/- lakhs. The expenditure upto 3/97 is Rs.5661 lakhs. The project was approved by the CWC and the Planning Commission. The project was assisted under the RID Fund of NABARD and originally scheduled for completion during 1996-97. NABARD has subsequently extended the term for one more year and the project will be completed during 1997-98. The outlay provided is for completion of the Project during 1997-98.

2. Karapuzha

(Outlay 1997-2002 Rs.5,000.00 lakhs)
(Outlay 1997-1998 Rs.1700.00 lakhs)

The project is for irrigating an area of 4350 ha. (net) and 9300 ha. (gross) in Wayanad district by constructing an earthen dam across the river Karapuzha at Vazhavetta with a storage reservoir and canal system. The original estimate of the project was Rs.760 lakhs and the latest estimate as per 1992 schedule of rate is Rs.12,500.00 lakhs. The cumulative expenditure upto 3/97 is Rs.12,342.00 lakhs. With the assistance from NABARD under RIDF, the

scheme was expected to complete during 1996-97. NABARD has extended the term to one more year. The outlay proposed is for completing the project during 1997-98 in accordance with the revised time schedule.

3. Pazhassi

(Outlay 1997-2002 Rs.3,345.00 lakhs)
(Outlay 1997-98 Rs.1600.00 lakhs)

This is a diversion scheme across Valapattanam river for irrigating 8125 ha. (net) of land in Kannur district. The preliminary work of the project was started in 1964 with an estimated cost of Rs.442.00 lakhs. The latest estimate as per 1992 schedule of rates is Rs.10,000 lakhs and the expenditure incurred upto 3/97 is Rs.10,551 lakhs. The ayacut achieved so far is 6348 ha. (net) and 12696 ha. (gross). The major works of the project were completed. NABARD has agreed to support the spill over commitments under its RID Fund. The outlay is for the completion of the project during the 9th plan period.

4. Kanhirappuzha

(Outlay 1997-2002 Rs.1500.00 lakhs)
(Outlay 1997-98 Rs.500 lakhs)

The scheme consists of construction of an earthen dam with a masonry spill way across Kanhirappuzha river to provide irrigation support for an area of 9712 ha. (net) and 21853 ha. (gross) in Palakkad District. The original estimate was Rs.365 lakhs and the latest estimate (1992 schedule of rates) is Rs.8200 lakhs. The expenditure upto 3/97 is Rs.7,799 lakhs and the ayacut achieved upto 3/96 is 16340 ha. (gross). This project was also approved for assistance under the RIDF of NABARD. The project was proposed for completion during 1997-98. NABARD has extended the term for completion for one more year. The outlay provided is for completion of the project in all respects during the plan period.

5. Bridge - cum- regulator at Kanakkankadavu
(Outlay 1997-2002 Rs.445.90 lakhs)
(Outlay 1997-98 - Nil)

The scheme envisages construction of a bridge-cum-regulator at Kanakkankadavu across Chalakkudy river at an estimated cost of Rs.235 lakhs. The regulator is meant to benefit 2600 ha of paddy fields by preventing entry of salt water. The bridge will augment the communication facilities and help the overall development of the area. This scheme was supported under the RID Fund of NABARD and proposed for completion during 1996-97. But the work could not be completed as scheduled. NABARD has extended the term for one more year. The outlay is for completing the project in all respects.

B. Completion of Projects which are in the advanced stages of execution.

6. Kallada
(Outlay 1997-2002 Rs. 3000.00 lakhs)
(Outlay 1997-98 Rs 1500.00 lakhs)

This is the biggest project in Kerala consisting of a masonry dam across Kallada river in Kollam district with a pick-up weir at Ottakkal and a system of canals to irrigate a gross area of 92800 ha. and a net area of 61630 ha. The original estimate of the project was Rs.1328 lakhs. The latest estimated cost is Rs.45780 lakhs as per 1990 schedule of rates. This project was receiving World Bank assistance upto 3/90. Eventhough the project was expected to complete during the 8th Plan and highest priority was given in the allocation of resources, the project could not be completed as desired. Partial commissioning of the Project enabled to provide irrigation support to 42384 ha. till 3/96. This project was posed for special assistance under the Accelerated Irrigation Benefit Scheme recently launched by Government of India. GOI has already agreed in principle to support this project under this scheme. The outlay proposed is the matching contribution towards the assistance from Government of India under the Acelerated Irrigation Benefit scheme.

7. Muvattupuzha
(outlay 1997-2002 Rs.17500 lakhs)
(outlay Rs.1997-98 Rs.4000 lakhs)

The project envisages the utilisation of the

tail race water from the Idukki Hydro Electric Project. The tail race water from the Idukki Hydro Electric Project and the run off from the free catchment stream of the Thodupuzha river is impounded by constructing a dam across Thodupuzha river at Malankara 8 Km. upstream of Thodupuzha town. The water from the reservoir is directed to give irrigation facilities to 17370 ha. (net) and 34740 ha. (gross) in Ernakulam and Kottayam districts. It is also proposed to generate 4.77 MW of power, and to release 700 cusecs of water for Velloor News Print Factory and 65 cusecs for water supply and industrial use through the river. The original estimate of the project was Rs.2086 lakhs and the latest estimate as per the 1992 schedule of rates is Rs.38800 lakhs. The cumulative expenditure upto 3/97 is Rs.17339 lakhs. The project was commissioned partially in 1994. This project is listed for completion within the first 3 years of the IX Plan. The outlay proposed is for accelerating the work of the project.

8. Idamalayar
(Outlay 1997-2002 Rs.9000 lakhs)
(Outlay 1997-1998 Rs.3000 lakhs)

The Project envisages utilisation of the tail-race water from the Idamalayar Hydro-electric Project. The tail race water which is impounded by the Periyar Barrage under Peiyar Valley irrigation scheme is drawn through the canal system to be constructed under this project. The project is intended to irrigate 14060 ha. (net) and 43190 ha. (gross) area. The original estimate of the project was Rs.1785 lakhs and the revised estimate is Rs.10700 lakhs based on 1992 schdule of rates. It is proposed to complete this project during the first 3 years of the Plan. This project is given top priority in the allocation of resources so as to complete it during the IX plan.

C. Others

9. Kuriyarkutty - Karappara
(Outlay for 1997-2002 Rs.2500 lakhs)
(Outlay for 1997-1998 Rs.400 lakhs)

This is a multipurpose project. The project was intended to create an irrigation potential of 23472 ha. (gross) in the drought prone areas of Palakkad District by utilising the tail race water from Kuriyarkutty Karappara hydro electric

project. The original estimate was Rs.1036 lakhs and the revised estimate is under the consideration of Central Water Commission. This project is in the initial stage of execution. During the 9th Plan period it is proposed to conceive this as a multipurpose project with an autonomous status for planning, execution and management. This is a new concept proposed to be introduced on a pilot basis so that the project operates on a viable and self supporting basis under an independent autonomous authority under the Government. The outlay proposed is for accelerating the work of the project.

10. Investigation of Major Irrigation Projects

*(Outlay 1997-2002 Rs.5000 lakhs)
(Outlay 1997-98 Rs.400 lakhs)*

Out of the ongoing projects, seven projects namely Attappady, Chaliyar, Chamravattom, Vamanapuram, Kakkadavu, Meenachil and Bamarsurasagar are in the initial stages of investigation and execution. The staff support provided for these projects has to be continued and the investigation and preliminary works connected with the execution of these projects have to be expedited. Since all these Projects are only in the preliminary stages of investigation and execution, the allocation for these projects is given as a lumpsum provision so as to give flexibility in its operation. The man power attached to these projects may also be pooled, and utilised in a need based manner.

11. Water Resources Revamping and Consolidation Programme

*(Outlay 1997-2002 Rs.5000 lakhs)
(Outlay 1997-98 Rs.700 lakhs)*

Under the major irrigation, all the projects which were completed long back need modernisation for securing optimal returns. A new project is proposed for taking up need based modifications and improvements in the systems taking into consideration the changes in the cropping systems in the ayacuts. The canal systems and even the headworks in respect of some of the projects require modernisation particularly with a view to augmenting their resource base, optimise the water use through improved delivery systems. In some projects, through revamping it may be possible to extend the irrigation support to more areas and also

diversion of excess water for drinking purposes. With this objective this new scheme is launched. During the 9th Plan period, it is proposed to support all the projects which were completed in the sixties. Rehabilitation package will be drawn up based on a detailed study of the current status of each project, its resource base, current level of utilisation, changes that have taken place over time both water resource and utilisation, cropping systems and the modifications necessary to make it more effective and beneficial. The funding will be based on detailed project report on individual basis after evaluating the cost benefit.

12. Maintenance of Major irrigation systems

*(Outlay 1997-2002 Rs.5000 lakhs)
(Outlay 1997-98 Rs.100 lakhs)*

In order to increase the efficiency of the projects, timely and proper maintenance is necessary. The maintenance grant provided for the completed projects under non-plan is very meagre. It is proposed to earmark some funds under State Plan to take up minor maintenance works on a selective basis in completed projects which help improving the efficiency in irrigation.

**13. National Water Management Project
(Modernisation and Water Management)**

*(Outlay 1997-2002 Rs.30 lakhs)
(Outlay 1997-98 Rs.30 lakhs)*

This is a World Bank assisted project intended to modernise the completed major irrigation projects. The first phase of this project was over by 1994-95 and the area benefitted was 49739 ha. The Phase-II of the project proposals are under the consideration of World Bank from 1995-96 onwards. The total outlay involved is Rs.107.10 crores. Token provision is included in the IX Plan pending approval of the Phase II which is still under the consideration of Central Water Commission.

**14. Investigation and Design Organisation
with an Autonomous Status.**

*Outlay 1997-2002 Rs.500 lakhs
Outlay 1997-98 Rs.50 lakhs*

In the existing set up investigation work connected with the new projects is undertaken by creating an investigation division attached to every new project. The design and preparation

of the project reports are done by the Special Cell attached to the IDRB. The Cell created as part of the projects remain in the site till the completion of the execution of the projects. In a situation where the projects are inordinately delayed due to financial, administrative and other reasons the field staff is retained without any task in hand. Quite often the investigation staff are inclined to support the investments without proper appraisal due to their preoccupation and commitment with the project concerned. In order to overcome these difficulties and to make the investigation more competent it is proposed to establish an independent investigation and design organisation with full autonomy in identification, investigation, design, appraisal and even securing funding support. The present investigation and design organisations can be merged with the new set up and fully modernised. The new organisation can even think of consultancy service on payment basis including the design of small irrigation systems for the local bodies. The outlay is for the purpose.

15. Assistance for Centre for Water Resources Development and Management

*(Outlay 1997-2002 Rs.300 lakhs)
(Outlay 1997-98 Rs.60 lakhs)*

Financial assistance is provided to the Centre for Water Resources Development and Management for conducting the training and research activities for professionals in Irrigation, Agriculture and other departments and farmer leaders on improved participatory water management. The training programmes will be continued during the Plan period also. Besides these training programmes, CWRDM proposes to conduct training programmes for Grama Panchayat Officials on various aspects of Planning and implementation of Water resources related development programmes and also development of Panchayats through land, water and biomass management. The outlay proposed is for meeting the expenditure connected with the training programmes.

16. Restructuring of KERI - Peechi, in to a full fledged organisation with mandate for Research and Design of Major Irrigation Systems

*(Outlay 1997-2002 Rs.500 lakhs)
(Outlay 1997-98 Rs.20 lakhs)*

It is proposed to upgrade the Kerala Engineering Research Institute, Peechi, into a full fledged research organisation capable of undertaking fundamental research on project design and irrigation systems. The outlay is for restructuring the Institute and equipping it on modern lines.

17. Kuttanad Water Balance Study Project

*(Outlay 1997-2002 Rs.2000 lakhs)
(Outlay 1997-98 Rs.50 lakhs)*

This is an externally aided programme assisted by Dutch Government. The project is conceived as the second phase of Water Balance Study organised with Dutch assistance. The State has already conveyed its consent for implementation of the programme. The project has two phases. Phase-I is a preparatory stage intended for working out an Integrated Water Resources Management Plan including the establishment of an appropriate organisation for management. Phase-II will be for the implementation of intervention in the water resource systems to test and develop techniques and methodology for implementation on a larger scale later. The duration of phase - I is 3 years. The total cost of the project (Phase-I) is Rs.2033.03 lakhs which will be shared by Government of Kerala (Rs.82.59 lakhs) and Dutch Government (Rs.1950.44 lakhs). The contribution of Government of Kerala is for staff salary, travelling expenses, consumables, stationery etc. Out of the contribution of Government of Netherland, Rs.972 lakhs will be channellised through Government of India to Government of Kerala and this will be utilised for pilot activities and physical contingencies of the project. The balance of Dutch assistance (Rs.978.44 lakhs) is for the technical assistance of the project. The technical component of the project includes transport and office equipments,

pollution monitoring, environmental impact assessment, socio-economic baseline study local personnel and consultancies, training and study tours etc. This project will be implemented during the 9th Plan period.

18. National Hydrology Project

(Outlay 1997-2002 Rs.1500 lakhs)

(Outlay 1997-98 Rs.500 lakhs)

This is an externally assisted (World Bank assisted) project implemented jointly by the Irrigation and Ground Water Departments. The project has been implemented from 1995-96 onwards and the duration of the project is six years. The objective of the project is to create a data base covering all aspects of surface water hydrology and ground water hydrology. The total cost of the project is Rs.35.93 crores out of which the World Bank share is Rs.32.19 crores and the state share is Rs.3.74 crores. The assistance from World Bank will be for items like civil works, purchase of equipments, materials and vehicles, training purposes etc. The outlay earmarked is for the implementation of the project during the IX Plan period.

19. Post facto-Evaluation

(Outlay for 1997-2002 Rs.10 lakhs)

(Outlay for 1997-98 - Nil)

The scheme envisages conduct of post facto evaluation of all major and medium projects. The outlay proposed is for continuing the programme during the Ninth Plan period also.

20. Support for new RIDF schemes

(Outlay for 1997-2002 Rs. 2669.10 lakhs)

(Outlay for 1997-98 - Nil)

The outlay proposed is for supporting the new projects which will be implemented with financial assistance under the RIDF of NABARD.

MINOR IRRIGATION

The total outlay proposed for minor irrigation is Rs.250 crores. This includes Rs.110 crores for groundwater development and Rs.140 crores for surface water development. During the 8th plan period NABARD has extended

assistance from the RIDF for the completion of 92 ongoing schemes over a period of two years covering 1995-96 and 1996-97. But the works could not be completed. NABARD has extended the term to one more year. Under RIDF-II further assistance has been offered for another 129 schemes. These schemes will be completed during 1997-98 and 1998-99. The outlay of Rs.140 crores proposed for surface water development is inclusive of the NABARD assistance under RIDF for completing all the committed items of works. The following are the schemes proposed to be implemented during the 9th plan period.

A Groundwater Development

1. Investigation and Development of Groundwater Resources

(Outlay 1997-2002 - Rs.7840 lakhs)

(Outlay 1997-98 - Rs.545 lakhs)

This is a continuing scheme. The activities included under the scheme are investigation of groundwater potential, preparation of a detailed hydrogeological map and compilation of district groundwater reports, technical support for development of groundwater sources and helping farmers for acquiring sources of irrigation on individual as well as self help basis, guiding farmers in the adoption of appropriate lifting devices, groundwater management etc. The physical programmes proposed for 9th Plan would include, basin-wise survey covering 7500 KM², digging of 50000 open wells and 2500 bore wells for benefiting an area of 21000 hectares. It is proposed to strengthen the groundwater organisation by providing infrastructural facilities like drilling machines and other materials for the development of groundwater resources in the State. The outlay proposed is for the continuance of the ongoing programmes as well as for strengthening the groundwater organisation. The service facilities at the district-level will be strengthened so as to enable the units to provide the technical and service supports required by the local bodies in time.

2. Scheme for Ground Water Conservation and Recharge

*(Outlay 1997-2002 Rs.150 lakhs)
(Outlay 1997-98 Rs.15 lakhs)*

The scheme envisages studies on the ground water systems including its recharge pattern with the help of remote sensing, periodic monitoring and analysis and interpretation of field data. The ultimate objective is for designing effective structures for induced recharge of groundwater in the different zones. The scheme will be implemented with the active participation of the beneficiaries. The programme also includes construction of subsurface dykes wherever possible based on the above observations to minimise sub-surface run off. The outlay is for the purpose.

3. Scheme for Community Irrigation

*(Outlay for 1997-2002 Rs.1000 lakhs)
(Outlay 1997-98 Rs.498 lakhs)*

This is an externally aided (Dutch assisted) project under implementation in Thrissur district for developing irrigation facilities for garden land agriculture. The implementation of the project is through an autonomous agency namely Kerala Samuhya Jalasechana Samithy. The project was started in 1994-95. The project period is 5 years. The project aims at development and supply of groundwater through bore wells for providing irrigation. The total cost of the project is Rs.2168.63 lakhs which includes Rs.1818.63 lakhs (84%) from Dutch Government, Rs.314 lakhs as State share and Rs.36 lakhs by way of beneficiary contribution. The contribution of Dutch Government routed through the State Government will be utilised for purchase of machinery for drilling of bore wells, for acquiring vehicles and other equipments necessary for the implementation of the project. The outlay proposed is for continuing the programmes during the IXth Plan period.

4. Scheme for Training of Personnel

*(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.2.00 lakhs)*

The objective of the scheme is to provide training for the technical and scientific personnel of the Department in the relevant fields of scientific source finding, technology of well construction and ground water conservation and

management. Training facilities available within and outside the country will be made use of under this scheme. The outlay is for the purpose.

5. Scheme for Control and Regulation of Ground Water

*(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.2.00 lakhs)*

The objective of the scheme is for the enactment and enforcement of suitable legislation with immediate effect to avoid over exploitation of groundwater and ensure equitable distribution of the resource to all sections of the society. The outlay proposed is to meet the cost on additional staff, equipment, office expenses, vehicles etc, connected with the enforcement of the legislation.

6. Janakeeya Jalasechana Padhathy

*(Outlay 1997-2002 Rs.150.00 lakhs)
(Outlay 1997-98 Rs.25.00 lakhs)*

This is a continuing programme. This scheme is implemented as a popular scheme in selected areas for the development and supply of groundwater for irrigation with the active participation of the beneficiaries. The identification of the areas will be based on the potential for tapping ground water and the scope for mobilising peoples participation for sharing cost. The scheme will be operated by the District Panchayats. The outlay proposed is to provide the required technical guidance and infrastructure support for the implementation of the scheme. It is proposed to provide infrastructure support for 312 units during IXth Plan period.

7. Scheme for Failed well Compensation

*(Outlay 1997-2002 Rs.60.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)*

The scheme envisages full reimbursement of the cost of construction of an irrigation well which fails to provide the prescribed minimum quantity of water on completion. The benefit of the scheme will be given to those wells constructed availing bank credit.

8. Scheme for Collection of Basic Statistics of Ground Water Systems in Kerala

*(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.3.00 lakhs)*

The scheme is intended for collection of basic statistics on groundwater use, intensity of wells and other groundwater structures, area

serviced through these structures, annual drawal of ground water from these structures and the scope for future development in each basin. Durig 9th Plan it is proposed to collect statistics by close observation in 150 selected representative locations. The outlay is for the purpose.

9. Scheme for Utilising Groundwater for Drinking Purposes

(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997-98 Rs.25.00 lakhs)

The groundwater development is a specialised area which requires specific professional expertise on matters such as site identification, well design and drilling. The scheme will be operated through the district panchayats. The outlay proposed is to provide required infrastructure support to the District Panchayats for carrying out the work. Ground Water Department will guide and assist the District Panchayats in developing drinking water sources utilising the outlay. Infrastructure support for 1575 wells will be provided during the Ninth plan period.

10. Scheme for Hardrock Aquifer Evaluation

(Outlay 1997-2002 Rs.35.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

The scheme aims at initiating indepth studies on problems related to the occurrence and distribution of groundwater in hardrock areas, locating of successful wells in such terrain, undertaking necessary extension works for creating awareness on matters such as ground water use, conservation and management in such areas. It is intended to initiate detailed studies in 50 plots during the ninth Plan period.

11. Scheme for Research and Development

(Outlay 1997-2002 Rs. 35.00 lakhs)
(Outlay 1997-98 Rs. 10.00 lakhs)

This is a continuing scheme. The objective of the scheme is to undertake research studies on matters such as surface manifestation of fracture aquifers, interrelation of factors such as topography, geology etc; recharge efficiency of a terrain, surfacewater-groundwater interaction in hard rock terrain and other matters related to ground water development and management. It is proposed to complete studies in 15 problem areas in the Ninth Plan period. During 1997-98,

it is proposed to take research studies in five identified locations. The outlay is for the purpose.

12. National Hydrology Project

(Outlay 1997-2002 Rs. 1500 lakhs)
(Outlay 1997-98 Rs. 300.00 lakhs)

This is a World Bank assisted project. The objective of the scheme is to create a data-base on all aspects of the surface and ground water hydrology and hydrogeology. The data will be collected from the existing net work stations and additional ones to be set up in different parts of the State. The programmes also include upgrading the existing chemical laboratory and setting up of two additional labs for chemical analysis of water samples. The scheme was approved by World Bank and is under implementation from 1996-97 onwards. The physical target fixed for 1997-98 includes construction of 245 monitoring wells and installation of water level recorders, upgrading of existing laboratory, setting up of two additional labs and installation of six climatic stations and computerisation of data bank. The scheme will be continued during the 9th Plan period.

Surfacewater Development

13. Lift irrigation

(Outlay 1997-2002 Rs. 3000 lakhs)
(Outlay 1997-98 Rs. 700 lakhs)

Works involving lifting of water by mechanical means with a command area of not less than 40 hectares come under this category. Priority will be given for completing all the works which are in advanced stages of execution. During the Ninth Plan period it is proposed to irrigate 12850 ha. (gross) and 8570 ha. (net) by lift irrigation. NABARD has given assistance for completing 35 lift irrigation schemes under RIDF-I during 95-96 & 96-97 and sanctioned new schemes for 1997-98. The outlay proposed is for continuing the State programmes, completing the NABARD assisted schemes taken up under RIDF I & II and for supporting new programmes both state & NABARD assisted proposed to be implemented during the IXth Plan period.

14. Minor Irrigation Class-I

(Outlay 1997-2002 Rs. 5350.00 lakhs)

(Outlay 1997-98 Rs. 1000.00 lakhs)

Minor works like improvements to tanks and rivulets, construction of check dams, sluices, regulators, bunds, vented cross bars, salt water barriers, layout of channels and drainage structures etc. that serve an area more than 50 ha. come under this category. During the plan period, it is proposed to bring 30000 ha. (gross) and 20000 ha. (net) area additionally under irrigation by implementing class-I minor irrigation schemes. NABARD has sanctioned financial assistance for the completion of 23 minor irrigation class-I programmes during 1995-96 & 96-97. But these programmes could not be completed as scheduled. Spill over commitments under this category has to be completed and new schemes sanctioned by NABARD under RIDF-II has also to be supported. The outlay proposed is to complete all these committed schemes as well as for taking up new programmes both State and NABARD assisted during the Ninth Plan period.

15. Minor Irrigation - Class-II

(Outlay 1997-2002 Rs. 3100 lakhs)

(Outlay 1997-98 Rs. 600 lakhs)

Minor Irrigation Class-II includes works benefitting up to 50 ha. Schemes like repairs to minor irrigation structures, Jaladhara and Janakeeya Jalasechana padhathy etc which were implemented under separate heads of account during Eighth Plan will also merge with the broad category of Minor Irrigation Class II as accommodated under the Ninth Plan. NABARD has sanctioned 34 works of Class-II nature under its RIDF-I during 95-96 and 96-97 and some more schemes are also under scrutiny and sanction under RIDF-II. The commitments under these schemes will also be accommodated under this head. Although minor irrigation is an area where the local bodies would be supporting substantially out of their block grant, relatively big schemes benefitting sizable areas and involving special technical support will have to be continued under the State sector. It is proposed to irrigate 7140 ha. (net) and 7140 ha. (gross) area additionally by implementing minor irrigation class-II works.

16. Detailed Investigation of minor irrigation works and preparation of Integrated Plan.

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is for supporting the survey and investigation of minor irrigation works by the Minor Irrigation Department. The existing organisation meant for investigation of new minor irrigation programmes will be restructured, enabling it to cater to the technical service support required by the local bodies in investigation and design of new minor irrigation programmes. The outlay is for the purpose.

17. Post facto Evaluation Studies and Reassessment of Command

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is for organising evaluation studies of minor irrigation schemes and for reassessment of the command under ground water and surface water development. Consequent to the vesting of the responsibility for class II minor irrigation works to Panchayats the evaluation studies will be mostly concentrated in the works executed by the local bodies.

18. Kerala Minor irrigation Project -EEC Aided

(Outlay 1997-2002 Rs. 2500.00 lakhs)

(Outlay 1997-98 Rs. 900.00 lakhs)

The project aims at increasing agricultural production by providing assured water supply to 20200 Ha. The components of the project are tank irrigation, lift irrigation drainage/ reclamation schemes. As per the approved work plan 312 tank schemes, 148 lift irrigation schemes and 115 cross bars will have to be taken up during the project period for benefitting 17500 ha. over 5 years. The total cost of the project is Rs. 52.045 crores. Out of this, Rs. 41.297 crores (79.35%) will be from EEC as grant and Rs. 10.74 crores (20.65%) will be met by Government of Kerala. The State Government contribution is in the nature of organisational support covering vehicles, office establishment and salaries and allowances of staff. The evaluation of the project is being done by an independent unit attached to the State Planning

Board. The staff expenses of the unit also have to be met by the State Government. The outlay proposed is for the continuance of the project during the Ninth Plan period.

Flood Management

1. Basin-wise studies for Evolving Flood Prone strategies

(Outlay 1997-2002 : Rs. 500 lakhs)

(Outlay 1997-98 : Rs. 250 lakhs)

Under flood management, the budgetary support now being made available is largely used for taking up a mealeorative measures on an adhoc basis in flood affected areas. Embankments and retaining walls are the common items often supported under the scheme and they at best act as protective barriers without anyway helping to reduce the intensity of floods. There was no attempt in the past for assessing the flood incidences, their intensity, pattern of occurrence and vulnerability of different regions. Flood proofing is feasible only after identifying the root cause of floods from its origin. It is therefore proposed to organise a basin wise study in major river systems which are vulnerable to flood, to find out the causes of flood and its intensity. Flood management measures would be evolved on the basis of the proposed study. The study may be completed by the first half of the Ninth Plan. The outlay proposed is for the purpose.

2. Contingency Plan for Flood Management

(Outlay 1997-2002 Rs. 2800 lakhs)

Outlay 1997-98 Rs. 800.00 lakhs)

During the Ninth Plan period, the flood relief measures have to be taken up based on the basin-wise study proposed. But the flood management measures cannot be shelved till the finding of the proposed study is available. The flood relief works will have to be continued during the Ninth plan period more or less as a contingency programme through appropriate interventions to reduce the gravity of floods and extent of damages. Bymaking the Panchayaths responsible for identifying flood prone areas and associating them in the execution, flood management could be made much more effective. The proposed outlay is for continuing the flood relief works and meeting the spill over commitments.

3. Implementation of Master Plan for Flood Protection

(Outlay 1997-2002 Rs. 500 lakhs)

(Outlay 1997-1998 Nil)

Preparation of a flood management plan involves detailed study of the river basins which are subjected to flood damages on a recurring basis. A pilot study may be organised in selected river basins and on that basis replicable models of river basins management plans can be worked out. This would help in drawing up action plans on short term and long term basis for other basins which are prone to flood. The outlay proposed is for the implementation of the master plan for flood protection during the Ninth Plan period.

Coastal Zone Management

(Outlay 1997-2002 Rs. 5000 lakhs)

(Outlay 1997-98 Rs. 1500 lakhs)

During the 8th plan period, the budgetary support made available under the head 'Anti-sea erosion' is being utilised for construction and reformation of sea wall. The total costal line identified as vulnerable for erosion is 448.226 Km. Out of this, till the end of 3/96, 347.6 Km. of new seawall has been consructed.

During the Ninth plan period, coastal zone management will receive a different perspective for eco-preservation in the light of the Costal Zone Regulations now ordered by Government of India. A multi-pronged approach integrating engineering, ecorestoration, regulatory and management measures will have to be followed for the Coastal Zone Management. The outlay envisaged is for the protection of the sea coast on the above lines based on the broad guidelines issued for the purpose.

Command Area Development

Command Area Development Programme

(Outlay 1997-2002 Rs. 4000 lakhs)

(Outlay 1997-98 Rs. 1200 lakhs)

This is a Centrally Sponsored Scheme. The scheme provides financial assistance for the development of command areas in 14 completed

projects namely Malampuzha, Walayar, Mangalam, Pothundy, Gayathri, Peechi, Vazhani, Cheerakuzhy, Chalakudy, Neyyar, Pamba, Periyarvalley, Chitturpuzha and Kuttiyadi with a total comand area of 180,000 ha. The main items of work are construction of field, channels with related structures including lining enforcement of Warabandhi systems in canals, construction of field drains, construction

of farm roads etc. The CAD programmes will be continued during the Ninth Plan for the completion of the onfarm development works in the ongoing projects. Further, 3 new projects namely Kanhirapuzha, Pazhassi and Kallada will also be included under the programme during the Ninth Plan period. The outlay proposed is the State share for the continuance of the programme.

V ENERGY DEVELOPMENT

The agreed outlay during the VIII Plan period (1992-97) for Energy Development in the State was 1300 crores i.e.; 23.8% of the total State Plan. Out of this, Rs.1281.20 crores was earmarked for Power Development and Rs.18.80 crores for the development of Non-conventional Sources of Energy and other minor programmes. The expenditure during the period was Rs.1796.43 crores.

During the VIIIth Plan period two units (7.5MW each) of Kallada Small Hydel Projects and 2 MW wind farm at Kanjicode (Palakkad District) had been commissioned. Another major achievement in the private sector was the commissioning of the small hydro-electric project at Maniyar (12MW, 36 MU) during June, 1995. The small hydro project at Peppara (3 MW, 11.5 MU) had been commissioned on 15.6.1996. Works on all other major/small hydel schemes and Brahmapuram Diesel Stations are on various stages of execution and expected to be completed shortly. On the transmission distribution sector one 400 KV Sub station, one 220 KV Sub Station, 16 numbers of 110 KV substations, 6 numbers of 66 KV substations have been commissioned during VIIIth Plan period. Also 110 Ct km. of 220 KV lines, 67 Km of 66 KV lines have also been constructed and 505 MVAR capacitors have also been installed for reactive compensation during the plan period. 12.19 lakhs nos. of electric connections have been given during the VIIIth Plan period.

In the previous plan periods there have been sizeable slippages in capacity addition as against the targets fixed. Owing to various reasons the projects could not be commissioned within the targeted date. A number of projects taken up in the previous plan periods remain incomplete. Even though all the villages in Kerala were electrified by 1979, electricity is yet to reach about 40% of the households.

The highest priority given in the Ninth Plan period is to complete all the ongoing power generation projects within a stipulated time schedule. A thermal Station of about 400 MW is

urgently required in Malabar area. This can be either at Kozhikode or at Thrikaripur. Being a short gestation project the Board has to formulate project proposals to get clearances on top priority and embark on the project either directly or as a State PSU. The project for which some clearances are to be obtained should be closely followed up and clearances obtained before embarking on them. In transmission, distribution and system improvement sector all spill over works from the previous plan which have achieved more than 25% of the target are to be completed in two years. No schemes even of previous plans not started so far or achievement level is less than 25% be initiated and continued until their role is reviewed and approved, backed by detailed load flow study. This will reduce T & D loss and minimise technical losses which will in turn increase the voltage stability. The next priority is given to take up the programmes of renovation and modernisation of the existing H.E projects for increasing the efficiency and reducing the operational costs. Importance is also given to encourage power development and supply at the Local Body and Panchayat level with emphasis on harnessing small hydel, mini micro projects and renewable sources locally available (eg. solar, wind and biomass).

An amount of Rs.2671.00 crores is proposed as Ninth Five Year Plan outlay for Energy Development. Of this Rs.2531 crores is earmarked to implement the programmes of KSEB and Rs.140 crores is intended to take up Non-conventional Sources of Energy Development Programmes, Integrated Rural Energy Programme and other minor schemes. Rs.20 crores is for KSEB and Rs.120 crores for ANERT to carry out the programmes of IREP and others.

1. *Malampuzha Small H.E Project* (2.5MW - 6MU)

(Outlay for 1997-2002: Rs.10.00lakhs)

(Outlay for 1997-98: Rs.10.00 lakhs)

The irrigation releases of the existing

Malampuzha dam, through the left bank canal is proposed to be utilised for power generation by constructing a power station at the toe of the existing irrigation dam. Planning Commission accorded sanction for this project in 12/85. The original estimated cost was Rs.295 lakhs and latest assessed cost is Rs.611 lakhs.

The main works involved are:

1. Providing trashrack grill to the existing trashrack arrangement.
2. Providing emergency gate for the power intake.
3. Construction of power house building and allied works.

All the civil works including erection of trashrack, intake gate, over head arrangements completed except testing of intake gate. The erection of power house machinery and electrification of power house building completed. First trial run test for turbine was conducted on 19th May 1996. Further test for commissioning are to be conducted after effecting some modifications in tailrace gate. The total expenditure of the project till March 1997 was Rs.601 lakhs. The budget outlay for 1997-98 is Rs.10.00 lakhs. The scheme is programmed to be commissioned during 11/97.

2. Madupetty Small H.E Project (2MW - 6.4MU)

*(Outlay for 1997-2002: Rs.35.00lakhs)
(Outlay for 1997-98: Rs.30.00 lakhs)*

The project aims at construction of a dam toe power station at the existing Madupetty dam of Pallivasal H.E Project for power generation, utilising the water releases to Munnar head works. Planning Commission accorded sanction for the scheme in 12/85. The original estimated cost was Rs.292 lakhs and latest assessed cost is Rs.546 lakhs. The expenditure till March '97 was Rs.510 lakhs. Fabrication of intake gate and hoist arrangement and roof concreting have been completed. All the components of the generating equipments have reached. The erection of EDT crane is also completed. Now the commissioning schedule of the scheme is revised to 9/97 as against the original programme of '95-96. An amount of Rs.30 lakhs is provided for 1997-98.

3. Peppara Small H.E Project (3MW -11.5 MU)

*(Outlay for 1997-2002: Rs.50.00 lakhs)
(Outlay for 1997-98: Rs.50.00 lakhs)*

The scheme envisages utilisation of the drinking water supply release and the surplus yield from the existing peppara dam for power generation by constructing a dam toe power station. The project was approved by planning commission in 8/86 at an estimated cost of Rs.392 lakhs. The latest revised cost is Rs.601 lakhs.

The civil works are almost completed. The contract for the supply erection and commissioning of generating equipments was awarded and the work has already been completed. The scheme was inaugurated by the Hon: Chief Minister of Kerala during 6/96 and commercial production is begun. The total expenditure on the project till the end of March '97 was Rs.551 lakhs. The budget outlay of Rs.50 lakhs provided for the furnishing works and pending payments during 1997-98.

4. Kakkad H.E Project (50MW- 262 MU)

*(Outlay for 1997-2002: Rs.2945.00lakhs)
(Outlay for 1997-98: Rs.1020.00 lakhs)*

This is a tail race development of the existing Sabarigiri H.E Project. The scheme was approved by Planning Commission on 9/76. The scheme envisages construction of two tunnels namely power tunnel and inter-connecting tunnel having a total length of 11 Kms; a diversion dam of 30m height at Moozhiyar, a small forebay dam at Veluthode, an underground pressure shaft and a surface power station with two units of 25 MW each at Seethathode. Works on the scheme were commenced in 1978-79. The construction of Moozhiyar and Veluthode diversion dams are over except plugging of the construction sluices, which will be done after the completion of the tunnel and other works. The original approved outlay of the project was Rs.1860 lakhs and latest assessed cost is Rs.13976 lakhs. The expenditure up to 3/97 on this project was Rs.11031 lakhs. An amount of Rs.1020 lakhs is provided as budget outlay for 1997-98.

Almost all the works of the project are in the advanced stage of completion and it is expected that the project will be commissioned by June 1998.

**5. Malankara Small H.E Project
(10.5MW-65 MU)**

(Outlay for 1997-2002: Rs.4035.00lakhs)

(Outlay for 1997-98: Rs.330.00 lakhs)

As per the revised project report the scheme is having an installed capacity of 10.5MW with annual energy potential of 65 MU. The scheme envisages the construction of a dam toe power house at Malankara. The execution of the dam is almost over under the Muvattupuzha valley irrigation project. The Muvattupuzha valley Irrigation project proposes to utilise the tailrace discharges from the Moolamattom power house of Idukki H.E Project and the runoff from 153.5 Sq.Km of its own catchment above the dam site for irrigation. The water for irrigation requirement is to be released through canals on each bank. The power generation from the Malankara small scheme is limited to be balance inflow after irrigation releases in a dam toe power house through a power outlet.

Planning Commission approved the scheme in 8/86 at an original estimate of Rs.780 lakhs. The latest revised cost is Rs.4336 lakhs. First stage excavation of the power house has been completed. An outlay of Rs.330 lakhs is provided for 1997-98.

**6. Peringalkuthu Left Bank Extension Scheme
(16MW-74MU)**

(Outlay for 1997-2002: Rs.980.00lakhs)

(Outlay for 1997-98: Rs.470.00 lakhs)

The scheme envisages installation of an additional pipe line 790 m. long from the tunnel exit of the existing P.L.B Project and a power station with an installed capacity of 1x16 MW for better utilisation of the inflow of the existing scheme. Planning Commission accorded sanction for the scheme in 5/89 at an estimated cost of Rs.902 lakhs. The latest revised cost is Rs.3689 lakhs.

Due to cropping up of unexpected problems in evicting the encroachers from the work site, the commencement of civil works were

delayed. First stage excavation for the power house and pipeline have been completed. About 50% of the power house construction is over and about 61% work of fabrications the penstock has already been done. Penstock erection work was awarded to M/s Southern Structural Ltd. and only 0.27% work was done up 9/96. The total expenditure on the project till the end of March '97 was Rs.2709 lakhs. The budget outlay for 1997-98 is Rs.470 lakhs. The project is expected to be commissioned during 6/98.

7. Kuttiyadi Tail Race (3.75MW-15MU)

(Outlay for 1997-2002: Rs.1145.00lakhs)

(Outlay for 1997-98: Rs.457.00 lakhs)

The project envisages utilization of the regulated discharge from the power generation in a power station of the existing Kuttiyadi H.E project for power generation in a power station to be installed further downstream over a head of 21m. Apart from the power station a diversion weir and channel arrangements and penstock are also required for the project. The project has been approved by Planning Commission in 5/89. The original estimated cost of the project was Rs.397 lakhs and latest revised cost is Rs.1448 lakhs.

Construction of the main portion of the power channel has been completed. Construction of RCC through over embankments also completed. Works of other component structures like forebay tank, penstock erection, power house etc., are to be arranged. Contract for the supply, erection and commissioning of generating equipments was awarded and the manufactured works of 2 generating units are completed. Generator and other parts have been received at the site. Despatch clearance for turbine parts has also been issued. The total expenditure on the project till March 1997 was Rs.303 lakhs. The budget outlay for 1997-98 is Rs.457 lakhs. The project is scheduled to be commissioned during May 2000.

8. Azhutha diversion (57 MU)

(Outlay for 1997-2002: Rs.70.00lakhs)

(Outlay for 1997-98: Rs.70.00 lakhs)

This scheme taken up as part of Idukki Stage III envisages construction of a small weir and a diversion tunnel of length 4029m to divert

the water of Azhutha river, a tributary of Pambayar to Idukki reservoir. The works on the scheme especially the tunnel works were commenced in 1987-88 and upto Oct. 96, 4029m tunnelling has been done. With this the tunnel driving works has completed. Also the foundation excavation of the weir has been completed and so for 550 cum of the concreting has been completed up to 10/96 out of the total quantity of 7020 cum. Though the scheme was programmed to be commissioned during 1995-96, it could not be materialised due to labour strike for 8 months from 1/95 to 8/95. The original estimated cost of the scheme was Rs.290 lakhs and latest assessed cost is Rs.764 lakhs. An amount of Rs.574 lakhs was spent on the project till 3/97. The budget outlay for 1997-98 was Rs.70 lakhs. It is expected that the project will be commissioned by May 1998.

9. Kuttiar Diversion (37 MU)

(Outlay for 1997-2002: Rs.495.00lakhs)

(Outlay for 1997-98: Rs.50.00 lakhs)

The scheme envisages diversion of waters of Kuttiar (Muvattupuzha basin) to Idukki reservoir by constructing a diversion weir of 61m long and 14.5m high and an unlined diversion tunnel of 2696m long for augmenting the power potential of Idukki power station. The scheme was sanctioned in 2/89. The original estimated cost was Rs.214 lakhs and the latest revised estimate is Rs.814 lakhs.

The contract for the construction of the diversion weir and diversion tunnel was awarded on 4-5-1991. But the commencement of the work was delayed due to land acquisition problem, agitation of evictees etc. and hence the work could be started only by 5/92. About 1440m length of tunnel driving has been completed till 9/96. The expenditure on the project till March '97 was Rs.319 lakhs. The budget outlay for 97-98 is Rs.50 lakhs. According to the present assessment the scheme is expected to be commissioned during March 1999.

10. Vadakkepezha Diversion (12 MU)

(Outlay for 1997-2002: Rs.560.00lakhs)

(Outlay for 1997-98: Rs.150.00 lakhs)

This scheme, another augmentation scheme of Idukki H.E. Project envisages diversion of

waters of Vadakkepezha by providing a small weir and pumping into Idukki reservoir over a head of 12m. The main components of the scheme are an earthen bund of 3m high at Pothumattom, a leading channel of length 120m from Pothumattom to Vadakkepezha Valley, 9.7m high diversion weir of composite type with ungated spillway, a lead of channel of base width 3m from Vadakkepezha valley to pumping station, a pumping station with 3 Nos.200 HP low head pumps and connected suction and delivery pipes. The original cost of the project was Rs.131 lakhs and latest revised cost is Rs.786 lakhs. The expenditure on the project till the end of March 97 was Rs.226 lakhs. The budget outlay for '97-98 is Rs.150 lakhs. The work on the project is in full swing. It is expected to commission the project by April 1999.

11. Vazhikkadavu Diversion (24 MU)

(Outlay for 1997-2002: Rs.400.00lakhs)

(Outlay for 1997-98: Rs.150.00 lakhs)

This scheme envisages diversion of water from upstream catchment of Meenachil River (Vazhikkadavu River) to Idukki reservoir by constructing a small diversion weir of 75m long and 13.5m high and an unlined diversion tunnel of 2600m long augmenting the power potential of Idukki power station by 24 MU. This scheme was approved in 6/89. The original cost of the project was Rs.185 lakhs and the latest revised estimate is Rs.808 lakhs. The total expenditure till March '97 was Rs.408 lakhs. The budget outlay for 1997-98 is Rs.150 lakhs. All the works are in progress and it is expected to commission the project by 3/99.

12. Lower Periyar (180 MW-493 MU)

(Outlay for 1997-2002: Rs.1150.00lakhs)

(Outlay for 1997-98: Rs.700.00 lakhs)

The Lower Periyar H.E. Project is evolved as a tailrace cum run of the river scheme to utilise the potential of the Periyar river in its lower reaches for power generation with an original estimated cost of Rs.884 lakhs. Latest assessed cost is Rs 27916 lakhs.

The scheme envisages the utilisation of the tailrace waters from the existing Neriamangalam Power station and spill from Kallarkutty dam,

the available yield from the Perinjankutty catchment and the yield from the free catchments below the existing Kallarkutty, Idukki and Cheruthoni dams over an average gross head of 204m for power generation. The major components of the scheme are:

- 1) A concrete gravity dam of height 33m and length 284m across Periyar at Pambala.
- 2) A concrete lined power tunnel of length 12791m with finished diameter of 6.05m with lining thickness of 30cm.
- 3) A restricted orifice type surge shaft having 17.6m diameter up to EL 253 and 21m diameter above EL 253 and Pressure Shaft of 343m long concrete lined and 35m steel lined portions having 5.25m finished diameter and having three steel lined branch tunnels of 2.96m diameter each and an average length of 207m.

Almost all the works on this project is completed and trial spinning of the first unit was done on 29/11/96. The other units are expected to be trial run by 1997. Total expenditure on the project till the end of March 1997 was Rs.26766 lakhs. The budget outlay for 1997-98 is Rs.700 lakhs. The outlay proposed for Ninth Plan is Rs.1150 lakhs to complete the project in all respect before 1998.

13. Kuttiyadi Extension (50 MW-75 MU)

*(Outlay for 1997-2002: Rs.8178.00lakhs)
(Outlay for 1997-98: Rs.450.00 lakhs)*

Due to the inadequate storage capacity, full utilisation of the inflow into the existing Kuttiyadi reservoir is not achievable and consequently the reservoir spills. Capacity addition of one unit of 50MW to the existing power station is proposed under the scheme, for the utilisation of part of the spill water for the power generation. Planning Commission accorded sanction for this proposal in 1/92. The original cost was Rs.3073 lakhs and the latest cost is Rs.10797 lakhs.

The works of "forming penstock track and levelling power house site" are in progress. Preparation of tender for the supply, testing, erecting, supervision and commissioning of turbine, generator and accessories has already

been completed. An agreement has been executed on 29-5-95 between K.S.E.B and SNC-LAVALIN, Canada, for the execution of the scheme as a Joint venture undertaking with funding through Export Development Corporation (EDC) Canada and accordingly, a financing package for an amount of about 27 Million Canadian Dollars for the supply of canadian goods and services for the subject scheme to be undertaken by the K.S.E. will be provided by the firm. Ministry of Finance, Government of India has conveyed their approval on 29/12/95 for the foreign currency loan from EDC Canada. Subsequently, the K.S.E. Board has signed a Disbursement Procedure Agreement for the subject scheme with M/s E.D.C. The scheme is proposed to be completed by June 1999. An amount of Rs.450 lakhs is provided for 1997-98.

14. Other Schemes

*(Outlay for 1997-2002: Rs.2500.00lakhs)
(Outlay for 1997-98: Rs.100.00 lakhs)*

It is intended to take up the schemes, Athirappally, Kuriarkutty-Karappara and Pooyankutty as soon as all the clearances are obtained. Medium/Small Schemes namely Lower Meenmutty, Maniyar Tail race, Sengulam augmentation, Chembukkadavu, Perumthenaruvi and Sengulam Tail race schemes are also programmed to be taken up during this plan period. An amount of Rs.2500 lakhs is proposed to initiate action on these schemes. But the proposed amount for 1997-98 is Rs.100 lakhs.

15. Assistance to Cochin Refineries Limited Power Project at Ambalamugal, Ernakulam District (500 MW)

*(Outlay for 1997-2002: Rs.5500.00lakhs)
(Outlay for 1997-98: Rs.300.00 lakhs)*

M/s Cochin Refineries Limited have a proposal to install and operate a 500 MW thermal power plant using the fuel available at their works. The scheme is under the consideration of the Government of India. The estimated cost is around Rs.2,000 crores. KSEB propose to have equity participation in the proposed scheme. This project is also expected to be completed during the 9th plan period.

This project is proposed to be set up as a joint venture by M/s Cochin Refineries Limited with an installed capacity of 500 MW using vacuum Residue obtained by processing of Persian Gulf Crude Oils in the refinery of Ambalamugal.

Preliminary Feasibility Report (PFR) was submitted by the C.R.L to the Ministry of petroleum and Natural gas for Stage-I clearance. PFR was also submitted to Central Electricity Authority for obtaining "In principle clearance". Additional information sought for by Central Electricity Authority is being furnished by CRL. Proposal for equity participation by K.S.E. Board is submitted to Government for approval.

The project is estimated to cost Rs.1650 crores. The debt equity of funding pattern is 70:30, equity portion will be Rs.500 crores. The possible K.S.E.B's equity for the project is proposed as 50 crores (not more than 10%). An outlay of Rs.300 lakhs is provided during 1997-98.

The amount proposed in the equity portion of K.S.E.B to take up the project.

**16. Brahmapuram Diesel Power Plant
(100 MW - 5x20MW - 602 MU)**

*(Outlay for 1997-2002: Rs.3500.00lakhs)
(Outlay for 1997-98: Rs.3500.00 lakhs)*

The Planning Commission accorded investment sanction for the project during 2/93. The Diesel power plant and the 220 KV substation at Brahmapuram under World Bank aided projects are proposed to be implemented as integrated project. The original estimated cost was Rs.28100 lakhs and the latest assessed cost is Rs.34500 lakhs.

The land acquisition was completed during 1993 and the site levelling works was started on 17-10-93 and all other works are in progress.

Export credit agreement for financing 85% of the French component of the project was signed on 24-5-1994 with French Bank M/s Credit Lyonnais, Paris with the concurrency of the Government of India. The major works of BDPP were divided into 8 groups and tenders were invited for 7 groups sofar. The first DG set has

arrived at site during 9/95. The 25 K.V.A, 11/110 K.V generator transformers have been arrived at sight and the erection works are going on. The EDT cranes are tested and commissioned.

The supply of major equipments like Diesel engines, alternators, transformers, auxiliary equipment for engines, control equipment for engines alternators & transformers have been completed. Main power house building and auxiliary buildings are completed. Tank farm comprising storage tanks for HFO, HSD and Lube are oil erected. Erection of one DG set is completed. Erection of balance 4 nos. are in progress. Erection of Motor control centres for Unit I,II and III has been completed. The erection of power control centre (PCC) has been completed. HT switch gear panels of units I, II, III and V completed. Erection of chimney for Unit I, II and III are completed. The thermal insulation work for chimney of No.I unit completed. Erection of balance chimneys and thermal insulation works are in progress. The first 20 MVA unit will be put into operation in 5/97. (First unit is commissioned on 5-6-1997).

The total expenditure till the end of March 96 was Rs.28310 lakhs. The budget outlay for 1997-98 is Rs.3500 lakhs. The project will be completed during 1997-98.

**17. Kozhikode Diesel Power Plant and Others
(120 MW (6x20) - 674 MU)**

*(Outlay for 1997-2002: Rs.22000.00lakhs)
(Outlay for 1997-98: Rs.2600.00 lakhs)*

All statutory clearances required for the project were obtained, including the environmental clearance from the MOE & F, Government of India and the Techno-Economic appraisal of Central Electricity Authority. Only investment sanction from Planning Commission is pending. Actions are underway to obtain investment approval and sanction from Planning Commission, Government of India.

37.5 acres of land at Thalikulathur village have been identified to establish this plant and about 3 acres of land have been taken in advance possession. Action is being taken to acquire the remaining land.

The project can be commissioned within a period of 24 to 30 months after obtaining investment sanction and finalisation of global tenders by the Board and finding necessary financial and Infrastructure facilities.

The amount of Rs.22000 lakhs proposed is to take up this scheme and to initiate action to start one or two more thermal projects in the State. But the amount earmarked for 1997-98 is Rs.2600 lakhs of which Rs.100 lakhs is set a part for the Advance Action on Thermal/Diesel Projects.

18. Survey and Investigation

(Outlay for 1997-2002: Rs.710.00lakhs)

(Outlay for 1997-98: Rs.215.00 lakhs)

For survey and investigation works, proposed outlay for IXth Plan is Rs.710 lakhs. This is for carrying out extensive investigation works for new H.E/Thermal/nuclear and small/mini/micro schemes in the state as well as for the collection of hydro metrological data of all the river basin in the state. For the year 1996-97 the approved outlay and the anticipated expenditure is Rs.90 lakhs. For the year 1997-98 an outlay of Rs.215 lakhs has been provided.

Survey and investigation works in respect of the following schemes are being continued for the preparation of project report/furnishing further details and data required by Central Electricity Authority in respect of the schemes, the project report of which are under scrutiny in Central Electricity Authority.

Name of schemes

1. Achencovil (60 MW)
2. Kerala Bhavani (150 MW)
3. Pambar (35MW)
4. Mananthavady (225 MW)
5. Pallivasal Rehabilitation (60 MW)
6. Chalipuzha (60 MW)
7. Karappara-Kuriarkutty H.E Schemes (84 MW)
8. Athirappally (163 MW)

9. Kerala Pandiyar Punnapuzha (105 MW)
10. Kuttiyadi additional power station (100 MW)
11. Neriamangalam spill water utilisation scheme (30 MW)
12. Karumanpuzha stage I & II (25 MW)
13. Thermal power station at Kasargode (60 MW)
14. Super Thermal Power Station at Kasargode District (2000 MW-3000MW)
15. Coal fired thermal plant at Manjeswar (500 MW)
16. Nuclear Power Station in Northern Kerala
17. Other Small/Mini/Micro Schemes in various basins.

A number of small/mini/micro/and diversion schemes have been identified in various basins in the State and the detailed and preliminary investigation are being done to identify suitable schemes for implementation by Board through private participation.

19. Research and Development and Training Centre at Moolamattom

(Outlay for 1997-2002: Rs.520.00lakhs)

(Outlay for 1997-98: Rs.330.00 lakhs)

The activities of Research and Planning Wing include the System Improvement studies, Data processing Studies, Design of Multi-circuit towers, implementation of recent technologies in transmission, distribution and generation. It is proposed to conduct detailed studies on problems faced in the day today operation and maintenance of the system and suggest corrective measures.

The Training Centre at Moolamattom is conducting short term courses with a duration of 6 months for engineers working in substations and 9 months duration for engineers working in generating stations during 1997-98, since training simulators have been procured. The construction of the building for the Training Centre is in progress.

It is proposed to purchase a Geographic

Information System Package by the Research Wing of the Board, which will give a comprehensive information on many aspects like routes of electricity, telephone lines, water supply and drainage pipe lines, buildings, roads etc, of three major cities of Thiruvananthapuram, Kochi and Kozhikode all funded by World Bank as a part of the Institutional Development Programme. This is to be extended to all over Kerala in future.

The following projects are proposed to be implemented by the Design Wing of the K.S.E.Board subject to the availability of funds.

- a. Upgradation of 66 KV Transmission lines to 110KV/220 KV using insulated cross arms.
- b. Using of Automatic reclosure switches in lengthy 11KV feeders.
- c. System optimisation studies
- d. Setting up of a mobile transformer testing unit
- e. Design of earth mats for substations & generating stations.
- f. Preparation of standard specifications for equipment used in the system.

Load flow study and earthmat design are being done. LT distribution transformer station has already been standardised. 11 KV line standardisation is underway. Under IDP computerisation of all technical and commercial areas are taken up for implementation. Computer hardware either already ordered or being supplied. Tender for software under finalisation.

The proposed outlay for Training Centre at Moolamattom for 1997-98 is Rs.60 lakhs and for R&D works under Research & Planning (Electrical) is Rs.270 lakhs. An outlay of Rs.520 lakhs is proposed for the Ninth Plan period.

20. Transmission (Normal)

(Outlay for 1997-2002: Rs.49103.00lakhs)
(Outlay for 1997-98: Rs.15103.00 lakhs)

Transmission (Normal) works include the construction of all the transmission lines and substations other than World Bank Aided Projects. A loan assistance of Rs.92000 lakhs is expected from ADB for the introduction of 33

KV system during the Ninth Plan period. The outlay proposed for 1997-98 is Rs.15103 lakhs. An amount of Rs.1500 lakhs is earmarked to carry out the works on the diversion of electrical lines to Nedumpassery International Airport.

21. Transmission (World Bank Aided Projects)

(Outlay for 1997-2002: Rs.4800.00lakhs)
(Outlay for 1997-98: Rs.4000.00 lakhs)

The Transmission projects under World Bank Loan No.IBRD 2582 IN under implementation comprises lines and substations. The funding is mainly from the balance amount from the World Bank projects loan routed through the Power Finance Corporation. An amount of Rs.6000 lakhs including Rs.2000 lakhs as P.F.C. loan is the proposed outlay for these schemes during 1997-98 and Rs.800 lakhs is provided in 1998-99 for balance works as most of the works are expected to be commissioned during 1997-98. An amount of Rs.4800 lakhs is provided as budget outlay for Ninth Plan to complete the scheme.

22. Equity Contribution to Power Grid Corporation/Southern Gas Grid Project/ Preparation of the Feasibility Report by K.S.E.B.

(Outlay for 1997-2002: Rs.100.00lakhs)
(Outlay for 1997-98: Rs.100.00 lakhs)

An amount of Rs.100 lakhs is proposed as equity contribution to Power Grid Corporation/Southern Grid Project for the Projects prepared by the K.S.I.D.C.

23. Master Plan for Cities (World Bank Aided)

(Outlay for 1997-2002: Rs.6000.00lakhs)
(Outlay for 1997-98: Rs.4000.00 lakhs)

This scheme envisages enhancing the substation capacities and strengthening the 11 KV networks of three cities, viz., Thiruvananthapuram, Kochi and Kozhikode and establishment of control centres. An amount of Rs.6000 lakhs of PFC loan assistance is anticipated for the programme during the year 1997-98. It is expected to complete all these programmes by March 1998. An amount of Rs.4000 lakhs is proposed for 1997-98 and Rs.6000 lakhs for 1997-2002.

24. System Improvement Works in other areas

(Outlay for 1997-2002: Rs.6500.00lakhs)

(Outlay for 1997-98: Rs.300.00 lakhs)

The works on System Improvement in other areas include:

- a) System Improvement in Transmission and Distribution sectors.
- b) Distribution Improvement Schemes for Major Towns.

The works under these sectors include establishing of substations and transmission lines, upgrading, uprating of transmission system, introducing a new 33 KV system with 33 KV lines and substations, strengthening of the 11 KV sub transmission network for reducing the existing HT:LT ratio of the lines from existing 1:5 to 1:4 and further downwards.

The K.S.E. Board is implementing Urban Distribution Improvement works on Major Towns in the State with PFC aid, as part of System Improvement Works. The Urban Distribution Schemes for Kollam, Palakkad, Thalassery, Alappuzha and Kottayam have already been sanctioned and are under implementation, works of Kollam, Alappuzha and Palakkad were completed and other works are in advanced stage of completion. Distribution improvement schemes for Kannur and Changanassery towns are with PFC and sanction is expected soon. It is proposed to seek PFC assistance for Kayamkulam, Aluva, Punalur and Vadakara towns also. It is proposed to avail Rs.920 crores as loan for the introduction of 33 KV system and construction of about 120 nos. of 33 KV substations and associated works, from ADB. An amount of Rs.300 lakhs is provided for 1997-98 for this scheme.

25. System Improvement Works, Capacitor Installation and Transmission and Distribution loss reduction schemes

(Outlay for 1997-2002: Rs.300.00lakhs)

(Outlay for 1997-98: Rs.300.00 lakhs)

Certain capital intensive schemes for Transmission and Distribution loss reduction will be taken up during 1997-98. Main projects are

VAR compensation in HT & EHT system, modification of 11 KV feeders and introduction of Energy Audit. It is proposed to install capacitors in the 11 KV system and upgradation of transmission lines and substations after detailed studies on the system.

It is proposed to set up a separate wing for erection, operation and maintenance of the capacitors installed/proposed to be installed in K.S.E.Board for assuring their proper functioning, which can lead to effective reactive power management in the State. This will contribute in the reduction of transmission and distribution losses also. The proposed outlay for T&D loss reduction works and capacitor installation for 1997-98 is Rs.300 lakhs and the total proposed outlay for Ninth Plan period is Rs.300 lakhs.

26. Institutional Development Programmes under World Bank Project

(Outlay for 1997-2002: Rs.200.00lakhs)

(Outlay for 1997-98: Rs.100.00 lakhs)

Aided Kerala Power Project comprises of the following items:

- a) Commercial Accounting System and Fixed Asset Inventory
- b) Tariff Restructuring Study
- c) Organisation and Management and MIS Study (Phase I & II)
- d) Data Processing Study and Implementation
- e) Staff Training Programme

The K.S.E.Board has constituted the Human Resources Development Cell (February 1992) for training staff, evolving of recruitment policy and establishing a Training Centre at Thiruvananthapuram with World Bank Aid. The HRD Cell has co-ordinated training of personnel and arranged to impart training to persons in various fields of operation, maintenance, management and computer programmes. An amount of Rs.100 lakhs is provided as budget outlay for 1997-98.

27. Modernisation of Load Despatch Stations

(Outlay for 1997-2002: Rs.1600.00lakhs)

(Outlay for 1997-98: Rs.1100.00 lakhs)

An interim computerised L.D.System started functioning at Kalamassery. This interconnects to the major generating stations 220 KV and 400 KV Substations.

The work of preparation of project report of main load despatch centre is progressing. The installation of the computerised Load Despatch Station (Interim arrangement) is completed. An order for the extension of the commuterisation to Madakkathara Substation has also been given. Annual maintenance of the computerised Load Despatch System has also to be undertaken. Total cost is Rs.5 lakhs. K.S.E.Board agreed to the suggestion for implementing the scheme on a unified basis in the Southern Grid by M/s.PCIL. The MOU sent by M/s.PGCIL were cleared by the Central Electricity Authority and the Public Investment Board. An amount of Rs.1600 lakhs is proposed for this scheme. The budget outlay for 1997-98 is Rs.1100 lakhs.

28. Modernisation of Communication System

(Outlay for 1997-2002: Rs.500.00lakhs)

(Outlay for 1997-98: Rs.300.00 lakhs)

The Planning Commission have accorded investment approval to the scheme (Total cost 12.74 Crores). The works are going on and expected to be completed shortly. An amount of Rs.500 lakhs is proposed for the Ninth Plan period and Rs.300 lakhs for 1997-98 for this programme.

29. Renovation and Modernisation of existing generation schemes and Transmission & distribution net work

(Outlay for 1997-2002: Rs.39800.00lakhs)

(Outlay for 1997-98: Rs.3000.00 lakhs)

It is proposed to renovate and modernise and uprate the existing power generating stations which are very old require frequent repairs. Also may of the distribution lines including sub transmission 11 KV, 22 KV lines and updated equipments/installations are quite old and require

renovation uprating including their modernisation. It is envisaged to replace them in a phased manner. An amount of Rs.39800 lakhs is proposed to carry out these programmes. The budget outlay for 1997-98 for the scheme is Rs.3000 lakhs.

30. Energy Conservation/Energy Audit/Load Management Programme

(Outlay for 1997-2002: Rs.1800.00lakhs)

(Outlay for 1997-98: Rs.250.00 lakhs)

This programme includes the implementation of Energy Conservation measures, energy audit etc. in the power system as well as the consumers. It has been decided to bring down the energy loss at a rate 1% per year, which will result in an annual energy saving of 50 MU. In order to achieve this, K.S.E.Board proposes to conduct energy audit in the system. This is to be done with detailed analysis of a sample system using high precision metering equipment and extending the results for the whole of the network using computer simulation. Energy audit is proposed to be conducted at Thirumala substation including all consumers. This scheme is expected to be completed during 1997-98. K.S.E.Board is also planning to conduct another Energy Audit scheme at Kundara Substation and one 11 KV feeder from there. K.S.E.Board proposes to purchase and distribute 1 lakh nos. of compact fluorescent lamps (CFL) of 9W and 11W ratings with electronic ballasts through section offices on no profit no loss basis to the domestic consumers in the State. The distribution of the lamps is proposed to be on first come first served basis. This is purely for achieving the goal of energy conservation, thereby effecting reduction in energy consumption in the State. An outlay of Rs.250 lakhs is provided for 1997-98 and the proposed outlay for Ninth Plan is Rs.1800 lakhs.

31. Distribution (Normal)

(Outlay for 1997-2002: Rs.68200.00lakhs)

(Outlay for 1997-98: Rs.9000.00 lakhs)

During the Ninth Plan period 8,00,00 Nos. of electric connections are posed to be given, at a cost of Rs.72550 lakhs including works under Rural Electrification. The proposed outlay for Ninth Plan is Rs.68200 lakhs. This fund requirement takes into account the reduction of

the existing HT:LT line ratio of 1:5 to at least 1:4, eventhough the standard adopted by developed countries are 1:1. The outlay provided for 1997-98 is Rs.9000 lakhs.

32. Rural Electrification Corporation (REC)

(Outlay for 1997-2002: Rs.7500.00lakhs)

(Outlay for 1997-98: Rs.7500.00 lakhs)

An amount of Rs.7500 lakhs is provided as budget outlay for 1997-98 to implement the schemes availing assistance from REC during this Plan period.

33. Revamping Seismic network in Idukki Region

(Outlay for 1997-2002: Rs.65.00lakhs)

(Outlay for 1997-98: Rs.20.00 lakhs)

Action is on hand to revitalise the existing seismic network and to install additional station in and around Idukki region. An amount of Rs.65 lakhs is proposed during the Ninth Plan period towards the cost of the procurement of equipments and machinery and modernisation of existing instrumentation room and other connected works. The budget outlay for 1997-98 is Rs.20 lakhs.

34. Balance payment of pending works and other Augmentation/diversion schemes

(Outlay for 1997-2002: Rs.10149.00 lakhs)

(Outlay for 1997-98: Rs.4045.00 lakhs)

An amount of Rs.10149 lakhs is proposed during the Ninth Plan period to meet the expenditure in connection with the pending/balance payments of augmentation/diversion schemes and special repairs of balance works of completed projects and others. The budget outlay for 1997-98 is Rs.4045 lakhs.

35. Energy Management Centres

(Outlay for 1997-2002: Rs.400.00lakhs)

(Outlay for 1997-98: Rs.68.00 lakhs)

The Energy Management Centre established for promoting energy efficiency in the State, is engaged in research and development related to energy saving technologies and on energy conservation measures. Training to Engineers, technicians and various other

categories of public on related matters, establishment of a research laboratory, consultancy projects technology absorption exercises, conducting demonstration programmes and energy conservation awareness programmes etc. are the major programmes proposed to be implemented by the Centre. An amount of Rs.68 lakhs is provided as budget outlay for 1997-98 and Rs.400 lakhs is proposed for the Ninth Plan period.

36. Non-conventional Source of Energy Development - Schemes to be implemented by KSEB

(Outlay for 1997-2002: Rs.2000.00lakhs)

(Outlay for 1997-98: Rs.100.00 lakhs)

K.S.E.B has plans to harness the various non-conventional energy sources such as wind, wave, solar generating energy from sea waves. A project has been completed at Vizhinjam for generating energy from sea waves. A wind farm of 2 MW capacity has been commissioned near Palakkad. Similar projects are also under consideration. Also there are proposals to install solar photo voltaic street lights in remote areas. It is programmed to implement schemes to harness 150 MW from wind sector alone during the Ninth Plan period. An amount of Rs.2000 lakhs is proposed for the Ninth Plan period and Rs.100 lakhs for 1997-98 to implement programmes for the development of non-conventional sources of energy development; including the development of mini/micro hydel schemes.

37. Schemes to be implemented by ANERT

(Outlay for 1997-2002: Rs.11950.00lakhs)

(Outlay for 1997-98: Rs.2403.50 lakhs)

The Agency for Non-conventional Energy and Rural Technology (ANERT) is the nodal agency in the State for propagating the use of new and renewable sources of energy, promoting energy conservation and development of technologies for rural development. ANERT coordinates the various activities on non-conventional energy conservation in the State. The major programmes proposed to be implemented during 1997-98 are: Integrated Rural Energy Programme (IREP), National Programme on Improved Chulahs (NPIC), Solar Photo Voltaic

Programme (SPV), Solar Thermal Programme (STEP), Wind Energy Programme, Energy Conservation Programme, Micro hydel projects, Rural technology programme, Research and Development etc.

The scheme under IREP includes propagation of Improved Chulahs, Installation/Distribution of Solar Voltaic and Solar thermal devices and distribution of energy conserving devices at subsidised rates for the use of rural people in the State. The programme is being implemented through 28 IREP Block offices in all the districts of the State. It is programmed to extend the activities of IREP to 14 more Blocks availing of Central assistance as sanctioned by Govt. of India. Out of the proposed amount of Rs.11950 lakhs, an outlay of Rs.4950 lakhs is earmarked for IREP. But the outlay 1997-98 is Rs.2370 lakhs for ANERT and Rs.33.50 lakhs for IREP.

38. Scheme for the Modernisation of Meter Testing and Standards Laboratory

(Outlay for 1997-2002: Rs.50.00lakhs)

(Outlay for 1997-98: Rs.28.50 lakhs)

The scheme aims at setting up of a Meter Testing and Standards Laboratory at Thiruvananthapuram. The Lab will be fully equipped with facilities for testing of vital components in the power sector, both in the public and private as prescribed in the BIS specification and for other tests under the household appliances quality control order 1988 promulgated by the Govt. of India. All the works are almost completed. An amount of Rs.50 lakhs is proposed during the IXth Plan period to complete the building of the office in all respect and start a mobile testing unit which is inevitable for field test. An amount of Rs.28.50 lakhs is proposed for 1997-98.

VI INDUSTRY AND MINERALS

Industrial development has been accorded high priority from the Sixth Five Year Plan onwards. The share of the sector in the State Plan outlay, has been ranging from 10-12%. During the VIII Five Year Plan the outlay was Rs.810 crores which was 14% of the State Plan outlay. The expenditure registered under the sector during the period was Rs.863 crores.

The industrial backwardness of the State makes it imperative that the emphasis on the sector should be maintained during the Ninth Plan also and that the industrial development strategy be given a reorientation. Emphasis should be on creation of an environment to attract adequate capital investment and technological upgradation of industry in Kerala. The role of Government in the infrastructure development including common facilities so as to stimulate private investment in the industry, cannot be over emphasized.

Development of the Small Scale Industries sector through provision of adequate infrastructure support, common facility centres, marketing facilities, investment subsidies etc. has been accorded due priority in the IX Plan. A boost up of the sector is also expected through the programmes envisaged by the local bodies in the plans formulated by them. Considering the employment, development/export potential in the traditional sector, especially in the coir and cashew industries, thrust is given on modernisation, technological upgradation, infrastructure support, training, marketing and credit facilities etc. Stress is also laid on programmes which can avail more institutional finance and contribute much to employment generation. Considering the scope and potential of sericulture industry in Kerala, provision has been made to intensify activities in selected areas during the IX Plan.

Under the medium and large industries thrust is on restructuring and consolidation of the existing public sector units and making them more competitive. Promotional agencies like KFC, KSIDC, KINFRA, TECHNOPARK etc., have also been accorded due priority. In order to explore the possibilities of applying bio-technology in industrial development a provision has been made for the same in the IX Plan.

Investigation and exploration of mineral resources are the areas of concentration in the mining sector.

Total outlay proposed in the IX Five Year Plan, for the Industry and Minerals sector amounts to Rs.1125.86 crores.

The sub sector wise allocation is as follows:

Name of Sub Sector	Outlay (Rs. crores)
i) Small Scale Industries	259.00
ii) Handicrafts	10.00
iii) Handloom & Powerloom	80.00
iv) Coir Industry	100.00
v) Khadi & Village Industries	20.00
vi) Sericulture	20.00
vii) Cashew Industry	20.00
viii) Medium and Large Industries	601.86
ix) Bio-technology for Industrial Development	5.00
x) Mining	10.00
Total	1125.86

Details of programmes envisaged under each sub sector are given below:

VILLAGE AND SMALL INDUSTRIES

Small Scale Industries

1. District Industries Centres - Salary and Allowances

(Outlay for 1997-2002 Rs.1500.00 lakhs)

(Outlay for 1997-98 Rs.150.00 lakhs)

The provision is for meeting the expenditure towards salary and allowances, travelling expenses and other establishment costs of officers working in the District Industries Centres and other field offices. An outlay of Rs.1500 lakhs has been proposed for the purpose during the Ninth Five Year Plan period.

2. District Industries Centres - Construction of Buildings

(Outlay for 1997-2002 Rs.250.00 lakhs)

(Outlay for 1997-98 Rs.25.00 lakhs)

The scheme envisages construction of office building for Kottayam District Industries Centre and augmenting the facilities, including acquisition of land, construction of additional buildings in other District Industries Centres and at the Directorate. A part of the provision will be used for completing some of the ongoing works. An amount of Rs.250 lakhs has been earmarked for the programme during the Ninth Plan Period.

3. Entrepreneurship Development Institute (State Share 50%)

(Outlay for 1997-2002 Rs.150.00 lakhs)

(Outlay for 1997-98 Rs.50.00 lakhs)

An amount of Rs.150 lakhs is set apart for 1997-2002 as state share for setting up Entrepreneurship Development Institute at Ernakulam with Sub Centres at Thiruvananthapuram and Kozhikode. Fifty per cent of the total expenditure will be shared by Government of India. The Institute will be equipped with all facilities required for conducting training programmes for entrepreneurs.

4. Seed Capital loan to Small Scale Entrepreneurs

(Outlay for 1997-2002 Rs.7000.00 lakhs)

(Outlay for 1997-98 Rs.850.00 lakhs)

A provision of Rs.7000 lakhs is earmarked in the Ninth Plan for giving Margin Money Loan assistance to new industrial units started by new

entrepreneurs and Non resident Keralites to augment their equity base. The loan amount is limited to 50% of the margin money demanded by banks and financial institutions for extending term loans and working capital loans. The provision will also be used to provide margin money assistance to the sick SSI Units that are under rehabilitation.

5. Small Scale Industries Promoted by Women

(Outlay for 1997-2002 Rs.25.00 lakhs)

(Outlay for 1997-98 Rs.25.00 lakhs)

The objective of the scheme is to provide financial assistance in terms of managerial grant, investment subsidy, training expenses and other assistance to small scale industrial units promoted by Women Entrepreneurs, provided 80% of the total workers in these units are Women. The provision will also be used for conducting surveys and studies and exhibitions exclusively by WIP units. The scheme will be implemented as a state sponsored one in 1997-98 for which an amount of Rs.25.00 lakhs is provided.

6. Industrial Co-operative Societies

(Outlay for 1997-2002 Rs.100.00 lakhs)

(Outlay for 1997-98 Rs.100.00 lakhs)

The scheme envisages to provide managerial grant and share capital contribution to industrial and beedi co-operative societies during the plan period. A portion of the outlay provided under this scheme will be utilized for rendering assistance to co-operatives organized by Women entrepreneurs. The provision for 1997-98 includes Rs.50 lakhs for giving share capital assistance and Rs.50 lakhs for providing Managerial grant to industrial co-operative societies.

7. Infrastructure Development

(Outlay for 1997-2002 Rs.5000.00 lakhs)

(Outlay for 1997-98 Rs.300.00 lakhs)

The provision will be used for strengthening existing Functional Industrial Estates, establishment of new Functional Industrial Estates/Development Area/Development Plots, acquiring land, providing infrastructure facilities there on, financing the share capital requirements of Mini Industrial Estate Co-operative Societies etc. A portion of the outlay will be used for

renovation and maintenance of existing Functional Industrial Estates/Development Areas/Development Plots and for meeting the State-share of the Rural Industrial Infrastructure project being implemented under the Rural Infrastructure Development Fund Programme of NABARD. The provision will also be utilised for salary and allowances, travelling expenses and other establishment costs of officers who are working in the Functional Industrial Estates. A part of the outlay will be utilised for assisting specific schemes of various Industrial Estates/Parks/Growth Centres etc., which brings direct benefit to SSI Units. An amount of Rs.4470 lakhs under the capital head of account and Rs.530 lakhs under grant-head of account is provided for 1997-2002 to cover the expenses towards these activities. An amount of Rs.300 lakhs provided in the Annual Plan 1997-98 for the schemes viz. Strengthening of Existing Functional Industrial Estates and Development Works in Development Plots/Estates/Areas will be adjusted from the provision made for the Scheme.

8. District Industries Centres - Rural Artisan's Programme

(Outlay for 1997-2002 Rs.35.00 lakhs)
(Outlay for 1997-98 Rs.35.00 lakhs)

The objective of the scheme is to provide subsidy to Rural Artisans for purchasing improved tools and machines for starting tiny industrial units. A portion of the outlay will be utilised for providing training to these artisans. The subsidy portion is limited to one third of the cost of tools and machines purchased subject to the approved monetary ceiling. An amount of Rs.35 lakhs is proposed for the above purpose.

9. State Investment Subsidy

(Outlay for 1997-2002 Rs.8315.00 lakhs)
(Outlay for 1997-98 Rs.950.00 lakhs)

A total outlay of Rs.8315 lakhs is earmarked in the Ninth Plan for providing assistance to Small Scale Industries Units under various subsidy schemes viz. State Investment Subsidy, subsidy towards the cost of preparation of rehabilitation project reports, expansion and modernisation of Small Scale Industries, purchase of technical know-how from laboratories/technical institutions, development of in house technology and proto types etc. A

portion of the outlay will be utilised for subsidising the cost of industrial estates. The provision made under the scheme for the year 1997-98 amounts to Rs.950 lakhs.

10. Intensive Industrialisation Programme

(Outlay for 1997-2002 Rs.500.00 lakhs)
(Outlay for 1997-98 Rs.30.00 lakhs)

Intensive Industrialisation Programme covers various schemes implemented in the small scale industrial sector. The main objectives of the scheme are to strengthen the facilities for information availability through the Directorate and the District Industries Centres, ensuring speedy clearance and undertaking promotional activities. Industry related surveys and studies will be conducted, promotional literature published and seminars, trade fairs and exhibitions will be organised using this provision. The fund will be utilised for procuring industry related books and periodicals, vehicles and equipment including computers. The provision will also be used for financing the green channel counters at the District Industries Centres and for training departmental officers inside and outside the state. Expenditure towards entrepreneurship development activities including EDPs, Technology Clinics, Training Programmes aimed at starting entrepreneurial ventures like IT Kiosks; awards for Small Scale Industries and entrepreneurs; strengthening of Kerala State Small Industries Association etc., will also be met from the outlay provided under this scheme. In order to meet these requirements an amount of Rs.500 lakhs is proposed under the scheme for the 9th Five Year Plan Period.

11. Creation of Quality Awareness

(Outlay for 1997-2002 Rs.200.00 lakhs)
(Outlay for 1997-98 Rs.50.00 lakhs)

The provision will be used for infrastructure augmentation for providing grants and subsidies for improving quality of the products manufactured in Kerala in the SSI sector and for installing testing facilities in these units. The fund will be utilised for organizing various programmes with a view to inculcate quality awareness among the small scale industries. A portion of the provision will be utilised for subsidising the expenses incurred by SSI Units for obtaining approved quality certifications. The fund will also be utilised for

setting up/strengthening testing laboratories and facilities in common facility centres, Educational Institutions, etc., with a view to channelise this support to the SSIs. A total outlay of Rs.200 lakhs is proposed under this scheme for the 9th Five Year Plan period, out of which Rs.50 lakhs is intended for the scheme 'Regional Maintenance Centre of National Productivity Council' during 1997-98.

12. Bureau of Industrial Promotion - Kerala (K-BIP)

(Outlay for 1997-2002 Rs.500.00 lakhs)
(Outlay for 1997-98 Rs.125.00 lakhs)

The Bureau of Industrial Promotion - Kerala acts as a nodal agency to undertake various industrial promotion activities within and outside the State. It will adopt a multipronged approach to support industrial development activities in the State and would play a catalytic role through its specialised information and guidance mechanism including establishment of nodal centre for technical know-how dissemination. The Bureau will give special focus to the needs of the Small Scale Industries and traditional sectors. It will undertake research studies on various aspects relating to industrial development with a view to evolve appropriate developmental strategies to facilitate investment decisions. A total provision of Rs.500 lakhs is earmarked for its activities for the Ninth Five Year Plan.

13. Kerala State Small Industries Development Corporation

(Outlay for 1997-2002 Rs.600.00 lakhs)
(Outlay for 1997-98 Rs.200.00 lakhs)

The main objective of the Kerala State Small Industries Development Corporation Ltd., is to provide infrastructural and other essential support to the small scale industrial sector in the State. The outlay earmarked is to provide equity contribution to the Corporation so as to enable it to take up promotional activities aimed at the Development of Small Scale Industrial Units in Kerala. An amount of Rs.600.00 lakhs is proposed for its activities during 1997-2002, and a provision of Rs.200.00 lakhs is set apart for the year 1997-98.

14. Tool Room at Kalamassery (State Share)

(Outlay for 1997-2002 Rs.700.00 lakhs)
(Outlay for 1997-98 Rs.75.00 lakhs)

A tool room for the benefit of Small Scale Industrial Units in the State is being sanctioned under Government of India for which 90% of the cost of machinery will be given as grant by the Government of India and the balance cost is to be borne by the State Government. In the Annual Plan 1997-98, an amount of Rs.75 lakhs is provided towards state share in the cost of the project. An outlay of Rs.700 lakhs proposed is for meeting the expenses connected with the operation of the scheme during the 9th Plan Period.

NEW SCHEMES

15. Space Bound Industrial Clusters

(Outlay for 1997-2002 Rs.25.00 lakhs)
(Outlay for 1997-98 Rs.25.00 lakhs)

The existing small scale industrial units and the newly added ones are not getting integrated in the sense of inter firm, inter scale and inter product dependence that would bring about economies of scale and scope. Integration of the tiny industrial units by developing space bound industrial clusters will result in strong net working of enterprises and will ensure inter industry demand and can put small units on a sustainable basis. In order to achieve this objective it has been proposed to implement a programme including exploratory studies, identification of core competency areas of different regions, identification and acquisition of suitable lands, detailing of the type of interdependent industrial activities which would come up in each cluster, setting up of common facility centres, product display centres etc. An outlay of Rs.25 lakhs is proposed for 9th Plan for meeting the expenses connected with the above activities.

16. Scheme for Industry Varsity Linkages

(Outlay for 1997- 2002 Rs.175.00 lakhs)
(Outlay for 1997-98 : Nil)

The objective of the scheme is to provide subsidised consultancy support to the small scale sector and a good learning ground and

enrichment facilities to the students and faculty and also to exploit the facilities in technical institutions for research and development for which consultancy cells will be set up in selected educational institutions. The fund will be utilised for creating basic infrastructural facilities in these institutions, providing training and subsidising consultancy charges. The provision will also be utilised for creating infrastructure facilities for promoting industry - varsity interaction in different possible ways including setting up of science parks. Entrepreneurial clubs will be set up in selected schools/colleges with a view to nurture entrepreneurial qualities among youngsters. A provision of Rs.175 lakhs is included for the 9th plan period for meeting the expenditure to be incurred under the scheme.

17. Common Facility Centres

*(Outlay for 1997-2002 Rs.825.00 lakhs)
(Outlay for 1997-98: Nil)*

Trade and business related information linkages are vital for sustainable business operations. While these issues could be handled on a case to case basis in the case of large manufacturing units, the small sector requires institutional support for the same. With this objectives, a permanent Small Scale Industrial products exposition centre will be set up with product display facilities, state of the art information centre having international linkages, a production capacity exchange cell, business centre, product testing and certification facilities, a temporary exhibition centre for conducting trade fairs etc. The fund will also be utilised for assisting common marketing mechanisms including marketing of Small Scale Industrial products under common brand names. A portion of the outlay will be used for creating common facility centres for processing, packing, testing, training, design etc, for units under Women Industries Programme. This would also include providing fiscal assistance for setting up common Facility Centres under Women Industries Programme Scheme. The Ninth Plan provision for the Scheme is Rs.825 lakhs.

HANDLOOM AND POWERLOOM INDUSTRY

Handloom Industry

A. Co-operative Sector

1. Government Share Participation in Primary Handloom Weavers Co-operative Societies

*(Outlay for 1997-02 Rs.18.00 lakhs)
(Outlay for 1997-98 Rs.18.00 lakhs)*

The outlay is intended for strengthening the share capital base of cottage and factory type handloom weavers co-operative societies by providing Government share capital contribution. An amount of Rs.18.00 lakhs is proposed for the Nith Plan.

2. Purchase and Distribution of looms to loomless weavers

*(Outlay for 1997-2002 Rs.1.00 lakh)
(Outlay for 1997-98 Rs.1.00 lakh)*

The outlay earmarked is meant for giving financial assistance for the purchase and distribution of looms and accessories to the loomless weavers during the IX Plan Period. It is also proposed to distribute modern looms to the weavers in order to improve the production as well as the quality of the items produced so that their earnings are there by increased. Outlay proposed under the scheme is Rs.1.00 lakh.

3. Silk Weaving in Handloom Weavers Co-operative Societies

*(Outlay for 1997-2002 Rs.2.00 lakhs)
(Outlay for 1997-98 Rs.2.00 lakhs)*

The amount of Rs.2.00 lakhs proposed is meant for starting silk weaving in Handloom Weavers Co-operative Societies and to assist the weavers who are engaged in silk weaving. A portion of the outlay will be utilised for construction of worksheds, repair of existing workshed and purchase of new looms. During IX Plan Period silk weaving will have to be encouraged in the handloom sector as a diversification programme for producing value added fabrics.

4. Handloom Apex Society - Investment (Share Capital Investment to Hantex)

(Outlay for 1997-2002 Rs.500.00 lakhs)
(Outlay for 1997-98 Rs.75.00 lakhs)

An outlay of Rs.500.00 lakhs is proposed towards share participation to the Hantex in order to increase its net disposable resources for getting sufficient working capital from cash credit scheme of NABARD.

5. Revitalisation of Hantex

(Outlay for 1997-2002 Rs.250.00 lakhs)
(Outlay for 1997-98 Rs.20.00 lakhs)

The outlay of Rs.250.00 lakhs is proposed to meet the expenses connected with the revitalisation of Hantex by extending financial assistance for stock liquidation and to clear its pressing liabilities. It is also proposed to re-organise the present set up and to improve the financial position of the Apex Society so as to equip it with better facilities for rendering better services to its member societies.

6. Revitalisation of Factory type Handloom Weavers Co-operative Societies

(Outlay for 1997-2002 Rs.5.00 lakhs)
(Outlay for 1997-98 Rs.5.00 lakhs)

The factory type societies are working on loss due to increased commitment towards overheads and other expenses. These societies are unable to provide sufficient work to the members due to the lack of adequate training and increased cost of production. It is therefore proposed to revitalise these societies by providing financial assistance in the form of grant for wiping of the loss and for settling their pressing liabilities. An amount of Rs.5.00 lakhs is proposed for the above purpose.

NCDC ASSISTED SCHEMES

7. Construction of Godown/Workshed/Showroom to Apex and Primary Handloom Weavers Co-operative Societies and Rehabilitation-cum-production Programme (Share and Grant) (State share for NCDC Assisted Scheme)

(Outlay for 1997-2002 Rs.150.00 lakhs)
(Outlay for 1997-98 Rs.30.00 lakhs)

The provision is meant for giving financial assistance for the construction of factory

building and godown, and purchase of looms and accessories to Primary Handloom Weavers Co-operative Societies. Out of the total cost, 75 per cent is given by the NCDC, 50% of the disbursement is provided as loan, 25% as share, 20% as grant and 5% is to be raised as own contribution by the society. The assistance to the Apex Society is by way of loan (75%) and grant 25%. During the IX Plan period, it is targeted to construct two worksheds under the scheme.

II. CORPORATE SECTOR

8. Share Capital Contribution to Kerala State Handloom Development Corporation

(Outlay for 1997-2002 Rs.500.00 lakhs)
(Outlay for 1997-98 Rs.75.00 lakh)

The outlay proposed is for strengthening the share capital base of the Handloom Development Corporation during the IX Plan period.

9. Interest Subsidy to Hanveev

(Outlay for 1997-2002 Rs.150.00 lakhs)
(Outlay for 1997-98 Rs.20.00 lakhs)

The amount proposed is for giving interest subsidy for the cash credit availed from commercial banks by the Kerala State Handloom Development Corporation during the IX Plan period.

III. OTHER PRODUCTION ORIENTED SCHEMES

10. Financial Assistance to Raw Material Bank

(Outlay for 1997-2002 Rs.1150.00 lakhs)
(Outlay for 1997-98 Rs.176.00 lakhs)

The amount proposed is to give financial assistance to organisations like Hantex, Hanveev and other yarnbanks for the procurement and distribution of raw material to the handloom sector. A portion of the outlay will be utilised for meeting the establishment charges to be incurred by the Hantex, Hanveev and other yarnbanks in connection with the procurement and distribution of raw materials. As the co-operarisation has covered more than 80% of the looms in the State and most of the societies are affiliated to the Apex Society the provision in the budget shall be made in the ratio of 6:3:1 for Hantex, Hanveev and Yarn Banks respectively.

**11. Special Project Package Scheme
(33% state share)**

(Outlay 1997-2002 Rs. 2000.00 lakhs)
(Outlay 1997-98 - Rs.300.00 lakhs)

This scheme is having partial assistance from central Government. An amount of Rs.2000 lakhs is provided for IX Plan and Rs.300 lakhs for the Annual Plan 1997-98 for meeting the expenses connected with the implementation of the scheme. The scheme envisages overall economic development of the handloom weavers right from training, modernisation of looms, provision of house cum workshed, common facility centre, supply of assets and all other infrastructural facilities connected with marketing of products. As per norms, 67% of the total cost will be provided as grant and 33% as loan to be shared proportionately by the central and state Governments. During the IX Plan period, it is targeted to assist 5000 weavers under the scheme.

12. Integrated Handloom Village Project (20% State Share)

(Outlay 1997-2002 Rs. 208.00 lakhs)
(Outlay 1997-98 - Rs.10.00 lakhs)

The scheme aims at the development of selected Handloom Villages by providing all facilities required for upgradation of the skills of the weavers and increasing productivity in the handloom sector. Under this scheme, a village/ cluster having at least 100 weavers would be taken up for over all development. It is a scheme having 80% Central assistance. The scheme is expected to benefit 2500 weavers during the IX plan period.

III. WELFARE SCHEMES

13. Contributory Thrift Fund (50% State Share)

(Outlay 1997-2002 Rs. 10.00 lakhs)
(outlay 1997-98 - Rs.2.00 lakhs)

The proposal is meant for giving state government contribution towards the Thrift Fund being operated for the benefit of the Handloom Weavers in the Co-operative and corporate sectors during the IX Plan period. During the plan period, it is targeted to assist 5000 weavers under the scheme.

14. Group Insurance Scheme (State share 50%)

(Outlay 1997-2002 Rs. 5.00 lakhs)
(Outlay 1997-98 - Rs.1.00 lakh)

The outlay proposed is meant for meeting the expenses connected with the implementation of the scheme during the IX Plan period. The annual subscription as per norms is Rs.120 of which Rs.40 is the share of the weaver. The balance amount shall be shared equally by the state and central governments. The share of the weaver can also be adjusted from the thrift fund of the weaver. It is targeted to assist 2500 weavers during the plan period.

V. ADMINISTRATION AND DIRECTION

15. Strengthening of Staff in the Directorate and Sub Offices

(Outlay 1997-2002 Rs. 105.00 lakhs)
(Outlay 1997-98 - Rs.12.00 lakhs)

The outlay of Rs.105.00 lakhs is meant for meeting the expenses connected with the strengthening of staff in the Directorate and sub offices with adequate staff in order to implement the handloom development programmes more effectively. The outlay is also for providing infrastructure like jeep, phone, office furniture and office equipments. It is also for providing computer in the Directorate of Handlooms and Textiles during the IX plan period.

16. Establishment of Market Research and Export Promotion Cell

(Outlay 1997-2002 Rs. 15.00 lakhs)
(Outlay 1997-98 - Rs.3.00 lakhs)

The establishment charges of the staff in the plan monitoring cell attached to the Directorate will be met under this outlay. The cell with computer facilities would linkup with state agencies like Hantex and Hanveev to update the information periodically. Outlay proposed for IX Plan is Rs.15.00 lakhs.

17. Handloom Survey

(Outlay 1997-2002 Rs. 5.00 lakhs)
(Outlay 1997-98 - Rs.1.00 lakh)

Expenses for conducting new survey of existing looms and weavers is proposed to be met under this provision.

NEW SCHEME

18. *Hank Yarn subsidy scheme (New Scheme)*

(Outlay 1997-2002 Rs. 1000.00 lakhs)
(Outlay 1997-98 - Rs.100.00 lakhs)

The objective of the scheme is to provide subsidised yarn to the weavers to ensure that the weavers are provided employment for a reasonable period during the plan period. An outlay of Rs.1000 lakhs is proposed under this scheme for Ninth Plan to be allocated to. Hantex, Hanveev and yarn banks respectively in the ratio of 6:3:1 for the implementation of the scheme.

19. *Export Market Incentive*

(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-98 - Rs.10.00 lakhs)

The cost of production of exportable varieties in the co-operative sector is higher than that in the private sector. This is because of higher wages and high cost of raw materials required to meet the stringent standards of export. Hence, the weavers are to be compensated with incentives for producing exportable varieties of fabrics. The outlay is meant for providing export subsidy at the rate of 20% for the sale of handloom fabrics, made up and garments through export.

20. *Training and Development*

(Outlay 1997-2002 Rs. 132.00 lakhs)
(Outlay 1997-98 - Rs.18.60 lakhs)

The provision is meant for meeting the expenses connected with imparting institutional training for the staff and administrative personnel of primary societies and Handloom Directorate and sub offices. Advanced training will also be given for the improvement of weaving skills. The provision will also be utilised for giving training to new entrepreneurs who are seeking employment in the Handloom/Textile sectors during the IX Plan period. The provision is also for meeting the expenses of the Institute of Textile Technology and Stipend to the students sponsored by State Government.

II. POWERLOOM INDUSTRY

1. *Training in Powerloom Weaving*

(Outlay 1997-2002 Rs. 20.00 lakhs)
(Outlay 1997-98 - Rs.2.00 lakhs)

Training facilities to the new entrepreneurs will have to be enhanced substantially considering establishment of integrated powerloom villages during the IX plan. In Kerala, there are only two centres for imparting training to weavers in powerlooms viz., the Demonstration cum Training Centre at Nalanchira and the powerloom service centre at Aranattukara, Thrissur. The total capacity of these two centres is only 200 persons per annum. Decentralised training in various centres including the Integrated Powerloom Co-operative units will have to be conducted, as the existing facilities are quite inadequate to meet the demand. The outlay is meant for meeting the cost of improving the facilities in the training centres and other expenses connected with the scheme. It is targeted to impart training to 5000 persons during the IX Plan period.

2. *Share Participation in Powerloom Co-operative Societies.*

(Outlay 1997-2002 Rs. 120.00 lakhs)
(Outlay 1997-98 - Rs.10.00 lakhs)

The outlay earmarked is meant for strengthening the share capital base of the existing and new powerloom co-operative societies during the Ninth Plan period.

3. *Integrated Powerloom Village Co-operatives*

(Outlay 1997-2002 Rs. 1012.00 lakhs)
(Outlay 1997-98 - Rs.300.00 lakhs)

The main objective of the scheme is to solve the unemployment problem by providing employment @ 1500 people per unit, to rehabilitate the low income group in the handloom weavers, to improve the overall economic condition of the state and to utilise the yarn produced in the state and to make available cloth required for domestic consumption and for export. During the Ninth Plan period, it is proposed to establish 10 integrated powerloom co-operative societies with 1000 looms each at the rate of 2 units per annum. The total capital cost for one unit will be approximately Rs. 12 crores and working capital requirement will be

Rs. 11 crores. The State Government is to provide Rs. 3 crores as grant and Rs. 50 lakhs as working capital margin as loan per unit.

4. Group Insurance Scheme of Powerloom Weavers (State share 50%)

(Outlay 1997-2002 Rs. 2.00 lakhs)
(Outlay 1997-98 - Rs.0.40 lakh)

The scheme is to provide insurance coverage for the workers in the powerloom sector with 50% assistance from Government of India. As per norms the annual premium of Rs.120/- will have to be shared by the Central and State Governments and the powerloom workers. It is targeted to cover 1000 weavers during Ninth Plan period under the scheme.

5. Establishment of Textile Process House (New Scheme)

(Outlay 1997-2002 Rs. 540.00 lakhs)
(Outlay 1997-98 - Rs.30.00 lakhs)

Consequent on the setting up of integrated powerloom co-operative units, production of 70,000 metres of cloth per day per unit is expected. About 50,000 metres of cloth per day will have to be subjected to various processing like printing, bleaching, dyeing etc. for easy marketing. For this, at least 10 process houses each having a capacity of 50,000 metres per day will have to be required. Out of this 10 units, 5 units will have to be set up in the co-operative sector for which an outlay of Rs.540.00 lakhs is proposed. Others will be set up in the private sector during the IX Plan period.

HANDICRAFTS

1. Grant to Handicrafts Co-operative Societies

(Outlay 1997-2002 Rs. 3.00 lakhs)
(Outlay 1997-98 - Rs.3.00 lakhs)

The Prime objective of the scheme is to improve the working of primary handicrafts co-operative societies. The plan provision is for providing managerial grant and other eligible grant and assistance for primary handicrafts societies. A part of the provision is set apart to meet the interest subsidy commitment to the co-operative banks on account of the loss they may sustain in giving loans at low rates of interest to these societies. Financial assistance will also be rendered for the revival of sick Handicrafts co-operative societies. An amount of Rs.3.00 lakhs

is proposed for the 9th Five Year Plan for the implementation of the scheme.

2. Share capital contribution to Handicrafts Primary Co-operative Societies.

(Outlay 1997-2002 Rs. 35.00 lakhs)
(Outlay 1997-98 - Rs.35.00 lakhs)

An outlay of Rs.35 lakhs is proposed in the 9th plan for extending share capital assistance to the handicrafts co-operative societies for strengthening their equity base. The share contribution sanctioned for an individual society is 4 times the paid up share capital subject to a maximum of Rs.2.5 lakhs.

3. Training in Handicrafts

(Outlay 1997-2002 Rs. 30.00 lakhs)
(Outlay 1997-98 - Rs.30.00 lakhs)

The scheme is intended to offer advanced training to individual craftsmen in improved methods of production of handicraft goods. Members of primary handicrafts co-operative societies will be given preference in the selection of artisans for imparting training. An amount of Rs.30 lakhs is proposed for 9th plan for meeting the above expenses.

4. Oldage pension to craftsmen

(Outlay 1997-2002 Rs. 5.00 lakhs)
(Outlay 1997-98 - Rs.5.00 lakhs)

The objective of the scheme is to provide oldage pension to distinguished master craftsmen above the age of sixty years. An amount of Rs.5 lakhs is proposed for the 9th Five Year Plan for meeting the expenditure under the scheme.

5. Assistance to Apex Organisations in the Handicrafts Sector

(Outlay 1997-2002 Rs. 500.00 lakhs)
(Outlay 1997-98 - Rs.165.00 lakhs)

A plan provision of Rs.200 lakhs is made under the capital head of account, Rs.150 lakhs under the grant head of account and Rs.150 lakhs under the loan head of account, for assisting the Kerala Artisans' Development Corporation, the Kerala State Handicrafts Apex Society, Handicrafts Development Corporation of Kerala Limited and the Kerala State Bamboo Corporation for carrying out the promotional activities of all these organisations. The outlay provided under the capital head (Rs.200 lakhs) includes Rs.140 lakhs for Bamboo Corporation,

Rs.30 lakhs for Handicrafts development corporation and Rs.30 lakhs for Artisans development corporation for the implementation of various developmental activities. The provision under grant head (Rs.150 lakhs) consists of Rs.60 lakhs to Bamboo Corporation for the implementation of special welfare schemes for the bamboo workers and the balance Rs.90 lakhs is for carrying out ongoing schemes viz. Publicity and propaganda, providing subsidy for raw materials sold through the Apex Institutions and reimbursement of rebate on sale of handicrafts items during Handicrafts week celebrations. The provision earmarked under the loan head (Rs.150 lakhs) includes Rs.100 lakhs for Bamboo Corporation and Rs.30 lakhs for the Handicrafts Development Corporation and Rs.20 lakhs for Artisans Development Corporation.

A provision of Rs.165.00 lakhs is made during the year 1997-98 for assisting all the three Corporations and the Kerala State Handicrafts Apex Society and for carrying out ongoing schemes viz. publicity and propaganda, providing subsidy for raw-materials sold through the Apex institutions and reimbursement of rebate on sale of handicrafts items during Handicrafts week celebrations.

6. House-cum-Workshed Scheme for Artisans (State share)

(Outlay 1997-2002 Rs. 200.00 lakhs)
(Outlay 1997-98 - Rs.25.00 lakhs)

The main thrust of the scheme is to provide workshed cum housing to crafts person who are engaged in the manufacture of export oriented crafts. The unit cost of a dwelling unit including a workshed will be Rs.41000/-. It is intended to create a revolving fund for the operation of this scheme which is sponsored by the Development Commissioner for Handicrafts, Government of India. Major share of the expenditure to be incurred towards this scheme will be borne by HUDCO and Government of India by way of loan assistance and subsidy. An outlay of Rs.200 lakhs is earmarked under the scheme towards state share in the expenditure to be incurred during the Ninth Plan. The provision made for the Annual Plan 1997-98 under the scheme is Rs.25 lakhs.

7. Craft Development Centres (State share)

(Outlay 1997-2002 Rs. 25.00 lakhs)
(Outlay 1997-98 - Rs.25.00 lakhs)

The scheme is intended to provide services to craftsmen in design guidance, assured supply of raw materials, common facility services, marketing facilities etc. The requirement will depend on the nature of the craft and the nature of the raw material base. Therefore it is proposed to set up craft development centres with central assistance where a package of services can be provided under a single roof. An outlay of Rs.25 lakhs is provided for the Ninth Five Year Plan to meet the state share of the costs of setting up crafts development centres in identified craft pockets in the state in accordance with the guidelines issued by Development Commissioner (Handicrafts).

8. Establishment of Common Facility Service Centres for Handicrafts

(Outlay 1997-2002 Rs. 77.00 lakhs)
(Outlay 1997-98 : Nil)

Manufacturing techniques of handicrafts products using readily available raw-materials which are comparatively cheaper are to be popularised. Skills of the existing handicrafts workers are also to be updated. Hence the establishment of common facility service centres for handicrafts products in selected crafts in selected areas is essential for giving training in handicrafts, quality testing, machine based job works, dyeing, polishing and printing works etc. A provision of Rs.77.00 lakhs is made for 9th Plan for meeting the expenses under the scheme.

9. Setting up of State/Regional Marketing Complex for Handicrafts

(Outlay 1997-2002 Rs. 125.00 lakhs)
(Outlay 1997-98 : Nil)

Various types of handicrafts products are manufactured by individual craftsmen and handicrafts co-operative societies. The goods produced are mainly marketed by the Apex Organisations namely Handicrafts Development Corporation of Kerala Limited and the Handicrafts Apex Society. The products manufactured by individual craftsmen and societies which are not affiliated to the above

apex organisations do not get even this meagre marketing facilities. Moreover there is no facility for popularising the handicrafts products among the public. Therefore it is proposed to set up a permanent Handicrafts exhibition-cum Marketing Centre in certain village locations where no show rooms or emporia of Apex Organisations are working. A 9th Plan provision of Rs.125 lakhs is earmarked for the expenses to be incurred under the scheme.

COIR INDUSTRY

1. Development of Coir Industry-Administration

(Outlay for 1997-2002 : Rs.305.00 lakhs)

(Outlay for 1997-98 : Rs.36.00 lakhs)

The proposed outlay is for meeting the salary, travelling expenses of staff, office expenses, rent rates and taxes. A portion of the outlay is intended for the replacement of old motor vehicles, photocopier and purchase of electronic typewriter and essential furniture etc.

2. Interest subsidy

(Outlay for 1997-2002 : Rs.650.00 lakhs)

(Outlay for 1997-98 : Rs.80.00 lakhs)

The Coir Co-operative societies may not be able to avail cash credit from co-operative banks for their working capital requirements as the rate of interest is very high. In order to bring down the burden of the 'Coirfed' and the Primary Co-operative Societies, the Government will bear a portion of the interest by way of subsidy. The Government will provide subsidy @ 4.5% to 'Coirfed' for the cash credit availed from the Kerala State Co-operative Bank and 6.5% to coir co-operative societies for the cash credit availed from District Co-operative Banks.

The units under the Integrated Coir Development Project are set up with loan assistance availed from NCDC through State Government @ 14.5% interest. The interest subsidy is proposed to be extended to the term loan availed by the I.C.D.P. units also at the rate of 6.5% per annum.

The outlay proposed is for meeting the above expenditure.

3. Publicity, Propaganda, Trade exhibition and assistance for setting up showrooms in major towns

(Outlay for 1997-2002 : Rs.300.00 lakhs)

(Outlay for 1997-98 : Rs.24.50 lakhs)

Wide publicity is required to develop domestic market for coir products. Trade fairs and exhibitions are to be conducted in the important cities in the country to develop the internal market for coir products. The Coirfed, the Foam Mattings (India) Ltd. and the Kerala State Coir Corporation Ltd. will be given 50% of the cost of publicity through Doordarsan and All India Radio.

It is also proposed to give assistance in the form of grant for setting up of showrooms for the sale of coir and coir products in District headquarters and major towns, in the co-operative sector, public sector and private sector. The grant assistance will be provided at the rate of Rs.1,00,000 per showroom.

A portion of the outlay will also be utilised for the payment of grant assistance to 'Coirfed' for meeting 75% expenses for the publication of a monthly news bulletin on coir industry in Malayalam.

4. Contribution to the Price Fluctuation Fund of Coirfed and to the Kerala Coir Workers Welfare Fund and Welfare measures assistance to coir co-operative societies

(Outlay for 1997-2002 : Rs.1160.00 lakhs)

(Outlay for 1997-98 : Rs.43.00 lakhs)

The amount proposed is for the State Government's contribution to the price fluctuation fund of 'Coirfed'. The provision is also intended for Government contribution to the Kerala Coir Workers Welfare Fund for implementing various welfare schemes for coir workers as approved by government.

A portion of the outlay will also be utilised for giving assistance as grant to selected coir societies for setting up nurseries for the children of working women.

5. Rebate and discount on sale of Coir and products

(Outlay for 1997-2002 : Rs.1600.00 lakhs)

(Outlay for 1997-98 : Rs.260.00 lakhs)

This is a 50% centrally assisted scheme. The Coirfed, the Kerala State Coir Corporation Ltd., Foam Mattings (India) Ltd., and the Primary Coir Co-operative societies are given rebate at 20% of the sales value of coir and coir products for 90 days a year.

The Government of India is contemplating to substitute the rebate scheme by a 'Market Development Assistance Scheme'. If this proposal is implemented, the proposed outlay will be used as state contribution for the same.

6. Integrated Coir Development Project for setting up of defibering mills and motorised spinning units and managerial subsidy to coir co-operatives

(Outlay for 1997-2002 : Rs.505.00 lakhs)

(Outlay for 1997-98 : Rs.100.50 lakhs)

The Integrated Coir Development Project, which has been included under the co-operativisation scheme of Government of India envisages setting up of 100 mechanised defibering mills and 200 motorised spinning units in the co-operative sector. Assistance has been disbursed to 183 societies for the setting up of the units. The proposed outlay is for meeting the spill over commitment under this scheme.

A portion of the outlay will be utilised for the payment of managerial subsidy to coir co-operative societies under the co-operativisation scheme.

7. Coir Co-operative Societies-investment (share capital contribution)

(Outlay for 1997-2002 : Rs.150.0 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

This is a fifty percent centrally sponsored scheme. The proposed outlay is for extending share contribution to coir co-operative societies under the co-operativisation scheme of Government of India.

8. Assistance for the creation of facilities for the use of pithplus and coirret in the co-operative sector and for the setting up of units for the conversion of coirpith into biofertilizer in the private sector

(Outlay for 1997-2002 : Rs.100.00 lakhs)

(Outlay for 1997-98 : Rs.7.00 lakhs)

The proposed outlay is for giving assistance by way of loan and subsidy to coir co-operative societies covered under the Integrated Coir Development Project to set up infrastructural facilities for utilising modern technologies for conversion of coir pith into biofertilizer and for the use of 'coirret' for improving quality of fibre extracted from green husk without the process of retting.

A portion of the outlay is meant for providing subsidy to private sector units converting coirpith into biofertilizer. It is proposed to give subsidy of Rs.50,000/- in the private sector units capable of converting atleast 300 tonnes of coirpith into biofertilizer per annum.

9. Subsidy for the purchase of motorised coir spinning ratts to women and investment subsidy for the setting up of coir products manufacturing units in private sector

(Outlay for 1997-2002 : Rs.300.00 lakhs)

(Outlay for 1997-98 : Nil)

It is proposed to give subsidy upto 75% to women outside the co-operative fold in rural and urban areas for the purchase of motorised coir spinning ratts. The units in the co-operative sector are eligible for financial assistance for the setting up of products manufacturing units under NCDC sponsored scheme. In order to attract private sector into the field assistance will be given to them. Hence a portion of the outlay will be utilised for the same.

10. Assistance for the rehabilitation of viable sick Coir co-operative societies

(Outlay for 1997-2002 : Rs.1400.00 lakhs)

(Outlay for 1997-98 : Rs.700.00 lakhs)

The Committee, appointed by Government to study and suggest measures for the revival of sick coir co-operative societies, has submitted its

report to government recently. On the basis of the report assistance will be given based on the detailed rehabilitation reports prepared in respect of those societies found revivable, in the form of grant, share or soft loan, so as to make use of the infrastructure already available with these societies.

The outlay proposed is for giving loan and grant to rehabilitate the sick coir co-operative societies.

11. Assistance for setting up of pioneer units for the manufacture of new products using Coir

(Outlay for 1997-2002 : Rs.200.00 lakhs)

(Outlay for 1997-98 : Rs.20.00 lakhs)

Diversification and modernisation is a must to enable the coir industry to thrive in competition with the fast developing industry of neighbouring states. There is good prospects for the use of new products like 'Coirply' and 'polycoir' which are wood substitutes. Being an innovative product, private sector will be reluctant to invest in such projects. Therefore financial assistance should be extended to establish such pioneer units for the manufacture of 'polycoir' and 'coirply' in the public, co-operative or joint sector. The amount proposed is to utilise for this purpose.

12. Assistance for setting up of diesel generator sets in ICDP units (loan & subsidy)

(Outlay for 1997-2002 : Rs.800.00 lakhs)

(Outlay for 1997-98 : Rs.12.00 lakhs)

On account of severe power restrictions, the units set up under Integrated Coir Development Project are not able to work to their capacity. To make the units capable of utilising the envisaged capacity, it is necessary to set up their own captive diesel generator sets. The proposed outlay is to provide assistance in the form of loan and subsidy at low rate of interest to the units set up under Integrated Coir Development Project.

13. Training to personnel of coir co-operative Societies/Department and Research and Development under coir Sector

(Outlay for 1997-2002 : Rs.250.00 lakhs)

(Outlay for 1997-98 : Rs.55.00 lakhs)

With the implementation of Integrated Coir Development Project, traditional coir spinners, supervisory staff of coir societies and the staff in the coir development department required training in various fields.

Research is also required to be carried out in improving the coir processing machinery and to increase productivity in the sector by adopting modern techniques in the manufacturing of various coir products with high value addition.

The outlay proposed is for imparting training and to give assistance to the reputed research institutions and other connected departmental organisations for such research activities. A portion of the outlay will be utilised for the development of manpower with adequate technical expertise in the manufacture of specialised coir items.

14. Price Support to Coir Co-operative Societies to compensate for higher production cost on account of suspension of levy system and transport subsidy for the purchase and distribution of fibre

(Outlay for 1997-2002 : Rs.635.00 lakhs)

(Outlay for 1997-98 : Rs.42.00 lakhs)

The outlay provided is for meeting the expenditure to be incurred in connected with the operation of the subsidy scheme, introduced in the place of the levy scheme and also for giving incentive to coir Co-operative Societies achieving higher husk/fibre output efficiency. At present subsidy is given only for husk. But with modernisation, the spinning societies are using mechanically extracted fibre instead of husk. Therefore, the subsidy will be extended to fibre used for spinning. A portion of the proposed outlay will be utilised for giving subsidy to 'Coirfed' and Primary Coir Co-operative Societies for meeting part of the cost of transportation of fibre purchased from the defibering mills in the co-operative sector.

The proposed outlay also includes the amount to be given as subsidy to small scale producers in order to induce them to make use of the facilities available with public sector dye houses for dyeing the coir/fibre for improving the quality of the products.

15. Establishment of Processing Units, Worksheds etc - share capital

(Outlay for 1997-2002 : Rs.300.00 lakhs)

(Outlay for 1997-98 : Rs.50.00 lakhs)

The proposed outlay is to meet the State's share for establishing coir processing units like Mats and Mattings factories including semi-automatic loom and powerlooms, coir tiles units, poly coir

units and similar coir products manufacturing units in the co-operative sector. 95% of the cost of establishment of processing units will be reimbursed to the State Government by NCDC as loan. State Government in turn will pay 65% by way of loan and 30% as share capital to the society.

16. Conversion of outstanding loan and interest of Coirfed, Coir Corporation and Primary Coir Co-operative Societies as Government share

(Outlay for 1997-2002 : Rs.45.00 lakhs)

(Outlay for 1997-98 : Rs.15.00 lakhs)

The outlay proposed is intended to carry out the book adjustment for conversion of outstanding loan and interest of coirfed, coir corporation and the primary coir co-operative societies as Government share capital.

17. Share capital contribution to the Kerala State Coir Corporation, Foam Mattings (India) Limited and Coirfed for Marketing Development Programme

(Outlay for 1997-2002 : Rs.750.00 lakhs)

(Outlay for 1997-98 : Rs.120.00 lakhs)

The proposed outlay is to extend financial assistance by way of share contribution to the Kerala State Coir Corporation Limited, Foam Mattings (India) Limited, and to the Coirfed so as to enable these institutions to expand their marketing development activities.

18. Loans for Coir Development (Working Capital Loan)

(Outlay for 1997-2002 : Rs.500.00 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

The outlay proposed is for giving working capital loan to newly registered societies to start work and to those societies which could not secure institutional finance for this purpose. It also includes the amount needed to supplement the working capital to those societies which could not secure its full requirement from financial institutions.

19. Loan for purchase of land for husk retting, beating and spinning operations and for setting up of defibering mills under ICDP

(Outlay for 1997-2002 : Rs.50.00 lakhs)

(Outlay for 1997-98 : Rs.2.00 lakhs)

The proposed outlay is meant for providing loan

to coir co-operative societies for the purchase of land for husk retting, beating and spinning operations.

A portion of the outlay will be utilised for giving bridge loan to coir co-operative societies for the purchase of land for setting up mechanised defibering mills under the Integrated Coir Development Project.

KHADI & VILLAGE INDUSTRIES

1. Construction of Worksheds to Khadi Production Centres

(Outlay for 1997-2002 : Rs.70.00 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

An outlay of Rs.70.00 lakhs is proposed for the 9th five year plan to construct 20 new worksheds for Khadi Production Centres including the repair and maintenance. During the annual plan 97-98 an outlay of Rs.10 lakhs is provided for this purpose.

2. Establishment of Central Sliver Project at Ettukudukka in Kannur District

(Outlay for 1997-2002 : Rs.80.00 lakhs)

(Outlay for 1997-98 : Rs.40.00 lakhs)

The Central Sliver Project at Ettukudukka is intended to process raw cotton and to supply quality Sliver required for the Spinners in the departmental production Centres and other Khadi institutions under the Khadi Board. In order to supply additional rovings to the 2500 Spinners in the Payyannur Khadi Centre, two carding machines, two drawing machines and one simplex machine are also to be introduced in the project additionally. An outlay of Rs.80 lakhs is proposed in the 9th Five year Plan for the above purpose. Rs.40 lakhs is set apart for the annual plan 1997-98.

3. Infrastructure Development for major projects

(Outlay for 1997-2002 : Rs.290.00 lakhs)

(Outlay for 1997-98 : Rs.40.00 lakhs)

The Khadi and Village Industries Board has taken efforts to bring all the scattered units under the umbrella of a Federation for each such Industry. Such a Federation can contribute much in improving the overall competitiveness of the primary units by extending assistance in procurement of raw materials, marketing linkages, etc. in an efficient manner. An outlay Rs.290 lakhs is proposed in the 9th Five Year

Plan for purchase of land for these federations, creation of infrastructural support like raw material depots, buildings, vehicles, machinery as well as providing managerial and technical support to the existing as well as new federations. An outlay of Rs.40 lakhs is provided for 1997-98.

4. Appointment of Core Technical Staff

(Outlay for 1997-2002 : Rs.40 lakhs)

(Outlay for 1997-98 : Rs.8 lakhs)

The Consortium Bank Credit based project requires appointment of technical staff for establishing and strengthening of machinery for supervision and monitoring and providing technical assistance to prospective beneficiaries. An outlay of Rs.40 lakhs is proposed for the scheme in the 9th five year plan. An outlay of Rs.8 lakhs is provided for the annual plan 97-98 for meeting the cost of establishment charges and the minimum essential staff required for the purpose.

5. Revitalisation of Departmental Khadi production centres

(Outlay 1997-2002 : Rs.176.00 lakhs)

(Outlay for 1997-98 : Rs.35.00 lakhs)

An outlay Rs. 176 lakhs is proposed under the Scheme for 9th plan. It is intended for the annual maintenance of worksheds, repair of charkas and looms and also for organising more charka grama units. It is also proposed to establish composite Khadi units in the Selected Assembly constituencies in the state to commemorate the 50th year of Indian Independence. The purchase of charkas and looms are necessary for the above programmes. With the establishment of Panchayath Raj system and decentralisation of planning process, maximum support from the local bodies is expected for the implementation of these schemes. This outlay is also intended for the revival for defunct Khadi units during the plan period.

6. Revitalisation of Village Industries

(Outlay for 1997-2002 : Rs.54.00 lakhs)

(Outlay for 1997-98 : Rs.14.00 lakhs)

The Khadi Board proposes to revitalise some of the Co-operative Societies including those started under SCP/TSP and which are sick or defunct. An amount of Rs.54.00 lakhs is proposed for IX Plan for the above purpose.

7. Interest subsidy and Margin Money

(Outlay for 1997-2002 : Rs.445.00 lakhs)

(Outlay for 1997-98 : Rs.40.00 lakhs)

This scheme is intended to provide assistance to entrepreneurs/Institutions taking up projects under Village industries with financial assistance from banks and other financial institutions. Under the Scheme 8.5% interest subsidy will be provided to the borrowers who avail loan from the Financial institutions. The co-operative societies/institutions/individuals engaged in Village industries activities may not be able to afford this higher rate of interest. In order to bring down the burden of the borrowers, the Government will bear a portion of the interest by way of subsidy. An amount of Rs.40 lakhs is provided for the annual plan 1997-98.

8. Financial Assistance to Supplement the pattern of assistance of K.V.I.C.

(Outlay for 1997-2002 : Rs.3.00 lakhs)

(Outlay for 1997-98 : Rs.1.00 lakh)

The financial assistance to small units provided by the KVIC is quite inadequate in Kerala on account of high wage rate, high cost of building material and other raw materials. An outlay of Rs.3 lakhs is proposed for the 9th five year plan to supplement the assistance received from the KVIC.

9. Information and Publicity

(Outlay for 1997-2002 : Rs.87.00 lakhs)

(Outlay for 1997-98 : Rs.15.00 lakhs)

In order to attract more people to the Khadi sector, wide publicity and information regarding the activities of the Board and the Khadi and Village Industries Commission are essential. The Board has taken all steps to introduce a centralised publicity for the purpose. An outlay of Rs.87.00 lakhs is proposed in the 9th Five Year Plan to this scheme. An outlay of Rs.15 lakhs is provided for the annual plan 97-98. The outlay is also meant for giving training to Supervisors and artisans engaged in various trades of the Khadi Sector.

10. Establishment of Marketing Outlets

(Outlay for 1997-2002 : 300.00 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

The Khadi Board has already started construction of major shopping complexes in all District headquarters as well as in important

taluk headquarters. An outlay of Rs.300.00 lakhs is proposed in the 9th Five Year Plan for the construction of major shopping complexes in Ernakulam, Kottayam and Malappuram and for the purchase of land and construction of buildings in Thiruvananthapuram, Kasaragod, Idukki and Wayanad districts. A portion of the outlay will also be utilised for the construction of shopping complexes in 20 selected taluk headquarters.

11. Setting up of Design Centre for Khadi

*(Outlay for 1997-2002 : Rs.70.00 lakhs
Outlay for 1997-98 : Rs.50.00 lakhs)*

The Khadi Board has already constructed a building at Kizhakkambalam in Ernakulam District for setting up of Design centre for Khadi. An outlay of Rs.70 lakhs is proposed in the 9th five year plan for the purchase and erection of machinery and acquisition of land for setting up of affluent treatment plant and for the remaining works of the Centre. An outlay of Rs.50 lakhs is earmarked for the annual plan 1997-98.

12. Setting up of additional Sliver Plants

*(Outlay for 1997-2002 : Rs.150.00 lakhs
Outlay for 1997-98 : Rs.15.00 lakhs)*

An outlay of Rs.150 lakhs is proposed in the 9th Five Year Plan to set up two sliver plants so as to supply sufficient rovings required for the Khadi Centres.

13. Introduction of Spinning Frames

*(Outlay 1997-2002 : Rs.100.00 lakhs
Outlay for 1997-98 : Rs.25.00 lakhs)*

The scheme is intended to introduce 10,000 spinning frames which can be operated efficiently in rural households by women with the use of electric power ensuring a minimum daily wage income of Rs.75/- to 100 a day, for 250 days in an year. The cost of manufacture of frame and the working capital can be met from the consortium bank credit scheme. An outlay Rs.100 lakhs is proposed in the 9th five year plan for the scheme. An outlay of Rs.25 lakhs is provided for the annual plan 97-98. The amount is intended for meeting the price difference of excess yarn to be sold to handloom sector.

14. Setting up of service units under Khadi Industry

*(Outlay for 1997-2002 : Rs.15.00 lakhs
Outlay for 1997-98 : Rs.2.00 lakhs)*

Khadi Board proposes to set up five units for servicing charkas, looms and other equipment during the 9th plan period. An outlay of Rs.2 lakhs is proposed for the year 1997-98 to meet the expenses connected with the preliminary and pre-operative expenses of the scheme.

15. Setting up of yarn dyeing units at District level

*(Outlay for 1997-2002 : Rs.14.00 lakhs
Outlay for 1997-98 : Rs.2.00 lakhs)*

The Khadi Board proposes to strengthen the weaving sector by introducing more looms. With this objective yarn dyeing units are proposed to be started in the districts. An outlay of Rs.14 lakhs is proposed for the scheme during the plan period.

16. Incentive to Village Industries Co-operatives and Women Co-operatives

*(Outlay for 1997-2002 : Rs.14.00 lakhs
Outlay for 1997-98 : Rs.4.00 lakhs)*

The scheme is intended to reorganise the viable co-operative societies by giving incentives during the IX plan period. The Board also proposes to organise and assist women co-operatives on a massive scale by giving training to women entrepreneurs thereby creating more employment opportunities in the rural areas. An outlay of Rs.14 lakhs is proposed during the plan period for the above purposes.

17. Introduction of Silk Weaving Unit

*(Outlay for 1997-2002 : Rs.45.00 lakhs
Outlay for 1997-98 : Rs.15.00 lakhs)*

The objective of the scheme is to introduce 250 looms to provide employment to 250 weavers in the production of Khadi Silk during the 9th plan period by utilising the yarn procured from the Serifed in the State. The looms required will be provided by availing the assistance from the KVIC also. An amount of Rs.45 lakhs is proposed in the 9th plan period for meeting the expenditure under working capital and for training. An outlay of Rs.15 lakh is provided for the annual plan 97-98.

**18. Kerala State Palmyrah products
Development and Workers' Welfare
Corporation Ltd. (KELPALM)**

*(Outlay for 1997-2002 : Rs.100.00 lakhs
Outlay for 1997-98 : Rs.20.00 lakhs)*

Kerala State Palmyrah Products Development and Workers' Welfare Corporation was established in 1985 with the objective of providing facilities for the development of Palmyrah products and implementing welfare measures for the artisans engaged in this sector. The Corporation has started soft drink with palm fibre processing unit and 'palm leaf articles unit, at Kottamom, near Parassala. KELPALM is now providing employment to about 150 palmyrah artisans. The Corporation proposes to implement a package of welfare measures including medical benefit, grant in aid on occasions of accidents and deaths, invalid pension plan, group insurance scheme, assistance for marriage of the daughters of artisans, educational assistance etc. KELPALM is also working as an agency for channelising the loan scheme of National Backward classes Finance and Development Corporation and National Minorities Development and Finance Corporation. An outlay of Rs.100 lakhs is proposed for the 9th plan period as a State plan assistance to supplement the activities of the Corporation. An outlay of Rs.20 lakhs is provided for the annual plan 97-98.

SERICULTURE

*(Outlay for 1997-2002 : Rs.2000.00 lakhs
Outlay for 1997-98 : Rs.600.00 lakhs)*

It was during the VIII Five Year Plan that Sericulture Development was given a special emphasis. But due to several technical and administrative problems the programme could not make a remarkable change in the Kerala economy as envisaged. Considering the scope for sericulture in Kerala in terms of employment and income and the positive changes it can create in the rural economy it is proposed to implement the programme with new orientation during the IXth Plan. During the period thrust will be given for implementing programmes in selected areas which has great potential for sericulture development.

Emphasis will be given for identifying better

rices of cocoon with good survival/effective reeling rate after co-ordinated field trials. Chawki rearing centres and farmers training programmes will be continued and more will be organised with the progressive farmers or the societies. During the period thrust will also be given to revive the existing reeling units under private sector/Co-operative sector/Voluntary sector wherever found necessary rather than starting new ones. Cocoon marketing need to be decentralised at the Taluk level and the District level.

During the Ninth Plan period it is proposed to develop sericulture to an extent of 17500 acres and stabilisation of the present cultivation over a period of five years thereby generating employment opportunities for approximately 87,500 people mostly in rural areas.

An outlay of Rs.2000.00 lakhs is proposed for the development activities under the sericulture sector during the IXth Plan period. Programmes envisaged include the various subsidies and incentive schemes farmers' training programmes including study tone, cocoon procurement, construction and maintenance work of the sericulture complexes, revival of private and co-operative peeling and weaving factories and support to co-operative societies, Research and development programmes, Women's programmes, salary and allowances of the staff of SERIFED, other contingent expenses etc.

CASHEW INDUSTRY

1. Assistance to Kerala State Cashew Development Corporation

*(Outlay for 1997-2002 : Rs.1500.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)*

The Kerala State Cashew Development Corporation which is in the business of processing raw cashewnuts and exporting Kernels employs about 25000 workers in the 34 factories under it. An outlay of Rs.1500 lakhs is proposed in the Ninth Plan towards assistance to the Cashew Development Corporation so as to enable it to implement the modernisation and renovation programmes of the cashew factories working under it. The various programmes envisaged under the scheme include provision for storage of raw cashewnuts, facility for packing and storing the final products under the best

conditions, godown facilities and improving the working conditions of the employees in the factories.

2. Assistance to CAPEX

(Outlay for 1997-02 Rs.500.00 lakhs)

(Outlay for 1997-98 : Nil)

CAPEX is an Apex body of the Cashew Workers Industrial Co-operative societies engaged in the procurement and processing of cashew nuts and export of cashew kernels. It has at present ten

factories and 6000 workers are employed in these factories. The institution is still facing acute financial stringency mainly because of the statutory liabilities to the workers and compensation to the owners of the factories already taken over. The provision made for the Ninth Plan period is to tide over the difficulties, for modernisation of factories, imparting training to the labourers, and to meet the cost of land and construction of building for headquarters of CAPEX.

INDUSTRIES OTHER THAN VILLAGE AND SMALL INDUSTRIES

MEDIUM AND LARGE INDUSTRIES

A. Promotional Institutions and Schemes

1. Kerala Financial Corporation

*(Outlay for 1997-2002 : Rs.5100 lakhs
Outlay for 1997-98 : Rs.1300 lakhs)*

The Kerala Financial Corporation provides loan assistance to a maximum of Rs.150 lakhs per unit and in certain cases up to Rs.240 lakhs with the main objective of encouraging medium and small scale industrial units in the State. Necessary funds required for financing the industrial units are mobilised by the corporation through share capital contribution from the State Government; refinance loan from Industrial Development Bank of India, issue of bonds etc. During the Ninth Plan period the corporation proposes to sanction a total amount of Rs.2550 crores. The projected disbursement amount is Rs.1750 crores. During the plan period, the corporation expects to generate employment opportunities to 2,02,000 persons. Out of the sanction 70 per cent will be reserved for Small Scale Units including special schemes for women, Ex-service persons, Technocrats, and SC/ST. Nearly 20 per cent is earmarked for Road Transport operations and the remaining 10 per cent is set apart for medium scale units, physically handicapped entrepreneurs, tourism related projects, hospitals etc. During the plan period the corporation is planning promotional activities also to tap the untapped potential areas so as to give a fillip to the economic growth by speedy industrialisation. The following areas are proposed for the above.

- i) Identification of the high potential areas.
- ii) Conduct of seminars, workshops, consulting work etc.
- iii) Preparation of data bank and MIS etc.
- iv) Other promotional and developmental activities.

An amount of Rs.5100 lakhs (Rs.4590 lakhs as share capital contribution and Rs.510 lakhs as special capital investment) is proposed for the

Ninth plan for the implementation of the various activities of the corporation. During 1997-98 a total amount of Rs.1300 lakhs (Rs.1275 lakhs as share capital contribution and Rs.25 lakhs as special capital investment) is provided in the budget for assisting 4000 units with a total sanction amount of Rs.430 crores.

2. Kerala State Industrial Development Corporation Ltd.

*(Outlay for 1997-2002 : Rs.12500 lakhs
Outlay for 1997-98 : Rs.3000 lakhs)*

The Kerala State Industrial Development Corporation Limited proposes to provide financial assistance by way of share capital contribution and loan to 316 manufacturing/ industrial projects of different categories during the ninth plan period. The total cost of these 316 projects works out to Rs.19022.03 crores. The investment of the corporation on these schemes has been estimated at Rs.671.00 crores out of which the corporation proposes to invest Rs.232.00 crores as share capital and Rs.439.00 crores as loan. During the Ninth Plan period, it is expected to create employment opportunities to 93233 persons by the implementation of the various projects.

The funds required for financing the various activities of the corporation will be raised by share capital contribution from State Government, Public Borrowings under Government guarantee, Refinance from Industrial Development Bank of India, Small Industries Development Bank of India etc. During the Ninth Five Year Plan, the KSIDC proposes to undertake the following projects also.

1. Captive Power for Industrial Growth Centres,
2. Alappuzha Industrial Growth Centre water Supply Scheme.
3. 500 MW Power Project of the Cochin Refineries Limited.

4. Human Resources Development Project to identify the gaps in the human resources development in the State and to draw up plans to fill up the gaps.
5. Petrochemical complex at Kasaragod with a capacity to manufacture 5 lakh tonnes of Ethelene per year.
6. LNG Terminal - a port based Terminal for the import, storing and regasification of Liquefied Natural Gas.
7. Ports - Development of Vizhinjam Port in association with leading Industrial Group.
8. Cochin Industrial Water Supply Project to Supply industrial water to units in Ambalamugal area.
9. Chemical Terminal - to import and store chemical raw materials required for the various industries in the State.

An amount of Rs.12500 lakhs is proposed during the Ninth Plan as share capital contribution (Rs.10,000 lakhs) and Market Borrowing (Rs.2500 lakhs) for the corporation to undertake various programmes including the above nine projects. During 1997-98 an amount of Rs.1300 lakhs is earmarked as share capital contribution and Market borrowing for the corporation for undertaking various programmes including 58 ongoing projects.

3. Preparation of Feasibility/Project Reports
(Outlay for 1997-2002 : Rs.100 lakhs
Outlay for 1997-98 : Rs.25 lakhs)

The Kerala State Industrial Development Corporation is implementing a State sponsored scheme for sharing the cost of preparation of Feasibility/Project Reports for Medium and Large Industries. Fifty per cent of the cost for preparing such reports will be met by the corporation on behalf of the State Government as subsidy. Market survey Reports, Techno-economic feasibility studies etc. are done to ascertain the scope of various industries in the State. An outlay of Rs.100 lakhs is proposed during the Ninth Five Year Plan for the above scheme. The amount set apart from the scheme during 1997-98 is Rs.25 lakhs.

4. Industrial Growth Centres

(Outlay for 1997-2002 : Rs.3500 lakhs
Outlay for 1997-98 : Rs.1000 lakhs)

Government of India have sanctioned two industrial growth centres - Kannur Centre and Alappuzha centre for Kerala with five sub centres for providing infrastructure facilities for industrial purposes. Kannur centre has three sub centres - one each in Kannur, Kozhikode and Malappuram Districts. The sub centres for Alappuzha Centre are proposed at Alappuzha and Pathanamthitta Districts.

Under the scheme the KSIDC has identified land which could be developed at minimum cost, for providing infrastructure facilities for industrial purposes. Land for Kannur and Kozhikode centres have been acquired and development works are in progress. Land for Malappuram centre is in the advanced stage of acquisition. Land for Alappuzha centre has been identified at Pallippuram Village of Cherthala Taluk. Suitable land for Pathanamthitta centre has yet to be identified. The outlay of Rs.3500 lakhs proposed for the Ninth Plan period is the contribution of the State Government for meeting the expenses connected with the establishment of the Industrial Growth centres. For the first year of the Ninth Plan (1997-98) an amount of Rs.1000 lakhs has been provided in the budget for the above scheme.

5. Assistance for Promotional Activities of KSIDC Limited

(Outlay for 1997-2002 : Rs.150 lakhs
Outlay for 1997-98 : Rs.46 lakhs)

The Kerala State Industrial Development Corporation has been engaged in different types of promotional activities for marketing Kerala - products in the National and International field. Well designed brochures for outside industrial/business groups organising industrialists meet, conference, seminars, exhibitions etc. in line with the policies and programmes of State Government. These activities are distinct from the normal promotional functions of the corporation and involve a lot of expenditure. An amount of Rs.150 lakhs is proposed for the

Ninth Plan for the above scheme. During the year 1997-98 an amount of Rs.46 lakhs has been provided in the budget for the scheme.

6. *State Investment Subsidy*

(Outlay for 1997-2002 : Rs.1500 lakhs

Outlay for 1997-98 : Rs.300.00 lakhs)

The scheme for providing investment subsidy is being implemented in the State to attract new industrial investments. The scheme envisages to provide investment subsidy at the rate of 15% subject to a maximum of Rs.15 lakhs in each case. Additional subsidy subject to a ceiling of Rs.20 lakhs will be given for projects set up in thrust areas viz electronics, rubber processing, food processing, light engineering, drugs and pharmaceuticals, leather, clay and silica and garment making. The existing units undertaking expansion/diversification and modernisation projects will also be eligible for investment subsidy at the above rates. Benefits of subsidy will also be extended for installation of generation sets, testing equipment, pollution control devices and also for setting up mini/micro power stations. The total amount proposed for the scheme during the Ninth Plan period is Rs.1500 lakhs out of which Rs.300 lakhs have been provided in the budget for 1997-98.

7. *Centre for Management Development*

(Outlay for 1997-2002 : Rs.30 lakhs

Outlay for 1997-98 : Rs.10 lakhs)

The centre for Management Development is an autonomous institution supported by the Government of Kerala to enrich management policies and practices through programmes of study, training and research. The current activities of the centre include managerial and Entrepreneurship Development programmes and Management Research and Consulting. During the Ninth Plan period the centre proposes to concentrate its activities on improving the support to Public Sector Enterprises for efficiency improvement and research support for the department of Industries and the Government of Kerala besides maintaining regular client based activities of the centre. The specific programmes of the centre to assist the department of Industries and Public Sector Enterprises during the ninth plan are the following

1. Three Tier Training programme for public sector Enterprises by selecting 20 public sector enterprises in the state in consultation with Department of Industries. This training intervention will include one week intensive programme for Chief Executives/ Executive Directors.
2. Sectoral Industry Analysis.
3. Enterprise specific Management Studies.
4. Workshops and Seminars on topics of contemporary interest.

During the Ninth Plan period an outlay of Rs.30 lakhs is proposed for the centre for undertaking the above activities. The amount earmarked for the centre for its activities during 1997-98 is Rs. 10 lakhs.

8. *Export Promotion-Kerala State Export Trade Development Council*

(Outlay 1997-2002 Rs. 20.00 lakhs)

(outlay 1997-98 - Rs.4.00 lakhs)

The Kerala State Export Trade Development Council was constituted by the Government of Kerala in 1984 with the prime objective of boosting export from the State. The council, for the benefit of the exporting community in Kerala, proposes to set up a Trade Information Centre with necessary computer facilities to bridge the gap and to provide speedy and authentic information to the trading community. An outlay of Rs.20 lakhs is proposed in the Ninth Plan for the above activities and also for the expenses connected with trade development activities. The outlay provided for the council during 1997-98 is Rs.4 lakhs.

9. *Electronics Technology Parks, Kerala (Technopark)*

(Outlay 1997-2002 Rs. 3000.00 lakhs)

(outlay 1997-98 - Rs.100.00 lakhs)

Technopark, India's first and only Electronics Technology Park, has been set up by the Government of Kerala to provide the environment, support and infrastructure required for high technology, Electronics research, design, development manufacturing and training ventures and software development units.

The technopark campus is presently in 130 acres of land of which about 80 acres of land have been obtained by land acquisition. It is also

planned to acquire 55 acres of land at Akkulam to develop as support complex to the main campus. The land acquisition procedures for this are nearing completion. The technopark has been planned to accommodate as many as 150 companies, and so far about 25 companies have been committed. Of these 17 are in production and the remaining 8 are in different stages of implementation. The technopark had initially constructed industrial modules of 60,000 square feet, which were fully occupied by 1996 beginning. The new building NILA with a total area of 4,00,000 sq. ft. has been completed and inaugurated during April, 1997. This has good demand and the space is expected to be over by early 1999. It is estimated that an average of 2,00,000 sq. ft. will be needed annually to meet the demands of prospective investors. The present state of growth at Technopark needs to be sustained and enhanced to ensure continued flow of investment in to the campus. An outlay of Rs.3000 lakhs has been proposed during the Ninth Plan period for meeting the expenses connected with the various activities of the Technopark. The amount provided in the budget during 1997-98 is Rs.100 lakhs for the schemes of Technopark.

10. Kerala Industrial Infrastructure Development Corporation (KINFRA)

*(Outlay 1997-2002 Rs. 4000.00 lakhs)
(outlay 1997-98 - Rs.2000.00 lakhs)*

The Kerala Industrial Infrastructure Development Corporation was established in 1993 as a statutory body with the main objective of providing infrastructure facilities required for establishing new industrial units in the State. The corporation with this aim in view, draw up 10 projects initially with a total investment of Rs.900.65 crores. Of these, initial works on implementation of 3 projects have already been started. For one scheme Memorandum of understanding was signed with Western India Group to develop 750 acres of land in Palakkad in to a most modern industrial township. The following three projects are under various stages of implementation and are proposed to be completed during the Ninth Plan period.

1. Export Promotion Industrial Park Ernakulam.
2. Techno Industrial Park Calicut.

3. Integrated Industrial Development Centre Thiruvananthapuram.

During the Ninth Plan period the KINFRA proposes to undertake 6 new projects along with the three ongoing projects. Land acquisition activities in Palakkad, Kasaragod, Kannur & Thiruvananthapuram are also proposed to be undertaken during Ninth Plan. The financial requirement of the projects is estimated as Rs.325.61 crores.

PROPOSED NEW PROJECTS TO BE TAKEN UP DURING NINTH PLAN

1. Food Processing Industrial Park

The proposed Food Processing Industrial Park is to be located in Mazahuvannoor. This is designed to provide the most modern infrastructure facilities required by Food Processing sector. The infrastructure to be provided will include modern food processing and storage facilities, treated water and waste management facilities besides quality control and standardisation facilities. The project involving an outlay of Rs.9.00 crores will be located in an area of 60 acres. The Food Ministry, GOI has a scheme for supporting this project to an extent of Rs.2.00 crores.

2. Rubber Park, Irapuram, Ernakulam

The project jointly promoted by Rubber Board and KINFRA proposes to set up 70 plots of one acre for rubber based industrial units at Irapuram near Perumbavoor in Ernakulam District. The rubber park 100 acres in extent will benefit 3000 people by way of direct employment. The total project cost is expected to be Rs.3,661 lakhs financed by equity from Rubber Board & KINFRA, Government of India grant, Advances from entrepreneurs against allotment of land from financial institutions.

3. Film & Video Park, Thiruvallom, Thiruvananthapuram

The scheme proposes utilisation of approximately 50 acres of land belonging to Kerala State Film Development Corporation (KSFDC) will accommodate 75 units related to Film & Video production and allied industries activities. The units proposed to be set up in this Joint Venture scheme of KINFRA and KSFDC

include Video software production, Film production, Service centre, Industries related to image technology and Film base theme park.

4. Integrated Infrastructure Development Centre, Thalasserry, Kannur

The second Integrated Infrastructure Development Centre by KINFRA under the scheme of Government of India for small and tiny industries particularly in rural and backward area is proposed at Thalasserry in Kannur District. With a central assistance of 40% of the cost (excluding land cost) but restricted to 2 crores, the above 50 acre industrial area will directly employ 1500 people.

5. Export Intensive Area Scheme, Alappuzha

It is proposed to develop two Export Intensive Areas in Alleppey District under the EIA Scheme of the Ministry of Commerce. Aroor and Kalavoor has been recommended as the Export Intensive Areas for marine products and coir products respectively. The scheme is to give infrastructure fillip required to boost the export activities of these centres. This scheme is planned to be implemented over a 10 year period. Establishment of these EIA is expected to improve the quality of life for the local population by reducing the currently high level of pollution and by freeing of natural water bodies.

6. International Industrial Park

It is proposed to set up an International Industrial Park in 330 acres of land at Cochin. This is proposed to be developed in the unutilised land available with HMT Kalamassery. The formation of a joint Venture Company between KINFRA and HMT has been approved by the State Government.

This Park will be having a 120 megawatt power plant and a most modern industrial park with major thrust on electronics and computer software, health care products and natural products. (Agro, marine and bio-technology).

This Park is envisaged as an integrated, self-sufficient Park, complete with social infrastructure like hospitals, residential complexes etc.

This is a Rs.495 Crore Project and already

KINFRA has approached Overseas Economic Co-operation Fund (OECF) of Japan and other International Agencies for ensuring finance. This is a mega scheme which would bring substantial foreign investment in the country thereby speeding the process of industrialisation.

An outlay of Rs.4000 lakhs is proposed for the Ninth Plan for the implementation of the various projects of KINFRA. For the year 1997-98 an amount of Rs.2000 lakhs has been provided to KINFRA for the speedy implementation of their projects. Out of Rs.2000 lakhs Rs.1,392 lakhs is set apart for the completion of the two ongoing projects viz; (i) Export Promotion Industrial Park, Kakkannad and (ii) Techno Industrial Park Kakkancherry. The balance amount of Rs.608 lakhs will be spent for the acquisition of land and also for the new schemes proposed.

B. PUBLIC SECTOR MANUFACTURING INDUSTRIAL UNITS

1. Re-structuring/Revival/Diversification Projects of State Public Sector Undertakings

(Outlay 1997-2002 Rs. 30236.00 lakhs)

(outlay 1997-98 - Rs.6000.00 lakhs)

In the Eighth Plan, State Public Sector Manufacturing Industrial Units, which are under the administrative control of Industries Department of the State Government have been classified into 4 broad categories. They were (i) Public Sector Industrial Units working on Profit (ii) Public Sector Industrial Unit working on loss, but which can be made viable (iii) Public Sector Industrial Units which are continuously on loss, and the revivability/closure of which is to be decided after detailed studies and (iv) Public Sector Industrial units under implementation/gestation. But the system of categorisation of the manufacturing industrial units into the above groups lacked flexibility in releasing fund to the industrial units under rehabilitation/restructuring. Hence it has been decided to bring all the public sector manufacturing industrial units included under the above four groups into a single head and to provide funds to those units whose restructuring/revival/diversification projects are approved by Government for implementation.

A large number of Public Sector Manufacturing Industrial Units in the State are working on loss for the last few years due to several reasons. It

has been decided to implement various measures to put their operation on sound footing. It has been proposed to formulate projects for their restructuring/revival/diversification to be implemented with the support of financial institutions, wherever necessary. It is also proposed to introduce Voluntary retirement Scheme in PSUs and Co-operatives wherever such reduction of staff is necessitated in the course of restructuring of the undertakings. In certain cases the entire workers and staff are to be offered V.R.S. In such cases also the outlay from this head of account will be utilised. A total outlay of Rs.30236 lakhs has been proposed for the Ninth Plan as State commitment towards the projects to be implemented for the restructuring/revival/diversification of Public Sector manufacturing industrial units. The fund will be released in accordance with the package of assistance approved by the State Government and the financial institutions, wherever necessary, involved in the implementation of the project. A portion of the outlay will be utilised for clearing liabilities of the enterprises under restructuring/revival. An amount of Rs.6000 lakhs has been provided in the budget for 1997-98 for the above scheme.

2. Public Sector Restructuring and Internal Audit Board

(Outlay 1997-2002 Rs. 50.00 lakhs)

(outlay 1997-98 - Rs.15.00 lakhs)

Public Sector Restructuring Board has been constituted by the State Government to carry out functions in connection with the preparation of projects for the revival/restructuring of Public Sector undertakings identified for the propose. Certain works in this regard are being carried out by engaging experts on contract basis. An outlay of Rs.50 lakhs is proposed for the Ninth Plan period for meeting the expenses connected with the activities of the Board. An amount of Rs.15 lakhs has been provided in the budget for 1997-98 for the above purpose.

Biotechnology for Industrial Development

(Outlay 1997-2002 Rs. 500.00 lakhs)

(outlay 1997-98 - Rs. Nil)

Bio-technology for Industrial Development is a new area suggested for the industrial development of the State as per the

recommendations of the Steering Committee on Industrial Development and Planning.

Bio-technology is going to be the most powerful technology and the crucial/key factor in shaping the course of development and fate of human welfare and economic prosperity in 21st century. Being soft, non polluting and environment friendly, bio-technology is best suited technology for ecologically fragile but bio diversity rich state like Kerala. The potential of Kerala's vast genetic diversity in providing new kind of food, medicine and industrial products are enormous. Even though some universities in India are offering courses in bio-technology, they are not suited to the needs of bio-technology industries.

The Tropical Botanic Garden and Research Institute (TBGRI) and Rajiv Gandhi Centre for Bio-technology (RGCB) have the basic infrastructure and expertise in bio-technology and it is hoped that they can promote bio-technology based industries in the State. During the Ninth Plan, the above two R&D institutions will be assisted for developing bio-technology based industries suited for Kerala. The TBGRI will venture on developing technology in high value low volume products (from ornamental, medicinal and edible plants) such as food, drugs and pharmaceuticals, fragrances, flavouring spices, natural dyes etc. in which they have already initiated R&D activities in a small way. The TBGRI will also explore the application of bio-technology based protocols for producing high quality ornamental and medicinal plant production of bio-active secondary metabolites through bio-processing. The Rajiv Gandhi Centre for Bio technology will develop various advanced molecular genetics based bio-technology for development of biofertilizers, bio pesticides, vaccines, diagnostic kits etc. for promoting bio-technology industries in the State. The above two centres will also play an effective role in training high quality bio-technology man power during the Ninth Plan period. An amount of Rs.500 lakhs is set apart for the Ninth Plan period for the above activities for the development of bio-technology based industries in the State.

MINING

1. Training of Departmental Personnel

(Outlay 1997-2002 Rs. 10.00 lakhs)

(outlay 1997-98 - Rs.5.00 lakhs)

The scheme is for meeting the expenditure in connection with the training to be imparted to the Technical Officers of the Department in the field of mineral exploration. It is also proposed to depute the department personnel to the reputed institutions in India and abroad for various training programmes as well as for attending the seminars/workshops. An outlay of Rs.10 lakhs is proposed during the 9th plan period including an outlay of Rs.5 lakhs for 1997-98.

2. Mineral Investigation

(Outlay 1997-2002 Rs. 300.00 lakhs)

(outlay 1997-98 - Rs.70.00 lakhs)

Consequent to the merger of the KMEDP project with the department of Mining and Geology, it is entrusted with additional responsibility of conducting all items of Mineral Surveys in the entire state. Creation of a Computerised data base on minerals and mining in the department by linking all subordinate offices is essential to boost the mineral based industries in the State during the 9th plan period. An outlay of Rs.300 lakhs is proposed during the 9th plan period for the above activities. As a part of it, an outlay of Rs.70 lakhs is provided in the annual plan 1997-98 for meeting the expenses connected with the strengthening of Drilling and survey units with adequate equipment and spares, payment of wages to workers, travel expenses of officers etc.

3. Strengthening of Chemical Laboratory

(Outlay 1997-2002 Rs. 40.00 lakhs)

(outlay 1997-98 - Rs.10.00 lakhs)

The scheme is intended to modernise chemical and mineralogical Laboratories with modern equipments required for the analytical studies on minerals, rocks and Gemmological studies. An outlay of Rs.40 lakhs is proposed during the 9th plan period for the purchase of materials and equipments required for laboratory. An outlay of Rs.10 lakhs is provided during the annual plan 1997-98 for the purpose.

4. Kerala Mineral Development Corporation Ltd.

(Outlay 1997-2002 Rs. 400.00 lakhs)

(outlay 1997-98 - Rs. Nil)

The Kerala Mineral Development Corporation Ltd. (KEMDEL) is an independent organisation responsible for the major mineral exploration activities in the state. The Major programme proposed to be undertaken by KEMDEL during the 9th plan period is the development of Madayi Lignite and China Clay project. An outlay of Rs.400 lakhs is proposed in the 9th plan period for its activities. The outlay is also intended for the Waynad Gold exploration project and in other joint venture projects for granite, silica sand and other precious stones that may be identified during the plan period by KEMDEL.

5. Kerala Mineral Squad

(Outlay 1997-2002 Rs. 50.00 lakhs)

(outlay 1997-98 - Rs.25.00 lakhs)

The Department has set up two mineral squads, one at Trivandrum and another at Kozhikode for the southern and northern regions. In view of their effectiveness, it is proposed to set up a Mineral Squad for the Central region also. An outlay of Rs.50 lakhs is proposed under the scheme for the continuation of the existing squads and the proposed central squad. A portion of the outlay is proposed to be used for the purchase of a new vehicle and a motor boat. An outlay of Rs.25 lakhs is provided for the annual plan 1997-98.

6. Direction and Administration including the Construction of Administrative block for the Department.

(Outlay 1997-2002 Rs. 100.00 lakhs)

(outlay 1997-98 - Rs.70.00 lakhs)

An outlay of Rs.100 lakhs is proposed during the 9th plan period for completing the construction work of the Administrative Building for the department; as well as sheds/garage, compound wall, store space etc. and for meeting the payment of the staff. An amount of Rs.70.00 lakhs is set apart for the annual plan 1997-98.

7. Strengthening of District Organisations

(Outlay 1997-2002 Rs. 100.00 lakhs)

(outlay 1997-98 - Rs.20.00 lakhs)

It is proposed to set up new offices in the districts of Wayanad, Malappuram, Thrissur, Idukki, Kottayam and Pathanamthitta with adequate

staff and vehicle facilities. The outlay includes expenditure on strengthening the special office at Sherthala also. An amount of Rs.100 lakhs is proposed under this scheme during the 9th plan period. An outlay of Rs.20 lakhs is provided in the annual plan 1997-98.

VII TRANSPORT AND COMMUNICATION

Development of the transport system is very crucial for the economic development of the state. Existence of better ports and harbour facilities, improved roads and bridges, availability of adequate number of vehicles in good condition etc. are all factors that can contribute much to the development of industry, trade and commerce of the state. The transport bottlenecks especially in the area of road, railways and ports are threatening to constrain further economic growth.

As the investment requirements are much high in the Transport sector, compared to the budgetary support, attempts are now made for attracting institutional finance/external assistance to the maximum extent possible. In the development of Ports and Harbours much emphasis is laid on making available basic infrastructure facilities. Priority is on development works of those ports where there are port activities. The preparation of a Master Plan for the development of minor ports is also given due importance.

On the road front, traffic has been growing at 9 to 10% per year and this has placed excessive strain on the national highways and state highways. They need strengthening in terms of their carrying capacity as well as riding quality. The existing network also suffers from inadequate maintenance rendering an unacceptably high proportion of our paved roads unusable.

Thrust is on development and improvement works of existing other major district roads, widening of state highways, increasing pavement thickness, upgradation etc. It is expected that the development of village roads will get a due share in the plans of the local bodies. However the commitment on the ongoing works are to be met by the state. Planning, investigation, design and research activities have also been accorded due priority. Construction of an Express Highways joining the North and South extremes of Kerala is also intended to be taken up. Sufficient funds will be earmarked in the Annual Plans for externally assisted projects as soon as

it is cleared.

Under road transport emphasis will be given for the development of public transport system. Purchase of new vehicles and replacement of the old dilapidated ones are of prime importance in the road as well as inland water transport sector. Assistance to Kerala Transport Development Finance Corporation is extended so as to enable it to enhance its capital base and to raise institutional support for the infrastructure development. Assistance to Konkan Railways and for Cochin International Airport Authority also are placed in prime position.

The total outlay provided for the VIII Plan period for the sector was Rs. 433 crore and expenditure was Rs. 549.33 crores.

Sub sector wise outlays proposed for the Ninth Plan under Transport Sector are given below:

Name of Subsector	Outlay (Rs. Lakhs)
1. Ports, Light Houses & Harbours	- 3,000.00
2. Roads and Bridges	- 45,000.00
3. Road Transport	- 4,000.00
4. Inland Water Transport	- 3,000.00
5. Other Transport Services	- 1,900.00
Total-Transport	- 56,900.00

PORTS & LIGHT HOUSES

Port Department

The following are the major programmes proposed to be taken up by Port Department during the Ninth Five Year Plan period.

1. Capital Dredging at Minor Ports

(Outlay 1997-2002 Rs. 370 lakhs
Outlay 1997-98 Rs. 50 lakhs)

The scheme is for conducting capital and maintenance dredging in the Minor Ports of Kerala. In the 8th Plan a provision of 450 lakhs was made and the actual expenditure incurred

was 459.00. An increased quantity of dredging has to be undertaken at Azhikkal, Beypore, Neendakara and Kayamkulam for development of these ports. An estimated quantity of 20 lakhs M3 dredging is expected to be carried out during 9th plan. The total amount required comes to Rs. 990 lakhs. An amount of Rs. 370 lakhs is proposed for this programme.

2. Capital repairs and major additions to floating crafts

*(Outlay 1997-2002 Rs. 170 lakhs)
(Outlay 1997-98 Rs. 40 lakhs)*

The scheme is for carrying out the capital repairs of floating crafts and cranes. An outlay of Rs. 120 lakhs was made in the 8th plan against which the actual expenditure during plan period was 173 lakhs. During First two years of 9th plan, six more vessels are going to be commissioned. Taking into consideration the increased number of vessels that require maintenance during 9th plan period, and the increase in labour and material cost that is bound to take place in the next five years an amount of Rs. 170 lakhs is proposed.

3. Purchase of new supplementary equipments

*(Outlay 1997-2002 Rs. 390 lakhs)
(Outlay 1997-98 Rs. 78 lakhs)*

Out of Rs. 390 lakhs, Rs. 217 lakhs is for the completion of schemes taken up during 8th plan. Only Rs. 173 lakhs is proposed for new schemes to be undertaken—two water barges (150 tones) for Beypore Port and Azhikkal Port. Replacement of one No. 3 Ton and 5 Ton crane at Beypore, replacement of Tug illminite and Tug Alleppey, which are more than 30 years old, procuring 2 Nos Mobile cranes for Neendakara and Beypore, purchase of Fork lifts, are planned to be met under this scheme. In the 8th Plan the outlay was Rs. 374 lakhs against which the expenditure was Rs. 403 lakhs.

4. Augmentation of Workshop facilities

*(Outlay 1997-2002 Rs. 50 lakhs)
(Outlay 1997-98 Rs. 25 lakhs)*

Construction of new slipway at Beypore and Neendakara. Purchase of stores for Neendakara and Beypore workshops, establishment of new stores at Vizhinjam and Azhikkal. In view of the deployment of Tug and Crane at these places, establishment cost of the staff of new spillways, purchase/replacement of machinery in workshops are planned to be met under this

scheme. The establishment of slipway at Beypore and Neendakara comes to Rs. 110 lakhs and cost of spare/equipments comes to Rs. 40 lakhs. Government have already accorded Administrative Sanction for the construction of slipway. The cost of the scheme alone comes to Rs. 50 lakhs.

5. Development of Azhikkal Port

*(Outlay 1997-2002 Rs. 20 lakhs)
(Outlay 1997-98 Rs. 5 lakhs)*

Azhikkal port is one of the ports where thrust is given for development. In the 8th plan an outlay of Rs. 770 lakhs was made for construction of breakwaters etc. while only 5 lakhs was provided for port facilities. The breakwater is nearing completion and now it is required to provide sufficient infrastructure facilities like setting up of office building, installing breakwater, lights, mooring buoys, installation of cranes etc. A minimum infrastructure is required for attracting private investment for large scale development. The amount of Rs. 20 lakhs is proposed to implement the urgent works.

6. Share capital contribution to KSMDC

*(Outlay 1997-2002 Rs. 80 lakhs)
(Outlay 1997-98 Rs. 20 lakhs)*

This amount is required for paying the share capital contribution for the Kerala State Maritime Development Corporation which is already incorporated as a company and is about to start operations.

7. Development of Vizhinjam

*(Outlay 1997-2002 Rs. 20 lakhs)
(Outlay 1997-98 Rs. 5 lakhs)*

This is for providing basic infrastructure facilities of office building, signal station, breakwater, lights, communication facilities etc. in the port.

8. Soft loans through KSMDC Ltd. for encouraging coastal shipping

*(Outlay 1997-2002 Rs. 50 lakhs)
(Outlay 1997-98 Nil)*

The scheme is for granting loans through the Kerala State Maritime Development Corporation Ltd. for constructing the vessels for undertaking coastal shipping operations. A barge (250T) classified as a coastal vessel costs about Rs. 80 lakhs. Aiming for a scheme of 5 vessels during a five year plan the total estimated expenditure comes to Rs. 400 lakhs. Out of this

25% of the cost is to meet by the owner and 75% cost to be met by soft loan under this scheme. Development of the coastal shipping would help in reviving the defunct minor and intermediate ports and to utilise the infrastructure available there. The present provision is not sufficient even for the construction of vessel. This is only a token provision proposed to take up the scheme.

9. Establishment of new ports

(Outlay 1997-2002 Rs. 20 lakhs)
(Outlay 1997-98 Nil)

New ports are proposed to be set up at Kayamkulam, Neeleswaram and Manjeswaram. The new thermal power plant at Kayamkulam will start functioning during this plan period. So the port has to be set up for the import of coal/naptha. Similarly the setting up the petrochemical unit at Cheemeni near Neeleswaram and many industrial units including power plants near Manjeswaram has provided ample scope for the setting up of ports in this area. For the establishment charges and for providing basic infrastructure facilities like office building, godowns, cargo handling equipments an amount of Rs. 20 lakhs is proposed.

10. Procurement of dredgers for maintenance dredging in ports

(Outlay 1997-2002 Rs. 50 lakhs)
(Outlay 1997-98 Nil)

The capital dredging for the ports can be under taken by the Kerala State Maritime Development Corporation. Most of the minor ports are sited near river mouth. Hence there is chances of siltation in the port vicinities. This often requires day to day maintenance dredging in these ports for which it is essential for the Department to have its own dredgers. So if two dredgers are made available one can be put exclusively for dredging work in southern region and another one for the northern region. Since grab dredger is most suited for dredging of port wharves it is suggested to procure one grab dredger and two hopper barges for transporting spoil for each region. An amount of Rs. 50 lakhs is proposed for this.

11. Research and Development and preparation of projects for development of ports

(Outlay 1997-2002 Rs. 50 lakhs)
(Outlay 1997-1998 Rs. 2 lakhs)

This amount is for the preparation of feasibility studies, establishment of training institutes, computerisation of various port activities etc.

12. Dock Workers Safety and Welfare

(Outlay 1997-2002 Rs. 20 lakhs)
(Outlay 1997-1998 Nil)

This is for establishing a scheme for the safety and welfare of dock workers.

13. Land acquisition for providing road/rail connection, back up area in selected ports

(Outlay 1997-2002 Rs. 100 lakhs)
(Outlay 1997-1998 Nil)

Road and rail connections and development of sufficient back up area is very essential for multi model system of cargo transport. Modes of transport such as shipping, railways, road transport and inland water transport when combines would require sufficient land to be reserved in the port for its internodel transport. As a first step it was envisaged to acquire land in the vicinity of ports of Azhikkal, Beypore, Neendakara, Vizhijam where priority has been given for development. It was estimated that about 60 acres of land has to be acquired at an approximate cost of Rs. 3000 lakhs. An amount of Rs. 100 lakhs is proposed to initiate action on the scheme.

14. Construction of Office building for Directorate

(Outlay 1997-2002 Rs. 10 lakhs)
(Outlay 1997-1998 Nil)

The Directorate is functioning in rented building. There is no public building available for functioning this office. The land lord of the building in which the Directorate is housed has given notice for vacating the building. It is felt necessary to have the HQ of the Department in its own building. A minimum of 4000 sq. ft is required to accommodate the present staff

working in the Directorate. An amount of Rs. 10 lakhs is proposed to take up the work.

II. HARBOUR ENGINEERING DEPARTMENT

1. Neendakara Cargo Harbour

(Outlay 1997-2002 Rs.50 lakhs)
(Outlay 1997-98 Nil)

Neendakara Cargo Harbour Development programme which was sanctioned during 1980 included the construction of 210 m wharf, approach road, transit shed, canteen navigation aids etc. Wharf for a length of 70 m, workshop etc. were completed so far. During the IX Plan period it is proposed to take up the balance 140 m wharf with allied facilities, extension of breakwaters by 500 m, dredging etc. An amount of Rs. 50 lakhs is proposed for carrying out the above activities during this plan period.

2. Beypore Cargo Harbour

(Outlay 1997-2002 Rs.200 lakhs)
(Outlay 1997-98 Rs. 75 lakhs)

The development of Beypore Port is taken up stage by stage. In the first stage construction of break waters was completed. In order to cope up with the additional traffic that will develop due to the improvement in the channel depth as well as to provide facilities for the Lakshadweep vessels, construction of wharf for another 150. m length, transit shed, road, and parking area etc. are envisaged as the IInd stage development. In addition to the above, a wharf of 100 m length having a draft of 12 m is also proposed as an extension of the above wharf on Beypore including approach roads, transit sheds, extension of break waters by 500 m in each side, water supply, power supply, building etc. are also proposed to be taken up during the IX Plan period. The outlay earmarked for the scheme for the IX plan amounts to Rs. 200.00 lakhs.

3. Capital repairs and Major Additions to Piers and other Structures.

(Outlay 1997-2002 Rs.100 lakhs)
(Outlay 1997-1998 Rs. 20.lakhs)

In order to keep the old piers at Alappuzha, Kozhikode and Valiyathura in a strictly safe condition, regular capital repairs like replacement of steel girders, fenders, deck slab guniting the supporting structure like concrete

piles, beams etc. have to be undertaken. In addition to this the godown at minor ports will also require capital repairs due to the close proximity to the saline atmosphere. Construction works of office complex and canteen are also to be taken up. Regular repairs and maintenance to port structures are targeted for the Ninth plan for which an amount of Rs. 100 lakhs is proposed.

4. Residential Accomodation to Port staff

(Outlay 1997-2002 Rs.20 lakhs)
(Outlay 1997-1998 Rs. 20.lakhs)

This scheme is meant for the construction of office complex at Calicut, residential quarters for staff of the Port Department, Harbour Engineering Department and Hydrographic Survey Wing. The outlay of Rs. 20.00 lakhs proposed for Ninth Plan is for completion of the ongoing construction works of 40 quarters.

5. Investigation and Preparation of Master Plan for the Development of Minor Ports

(Outlay 1997-2002 Rs.150 lakhs)
(Outlay 1997-1998 Rs. 10 lakhs)

Expenditure on account of ongoing investigation works for the development of Ports, fishing harbours and landing centres, preparation of project reports, environmental studies, imparting training to officers. Purchase of scientific equipments, purchase of books, consultancy charges to Central Water and Power Research Station, Lal Bahadur Sastri Centre etc. are proposed to be met from the provision under this scheme. Model studies of Kasargode, Cheruvathur, Thlai, Chettuvai, Thottappally, Andhakaranezhy, Muthelapozhy etc. are also to be completed. An amount of Rs. 150 lakhs is set apart for meeting the expenses on the above items.

6. Azheekal Port

(Outlay 1997-2002 Rs.800 lakhs)
(Outlay 1997-1998 Rs. 100 lakhs)

A development programme is under implementation in Azheekal Port, at a total cost of Rs. 864 lakhs. At the first stage it was envisaged to stabilise the channel and to increase the depth by providing two breakwaters. The construction of breakwater at Azheekal side reached upto 690m, out of 1050m and that at Mattul side reached upto 360 m out of 950m.

An amount of Rs. 520 lakhs is required for completion of the balance of the Ist stage work. In addition to the above it is proposed to take up the wharf of 250m at Mattul side, dredging extension of breakwaters by 1000m, office building, water supply, power supply etc. also during the IX Plan. An amount of Rs. 800 lakhs is proposed towards meeting the spill over commitment and taking up the above new works.

7. Kayakulam Port

(Outlay 1997-2002 Rs.40 lakhs)
(Outlay 1997-1998 Nil)

The amount is intended to take up the activities of Harbour Engineering Department to develop the Kayamkulam Port.

8. Vizhinjam Cargo Harbour

(Outlay 1997-2002 Rs.40 lakhs)
(Outlay 1997-1998 Nil)

An amount of Rs. 40 lakhs is proposed to take up the activities of harbour Engineering Department to develop the Vizhinjam Cargo Harbour.

HYDROGRAPHIC SURVEY WING

The hydrographic survey wing takes up the activities of development of various ports and fishing harbours. An outlay of Rs. 200 lakhs is intended in the Ninth Plan for all the activities.

1. Hydrographic Survey in connection with dredging

(Outlay 1997-2002 Rs.30 lakhs)
(Outlay 1997-1998 Rs.2.50 lakhs)

In the Ninth Plan period the department undertakes surveys prior and after mansoons and dredging at Vizhinjam, Neendakara, ponnani, Azheekal, Bepore and Munabam. Putting of transit pole, marking buoys, providing light facilities for night dredging, wages for casual labourers etc. come under this head for which the amount is earmarked.

2. Major Repairs

(Outlay 1997-2002 Rs.50 lakhs)
(Outlay 1997-1998 Rs. 3 lakhs)

An amount of Rs.50 lakhs is proposed to carry out repairs and replacement of engine and major parts and the replacement of old and outdated

instruments installed in the vessels of the Hydrographic Survey Wing.

3. Purchase of Electronic Equipments and Survey Instruments

(Outlay 1997-2002 Rs.55 lakhs)
(Outlay 1997-1998 Rs. 40 lakhs)

The amount proposed is for the purchase of echo-sounder, compass, radar, search light, theodolite etc. for the survey wing which are very essential for Hydrographic Survey Wing.

4. Replacement of two old Survey Vessels

(Outlay 1997-2002 Rs.50 lakhs)
(Outlay 1997-1998 Rs. 3 lakhs)

The amount is proposed for completing the construction of one old vessel and the replacement of other vessel.

5. Hydrographic survey unit and Training to technical Staff

(Outlay 1997-2002 Rs.10 lakhs)
(Outlay 1997-1998 Rs. 1.50 lakhs)

The amount proposed is for imparting training to the technical staff and for completing the construction of office building at Neendakara for the Hydrographic survey Wing.

6. Extension of Office Building of Hydrographic Survey Wing

(Outlay 1997-2002 Rs.5 lakhs)
(Outlay 1997-1998 Rs. Nil)

An amount of Rs. 5 lakhs is proposed for the extension of office building of the Hydrographic Survey Wing during the Ninth Plan period.

ROADS AND BRIDGES

National Highways

1. Machinery and Equipment

(Outlay 1997-2002 Rs.25 lakhs)
(Outlay 1997-1998 Nil)

Purchase of mobile pot hole repair machines and mobile bridge inspection units are envisaged under this scheme. These will facilitate easy and quick repairing of pot holes/mace of bridges to reduce maintenance cost of roads and to increase the riding quality. Amount proposed for the IX Plan is Rs. 25 lakhs.

2. Parallel Service Roads to bypasses

(Outlay 1997-2002 Rs.500 lakhs)

(Outlay 1997-1998 Rs. 75.lakhs)

Parallel Service roads to Kochi byepas of NH 47- Nettoor to Kundannoor and construction of drain and culvert from Chakkai to Inchakkal are the ongoing works under this scheme. Completion of this works and to take up new works viz., Thiruvananthapuram bypass (Kallummoodu to Thiruvallom) and Calicut bypass phase I (Pantheernakavu Azhiyillam) are proposed for the IX plan for which an amount of RS. 500 lakhs is set apart in the IX plan.

3. Roads of Economic Importance (50% C.S.S)

(Outlay 1997-2002 Rs.150 lakhs)

(Outlay 1997-1998 Rs. 100.lakhs)

This is a 50 % centrally sponsored scheme envisaged for taking up improvements to Main Central Road,. The improvement works to Main Central Road from 5/600 to 43/200 is going on (Thiruvananthapuram District). It is proposed to take up the improvement of main Central Road in Kollam District also, during the IX Plan. An amount of Rs. 150 lakhs is proposed as state share.

4. Reconstruction of Bridges in National Highways (Urban links)

(Outlay 1997-2002 Rs.500 lakhs)

(Outlay 1997-1998 Rs.50.lakhs)

Reconstruction of weak and narrow bridges coming in portion of National Highways in Municipal limits and where bypasses are being constructed have to be undertaken by the state. Ongoing works include reconstruction of Amaravila bridge across Neyyar river, Killippalam bridge across Killi river in Thiruvananthapuram Corporation and of Plamoodu bridge across Plamoodu thodu in Thiruvananthapuram Corporation. It is proposed to undertake the reconstruction of Karamana bridge across river Karamana, also during the IX Plan period. Outlay earmarked for the above schemes amount to Rs. 500 lakhs.

5. Development of Urban links in National Highways

(Outlay 1997-2002 Rs.350 lakhs)

(Outlay 1997-1998 Rs. 10.lakhs)

In addition to the on-going works, improvements to N.H. 47 in Thiruvananthapuram city from Uloor to Karamana and from Killipalam to Karamana are proposed to be undertaken during the Ninth Plan. An amount of Rs. 350 lakhs is proposed for the scheme in the IX Plan.

6. Traffic Safety Measures in N.H. Urban links

(Outlay 1997-2002 Rs 25 lakhs)

(Outlay 1997-1998 Rs. 15.lakhs)

To provide traffic safety measures in urban links of National Highways a sum of Rs. 25 lakhs is proposed for the IX Plan.

State Highways

7. Machinery and Equipments

(Outlay 1997-2002 Rs.225 lakhs)

(Outlay 1997-1998 Rs. 25.lakhs)

The outlay is proposed for purchase of modern equipments for the mobile unit for maintenance in the light of mechanisation of PWD.

8. Development and Improvements

(Outlay 1997-2002 Rs.11500 lakhs)

(Outlay 1997-1998 Rs. 2272.lakhs)

The scheme is intended to take up development and improvement works of State Highways other than the works on Bridges and Culverts. Major Programmes are the following:

Completion of the ongoing 33 works;

Geometrical improvements and strength- ening of 500 kms. of road to two lanes, four laning of roads which has greater intensity of traffic, and improvement of riding qualities by crust strengthening are the programmes envisaged under the scheme. An amount of Rs.11500 lakhs is proposed for the IX Plan.

9. Bridges and Culverts

(Outlay 1997-2002 Rs.6000 lakhs)

Outlay 1997-1998 Rs. 1026.lakhs)

An outlay of Rs. 6000 lakhs is proposed in the IX plan under this scheme towards completion of the 26 on-going bridge works, taking up of 24 new bridges and rehabilitation of four weak bridges. During 1997-98 an amount of Rs. 1026 lakhs was provided for the same.

Major District Roads

10. Development and Improvements

(Outlay 1997-2002 Rs.8463 lakhs)

Outlay 1997-1998 Rs. 1803.lakhs)

Completion of the 116 numbers of ongoing works and upgradation of important major district roads including improvements to geometrics, widening to 5.50 m, pavement width etc. Amount proposed for the IX Plan is Rs. 8463 lakhs.

11. Bridges and Culverts

(Outlay 1997-2002 Rs.3687 lakhs)

Outlay 1997-1998 Rs. 804 lakhs)

The proposed outlay of Rs. 3687 lakhs is for completing the ongoing works and for taking up 20 new bridges and rehabilitation works of 10 old bridges.

Other District Roads

12. Development and Improvement

(Outlay 1997-2002 Rs.537 lakhs)

Outlay 1997-1998 Rs. 537 lakhs)

As the item other district roads are transferred to local bodies new works of development and improvement will be taken up by local bodies on priority. The outlay of Rs. 537/- lakh is provided for 1997-98 to clear the spill over commitment and pending payments of the works already taken over by the PWD (R&B). No outlay is proposed for remaining years of the IXth Five Year Plan period for this item.

13. Bridges and Culverts

(Outlay 1997-2002 Rs.313 lakhs)

(Outlay 1997-1998 Rs. 313 lakhs)

As the works of bridges and culverts under other district roads has already been transferred to

local bodies, an outlay of Rs. 313 lakhs is provided for the year 1997-98 to clear the spill over commitments and pending payments of schemes already taken up. No outlay is proposed for the remaining years of the IXth Five Year Plan.

14. Roads in Thiruvananthapuram, Kochi and Kozhikode Cities

(Outlay 1997-2002 Rs.2400 lakhs)

(Outlay 1997-1998 Rs. 297 lakhs)

The scheme envisages construction of subways and flyovers in congested areas in the cities and provision of six lane traffic. The amount proposed is for taking up such works and for completing the ongoing works.

15. Improvement to roads in other Municipal Towns

(Outlay 1997-2002 Rs.1000 lakhs)

(Outlay 1997-1998 Rs. 447 lakhs)

Completing existing bypass works in Mothamangalam, Chempancherry, Koratty and Majeri and taking up of new works viz; construction of 4 new by passes and four laneing are the programmes included under the scheme. An amount of Rs. 1000 lakhs is proposed for the same for the IX Plan period.

16. Planning, Research, survey and Investigation

(Outlay 1997-2002 Rs.200 lakhs)

(Outlay 1997-1998 Rs.NIL)

The outlay proposed is to carry out research, conducting surveys and investigation for planning, development and improvement of roads.

17. National Transportation, Planning and Research Centre

(Outlay 1997-2002 Rs.200 lakhs)

Outlay 1997-1998 Rs. 40 lakhs)

The proposed outlay is to conduct studies for NATPAC on various subjects of Transport development which involve road development also.

18. Railway Safety Works

(Outlay 1997-2002 Rs.1350lakhs)

(Outlay 1997-1998 Rs. 349 lakhs)

There are 21 numbers of ongoing works at different stages of execution. The outlay

proposed is intended to complete the spill over works and to take up 10 new works of railway overbridges.

19. Formation of Geo-technical Unit under DRIQ Board

(Outlay 1997-2002 Rs.200 lakhs)

(Outlay 1997-1998 Rs. 2 lakhs)

The formation of geo-technical units/investigation and quality control division is very essential as far as the investigation works of PWD are concerned. This would enable appropriate utilisation of the man power available in the Investigation and Planning sub-division of PWD.

This will also result in the saving of large amount now being paid to the consultants for soil testing and foundation recommendations. An outlay of Rs. 200 lakhs is proposed for this scheme in the IX Plan.

20. Road safety Works

(Outlay 1997-2002 Rs.500 lakhs)

(Outlay 1997-1998 Rs. 100 lakhs)

The scheme envisages construction of footpaths, traffic islands to junctions, side drains, strengthening shoulders, providing bus bays, providing signals, signals at level crossings, widening culverts, making lines etc. Proposed outlay for IX Plan for the above is Rs. 500 lakhs.

21. Roads to Ezhimala Naval academy/ Nedumbassery Airport

(Outlay 1997-2002 Rs.1200 lakhs)

(Outlay 1997-1998 Rs. 120 lakhs)

Outlay proposed is for completing the ongoing works and to take up new works as part of developing the infrastructural facilities to Ezhimala Naval Academy and for the development of roads in Nedumbassery Airport. During the plan period Rs. 800 lakhs is intended for development of roads in Nedumbassery Airport and Rs. 400 lakhs for Ezhimala Naval Academy.

22. Hill Roads

(Outlay 1997-2002 Rs.1000 lakhs)

(Outlay 1997-1998 Rs. 60 lakhs)

The scheme envisages construction of a hill road from Perla in Kasargod to Neyyar Dam in the South by improving the existing roads to the

State Highway Standards and by framing roads in the missing portions in order to provide transport facility for the transportation of hill produce to alleviate the backwardness in the hilly areas. As a first step it is proposed to take up 20 kms, starting from Perla in Kasargod and later on 100 kms, in IX Plan for which an outlay of Rs. 1000 lakhs is proposed.

23. Manning of unmanned level Crossing

(Outlay 1997-2002 Rs.500 lakhs)

(Outlay 1997-1998 Rs. 100 lakhs)

The amount of Rs. 500 lakhs proposed under the scheme for meeting expenditure towards manning of unmanned level crossings.

24. Coastal Roads

(Outlay 1997-2002 Rs.345 lakhs)

(Outlay 1997-1998 Rs. NIL)

Outlay proposed is for the development and construction of coastal roads in the state.

25. Roads to Fishery Development

(Outlay 1997-2002 Rs. 50 lakhs)

(Outlay 1997-1998 Rs. 7 lakhs)

Outlay proposed is for providing adequate road facilities in fishing areas connecting the PWD roads.

26. North-South Express way

(Outlay 1997-2002 Rs.1000 lakhs)

(Outlay 1997-1998 Rs. 300 lakhs)

Construction of an express way from the extreme North to the capital city is envisaged under this scheme. The feasibility study for this is in progress. Though it is proposed to get the work done through private participation (BOT) the land required will have to be acquired by the State in the first instance and later on this will be adjusted in the cost of the scheme, An amount of Rs. 1000 lakhs is proposed for the same in the Ninth Plan.

27. Feasibility Study for New Schemes

(Outlay 1997-2002 Rs.500 lakhs)

(Outlay 1997-1998 Rs. 100 lakhs)

The amount proposed under this scheme is for the expense towards feasibility studies for taking up new schemes especially through private sector participation and by obtaining institutional finance.

28. *Structural Research - DRIQ Board*

(Outlay 1997-2002 Rs.75 lakhs)
(Outlay 1997-1998 Rs. 2 lakhs)

PWD require proper investigation and detailed study. A structural Research Wing to the DRIQ Board is therefore necessary for guiding and directing these activities. Structural research is also useful for introducing cost effectiveness in building technology and promoting the use of locally available and environment friendly raw materials. Sanction has been obtained for the Structural Research Wing. An amount of Rs. 75 lakhs is proposed for undertaking the research activities, creation of certain minimum essential posts in the units and purchase of equipments and machineries.

29. *Training, Inservice Course and Post Graduate Studies*

(Outlay 1997-2002 Rs.100 lakhs)
(Outlay 1997-1998 Rs. 10 lakhs)

Regular Training and exposure to the modern trends and developments, use of modern management techniques and use of sophisticated equipment and machinery is absolutely essential for the PWD. The training will be imparted through reputed institutions like CBRI, CRCI, SERC, IITS etc. Proposed outlay of Rs. 100 lakhs is for imparting training and conducting regular courses and workshops during the IX plan period.

30. *Strengthening of computerisation in PWD*

(Outlay 1997-2002 Rs.100 lakhs)
(Outlay 1997-1998 Rs. 10 lakhs)

Modernisation of computer cells under PWD and DRIQ Board and procurement of computer and software are envisaged under this scheme. An amount of Rs. 100 lakhs is proposed for the same in the Ninth Plan.

31. *Road Development and Maintenance under Plan Schemes*

(Outlay 1997-2002 Rs.1250.00 lakhs)
(Outlay 1997-98 Nil)

The long rainy season and heavy increase in vehicular traffic results in very great damage to the roads. The allocation made for maintenance of roads is far short of requirement. It is therefore essential to earmark a portion of the cost of the road construction for the maintenance of the roads. This amount will be

used for ordinary repairs, special repairs and surface renewals of road, and repairs and minor rehabilitation works to the bridges and culverts. Outlay proposed in the IX Plan is Rs.1250 lakhs.

32. *Kerala Highway Research Institute*

(Outlay 1997-2002 Rs.150 lakhs)
(Outlay 1997-98 26 lakhs)

During 1986, the Design Research Investigation and Quality Control Board was constituted and the Kerala Highway Research Institute was brought under its control. An amount of Rs. 150 lakhs is proposed in the IX plan for carrying out the research programmes of the Institute.

Research Programmes will mainly in the following areas.

- i. materials used in the highway construction.
- ii. Traffic on highways
- iii. Geometrics of highways
- iv. Properties of soil used for formation of embankments, foundation of embankments, roads etc.

33. *Construction of bylanes to N.H.*

(Outlay 1997-2002 Rs.25 lakhs)
(Outlay 1997-98 Nil)

Improvement of link road from city roads to bypasses are proposed in the cities of Thiruvananthapuram., Cochi, and Kozhikode. This will ease the traffic burden of the city roads by diverting section of the traffic burden to bypasses. An amount of Rs. 25 lakhs is proposed for the same.

34. *Share Capital for Road Infrastructure Corporation.*

(Outlay 1997-2002 Rs. 100 lakhs)
(Outlay 1997-98 Nil)

There are nearly 280 road bridges under construction in the state. proposals for construction of new bridges totalling to about 100 are under active consideration of Government. Likewise a good number of road overbridges, underbridges etc. are also to be constructed before long. The probable cost of all these works is estimated at Rs. 110 crores as per the present cost rates. As the budgetary source is quite insufficient for meeting such a huge requirement, it is proposed to avail institutional

finance or raise funds from money market and bunch some of the schemes on BOT concept. These will be carried out through the Road Infrastructure Corporation. The amount of Rs. 100 lakhs proposed is towards share capital contribution to the Corporation.

35. *Inter State Roads*

(Outlay 1997-2002 Rs.350 lakhs)
(Outlay 1997-98 Nil)

The amount is intended to take up Nedubasseri Kodaikanal inter state Highway connecting International Airport, Nedumbassery to Tourist resorts at Munnar and Kodaikanal, which will help to boost tourism and development of backward and hilly areas.

36. *Strengthening of Computerisation Activities and Modernisation of DRIQ Board*

(Outlay 1997-2002 Rs.130 lakhs)
(Outlay 1997-98 Nil)

It is proposed to equip the computer cell in the DRIQ Board with modern amenities and staff for the efficient working of the cell. The library attached to the Board also require current and upto date journals, books and other literature in various branches of civil engineering.

Subscription of journals and publications from prestigious institutions have to be made to keep in touch with latest trends in the fields. The available computer facility in the Board will be extended to modernising the library also. An amount of Rs. 130 lakhs is proposed for implementing the above programmes.

Motor Vehicle Department

1. *Installation of Laminating Machine for Making Laminated Card Type Driving Licences and for Purchasing Materials for Cards*

(Outlay 1997-2002 Rs. 325.00 lakhs)
(1997-98. Outlay Rs. 85.00 lakhs)

The amount is for the installation of laminating machines for making laminated card type driving licences and for purchasing consumables for making cards.

2. *Modernisation, Automation and Installation of Computers and procuring the required Software.*

(Ninth Plan Outlay Rs. 78.00 lakhs)
(1997-98 Plan Outlay Rs. 6.00 lakhs)

For installing computers and for the procurement of Software required, an amount of Rs. 78 lakhs is proposed during the Ninth Plan Period.

3. *Procurement of Hand-held Radars and Wireless sets for Speed Trap*

(Ninth Plan Outlay Rs. 8.00 lakhs)
(1997-98 Plan Outlay Rs. 2.00 lakhs)

In order to identify over speeding vehicles and trap them as part of traffic safety, hand-held radars and wireless sets are required. To purchase hand-held radars and wireless sets a sum of Rs. 8.00 lakhs is proposed during the Plan Period.

4. *Procurement of Exhaust Gas Analysers and Smoke meters.*

(Ninth Plan Outlay Rs. 18.00 lakhs)
(1997-98 Plan Outlay Rs. 5.00 lakhs)

The outlay proposed for the purchase of smoke metres and gas analysers during 1997-98 for the conduct of exhaust gas emission test on motor vehicles.

5. *Procuring Billing Machines and FAX as part of Modernisation*

(Ninth Plan Outlay Rs. 35.00 lakhs)
(1997-98 Plan Outlay Rs. 2.00 lakhs)

For the procurement of billing machines and FAX for modernisation the issuance of receipts and quick transmission of messages such as accident reports, revenue collection etc. an amount of Rs. 35 lakhs is proposed during the Ninth Plan Period

6. *Installation of Weigh Bridges and Generators in Check Posts*

(Ninth Plan Outlay Rs. 36.00 lakhs)
(1997-98 Plan Outlay -Nil)

An amount of Rs. 36 lakhs is proposed for the installation of weigh bridges and generators in the check posts during the Ninth Plan period.

7. Kerala State Road Transport Corporation (KSRTC)

*(Outlay 1997-2002 Rs. 3000 lakhs)
(Outlay 1997-98 600 lakhs)*

An amount of Rs. 3000 lakhs proposed for Kerala State Road Transport Corporation to purchase 375 new buses in a phased manner during the Plan Period.

8. Assistance to Kerala Transport Development Finance Corporation (KTDFC)

*(Outlay 1997-2002 Rs. 500 lakhs)
(Outlay 1997-1998 200 lakhs)*

An amount of Rs. 500 lakhs is proposed as share capital contribution to Kerala Transport Development Finance Corporation during the Ninth Plan period to enhance the Corporation's capital base and resource mobilisation capacity.

INLAND WATER TRANSPORT

I. State Water Transport Department

1. Land, Building and Terminal Facilities

*(Outlay 1997-2002 Rs. 100 lakhs)
(Outlay 1997-98 200 lakhs)*

The State Water transport Department is undertaking water transport operations in the water logged areas of the State. An outlay of Rs. 100 lakhs is proposed to the Department for land buildings & terminal facilities during the Ninth Five Year Plan period. Construction of Regional Offices at Ernakulam, Payyannur and Changanacherry, construction of Station office at Kavalam, Panavally, Nedumudy, Edathuva and Muhama, two controlling offices viz. in Padanna and Parasinikkadavu, and improvement of terminal facilities of some of the stations are the programme envisaged for the Ninth Plan Period.

2. Acquisition of Fleet, Augmentations of Ferry Services and purchase of new engines for passenger boats.

*(Outlay 1997-2002 Rs.1050 lakhs)
(Outlay 1997-98 35 lakhs)*

It is proposed to purchase 5 nos of specially designed boats for Ernakulam region. New boats are to be purchased for Alappuzha and Malabar area also. Purchase of another 20 nos of new

boats, purchase of 20 nos of greaves, gear boxes, reconstruction of 15 nos of old boats etc. are the other programmes envisaged for the Ninth Plan. An amount of Rs. 1050 lakhs is proposed for the above programmes during the Ninth Plan.

3. Workshop Facilities

*(Outlay : 1997-2002 Rs. 150.00 lakhs)
(Outlay : 1997-98 Rs. 15.00 lakhs)*

Purchase of machinery required for the workshop and the improvement of repair facilities are the major items envisaged under this scheme., Lack of adequate repair facilities is the main obstacle faced by the Department. Modernisation of the two workshops at Alappuzha and Ernakulam with new machines, construction of slipway with electrical winch etc. are proposed to be undertaken during the Ninth Plan. It is also intended to construct a 'Dry Dock' in the newly purchased land at Alappuzha. A new workshop in the Malabar region is also proposed. Outlay of Rs. 150.00 lakhs is earmarked for carrying out the above activities during the Ninth Plan.

(4) Assistance for Transport Service to Kerala Shipping and Inland Navigation Corporation.

*(Outlay 1997-2002 Rs. 500.00 lakhs)
(Outlay 1997-98 Rs. 100.00 lakhs)*

Kerala shipping and Inland Navigation Corporation is engaged in Passenger transport, Cargo transport and repair work of the marine vessels. The Corporation raises its funds through loan from financial institutions and contributions from Government. An amount of Rs. 500 lakhs is proposed for the Ninth Plan period. (1997-2002) as capital contribution to the corporation.

The programmes envisaged by the Corporation for the Ninth Plan availing institutional finance and utilising plan assistance and own funds are:

Construction of Carrier barges, Construction of passenger boats, Construction of Thankar, Acquisition of Dredger, Container movement, Reconstruction of Vessels, Purchase of machinery & Equipments, Research and Training

Inland Canals

5. Inland Canal Schemes (50% State Share)

(Outlay : 1997-2002 Rs. 700.00 lakhs)

(Outlay : 1997-98 Rs. 150.00 lakhs)

This is a centrally sponsored scheme with 50 percent Central assistance. The scheme envisages the programme of modernisation of major jetties in Thiruvananthapuram, Thrissur, Malappuram, Kozhikode, Kannur & Kasaragod Districts. An amount of Rs.700 lakhs is proposed for the Ninth Plan period towards undertaking the above programmes and also for meeting the expenses of the spill/over construction works of 7 'B' type jetties and 221 'C' type jetties.

(6) Inland Canal Scheme (State Sector)

(Outlay : 1997-2002 Rs. 500.00 lakhs)

(Outlay : 1997-98 Rs. 100.00 lakhs)

Renovation of old jetties and construction of new ones, construction of foot bridges, improvements to the existing canals by providing side

protection, deepening shallow portions for easy plying of country and mechanised boats etc. are the programmes included under this scheme.

The Department has identified about 524 new schemes for implementation during the Ninth Plan Period. An outlay of Rs. 500.00 lakhs is proposed for the Ninth Plan for meeting the spillover commitments, and for taking up new works in a priority basis.

Other Transport Services.

Equity Participation to Cochin International Air Port Limited and Konkon Railway Corporation.

(Outlay : 1997-2002 Rs. 1900.00 lakhs)

(Outlay : 1997-98 Rs. 800.00 lakhs)

An amount of Rs. 1900 lakhs is proposed to give equity contribution to Konkon Corporation and Cochin International Airport Limited during the Ninth Plan Period. An amount of Rs. 1400 lakhs is earmarked for Cochin International Airport Authority Ltd. and Rs. 500 lakhs for Konkon Railway Corporation.

VIII SCIENCE TECHNOLOGY AND ENVIRONMENT

Science and Technology is a catalyst for change and a tool for development. In order to formulate a meaningful S & T policy it is necessary to make a proper assessment of the needs of the State. S & T planning involves the identification of appropriate thrust areas and directions of research needed in the present context and what may be reasonably expected during the next few years. Kerala has to invest in S & T for effectively managing its resources without which the prospects of sustainable development will be impaired.

Consolidation of gains of the effective R&D works of already existing institutions in the state need stress in the Ninth Plan. Efforts will be continued to build and maintain a strong science base, which is a prerequisite for achieving technological competence. S & T activities will be geared up to take up location specific, application oriented R&D programme involving various users for providing S & T inputs in the key sectors of socio-economic development. Two or three mission mode programmes will be taken up for the thrust areas attracting funds from various organisations and major Departments during the Ninth Plan period. Effective co-ordination between the R & D centres and the user agencies such as the major Government Departments is to be ensured.

During the VIII plan period an amount of Rs. 2923 lakhs was provided as Plan outlay and the expenditure incurred was Rs. 4240.75 lakhs.

The following are the programmes proposed to be taken up during the Ninth Plan period.

1. *State Committee on Science, Technology & Environment (STEC)*

(Outlay 1997-2002 Rs. 725.00 lakhs)

(Outlay 1997-98 Rs. 115.00 lakhs)

The outlay provided for the committee is for developing activities in the area of

employment generation, entrepreneurship development, Science & Technology entrepreneurship park (STEP), training of women, weaker sections and handicapped as well as rural skilled workers in the use of appropriate S & T know-how, action programme for development of new and renewable energy technologies, investigation on new electronic materials, solutions to the problems of urban employment, studies related to flood control, landslides, impact of development projects and of urbanisation, as also for construction of own office building, supporting scientific seminars and scientists on international travel for presenting papers, publication of database and scientific literature, science communication, operation of award scheme for scientific literature and science journalism in Malayalam, maintenance of science and technology library, conducting Kerala Science Congress, operation of various fellowships and award schemes, Young Scientist Programmes, Scientific Research Fund schemes, co-ordinating development oriented R & D projects, establishing information networks, meeting the salary and other establishment costs, travel expenses of staff and members of committees and Task Groups, etc. Out of the total outlay Rs. 75 lakhs is set apart for completing the construction and furnishing of the office building for STEC.

2. *Kerala Forest Research Institute (KFRI)*

(Outlay 1997-2002 Rs. 650.00 lakhs)

(Outlay 1997-98 Rs. 125.00 lakhs)

The KFRI caters to the needs of the Forest Department and general problems of forestry, wild life and forest environment of the State. It carries out research projects of problem oriented and applied nature relating to improvement of productivity of forests and plantations, better utilisation and value addition of forest produce, ecorestoration of degraded watersheds, waste land development, control of forest pests and

diseases affecting the forest vegetation, identification of suitable agro-forestry models, establishment of green belts around industrial establishments etc.

The outlay proposed is for strengthening the research facility, both infrastructural and human resources development, intensive research on bio-diversity, land degradation etc. protection and conservation of bio-diversity with people's participation, developing new models of social forestry and innovative practices for enhancing plantation productivity and conducting training programmes in various areas related to forestry, The outlay is also for meeting a part of the salary and other establishment expenses, and for meeting the expenditure required for expansion of library, laboratories etc.

3. Centre for Water Resources Development and Management (CWRDM)

*(Outlay 1997-2002 Rs. 500.00 lakhs)
(Outlay 1997-98 Rs. 120.00 lakhs)*

The CWRDM is involved in research, training, consultancy and educational activities in various spheres of water management and related issues and for continuing research and development. The outlay is for continuing R & D work at the centre and its sub-centres.

During the Ninth Plan period, emphasis will be given to management of floods, droughts and landslides, evolving catchment area development plans for major rivers, and other related topics. Training will be imparted to Government Officials and farmers. All technologies developed at the centre will be demonstrated. Educational, Research and Publication facilities will be strengthened. The outlay provided will also meet part of salary and other establishment expenses, expansion of essential infrastructure and spill over commitments.

4. Centre for Earth Science Studies (CESS)

*(Outlay 1997-2002 Rs. 700.00 lakhs)
(Outlay 1997-98 Rs. 120.00 lakhs)*

The objective of the centre is to carry out high quality research in Earth Sciences for the overall development of the country in general and to the state of Kerala in particular. The outlay

provided is for the expansion of its resource mapping project in other Panchayats, and to provide data for micro level planning and development, continuing its studies on coastal Zone Management, landslides, earthquakes, wetlands, rainfall characteristics' marine and estuarine pollution, coastal processes, basic geological processes, remote sensing and GIS applications and environmental impact studies. The outlay is for meeting part of salary, travel and other establishment expenses, and costs related to the expansion of library, laboratory, computer facilities etc.

5. Tropical Botanic Garden and Research Institute (TBGRI)

*(Outlay 1997-2002 Rs. 600.00 lakhs)
(Outlay 1997-98 Rs. 120.00 lakhs)*

The Tropical Botanic Garden and Research Institute undertakes research and development activities relating to plants of economic importance. Its activities are in the areas of conservation of tropical plants, standardisation of techniques for tissue culture, multiplication and propagation of commercially important plants, sustainable utilisation of bio-diversity, value addition of natural products, ethnomedicine, DNA finger-printing, development of drugs, etc. The outlay proposed is for activities in these areas and also for meeting part of salary and other establishment charges and spill over commitments.

6. Regional Cancer Centre

*(Outlay 1997-2002 Rs. 500.00 lakhs)
(Outlay 1997-98 Rs. 85.00 lakhs)*

The Regional Cancer Centre is engaged in R & D activities in field of cancer research. During the Ninth Plan period R & D activities of the Centre include strengthening of laboratory services and setting up of laboratories in the field of Ethno pharmacology, laboratory medicine and tumor makers, Molecular Biology and oncoviruses, extending clinical research activities, to set up research related to genetics and radiation, bone marrow transplant facility, computerisation, community oriented programme and developing modules for training and cancer education.

7. National Transportation Planning and Research Centre (NATPAC)

*(Outlay 1997-2002 Rs. 150.00 lakhs)
(Outlay 1997-98 Rs. 40.00 lakhs)*

The National Transportation Planning & Research Centre (NATPAC) conducts studies on traffic and transport problems specific to Kerala, impact assessment of hill roads, technoeconomic feasibility studies on minor ports, etc. The outlay is for taking specific studies on traffic and transport management in Kerala such as evaluation of major and other district roads in Kerala, study of village and Panchayat roads, identification of improvement schemes for national and state highways, improvement of accident prone locations on selected bus/truck routes, conducting traffic engineering and management study for selected towns, planning of district level bus route networks, and conducting training programmes, workshops and seminars.

8. Rajiv Gandhi Centre for Bio Technology (RGCBT)

*(Outlay 1997-2002 Rs. 900.00 lakhs)
(Outlay 1997-98 Rs. 280.00 lakhs)*

The RGCBT, a research and training centre in the area of science of technology and education taken over by the STEC in early 1994 has been conducting a number of training programmes and technical courses and carrying out research in the areas of education, management, ecology, industrial safety, paramedical courses, etc. The programmes of the centre have been reformulated with the establishment of a centre for excellence in Medical bio-technology and computer Sciences.

The outlay is intended for establishing laboratories, constructing the Centre's own building, strengthening the R & D manpower base, carrying out the programmes mentioned above as well as for meeting part of the salaries and other establishment costs.

A Centre for Bio-technology is being set up at the Rajiv Gandhi centre with partial assistance from the Department of Biotechnology, Government of India. The centre will have an important role in the conservation and sustainable utilisation of our biodiversity through

genetic finger printing and other techniques. The Centre will also cover areas such as molecular virology, drug design, developing disease resistant transgenics, etc. apart from Bio-technology based hightech industries. The outlay is also meant to meet the cost of its initial setting, up and other expenses for running the centre and for the completion of the Building.

9. Centre for Development of Imaging Technology (C-DIT)

*(Outlay 1997-2002 Rs. 150.00 lakhs)
(Outlay 1997-98 Rs. 150.00 lakhs)*

The Centre is established for undertaking programmes for technology adaptation and technology absorption in the area of film and television hardware, for research in innovative methods of developmental communication, train communicators for developmental action, produce software technology for dissemination and development of communication, running courses in imaging, etc. The Centre could, within a short period adapt a number of by reverse engineering product software for development communication which were acclaimed nationally and internationally and also set up a laboratory of unique type in the area of imaging. An amount of Rs. 150 lakhs is provided as budgeted outlay for 97-98 to strengthen the activities of the Centre. This centre is transferred to Art and Culture sector from next year onwards, and fund is earmarked in that sector. As such no fund is proposed for the remaining period of the plan period for the centre.

10. MEGSAT Scheme

*(Outlay 1997-2002 Rs. 320.00 lakhs)
(Outlay 1997-98 Rs. 60.00 lakhs)*

Government of Kerala through its science and technology entrepreneurship development project, Kozhikode embarked upon a massive training programme for employment generation in selected S & T thrust areas such as Electrical and Electronics servicing, Bush Jasmine and Orchid cultivation, sericulture, self employment in improved chulah construction, potters training, computer training, Desk Top Publishing etc. This is an entrepreneurship development programme initiated in 1994-95 as a result of the pilot programme run during the year 1993-94.

The outlay is for continuing the scheme and to create at least an additional 50,000 jobs during 1997-2002 through S & T entrepreneurship. Women entrepreneurs will be given priority in the implementation of these programmes.

11. Kerala Science Congress

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is for organising the Annual Kerala Science Congress by STEC during the Ninth Plan period. Kerala Science Congress is a programme of R & D promotion through an interaction forum to young and senior scientists for giving opportunities to the scientists for printing papers on their R & D work and for identifying thrust areas as well as for encouraging extra ordinarily talented young scientists.

12. Science Popularisation

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The outlay is for expanding the science popularisation activities of the STEC. It is also proposed to start a cell for science popularisation and communicating the achievements of the researchers to the public, supporting the Children' Science Congress, Science Jathas, Quiz programmes, Mathematical Olympiad, developing DROM Multimedia based science programmes for children and similar activities.

13. Support to other Institutions/Centres (Co-ordinated projects including linkages with Gov.of India and other institutions)

(Outlay 1997-2002 Rs. 360.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The Science & Technology infrastructure available under the Central Government umbrella and other sectors are being encouraged by STEC to undertake specific research studies relevant to the region, in the identified thrust areas as approved by the STEC. The outlay proposed is to meet the cost of such studies through other institutions in the areas being approved by STEC. The amount of Rs.5.00 lakhs provided in the Annual Plan 97-98 is for giving partial financial assistance to Regional Research Laboratory for taking up projects in identified areas.

14. Sri. Chithira Thirunal Institute for Medical Science and Technology

(Outlay 1997-2002 Rs. 5.00 lakhs)

(Outlay 1997-98 Rs. 2.00 lakhs)

The national institute is involved in research and development into the new areas of biomedical engineering and medical science. This provision is to undertake research and development programmes relevant to the State of Kerala in medical science and to encourage medical research into the crucial health issues of the state.

15. Natural Resources Data Management System (NRDMS)

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The NRDMS scheme, started in 1991 -92 by the Department of Science and Technology. Government of India is to assist the State Governments in the preparation of resource data inventories, maps and also activities related to the utilisation of remote sensing data for development planning. Now the State Government is implementing the programme. The scheme will be implemented through agencies such as centre for Earth Science Studies, State Land Use Board, State Soil Survey Department and Centre for Water Resources Development and Management.

16. District Science Centre, Kozhikode

(Outlay 1997-2002 Rs. 30.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

The District Science Centre, Kozhikode being built by the National Council of Science Museums (NCSM) was offered 50% of the cost of establishment by the State Committee on Science, Technology and Environment. The outlay is for the completion of the Kozhikode scheme and also to encourage similar district based science activities being organised by Governmental and non-Governmental Organisations. These centres will act as technology transfer centres and local science and technology planning units to achieve the objectives of-decentralised planning and development with the co-operation of zilla parishat and local bodies.

17. Sophisticated Test and Instrumentation Centre (STIC)

(Outlay 1997-2002 Rs. 450.00 lakhs)

(Outlay 1997-98 Rs. 40.00 lakhs)

The Sophisticated Test and Instrumentation centre in Kochi is jointly established with the Cochin University of Science & Technology. The Centre will provide advanced instrumentation facilities for analysis, test and measurement and calibration to users in academic institutions, R & D establishments and industries on payment basis. After the initial stages, the Centre is expected to be run with its own revenue in the form of testing fees and other revenues. This centre will also conduct R & D in instrumentation and related areas of relevance to the industries in the state, design and develop trained kits, demonstration sets and scientific instruments needed for engineering/science colleges, develop marketable instrument facilities etc. The outlay is for meeting part of the expenses for the construction of a building and for salary and other expenses. Out of the total outlay an amount of Rs.300 lakhs is set apart for the computers and construction of the building for the institution.

18. STED Project, Kozhikode

(Outlay 1997-2002 Rs. 40.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

The Science & Technology Entrepreneurship Development Project in Kozhikode was initially fully supported and developed by the NSTEDB, DST, Government of India. Funding was limited to the tune of 50% of establishment costs as per the decision of Government of India during the years 1993-94 and 1994-95. As the Project is carrying out major EDP activities in the district as well as for the whole State it is proposed to cover 50% of the expenses other than the project of STED under the science and Technology set up and the outlay proposed is for meeting the above commitment.

19. Kerala Statistical Institute

(Outlay 1997-2002 Rs. 5.00 lakhs)

(Outlay 1997-98 Rs.3.00 lakhs)

The Kerala Statistical Institute conducts studies in Statistical analysis related to the development sectors of the State. Study of morbidity in Kerala, house hold cost of education

and medical treatment, socio-economic conditions of the unorganised sectors of labourers, disparity between the western sector of the population and others in socio-economic development are some of the studies proposed to be taken up during the Ninth Plan Period.

20. Centre for Mathematical Sciences (CMS)

(Outlay 1997-2002 Rs. 5.00 lakhs)

(Outlay 1997-98 Rs.3.00 lakhs)

The Centre for Mathematical Sciences conducts research and training in different areas of Mathematical Science with emphasis on applied mathematical studies in the interphase of S & T. The outlay proposed is to partially support the Centre on project basis in such activities.

21. Integrated Rural Technology Centre (IRTC) Mundur

(Outlay 1997-2002 Rs. 70.00 lakhs)

(Outlay 1997- 98 Rs. 20.00 lakhs)

The Centre conducts research and demonstration in the areas of integrated land, water and biomass management, habitat planning, energy, health and development planning with people's participation and employment generation through Science & Technology. The outlay provided is for supporting the activities of the Centre in the areas of human resources development in rural areas including management of skill development programmes, rural entrepreneurship programme and basic technology awareness programmes, technology and systems development programmes relevant to rural Kerala and manpower and infrastructure development at IRTC.

22. Science and Technology Entrepreneur's Park (STEP)

(Outlay 1997-2002 Rs. 5.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

Department of Science & Technology, Government of India has formulated a scheme of Science & Technology Entrepreneurship Park to help in the Self-employment programme of Science & Technology personnel. The project is conceived as a joint effort of the State Government, Central DST, Cochin University of Science and Technology (CUSAT), REC Calicut etc. CUSAT has already taken step to start a

STEP in the University Campus as an autonomous body under the Societies Registration Act with assistance from central DST and with anticipated state assistance. The outlay of Rs. 5 lakhs provided in 1997-98 is for meeting the initial expenditure for the establishment of STEPS in Kerala.

23. Environmental Resources Research Centre

*(Outlay 1997-2002 Rs. 15.00 lakhs)
(Outlay 1997-98 Nil)*

The Environmental Resources Research Centre is involved in environmental research relevant to the state. The outlay is for developing infrastructure facilities of the Centre and taking up studies relevant to the state.

24. Strengthening of the Department of Science, Technology and Environment

*(Outlay 1997-2002 Rs. 50.00 lakhs)
(Outlay 1997-98 Nil)*

The Department of Science, Technology and Environment functions as a nodal agency for various research activities in the state. It also helps to give a direction to their research activities. In order to make role of STEC effective and efficient, it is necessary to modernise the functioning of the Department and strengthen its information and resource base. To achieve this, it is proposed to build up in the Department an information base of all the research institutions and scientific and technical personnel in the State. This will be computerised database. They will be of immense help in planning S & T programmes and in identifying institutions and individuals for carrying out specific studies needed by the state. The database will be rebuilt based on computer network with nodes for the Chairman, STEC, Director STEC, PSOs, and SOs, in the Department and for the personnel. In addition, the system will also be used for monitoring the processing of project proposals submitted to the Department. Along with the Ernet node proposed to be installed, this will become a powerful tool for effectively co-operating the functioning of this Department. The amount proposed is to instal and commission the network, procure the required software, create the necessary databases and update and maintain them.

25. Information Networking

*(Outlay 1997-2002 Rs. 20.00 lakhs)
(Outlay 1997-98 Nil)*

Computer networks have become an essential part of today's communication scenario. Internet connection is helpful not only for significantly speeding up communication but also for considerably reducing costs. In India the network that is catering exclusively to academic and research institutions is the Ernet, which also has the advantage that it is not a commercially oriented network, but functions almost on a no profit-no-loss basis. The outlay is for establishing a node of the Ernet at STEC and maintaining it during the period 1997-2002. This node can provide connections to the institutions under STEC, in Thiruvananthapuram. Each research centre will be encouraged to open its own home page on the network so that all information about the institution will be available through the world wide web.

26. Mission Mode Programmes

*(Outlay 1997-2002 Rs. 200.00 lakhs)
(Outlay 1997-98 Rs. 12.00 lakhs)*

It is proposed to launch two mission mode programmes during the current plan period. These are (i) Drinking Water (ii) Natural Disaster Management. Both would be co-ordinated programmes involving several institutions. The Drinking Water Mission will be aimed at identifying the reason for drinking water shortage in large areas of the state during the hot seasons, and suggesting long-term mitigative measures. The Natural Disaster Management Mission will be aimed at identifying the causes and suggesting management measures for natural disasters like landslides, earth tremors, floods, droughts, etc. The proposed outlay will be used for funding co-ordinated research projects in these areas.

27. Support to Chemical Examiners Laboratory for Research

*(Outlay 1997-2002 Rs. 50 lakhs)
(Outlay 1997-98 Nil)*

The Chemical Examiners laboratory caters to the needs of the judiciary in the prosecution of crimes. It has a central laboratory at Thiruvananthapuram and two regional

laboratories at Ernakulam & Kozhikode.

In order to improve the operational efficiency of the various plan schemes, use of modern sophisticated scientific instruments, fostering of high quality research and training in forensic science is necessary. At present there is large pending in all the three laboratories in the examination of material objects involved in various crime cases, for want of modern scientific equipment and updated technology. The outlay proposed is for modernisation of the chemical laboratory, purchase of sophisticated scientific equipment, promoting research and providing training.

28. Ecology and Environment Programmes

(Outlay 1997-2002 Rs. 100.00 lakhs)

(Outlay 1997-98 Rs. 15.00 lakhs)

The State Committee on Science, Technology and Environment through its Environment wing co-ordinated a number of ecological studies, demonstration, action programmes, and discussion meetings specifically to address the immediate ecological issues of the State. Waste management dug-well- bore well interaction studies, development of springs, surangms and abandoned tanks and wells. Feasibility studies on small hydro power development, renewable energy systems, integration models for Kerala villages, sanitary problems of water logged areas, hydrologic data generation, cleaning of rivers, conservation of bio diversity in isolated pockets, coastal zone development are the areas in which new and continuing activities are proposed.

29. Kerala State Pollution Control Board

(Outlay 1997-2002 Rs. 800.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

An amount of Rs. 800 lakhs is proposed for the Kerala State Pollution Control Board for the statutory functioning of the Department and for implementing the following programmes during the Ninth Plan Period.

1. Institutional Developmental Action Programme

- (i) Infrastructure Reorganisation
 - (ii) Water and Air quality Management
2. Hazardous Waste Management
 3. Data Bank
 4. Research and Development
 5. Mobile Laboratory
 6. Public Relations Poll Awareness & Assistance Centre
 7. Noise Control and Profiling
 8. Incentives of pollution control
 9. Acquisition of land and building
 10. Common Effluent Treatment Plant
 11. Pollution Potential
 12. Study of land pollution
 13. Bio-monitoring of surface water quality
 14. Automobile emission impact monitoring
 15. Fine tuning of prediction models to suit local condition

IX GENERAL ECONOMIC SERVICES

SECRETARIAT ECONOMIC SERVICES

1. *Strengthening of State Planning Machinery* *State Share 33.33 %*

(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-1998 Rs. 11.00 lakhs)

An amount of Rs. 100 lakhs is earmarked for strengthening the State Planning Machinery during the 9th Plan. The provision is for purchase of books and periodicals for the Planning Board Library, purchase of vehicles, imparting training to officers working in the State Planning Board, District Planning Offices and Planning Cells of other department etc. A proposal to create a project cell in the Planning Board has been cleared by the Secretary's committee. Salary and allowances of the new staff proposed for the cell when formed will also be met from this amount. Two third of the expenses is expected as assistance from Government of India. The provision made is the State Share.

2. *Strengthening of District Planning Machinery* *(State Share 50%)*

(Outlay 1997-2002 Rs. 285.00 lakhs)
(Outlay 1997-98 Rs. 41.00 lakhs)

Consequent on the decentralisation of planning functions, the panchayat raj institutions have been entrusted with the task of formulation and implementation of development plans at respective levels. The District Planning Offices are functioning as Secretariat to District Planning Committees, in formulating the district development plans by integrating the development plans formulated by the different tiers of panchayats/Nagarapalika institutions. The existing structure of the District Planning Machinery is quite inadequate to carry out the functions assigned to them. It has become necessary to suitably strengthen the District Planning Machinery to provide the technical as well as Secretariat support and service to the District Planning Committees.

The department jeeps now available in the

district offices are more than 15 years old. These jeeps are not in good running condition and therefore its maintenance cost is high. The vehicles in two districts are not in running condition. During the 9th Plan therefore it is proposed to replace the old and inoperative vehicles of the district offices. It is also necessary to modernise the District Planning Offices to cope with the new assignments. In the context of decentralised planning, it is proposed to provide photocopying machines. Similarly the duplicating machines now available in the district offices are hand operated and very old. It is also proposed to replace the duplicating machines in the District Planning Offices.

The staff structure is also inadequate to meet the new responsibilities. Therefore additional staff in various disciplines particularly for project appraisal and credit planning have to be inducted into the district planning machinery. Amount earmarked is for strengthening the district planning machinery as proposed above. 50% of the cost is met by Central Government.

3. *Electronic Data Processing Unit*

(Outlay 1997-2002 Rs. 100.00 lakhs)
(Outlay 1997-98 Rs. 55.00 lakhs)

In order to have effective system of development plan, it is essential that the required data has to be stored, tabulated and analysed in a systematic way. The system now existing in the Planning Board Office is outdated and obsolete. In the first phase it is proposed to provide computer facility in all the technical divisions linked through LAN. Training for staff in computer facility at the headquarters and the District Planning Offices is also proposed. In the Second phase the balance hardware and software will be purchased. The amount provided is for modernising the computer facility in the State Planning Board, headquarters and District Planning Offices.

4. Surveys and Studies

(Outlay 1997-2002 Rs. 950.00 lakhs)

(Outlay 1997-1998 Rs. 240.00 lakhs)

An amount of Rs. 950 lakhs is earmarked for surveys and studies during the 9th Plan. Conducting of socio economic census and surveys and studies on various emerging issues on the state economy where conventional source of data is weak and inadequate are proposed. The surveys are proposed to be taken up independently by State Planning Board or jointly by research organisations.

5. Plan Publicity

(Outlay 1997-2002 Rs. 5.00 lakhs)

(Outlay 1997-1998 Rs. 1.00 lakh)

An amount of Rs. 5 lakhs is provided for publishing reports and other publications from the State Planning Board. The outlay will also be utilised for conducting seminars and propagation of people's participation in connection with people's campaign for 9th plan.

6. Construction of Building

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

Construction work of the building for State Planning Board is almost completed. But there are some finishing works. Therefore an amount of Rs.50 lakhs is provided for completing the works and some modifications required for the existing building.

7. Setting up of base maps for the panchayats and preparation of Panchayat Level Resource Maps.

(Outlay 1997-2002 Rs. 300.00 lakhs)

(Outlay 1997-1998 Rs. 300.00 lakhs)

With the formation of the three tier Panchayat system and decentralisation of planning process it has become necessary to build up a panchayat Information system for preparing a Spatial Perspective Plan for the Panchayats. Even though the panchayat level Resource Mapping (PRM) initiated in 1990 with centre for Earth Science Studies as nodal agency, the progress has been slow. Only 200 panchayats have been covered so far, out of which final mapping has been completed only in 166 panchayats. In June 1996, State Planning Board

appointed an Expert Committee to evaluate the various aspects relating to PRM and to formulate a time bound programme to complete PRM in all panchayats. The decision is to complete PRM within a period of two years.

The PRM will be conducted through district and Block Panchayats. The amount provided is for the salary and wage of the personnel to be engaged for the purpose. It also include T.A., D.A., and other overhead charges in connection with the PRM.

8. Monitoring Unit

(Outlay 1997-2002 Rs. 15.00 lakhs)

(Outlay 1997-1998 Rs. 3.00 lakhs)

The Monitoring Unit attached to the Planning and Economic Affairs Department is monitoring the implementation of plan schemes/projects. An amount of Rs. 15 lakhs is provided to meet the travel and other expenses and expenses on computer network installed in the unit.

2. District Planning Committee

(Outlay 1997-2002 Rs. 60.00 lakhs)

(Outlay 1997-1998 Rs. 7.00 lakhs)

District Planning Committees have been constituted in all districts as envisaged in the 74th amendment of the constitution. The DPC's are responsible for the formulation of district development plans by integrating the development plans of panchayat Raj and Nagarapalika institutions. An amount of Rs. 60 lakhs is provided for meeting the expenses of the District Planning Committees.

9. Publication of District Plan

(Outlay 1997-2002 Rs. 12.00 lakhs)

(Outlay 1997-1998 Rs. 2.50 lakhs)

An amount of Rs. 12 lakhs is provided for the publication of district plans and other reports during the 9th plan.

10. Institute of Management in Government

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-1998 Rs. 60.00 lakhs)

Institute of Management in Government is the nodal training institute in the State which provide in-service training for different levels of civil servants for developing management skills.

For providing such in-service training to civil servants effectively the Institute require additional facilities like building, library, computer, research wing etc. Therefore an amount of Rs.200 lakhs is provided to IMG as grant for creating facilities necessary for the training purpose.

11. Modernisation of Government Offices

(Outlay 1997-2002 Rs. 100.00 lakhs)

(Outlay 1997-1998 Rs. 20.00 lakhs)

An amount of Rs. 100 lakhs is provided for extending computer facility in district offices and starting projects for computerisation in various areas of Government functioning. Cost of training the personnel in computer application will also be met from this outlay.

12. Centre for Development Studies

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-1998 Rs. 40.00 lakhs)

Centre for Development Studies is an agency taking up projects and studies in the area of socioeconomic development of the State. In addition to this the centre extends assistance for suitable research students. During the 9th Plan an amount of Rs. 200 lakhs is provided as grant to the centre.

SURVEYS AND STATISTICS

Department of Economics and Statistics is responsible for the systematic collection, compilation, analysis and dissemination of statistics relating to various sectors of the economy. During the 8th Plan an amount of Rs. 867 lakhs was earmarked. As against it expenditure incurred was 623 lakhs. An amount of Rs. 1585 lakhs is provided during the 9th Plan.

1. *Modernisation of Computer Division in the Directorate and setting up of computer facilities in the District Officers*

(Outlay 1997-2002 Rs. 77.00 lakhs)

(Outlay 1997-1998 Rs. 77.00 lakhs)

The department propose to modernise the statistical system to suit the growing requirement. This is proposed to be achieved through the new computer facilities along with the development of human resource. Accordingly it is proposed to upgrade the computer facility already available in the Directorate and also to start computer facility in districts. An amount of Rs. 77 lakhs is earmarked during the 9th Plan. Out of it, Rs. 15 lakhs is for upgrading computer facility in the Directorate and Rs. 62 lakhs is for starting computer facilities in the District Offices. Amount earmarked is for upgrading computer facilities and shall not be used for creation of new posts.

2. *Purchase of vehicles*

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-1998 Rs. 5.00 lakhs)

Department is conducting different types of Surveys and Studies. Field inspection and supervision would improve the quality of survey data. Inspection and supervision have not been quite effective due to the non-availability of vehicles in districts. The department Jeeps attached to five districts are 15 years old. Therefore its repair costs are very high. Therefore it is proposed to replace the old Jeeps. It is also proposed to purchase one van for carrying survey schedules to District offices. Therefore an amount of Rs. 25 lakhs is

earmarked to replace old Jeeps in districts and to purchase one Van for transporting schedules to districts.

3. *In-service Training*

(Outlay 1997-2002 Rs. 33.00 lakhs)

(Outlay 1997-1998 Rs. 10.00 lakhs)

Training to statistical personnel is necessary to improve their quality and efficiency. Therefore it is proposed to provide one week refresher training to field staff in a phased manner. Similarly it is also proposed to send senior and middle level officers for training in institutions inside and outside Kerala. For this purpose an amount of Rs. 33 lakhs is earmarked during the 9th Plan. Amount shall not be used for creation of new posts for the training purpose.

4. *Surveys and Studies*

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-1998 Rs. 25.00 lakhs)

The Surveys ,and Studies proposed during the 9th Plan are given below:

(i) *Estimation of Actilvity Status of Gulf Returns in Kerala*

According to a sample survey on migration, nearly 6.69 lakh people have migrated to foreign countries. Out of them 6.41 lakh people have migrated to Gulf countries. Due to various reasons return flow of migrants started from 1990 onwards. According to the survey, nearly 1.24 lakh people are estimated to have returned in 1992. The returnees have to be rehabilitated. Therefore it is proposed to conduct a survey among gulf returnees to assess their activity status for rehabilitation.

(ii) *Survey on the Small Scale Industries in the unorganised sector*

Data on production, employment and value added in the unregistered Small Scale Industries

Sector is not available at present. Many of the small scale industrial units registered in the District Industries Centre are not registered under Factories Act. These units are therefore kept out of the ASI preview and not included in the total value added from manufacturing sector. Therefore it is proposed to conduct a sample survey on these units during the 9th plan.

(iii) Survey for the revision of Parity Index Numbers

The parity Index Numbers between prices received and prices paid by farmers are computed with the base year 1952-53=100. Now it is proposed to revise the Parity Index Numbers with a recent base year with wide scope, coverage and methodology. Data require for revising the Parity Index has to be collected through a sample survey.

(iv) Family Budget Survey

Consumer price Index Numbers for agricultural and industrial workers are compiled and published by the Directorate for the fixation of wages and dearness allowances to industrial and agricultural workers. The base of the index numbers has to be updated at regular intervals not exceeding 10 years. The last survey was conducted in 1981-82. Therefore a family Budget Survey is proposed during the 9th Plan.

(v) Compilation of Comparable Series at State Indices of Industrial Production

Index of industrial production on, a quarterly basis is computed to study the changes in the industrial production by utilising the data from the industrial units included in the census sector. In order to compute the index as recommended by CSO, details have to be collected from factories covered under factories Act and also from unorganised industrial sector. It is proposed to conduct the New Survey.

(vi) Follow up Survey on Economic Census on Directory Establishment

The department has proposed to participate in the follow up surveys on economic census. The survey is proposed in 335 sample villages and urban blocks. It is proposed to conduct the

survey during the 9th plan.

5. Agency for Reporting Agricultural Statistics (State Share 50%)

(Outlay 1997-2002 Rs. 1400.00 lakhs)

(Outlay 1997-1998 Rs. 300.00 lakhs)

The survey aims at the estimation of land used for various purposes, area and production of crops. Details on land utilisation, pattern, area under different crops, net and gross area irrigated etc. are calculated on the basis of data collected. Crop estimation surveys are also conducted to estimate the yield per hectare of important crops. The outlay earmarked as State share is for the survey during the 9th plan.

OTHER GENERAL ECONOMIC SERVICES

Regulation of Weights and Measures

Legal metrology department ensures metrological accuracy of the articles in the field of trade and commerce. But in the 8th Plan, outlay earmarked originally was Rs. 52 lakhs. As against it the expenditure incurred was Rs. 195 lakhs. During the 9th Plan it is proposed to strengthen the activities of the department and therefore an amount of Rs. 235 lakhs is earmarked for schemes as detailed below.

Ongoing Schemes

1. Construction of Secondary Standard Laboratory

(Outlay 1997-2002 Rs. 10.00 lakhs)
(Outlay 1997-1998 Rs. 10.00 lakhs)

The secondary standard laboratory started functioning in a 4 storeyed building at Kochi. It is now proposed to provide a lift in this building. The estimated cost for installing the lift is Rs. 10 lakhs. Therefore an amount of Rs. 10 lakhs is provided during 9th plan. The work will be completed during 1997-98 itself.

2. Improvement in quality and efficiency of verification

(Outlay 1997-2002 Rs. 150.00 lakhs)
(Outlay 1997-1998 Rs. 40.00 lakhs)

The proposal is to purchase electronic weighing machines of different ranges to cover all ranges of weights and also portable computers to increase the quality and efficiency of verification. Consequently conventional balance and scale balances can be replaced by electronic balances. Therefore an amount of Rs. 150.00 lakh is earmarked for the purchase and the supply of one set of equipment consisting of one computer and two electronic balances for 92 offices through out the state.

New Schemes

3. Accreditation of Secondary Standard Laboratory

(Outlay 1997-2002 Rs. 50.00 lakhs)
(Outlay 1997-1998 Rs. 5.00 lakhs)

It is proposed to equip the secondary standard laboratory functioning at Ernakulam with modern scientific testing equipments that meet international standards. For this necessary facilities have to be arranged and modern testing equipments and various standards and models have to be procured. For this purpose an amount of Rs. 50 lakhs is provided during the 9th Plan.

4. Publicity

(Outlay 1997-2002 Rs. 10.00 lakhs)
(Outlay 1997-1998 Rs. 5.00 lakhs)

Unverified weighing or measuring instruments used in any transaction by traders and middlemen would in cause heavy loss to consumers and farmers. Therefore the department propose to check the loss by making the consumers aware of the loss incurred by them and guide them to protect against the exploitation through seminars, exhibitions, advertisements through doordarsan, brochures, posters etc. As part of publicity it is proposed to treat 1997-98 as 'Consumer Awareness Year'. Therefore an amount of Rs. 10 lakh is earmarked for publicity.

5. Purchase of Testing kit to verify Weigh Bridge

(Outlay 1997-2002 Rs. 15.00 lakhs)
(Outlay 1997-1998 Nil)

The department at present has no system to reufy the weigh bridges with minimum capacity upto 100 tonnes. The bulk weighment of goods are done on weigh bridges. For this purpose it is proposed to acquire one mobile van filed with crane and higher demonetisation weigh.

CIVIL SUPPLIES

An amount of Rs. 50 lakhs was earmarked for Civil Supplies Department during the 8th Plan. As against it, the expenditure was Rs. 155 lakhs. During the 9th Plan an amount of Rs.303 lakhs is earmarked to Civil Supplies Department for implementing schemes as mentioned below.

1. Consumer Protection Council

(Outlay 1997-2002 Rs. 35.00 lakhs)

(Outlay 1997-1998 Rs. 7.00 lakhs)

The outlay proposed is for the formation and functioning of the Consumer Protection Council, strengthening the consumer activities by organising seminars, workshops, publication of news letter and undertaking the activities for creating awareness among the people regarding consumer movements, ration subsidies, important judgements of CDRC/CDRF and also strengthening activities of CDRC/CDRF.

2. Construction of building to accommodate Consumer Redressal Forum

(Outlay 1997-2002 Rs. 140.00 lakhs)

(Outlay 1997-1998 Rs. 50.00 lakhs)

The estimated cost for the construction of building for Consumer Dispute Redressal Commission/Consumer Dispute Redressal Forum at Thiruvananthapuram is Rs. 217 lakhs. An amount of Rs.132.20 lakhs (Rs.92.20 lakhs central share, Rs.40 lakhs state share, has directly

been released to (PWD) for the work. The outlay proposed for 9th plan is for completing the construction of the building at Thiruvananthapuram and also for purchase of land and construction of building for the CDRFs in other districts.

3. Strengthening and Modernisation of the of the Civil Supplies Department and Public Distribution System

(Outlay 1997-2002 Rs. 75.00 lakhs)

(Outlay 1997-1998 Rs. 10.00 lakhs)

The scheme envisages installation of computer facilities at all Taluk Supply Offices/ City Rationing Offices and linking them with District Supply Offices and the Directorate. Training of the Officers of Civil Supplies Department in Computer Operation, PDS, TPDS, Office Automation, Financial Management etc. are also envisaged under the scheme. The Outlay proposed for 1997-2002 is Rs. 75 lakhs. The provision for 1997-98 is Rs. 10 lakhs.

4. Mobile Lab/Inspection Unit

(Outlay 1997-2002 Rs. 53.00 lakhs)

(Outlay 1997-1998 Rs. 33.00 lakhs)

Mobile units are proposed to be set up for improving the quality of inspection of rationshops, stock verification, testing the quality of ration articles, weighing of quantity etc. The outlay proposed for 9th Plan is Rs. 53 lakhs. The outlay for 1997-98 is Rs. 33 lakhs.

TOURISM DEVELOPMENT

Total outlay provided under the, VIII five Year Plan for Tourism Development was Rs. 29.22 crores and the expenditure was Rs.56.83 crores. Thrust area of the VIII Plan was infrastructure development. Promotion and publicity was another area on which more emphasis was given with an outlay of Rs. 3.90 crores against which a total of Rs.7.58 crores was expended. Under assistance to public sector and other undertakings, establishment of Bekal Resorts Development Corporation and assistance to KTDC were the major programmes.

In spite of the huge investment made in the sector, the Task Force on Tourism Development has observed that the problem of lack of infrastructure facilities, marketing and publicity still stand in the way of tourism development in Kerala. In view of the vast potential available in this sector in terms of income and employment creation an amount of Rs. 140 crores is proposed for the IX Plan. Creation of infrastructure facilities, development of information system, strengthening of marketing efforts and assistance to Public Sector and other undertakings closely connected with tourism development and to Bekal Resorts Development Corporation Ltd. to complete their project, availing of maximum private institutional investments, are the main programmes envisaged in the Ninth Plan.

1. TOURIST INFRASTRUCTURE

A. TOURIST CENTRES

1. Development of Identified Tourist Centres

(Outlay 1997-2002 Rs. 700.00 lakhs)
(1997-98 Rs. 36.00 lakhs)

The Department of Tourism has identified the following tourist centres for development during the Ninth Five Year Plan.

Tourist Complex at Nelliampathy

Renovation of Aluva Palace and Kollam Residency Bunglow.

Wayside amenities at Marayoor and

Lakkidi

Yatrinivases at Munnar and Pookoy Coir Village at Alumkadavu

Rubber Village at Kanjirapally
Spices Village at Munnar

Ayurvedic Health centres at Pookot and Veli Watersports complex at Kollam.

ii. Subsidy for Creation of Infrastructure Facilities in Private Sector

(Outlay 1997-2002 Rs. 100.00 lakhs)
(1997-98 Rs. 52.00 lakhs)

This is a scheme to involve private sector for the development of infrastructure for tourism. An Outlay of Rs. 100 lakhs is set apart for giving subsidy to private agencies for setting up motels, toilets, wayside amenities etc. along National and State Highways and roads leading to tourist centres.

ii. Infrastructure Facilities for Schemes Sponsored by Government of India

(Outlay 1997-2002 Rs. 700.00 lakhs)
(1997-98 Rs. 100 lakhs)

A number of projects were completed/ being completed by the Department of Tourism with financial assistance from Government of India. According to the norms of Government of India, the State Government has to meet the expenditure in respect of developed piece of land, approach road, fencing, gate etc., external water supply and electrification, cost escalation if any, furniture and furnishing and staff cost.

B. PRESERVATION AND RESTORATION OF TOURIST CENTRES

i. Renovation of Historic Buildings and Palaces

(Outlay 1997-2002 Rs. 50.00 lakhs)
(1997-98 Rs. 40 lakhs)

An Outlay of Rs. 50 lakhs is proposed for the scientific preservation and renovation of historic buildings, palaces and monuments of the state.

ii. Cultural Heritage Museum and Auditorium

(Outlay 1997-2002 Rs. 50.00 lakhs)

(1997-98 Rs. 30.00 lakhs)

It is proposed to convert the heritage building in parkview compound into a Tourism heritage museum. Heritage and antique items and handicrafts of value have to be acquired and necessary restoration works effected in the building.

10. Wild Life Tourism

(Outlay 1997-2002 Rs. 200.00 lakhs)

(1997-98 Rs. 40 lakhs)

Three programmes are being implemented under this scheme viz. 'Wild life tourism', 'Vanadarsan' and 'Recreation forestry'. These programmes are provided with outlays of Rs. 60 lakhs, 40 lakhs and Rs. 100 lakhs respectively for the Ninth Plan. Wild life tourism is developed in protected forest areas in accordance with the guidelines issued by Government of India and State Government. Trekking and hiking in the protected forest areas, purchase of boats, printing and publishing of brochures, pamphlets etc. are included under this programme. Emphasis will be given to eco-tourism programmes, organisation of nature camps and nature awareness programmes in 14 identified sanctuaries and national parks. Under vanradarsan tours and camps are arranged in wild life forest areas. Maintenance of existing facilities, development of new tourist attractions in different tourist spots, infrastructure development, meeting the wages of tourist guides and watchers, purchase and maintenance of motor vehicles, boats etc. are the activities envisaged under 'Recreation Forestry'. The tourist centres identified are Neyyar, Parambikulam and Wayanad Wild life sanctuaries, Eravikulam and Silent Valley national parks, Manalar at Achankoil, Nedungayam in Nilambur and Peruvannamuzhi in Kozhikode.

11. TOURIST ACCOMODATION

11. Construction of Guest houses

(Outlay 1997-2002 Rs. 250.00 lakhs)

(1997-98 Rs. 50 lakhs)

Under this scheme, construction of guest houses at Alleppey, Pathanamthitta, Kozhikode,

Mala, Kumarakom, and Malayattur, development of Kappad and construction of dormitories at Aluva and Malayattur are envisaged.

III. Tourist Transport Service

(Outlay 1997-2002 Rs. 50.00 lakhs)

(1997-98 Rs. 20 lakhs)

This Outlay is for providing tourist transport services in important tourist centres of the State.

IV Assistance to Public Sector and Other Undertakings.

1. Kerala Tourism Development Corporation Ltd.

(Outlay 1997-2002 Rs. 2500.00 lakhs)

(1997-98 Rs.600 lakhs)

The Kerala Tourism Development Corporation will implement the following programmes during the Ninth Five Year Plan period with equity participation from Government of India and loan from financial institutions. The Corporation is also expected to take up joint venture projects with private sector participation.

1. Maintenance and upgradation of the existing hotel units of KTDC
2. Heritage Hotel at the guest house compound, Kollam.
3. Development of Tourist Resort at Kumarakom.
4. Munnar hotel Project
5. Heritage at Kalady
6. Bekal Project
7. Sabarimala Project
8. Strengthening the transportation wing
9. Computerisation in the offices of KTDC
10. Multimedia Publicity Campaign

2. Tourism Resorts (Kerala) Ltd.

(Outlay 1997-2002 Rs.1300.00 lakhs)

(1997-98 Rs.300.00 lakhs)

The Tourism Resorts Kerala Ltd (TRKL) is expected to mobilise institutional finance and investments from the private sector by

implementing the following programmes during the Ninth Five Year Plan.

- i) Equity in joint venture companies
- ii) Veli- Akkulam Project
- iii) Investment Promotion Project
- iv) Land Bank Project
- v) Convention Centre Project.

3. Bekal Resorts Development Corporation Ltd.

(Outlay 1997-2002 Rs. 2500.00 lakhs)
(1997-98 Rs. 1200 lakhs)

The Bekal Resorts Development Corporation is provided with equity contribution of Rs. 2500 lakhs for implementing development works at Bekal Project viz; identification, acquisition and development of potential resort sites, strengthening the infrastructure, development of housing sites and marketing Bekal as a tourist destination.

4. District Tourism Promotion Councils

(Outlay 1997-2002 Rs. 200.00 lakhs)
(1997-98 Rs. 100.00 lakhs)

An outlay of Rs. 200 lakhs is provided as assistance to the District Tourism Promotion Councils for carrying out tourism development activities during the Ninth Five Year Plan Period.

5. Kerala Institute of Tourism and Travel Studies.

(Outlay 1997-2002 Rs. 75.00 lakhs)
(1997-98 Rs. 20.00 lakhs)

The outlay provided to the KITTS is for the purchase of books, furniture, maintenance of building, provision of computer facilities and for meeting the administrative overheads.

V. Other Expenditure.

1. Preparation of Project Reports.

(Outlay 1997-2002 Rs. 40.00 lakhs)
(1997-98 Rs. 10 lakhs)

An Outlay of Rs. 40 lakhs is provided to the Department of Tourism for the preparation of project reports for the development of tourism.

II. Surveys and Studies

(Outlay 1997-2002 Rs. 10.00 lakhs)
(1997-98 Rs. 2 lakhs)

The outlay is for conducting statistical surveys and studies by the Department of Tourism.

III. Development and maintenance of beaches and life guard services.

(Outlay 1997-2002 Rs. 40.00 lakhs)
(1997-98 Rs. 28 lakhs)

The provision is earmarked for the maintenance, beautification, cleaning and development of beaches and purchase of modern equipments for beach cleaning. The existing life guard service is to be strengthened and extended to other centres also.

IV. Assistance for Self Employment

(Outlay 1997-2002 Rs. 90.00 lakhs)
(1997-98 Rs. 2.00 lakhs)

The scheme is to encourage unemployed youth for self employment ventures in tourism. Skilled personnel such as artisans, potters etc are assisted under the scheme as per the guidelines of Government. Emphasis will be given to women entrepreneurs in this programme.

V. Promotion of youth tourism

(Outlay 1997-2002 Rs. 10.00 lakhs)
(1997-98 Rs. Nil)

The Department of Tourism extends financial assistance to schools and colleges for setting up of tourism clubs and creating tourism awareness among youth. It also extends subsidy to schools and colleges for conducting excursion trips, adventure trekking and visits to places of tourist importance and adventure tourism activities sponsored by District Tourism Promotion Councils and Department of Sports and Youth affairs, Government of Kerala.

VI. Awards of Excellence

(Outlay 1997-2002 Rs. 10.00 lakhs)
(1997-98 Nil)

The amount is earmarked for recognition

of excellence in various tourism sectors such as travel agencies, tour operators, hoteliers, travel writers etc. which will boost the involvement of private sector in the Department of Tourism.

VII Destination Kerala programme

*(Outlay 1997-2002 Rs. 900.00 lakhs)
(1997-98 Rs. 300 lakhs)*

An action plan has been formulated for the focussed development of selected tourist destinations. Under this scheme 4 sub plans have been formulated for (i) Infrastructure development (ii) Product development (iii) Marketing (iv) Creation of awareness. Specific destinations are identified under this Programme which include Veli, Ponmudi, Erumely, Munnar and Devikulam, Athirapally etc.

VI Direction and Administration

14. Strengthening and modernisation of the Department of Tourism

*(Outlay 1997-2002 Rs. 50.00 lakhs)
(1997-98 Rs. 15 lakhs)*

The amount is proposed for strengthening the newly introduced district offices, Planning and Monitoring wing of the Department of Tourism and installation of modern media equipments.

15. Training of staff

*(Outlay 1997-2002 Rs 100.00 lakhs)
(1997-98Rs. 5.00 lakhs)*

The outlay is for meeting the expenditure for imparting training to the personnel of the Department of Tourism.

VII. Promotion and Publicity

1 Tourist Publicity

*(Outlay 1997-2002 Rs. 2075.00 lakhs)
(1997-98 Rs. 300.00 lakhs)*

The Department of Tourism markets Kerala through various communication aids such as journals, magazines, newspapers, T.V etc. The Department hosts travel writers and groups interested in the promotion of tourism in Kerala in other states and countries. A number of attractive folders, brochures, posters etc. is also being printed every year for the promotion of tourism, Audio video films are produced in

different aspects of tourism. The Department also participates in major international tourism and trade fairs like TB Berlin, World Travel Mart, London, Asian Travel Market, Dubai, Satta in Delhi etc. To promote Kerala tourism in the Countries of Europe, America and South East Asia, it is proposed to use foreign media. An outlay of Rs. 2075.00 lakhs is proposed for the marketing efforts of the Department of Tourism.

Out of the total outlay Rs. 25.00 lakhs is set apart for cultural; exchange programmes and for extending financial assistance to voluntary organisations and other agencies for conducting boat races, cultural programmes, fairs etc. which will help in the promotion of tourism.

NEW SCHEMES

16. Backwater Tourism

*(Outlay 1997-2002 Rs. 1500.00 lakhs)
(1997-98 Rs. 150.00 lakhs)*

The following are the activities proposed under this scheme which is intended for the development of backwater tourism in Kerala.

- a. Construction of jetties, water junctions, waterside amenities and sewage disposal
- b. Dredging & bank Projection
- c. Assistance to community development Programmes
- d. Development of Veli - Kovalam.
- e. Development of Pathiramanal as an eco-leisure centre.

17. Development of Thenmala as a tourist destination

*(Outlay 1997-2002 Rs 200.00 lakhs)
(1997-98 Rs. 25 lakhs)*

An eco - tourism project is proposed for the development of Thenmala as leisure - destination providing facilities for boating in the water spread and eco- tourism projects in the surrounding forests including Umayar and Chentharuni Wild Life Sanctuary to be implemented jointly by the Tourism, Irrigation and Forest Departments.

**18. Development of Muzhappilangad as a
Tourist Destination**

*(Outlay 1997-2002 Rs.200.00 lakhs)
(1997-98 Rs. 25.00 lakhs)*

Muzhappilangad in Kannur district is proposed to be developed as a tourist destination by providing necessary infrastructural facilities such as tourist information centres, beach resort and tourist water sports facilities . The proposed

development will cover the nearby payyambalam beach also.

19. Other new Tourism Projects

*(Outlay 1997-2002 Rs. 100.00 lakhs)
(1997-98 Rs. 50.00 lakhs)*

This provision is for taking up new tourism projects to be identified during the Ninth Plan Period.

X SOCIAL SERVICES

The expenditure on Social and Community Services sector during the 8th Five Year Plan was Rs.1922.35 crores which represented 27.07% of the total state plan expenditure. The outlay proposed during the 9th Five Year Plan for the sector is Rs.2863.54 crores which accounts to 22.35% of the outlay of state sector schemes. As most of the Basic Minimum Services like elementary education, rural health, rural water supply, nutrition, housing etc. are to be implemented by local bodies, an investment of about Rs.2800 crores is estimated to be made by local bodies from state plan grant. Thus the total outlay for social and community services sector is Rs.5663.54 crores which represents 35.18 per cent of the total plan outlay of the state.

GENERAL EDUCATION

As against an expenditure of Rs.196.33 crores during the 8th plan, the outlay proposed for state sector schemes is 310.38 crores. In addition, grant in aid of Rs.340 crores will flow to the sector. In the school education sector major thrust is for quality improvement through massive inservice training of about 2 lakh teachers, curriculum development, educational technology etc. The major effort is directed towards attainment of minimum learning levels by students. In regard to physical facilities all thatched sheds in schools will be replaced and adequate building facilities provided as per the priority list. Provision for District Primary Education is fully ensured.

The State have proposed to introduce higher Secondary Education to cover about 2 lakh students during the 9th Five Year Plan. A provision of Rs.106 crores is proposed under state sector and about Rs.150 crores will be spent from the grant-in-aid to local bodies.

For the higher education sector priority is given for consolidation and improvement of facilities and quality upgradation for which Rs.115 crores is proposed. Development of libraries and

laboratory facilities, faculty development and orientation programme for teachers and introduction of courses in emerging areas are given priority. New construction proposals are not envisaged as there will be vacant class rooms, hostels etc. consequent on the delinking of PDC from colleges. While allocating funds for universities, the financial savings likely to arise an account of savings in conduct of PDC examinations and redeployment of non-teaching staff from universities have been kept in view.

School Education

1. Construction of Buildings for LP/UP Schools

(Outlay 1997-2002, Rs.1090.00 lakhs)
(Outlay 1997-98, Rs.90.00 lakhs)

The department during 1996 identified construction of 320 LP/UP school buildings on priority basis. There were 90 ongoing works in the LP/UP sector in 1996. Out of this 35 works were completed. For the completion of the spill over construction works an outlay of Rs.1090 lakhs is proposed in the Ninth Five Year Plan. During 1997-98 an outlay of Rs.901 lakhs has been provided. The construction of LP/UP school buildings since fully transferred to local bodies and they will take up works on priority basis. It is estimated that local bodies will spend between Rs.150 crores and Rs.200 crores during the 9th Five Year Plan.

2. Attainment of Minimum Learning Levels - Quality Improvement Programme in Primary and Secondary Schools

(Outlay 1997-2002, Rs.1120.00 lakhs)
(Outlay 1997-98, Rs.150.00 lakhs)

The scheme implemented from 1994-95 onwards has the objective of attaining Minimum Learning Levels of pupils by conducting pre-tests, organisation of workshops, evaluation of answer papers of the pre-test, development of teaching materials and preparation and distribution of hand books and guide books. The scheme aims

at improving the teaching methodology by developing innovative and appropriate methods.

It is proposed to train 50630 teachers in upper primary classes during the plan period. At the state level and district level 1000 trainers are proposed to be trained. An outlay of Rs.420 lakhs is proposed for the programmes connected with LP/UP sectors. The National Seminar on Quality on Education held at Thiruvananthapuram in 1996 declared the following:- teaching and learning at the level of excellence, teachers training, pre-service, inservice, recurrent Training of teachers and school headmasters, competency based and mastery based curriculum and school based evaluation and internal examination. As a part of the effort for attaining minimum learning levels it is proposed to impart intensive training to 1500 trainers and the target is to train 91288 teachers. The outlay proposed for secondary education sector during the 9th Five Year Plan is Rs.700 lakhs.

3. Work Oriented Education in LP/UP Schools

(Outlay 1997-2002 Rs. 100. 00 lakhs)
(Outlay 1997-98 Rs. 20. 00 lakhs)

The objective of the scheme is to integrate work and education and also to produce socially useful products at school level. The major components of expenditure are supply of materials to selected schools, conduct of work experience seminars, exhibitions, competitions at sub district, district and state levels. Every year about 2000 students participate in state level work experience competition. About 1500 teachers are proposed to be trained during 9th Five Year Plan. Out of the provision of Rs.100 lakhs, Rs.25 lakhs is towards supply of raw materials, Rs.25 lakhs for conduct of seminars, exhibitions and competitions, Rs. 10 lakhs for training of teachers and the remaining Rs.40 lakhs is for other activities. An outlay of Rs.20 lakhs has been provided during 1997-98.

4. Improvement of Facilities in Special Schools

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.125.00 lakhs)

At present there are 33 special schools of which 7 are in the Government sector, 23 in the aided sector and 3 in the unaided sector. The objective of these schools is not making the

children literate but to integrate the physically and mentally retarded with the general community as equal partners to prepare them for normal growth. The long term objective is to start one school in every block panchayat, but during the 9th Five Year Plan the target is to have one school in each educational district. For building up facilities for existing school buildings, hostels etc. Rs.100 lakhs is proposed. For equipment and appliances Rs.30 lakhs is proposed. During the 9th Five Year Plan period, about 10000 teachers will be trained to handle the handicapped. Vocational training suitable to empower the handicapped will be imparted. For fully establishing the existing schools and for starting new schools an outlay of Rs.500 lakhs is proposed. A provision of Rs.125 lakhs has been made during 1997-98.

5. District Primary Education Programme (DPEP)

(Outlay 1997-2002 Rs.1000. 00 lakhs)
(Outlay 1997-98 Rs.160.00 lakhs)

The District Primary Education Programme implemented under Social Safety Net is a World Bank assisted programme. The project was sanctioned during 1994-95 and will continue upto 2001-2002. The total approved cost of the project was Rs.8836 lakhs by Government of India. Out of this the approved project cost for three years from 1994-95 to 1996-97 amounted to Rs.48231 lakhs and the remaining Rs.40131 lakhs is to be utilised during the Ninth Five Year Plan.

The State commitment is 15 percent of the project cost and 85 percent is met by World Bank which is released directly to the society. The project aims at comprehensive development of primary education. The major components of the programme are construction for which 24 percent of the project cost is earmarked, 6 percent towards management cost and 70 percent towards training, development of materials and related expenditure. Preliminary assessment revealed that it has made a perceptible impact. In the meantime under Phase II the project is extended to three more districts viz., Palakad, Idukki and Thiruvananthapuram. The total estimated cost of the IIInd phase is Rs.12827 lakhs. An outlay of Rs.1000 lakhs is proposed in the State Plan for meeting state commitment and

depending on the progress additional funds will be provided. During 1997-98 a provision of Rs.160 lakhs has been made in the state budget.

Secondary Education

6. Construction of Buildings and Provision of Facilities in Secondary Schools

(Outlay 1997-2002 Rs.1070.00 lakhs)
(Outlay 1997-98 Rs..70.00 lakhs)

There were 90 spill over works in 1992. Out of this 58 works were completed during the 8th Five Year Plan. 13 new works were sanctioned. Thus the 45 ongoing works are to be completed fully for which Rs.1070 lakhs is proposed for the Ninth Five Year Plan. An outlay of Rs.70 lakhs has been provided during 1997-98. The department is making a detailed review on the building requirements taking into account the uneconomic schools with permanent buildings and additional requirement on introduction of higher secondary courses. Since the construction activities are fully transferred to local bodies including provision for toilet facilities, drinking water, compound walls etc. The local bodies are expected to spend about Rs.150 crores from their Plan for this purpose during the 9th Five Year Plan.

7. Work Oriented Education in Secondary Schools.

(Outlay 1997-2002 Rs.120.00 lakhs)
(Outlay 1997-98 Rs.25.00 lakhs)

The programme is presently introduced in about 2400 schools. The objective is integration of education with work in areas like cooking and catering, garment making, electrical wiring, agriculture, photography, note book manufacturing, agarbathi making, umbrella making, writing chalk making, squash, jam and pickles making etc. It is proposed to intensify the ongoing activities. An outlay of Rs.120 lakhs is proposed during the Ninth Five Year Plan. It is proposed to train about 5000 teachers during the plan period. Out of the provision Rs.20 lakhs is for training of teachers, Rs.25 lakhs for salary commitment of the cell and the remaining Rs.75 lakhs is for supply of materials, equipment and other items. An outlay of Rs.25 lakhs has been made during 1997-98.

8. Introduction of Vocational Higher Secondary Education in High Schools and Technical High Schools

(Outlay 1997-2002 Rs.1500.00 lakhs)
(Outlay 1997-98 Rs.125.00 lakhs)

At present vocational higher secondary courses are offered in 325 schools including technical high schools with 814 sections in 45 disciplines.

Some of the trades introduced in engineering, lab technology, travel and tourism etc. are in great demand. Under different courses 19075 students are admitted. As the higher secondary education is in a state of major transition consequent on the Government's decision to delink PDC from colleges and that the entire process will be completed in three years, added stress will be given to vocational education. The department has proposed to introduce vocational higher secondary education in about 450 schools and about 300 additional sections in the existing schools. An investment of about Rs.305 crores is anticipated during the 9th Five Year Plan of which the State commitment is Rs.132 crores. But there are several issues need to be sorted out during the transition period of plus 2 and depending on the progress additional funds will be provided. Moreover, a major part of funding item of building requirement and related facilities will be met under the provision made under higher secondary education. An outlay of Rs.1500 lakhs is proposed as State commitment under plan for the scheme during the Ninth Five Year Plan. Besides the State will be spending about Rs.35 crores under non-plan during the period. A provision of Rs.125 lakhs has been made in the Plan budget for 1997-98.

9. Development of School Libraries and Laboratories

(Outlay 1997-2002, Rs.166.00 lakhs)
(Outlay 1997-98, Rs.8.00 lakhs)

Quality improvement is the major thrust in the school education sector. The scheme though is transferred to local bodies, provision of Rs.166 lakhs is made under state sector towards supply of books of high cultural and scientific value on the recommendations of the state level library committee. The local bodies during the Ninth Five Year Plan will utilise about Rs.40 crores to Rs.50 crores for this scheme.

10. Development of Sanskrit Education

(Outlay 1997-2002, Rs.50.00 lakhs)

(Outlay 1997-98 Rs.5.25 lakhs)

The objective of the scheme is for giving scholarships for pupils studying in pure Sanskrit schools and general schools, inservice training to teachers, formation and functioning of district sanskrit councils and financial assistance to sanskrit pandits in indigent circumstances. At present scholarships at a rate of Rs.150 and Rs.120 respectively are paid to high school and UP students for 6 students each from standards 6th to 10th. It is proposed to increase the assistance to Rs.250 and Rs.220 respectively for high school stage and UP stage during the 9th Five Year Plan. There are about 1500 students benefited under the scheme. Besides about 80 Sanskrit Pandits in indigent circumstances are given assistance. The provision includes grant to Calicut Adharsh Sanskrit Vidyapeet, Balusseri. The Ninth Five Year Plan outlay proposed for the scheme is Rs.50 lakhs and Rs.5.25 lakhs has been provided during 1997-98.

11. Establishment of District Centres of English

(Outlay 1997-2002, Rs.100.00 lakhs)

(Outlay 1997-98, Rs.10.00 lakhs)

Three centres have been established one at Ramavarmapuram in Thrissur district, Nadakkavu in Kozhikode district and Puthoor in Kollam district with the objective of improving English teaching. Though this was introduced as a centrally assisted scheme, at present there is no assistance from Government of India. The training so far imparted is in accordance with the Central Institute of Hyderabad pattern that per year 8 batches are trained with 50 teachers of 10 days duration. The training as such imparted is to about 1200 teachers per year. Now it is proposed to conduct more courses for which a higher outlay of Rs.100 lakhs is proposed. The provision includes the salary cost of one chief tutor, 3 tutors of each of the centres and other posts. A provision of Rs.10 lakhs has been made during 1997-98.

12. Introduction of Plus Two Education in Schools

(Outlay 1997-2002 Rs.10662.00 lakhs)

(Outlay 1997-98 Rs.665.00 lakhs)

The higher secondary course was introduced in the state in 1990-91. At present there are 84 schools of which 49 are in the Government sector, 33 in the aided sector and 2 in unaided sector. The annual intake is around 13000 students. For the existing schools the requirement per year is worked out as Rs.5.52 crores. Now the Government have sanctioned starting 102 schools in the Government sector during 1997-98 and 286 schools during 1998-99. The target is to enrol about 2 lakh students under plus 2 stream. It has been worked out that about Rs.418 crores is required during the 9th Five Year Plan period. Out of this for construction works about Rs.75 crores has been estimated which will be met by local bodies. For equipment about Rs.6 crores is proposed. As there will be savings through redeployment of staff both teaching as well as non-teaching and are drawing their pay and allowances under non-plan the plan provision is for staff to be created additionally and for other activities. An outlay of Rs.10662 lakhs is proposed for the 9th Five Year Plan. A provision of Rs.665 lakhs has been made during 1997-98.

13. International School of Dravidian Linguistics

(Outlay 1997-2002, Rs.25.00 lakhs)

(Outlay 1997-98, Rs.5.00 lakhs)

The International School of Dravidian Linguistics has been set up as an autonomous institution to promote research on the linguistic problems of 4 southern states and union territory of Pondichery. It has a computer unit with about 11000 books and 110 journals. The outlay is for undertaking computer translation from Malayalam to other Indian languages, research in the field of speech defects in children and other activities. A provision of Rs.25 lakhs is proposed for the 9th Five Year Plan and Rs.5 lakhs has been provided during 1997-98.

14. State Council of Educational Research and Training (SCERT)

(Outlay 1997-2002, Rs.1000.00 lakhs)

(Outlay 1997-98, Rs.220.00 lakhs)

The State Institute of Education has been converted into State Council of Educational, Research and Training with the primary objective of providing academic research, extension and support service in the field of school education. It has 7 departments viz. State Institute of Educational Management and Training, Department of Teacher Education and Extension Service, Department of Educational Technology, Department of Art, Physical Health and Vocational Education, Department of Non-formal and Continuing Education and Special Projects, Department of Educational Research Documentation and Dissemination and Department of Curriculum Text Books and Evaluation. The Task Force on higher education has recommended that SCERT should be upgraded parallel to NCERT for dealing with academic courses, curriculum development, conducting creative workshops on examination returns, production of video cassettes and quality publication of hand book as reading and teaching material for the benefit of students and teachers. It is proposed to develop the different departments by inducting about 90 experts in different disciplines. As training is a major commitment the target is to cover about 1 lakh teachers during 9th Five Year Plan. An outlay of Rs.10 crores is proposed as grant-in-aid for the 9th Five Year Plan and Rs.220 lakhs has been provided during 1997-98.

15. Computer Education in High Schools

(Outlay 1997-2002, Rs.370.00 lakhs)

(Outlay 1997-98, Rs.185.00 lakhs)

Computer literacy and studies in Government high schools was introduced during 1994-95. During 1994-97, this was introduced in 214 schools. Government of India released Rs.124 lakhs. The implementation of the programme has been entrusted to Institute of Human Resources Development for Electronics and Lal Bahadur Sastry Centre. The

understanding was that Parent Teacher Associations would meet the recurring cost. But this has not worked as envisaged. An assessment made by the State Planning Board revealed that there is wide receptivity from student community and is considered very useful. The department has proposed Rs.25 crores for implementing the scheme during the Ninth Five Year Plan. The proposed plan provision of Rs.370 lakhs is towards imparting training and related aspects and the hardware component and recurring costs will be met by local bodies. The 1997-98 state provision for the scheme has been Rs.185 lakhs.

16. Development of Projects

(Outlay 1997-2002: Rs.15.00 lakhs)

(Outlay 1997-98: Rs.5.00 lakhs)

The objective of the scheme is to formulate novel projects without time delay for availing Government of India assistance and external assistance. During 1997-98 Rs.5 lakhs has been provided and is proposed to formulate projects including the proposal for providing infrastructure facilities such as drinking water and toilet in Government L.P/U.P. Schools. An outlay of Rs.15 lakhs is proposed for Ninth Five Year Plan.

17. Modernisation of the Offices of Education Department with photo copiers, computer etc.

(Outlay 1997-2002: Rs.5900 lakhs)

(Outlay 1997-98: Rs.25.00 lakhs)

The Education Department infrastructure consists of Directorate, 34 Educational districts and 167 sub-districts. Modernisation of these offices is given priority for which Rs.25 lakhs has been provided during 1997-98. The offices are to be provided with photocopiers and computer facilities which would ensure more efficiency in administration.

18. Taking up of Centrally Sponsored Schemes

(Outlay 1997-2002: Rs.10.00 lakhs)

(Outlay 1997-98: Rs.5.00 lakhs)

There are several projects posed to Government of India pending sanction. Immediately on receipt of sanction and release of funds a provision of Rs. 10 lakhs is made to ensure speedy implementation. A provision of Rs. 5 lakhs has been made during 1997-98.

New Schemes

19. Improvement of Maths and Science Education in U.P. and H.S.

(Outlay 1997-2002: Rs.115.00 lakhs)

(Outlay 1997-98: Rs.20.00 lakhs)

The objective of the scheme is to create scientific temper among pupils and to supplement the learning of science in class rooms as per the existing syllabus, science seminars, science fair, quiz competition for high school and U.P school students, talent search examination for high school students etc. Financial assistance to the best science club in U.P. schools is also given. Same type of activities are also conducted in the case of maths also. In the State level competitions annually about 2500 students participate and in educational districts about 200 students participate in different competitions which make the total to 6800 students. Moreover under the scheme selected science clubs are given assistance at Rs.2000 per club. One of the components is training of teachers and the target is to benefit about 5000 teachers. An outlay of Rs.115 lakhs is proposed for the Ninth Plan. A provision of Rs.20 lakhs has been made during 1997-98.

20. Special Training to Primary School Teachers

(Outlay 1997-2002: Rs.50.00 lakhs)

(Outlay 1997-98 : Rs.10.00 lakhs)

The thrust on elementary education during the 9th plan is universal access and empowerment, universal retention of children upto 14 years and to bring about substantial improvement in quality of education to enable all children to achieve essential level of learning. Therefore special training is proposed for teachers who have proven aptitude with commitment and dedication to achieve the above objective. It has been assessed that atleast 10 days training is required to achieve fruitful results and for that about 15000 teachers, head masters and assistant educational officers are to be trained. An outlay of Rs.50 lakhs is proposed for the scheme during the 9th Five Year Plan and a provision of Rs.10 lakhs has been made during 1997-98.

21. Education Technology Scheme

(Outlay 1997-2002: Rs.250.00 lakhs)

(Outlay 1997-98: Rs.25.00 lakhs)

Education technology is to be applied for the spread of useful information, training and

retraining of teachers, sharpen awareness of art and culture abiding value etc. both in the formal and informal sectors. As media has performed influence among the children and with the expansion of electronic media into multi media educational technology has to be immensively applied in class room teaching to ensure quality of teaching. During phase I all high schools are to be covered with TV/VCP. Though Rs.250 lakhs is proposed under the plan depending on the progress of the scheme additional funds will be provided. Actual requirements will be worked out by the department in co-operation with Centre for Imaging Technology, Kerala State Film Development Corporation, Kerala State Science & Technology Museum and other competent scientific bodies. An outlay of Rs. 25 lakhs has been provided during 1997-98.

22. Vocational Education at High School Stage

(Outlay 1997-2002 : Rs. 25.00 lakhs)

(Outlay 1997-98 : Rs. 5.75 lakhs)

It is proposed to impart well planned vocational education process at the high school stage to develop the healthy attitude of students towards work and life. The approach is towards providing awareness on vocational education to students of X Std. The target is to introduce the scheme in 1000 high schools during the 9th Five year Plan for which Rs.25 lakhs is proposed. A provision of Rs.5.75 lakhs has been made during 1997-98.

23. Financial Assistance to Rejuvenate Various Clubs in High Schools

(Outlay 1997-2002 : Rs.100.00lakhs)

(Outlay 1997-98: Rs.50.00 lakhs)

One of the priority areas is to make the school as a centre for culture. At present in each high school there are about 10 clubs viz. science club, young farmers club, health club, yoga club, literary club, audio club etc. Due to lack of motivation and leadership they are not functioning properly. The clubs and societies are to be reactivated to develop the co-curriculum talents of school children. During the 9th Five Year Plan it is proposed to assess the active clubs and train the teachers. They will also develop productive activities. An outlay of Rs.100 lakhs is proposed for 9th Five Year Plan and a provision of Rs.50 lakhs has been made during 1997-98.

24. School of Excellence for Poor Gifted Children

(Outlay 1997-2002 : Rs. 25.00 lakhs)

(Outlay 1997-98 : Rs. 5.00 lakhs)

The objective of the scheme is for giving special coaching in individual group subjects in selected pupils having exceptionally brilliant academic excellence in standard VII with a view to continue till they complete high school studies. The institution identified will be provided with all model teaching, learning facilities and equipment. An outlay of Rs.25 lakhs is proposed for the 9th Five Year Plan. A provision of Rs.5 lakhs has been made during 1997-98.

25. Financial Assistance to Poor Children who Excel in Fine Arts

(Outlay 1997-2002: Rs.25.00 lakhs)

(Outlay 1997-98: Rs.5.00 lakhs)

There are talented children in the financially poor families who are not able to take part in competitions. The objective of the scheme is to support and encourage such talents to perform their art. The economic backwardness will be assessed on the basis of income certificate and actual selection will be made by a committee constituted with the District Panchayat President as Chairman. An outlay of Rs.25 lakhs is proposed for the 9th plan and Rs.51 lakhs has been provided during 1997-98.

University and Higher Education

Assistance to Universities-Development of Universities

1. University of Kerala

(Outlay 1997-2002: Rs. 1200.00 lakhs)

(Outlay 1997-98: Rs. 300.00 lakhs)

The University of Kerala established in 1957 presently has 36 departments of study and research and another 20 non-teaching departments. Out of 77 affiliated colleges, 53 are arts and science colleges and the rest are professional colleges. The affiliated colleges have a total of 123549 students out of which 52201 are boys and 71348 are girls. The university during the Ninth Five Year plan has laid more emphasis on improving the quality and content of teaching and research. The library and laboratory facilities are proposed to be developed.

Also collaborative activities with research and development institutions which encompass a wide spectrum of academic disciplines like health care and medicine, space physics, forestry, oceanography, agriculture, fisheries, electronics, computer technology, biotechnology etc. will be strengthened. New courses and departments are to be started in emerging areas of technology during the Ninth Five Year Plan. The University has proposed a total investment Rs.2068 lakhs during the plan period. Taking into account the savings likely to be available in conduct of examinations, redeployment of staff etc. consequent on the delinking PDC from colleges, the outlay proposed is Rs.1200 lakhs. The major activity-wise allocation is given below.

Scheme	(Outlay Rs.lakhs)
i. Faculty for the New Departments and Centres including Vedanta Studies.	100.00
ii. Books, Journals for the departments and centres	250.00
iii. Equipment	300.00
iv. Publication of Lexicon/ Books, Journals	50.00
v. Conduct of Seminars/ orientation courses, participation in seminars and conferences	40.00
vi. Modernisation of laboratories and Removal of obsolescence	50.00
vii. Development of Kariavattom campus with water supply and other facilities	90.00
viii. Starting of New Courses/ Short term courses	50.00
ix. International Centre for Kerala studies	30.00
x. Completion of on going construction works	240.00
Total	1200.00

2. University of Calicut

(Outlay 1997-2002: Rs. 1000.00 lakhs)

(Outlay 1997-98: Rs.200.00 lakhs)

The University established in 1968 has at present 23 teaching and research departments. It has 108 affiliated colleges of which 96 are aided colleges and 12 are unaided institutions. Out of the 96 aided colleges 68 are arts and science colleges. The University has a students strength of 730 and affiliated colleges 120046. Enrolment through school of Distance Education account to 12536 students, Private registration 224010 students, B.Ed. centres 1901 study and 461 research scholars. The priority during the Ninth Five Year Plan is fully establishing the departments already started. The audio visual research centre established with the assistance of U.G.C., starting of the department of biotechnology with the Government of India assistance of about Rs.200 lakhs, strengthening research activities are the thrust areas during the Ninth Five Year Plan. The University has proposed a plan investment of Rs.1982 lakhs. Taking into account the savings likely to be available in conduct of PDC examinations, redeployment of staff etc. a provision of Rs.1000 lakhs is proposed. The major activity-wise allocation is as follows.

Scheme	(Outlay Rs.lakhs)
i. Completion of ongoing construction works and U.G.C. assisted construction works	600.00
ii. Modernisation of laboratories of departments	100.00
iii. Development of Library facilities	100.00
iv. Development of existing departments and starting courses	50.00
v. Development of university press	25.00
vi. Development of University Health Centre	10.00
vii. Other Programmes	115.00
Total	1000.00

3. Mahatma Gandhi University

(Outlay 1997-2002: Rs.2000.00lakhs)

(Outlay 1997-98: Rs.600.00 lakhs)

The Mahatma Gandhi University established in 1983 has 92 affiliated colleges of which 67 are arts and science colleges. The university has 12 selffinancing institutions. There are about 120000 students and 5000 teachers in the affiliated colleges. The university though started in 1983 has to be fully established during the 9th plan. Taking into account the likely savings in conduct of PDC examinations, redeployment of non-teaching staff, etc. consequent on the delinking of PDC, a plan provision of Rs.2000 lakhs is proposed. The priority is for completing the ongoing works and re-prioritisation of construction works should be required due to delinking of PDC. Out of the provision of Rs.2000.00 lakhs the major part of it is provided under for ongoing construction works and for taking up new works with UGC assistance etc. The major Scheme wise outlay is as follows:

Name of Scheme	(Outlay Rs.lakhs)
i. Construction works and matching assistance for UGC assisted construction projects - only ongoing works	1000.00
ii. Strengthening of existing schools and departments and starting new departments	500.00
iii. Development of library and Laboratory facilities	200.00
iv. Student amenities	50.00
v. Other programmes	250.00
Total	2000.00

4. Sree Sankaracharya University of Sanskrit

(Outlay 1997-2002: Rs.1000.00 lakhs)

(Outlay 1997-98 : Rs.200.00 lakhs)

Sree Sankaracharya University of Sanskrit was established in 1993 for the promotion and development of the study of Sanskrit, Indology, Indian Philosophy and Indian languages. The university has 4990 students enrolled under

different branches of studies. The infrastructure consists of the main centre at Kalady and 9 other centres. It is estimated that Rs.325 lakhs is required for completing the ongoing works already taken up. The provision of Rs.10001 lakhs during the 9th Five Year Plan is for completion of ongoing construction works, taking up of near construction works on priority basis and for establishing the departments already started and for meeting staff commitments.

5. Kannur University

(Outlay 1997-2002 : Rs.1500.00 lakhs)

(Outlay 1997-98 : Rs.300.001 lakhs)

The Kannur University was established in 1995 with the promulgation of Malabar University Ordinance 1995 which was later replaced by Kannur University Act 1996. The University presently has two departments viz., Institute of English and Foreign Languages and Department of Anthropology. The centres functioning under the University include Teacher education centres at Kannur, Kasaragod and Mananthavady and Centre for Legal Studies at Thalassery. There are 23 aided colleges of which 18 are arts and science colleges. Besides it has four unaided colleges. The university has to be established by starting more departments and schools of studies, during the Ninth Five Year Plan.

An outlay of Rs.1500.00 lakhs is proposed for the Ninth Five year plan period and depending on the progress additional funds will be provided during subsequent annual plans. The outlay provided during 1997-98 is Rs.300 lakhs. The major scheme wise outlay for the University is as follows:

Name of Scheme	(Outlay Rs.lakhs)
i. Land development and construction of essential buildings	700.00
ii. Development of departments and Starting of departments/schools	300.00
iii. Laboratory and Scientific equipment	200.00
iv. Development of library facilities	100.00

v. Other development programmes including staff commitment 200.00

Total **1500.00**

Government colleges

6. Construction of buildings for Colleges and Hostels

(Outlay 1997-2002: Rs.465.00 lakhs)

(Outlay 1997-98: Rs.40.00 lakhs)

During 1992-97, 14 colleges / hostel buildings were completed. There are 11 ongoing works for which an outlay of Rs.465.00 lakhs is proposed for the 9th Five Year Plan. An outlay of Rs.40 lakhs has been provided during 1997-98. As government have decided to delink PDC from colleges during the 9th Five Year Plan period fully, no new construction works have been proposed.

7. U.G.C. Assisted Construction Works

(Outlay 1997-2002 : Rs 125.00 lakhs)

(Outlay 1997-98 : Rs. 15.00 lakhs)

During 1992-97, UGC assistance to the tune of Rs.65 lakhs was received. About 72 works were completed during the 8th Five Year Plan period. For taking up construction works were U.G.C. assistance Rs.125 lakhs is proposed. During 1997-98 an outlay of Rs.15 lakhs has been provided.

8. Minor Construction Works

(Outlay 1997-2002: Rs.200 lakhs)

(Outlay 1997-98: Nil)

An outlay of Rs.200 lakhs is proposed for undertaking minor construction works of this department including renovation, repair etc. This is mainly for old colleges.

9.&10 Development of Libraries, Laboratories - Modernisation and Improvement

(Outlay 1997-2002: Rs.1350.00 lakhs)

(Outlay 1997-98: Rs.150.00 lakhs)

The government college libraries are to be provided with more books and periodicals. Also modernising the libraries with photocopier facilities are to be provided. For the development of libraries Rs.500 lakhs is proposed during the 9th Five Year Plan of which Rs.450 lakhs is for purchase of books.

Out of the 40 government colleges, 24 colleges have science subjects. The modernisation laboratories has been given priority during the 9th Five Year Plan for which Rs.850 lakhs is proposed.

11. Student Amenities

(Outlay 1997-2002: Rs.75.00 lakhs)
(Outlay 1997-98: Rs.10.00 lakhs)

In Government Colleges and hostels basic amenities like drinking water facilities, urinals and latrines and television facilities are to be provided. During the 8th Five Year Plan Period T.V. sets were installed in 41 hostels. There are 60 additional toilets and latrines to be constructed. During the 9th Five Year Plan a higher provision is made for providing all hostels and colleges with TV sets and for improving other student amenities.

12. Development and Maintenance of Playgrounds and Sports Facilities

(Outlay 1997-2002 : Rs.50.00 lakhs)
(Outlay 1997-98 : Rs.2.00 lakhs)

The objective of the scheme is to assist the Government college for the maintenance of existing play grounds. An outlay of Rs.50 lakhs is proposed for the 9th Five Year Plan. During 1997-98 a provision of Rs.21 lakhs has been made.

13. Study Tour

(Outlay 1997-2002 : Rs.50.00 lakhs)
(Outlay 1997-98 : Rs.5.00 lakhs)

The department assists about 20 colleges every year to conduct study tours to science faculties at degree and post graduate levels. A higher outlay is proposed for the 9th Five Year Plan. The provision for 1997-98 is Rs.5 lakhs.

14. Starting of New Courses in Government Colleges and Improvement of Facilities in the Upgraded Colleges

(Outlay 1997-2002 : Rs. 1100.00 lakhs)
(Outlay 1997-98 : Rs. 50.00 lakhs)

It is proposed to introduce new courses in applied sciences, electronics, computer science biotechnology, environmental science, bio chemistry and in other emerging areas. During 1992-97, 60 courses were introduced. The

department has proposed to start several new courses consequent on the delinking of PDC, the available college teachers and infrastructure facilities are to be fully utilised. A higher provision of Rs.1100 lakhs is proposed for the 9th Five Year Plan to upgrade the existing facilities suited to advanced study and research and for starting new courses in selected areas.

15. Law Colleges

(Outlay 1997-2002 : Rs. 300.00 lakhs)
(Outlay 1997-98 : Rs. 120.00 lakhs)

There are four law colleges in the State with a student strength of about 3500. For the development of law college, Thrissur Rs.75 lakhs proposed, out of which Rs.50 lakhs is for construction of hostel for girl students and Rs.25 lakhs is for development of facilities including library and modernising the college with computer and photocopier facilities. For the law college, Kozhikode an outlay of Rs.75 lakhs is proposed, out of which Rs.45 lakhs is for construction, Rs.10 lakhs for providing furniture, Rs.10 lakhs for purchase of books and journals and remaining Rs. 10 lakhs for other activities. A higher provision of Rs.100 lakhs is proposed for Law College, Ernakulam for completing the ongoing construction works and meeting other activities. As Thiruvananthapuram Law College is fairly established a provision of Rs.50 lakhs is made during the plan period to fully modernise the facilities and towards provision of books and journals.

16. Faculty Development and Research/ Refresher Courses

(Outlay 1997-2002 : Rs.400.00 lakhs)
(Outlay 1997-98 : Rs.59.00 lakhs)

During 1992-97 about 1000 teachers were trained and 40 workshops were conducted. Also guest lecturers were conducted for post graduate students. During the 9th Five Year Plan inservice training, seminars, workshops and refresher courses are given priority in tune with the objective of attaining quality improvement. The target is to train about 5000 teachers during the 9th Five Year Plan period for which a higher outlay of Rs.400 lakhs is proposed. The provision for which a higher outlay of Rs. 400 lakhs is proposed. The provision for 1997-98 is Rs. 50 lakhs.

17. Renewal of scholarships and District Merit Awards to Students

(Outlay 1997-2002 : Rs. 15.00 lakhs)

(Outlay 1997-98 : Rs. 3.00 lakhs)

Students of Sanskrit colleges are given scholarships at the rate of Rs.45 per month subject to maximum of Rs.450 per year. Scholarship at the rate of Rs.100 and Rs.150 per annum are given to students studying for Ganabhooshan and Ganapraveena in Music Colleges. Merit scholarships are given to the first five rank holders in each district in post matric, post inter and post graduate level. About 150 students are benefited every year. The 9th Five Year Plan outlay is Rs.15 lakhs and Rs.3 lakhs has been provided during 1997-98.

18. NCC

(Outlay 1997-2002 : Rs. 500.00 lakhs)

(Outlay 1997-98 : Rs. 100.00 lakhs)

There are 45 offices attached to NCC directorate. It is proposed to construct 9 works Construction of compound wall at Cotton Hill Bungalow, construction of office building and compound wall for 32(K) Bn, Payyannur, provision of office Accn for 29(k) Bn NCC at Calicut University Campus, including construction of compound wall, training facilities at Malappuram, construction of NCC training complex at Kariavattom University Campus, Construction of office building for NCC group HQ and center at West Hill, Calicut, Hangerage at 1(K)Ait Sqn. NCC Thiravananthapuram, Boat Shed at Changanassery, Boat shed at Kochi and NCC complex at Group HQ Kollam, Kottayam and Ernakulam. For the publicity Wing which

includes computer for 38 NCC units, repair and maintenance of information rooms, purchase of periodicals for information centre, purchase of Video projector etc. Rs.60 lakhs is proposed. An outlay of Rs. 100 lakhs has been provided during 1997-98.

19. Matching Grant for the Renovation of selected well Established Colleges and Centres of Excellence

(Outlay 1997-2002: Rs.120.00 lakhs)

(Outlay 1997-98: Rs.50.00 lakhs)

There are 7 colleges which are declared as centres of excellence - University College, Thiravananthapuram, College for Women, Thiruvananthapuram, Maharajas College, Ernakulam, Government Victoria College, Palakkad, Government Sanskrit College, Pattambi, Government College, Chittur and Government Brenna College, Thalassery. Also matching grants are provided under the scheme for well established colleges. An outlay of Rs.120 lakhs is proposed for the 9th Five Year Plan. A provision of Rs.50 lakhs has been made during 1997-98. This also includes provision for Centres of Excellence.

20. Strengthening of the department with Computer, Photocopier etc.

(Outlay 1997-2002 : Rs. 50.00 lakhs)

(Outlay 1997-98 : Nil)

The provision is for modernising the Directorate and offices of the Deputy Director with photocopier, Computer, electronic typewriter, fax systems and other facilities.

TECHNICAL EDUCATION

The outlay proposed for technical education sector is Rs.175 crores during the 9th plan. The thrust is mainly for consolidation of facilities and of optimum utilisation of already created infrastructure. For fully establishing government Polytechnics, an investment of about Rs.50 crores is required which is fully proposed.

1. Apprenticeship Training

(Outlay for 1997-2002 : Rs.250.00 lakhs

Outlay for 1997-98 : Rs.45.00 lakhs)

The scheme aims at imparting apprenticeship training to degree and diploma holders in engineering and vocational disciplines. At present a monthly stipend of Rs.1000 for diploma holders and Rs.1500 for degree holders is given. Government of India is meeting 50 percent of the stipend. About 3000 persons are covered under apprenticeship training every year and the target for Ninth Five year Plan is to cover 15000 trainees. Out of the provision of Rs.250 lakhs, Rs.100 lakhs is proposed for meeting the stipend commitment. The annual salary commitment of the placement and training wing is met under plan which is to the tune of about Rs.25 lakhs. An outlay of Rs.125 lakhs is proposed for this purpose. The remaining outlay of Rs.25 lakhs is for introduction of computer based registration system at the Supervisory Development Centre Kalamassery and for establishing the computerised data bank and for meeting other expenses. There is no additional staff creation envisaged under the scheme. An outlay of Rs.45 lakhs has been provided during 1997-98.

2. Faculty Development

(Outlay for 1997-2002 : Rs.400.00 lakhs

Outlay for 1997-98 : Rs.85.00 lakhs)

As quality upgradation is the thrust, priority is given for faculty development through full time and part-time training courses, deputation

of teaching staff of engineering colleges for M.Tech, Ph.D programmes, continuance of the doctoral level programmes in engineering colleges and deputation of staff for national, state and international level conferences and seminars. During the 8th Five Year Plan 216 persons were deputed to different ITTs in India, Indian Institute of Science, Bangalore and to other reputed centres of learning and research. The target is to benefit about 400 teachers during the Ninth Five Year Plan. An outlay of Rs.85 lakhs has been provided during 1997-98.

3. Cochin University of Science and Technology

(Outlay for 1997-2002 : Rs.1800.00 lakhs

Outlay for 1997-98 : Rs.300.00 lakhs)

The University of Cochin established in 1972 was later on renamed as Cochin University of Science and Technology in 1986. In 1972 it had only 5 departments. But at present it has 27 schools/departments with an annual intake of about 1500 students. The university has drawn up a plan of Rs.51.29 crores for the Ninth Five Year Plan. Out of this Rs.40.81 crores is for construction, Rs.6.48 crores for equipment, Rs.2.75 crores for books and Rs.1.25 crores for salary. During the 9th plan, emphasis is given for strengthening the infrastructure facilities of existing schools and departments by providing buildings, scientific equipment and other facilities. The major effort of the university is directed towards improving the quality in teaching and research especially in Science, technology and engineering. Additional intake of about 375 students per annum under different courses of studies and research envisaged. Presently, 40 research projects sponsored by various organisations are in operation. It is expected to organise about 16 international seminars and 40 national seminars by different departments during the plan period.

Implementation of M.H.O. programme in collaboration with Dutch assistance is one of the major activities and massive assistance would be forth coming. Also more projects from U.G.C. and scientific bodies are expected. Taking into account of the emerging developments an outlay of Rs.1800 lakhs is proposed under state sector towards matching contribution to projects and for other development activities. An outlay of Rs.300.00 lakhs has been provided during 1997-98.

4. Technical High Schools

*(Outlay for 1997-2002 : Rs.300.00 lakhs
Outlay for 1997-98 : Rs.100.00 lakhs)*

There are 39 technical high schools with an annual intake of 2085 students. Though the sanctioned strength is 90 and the number of special trades are six in each school only two to three trades are started with lesser intake for want of adequate facilities. Since the salary commitment is met fully under non-plan, the provision is for development of facilities. About 20 schools are still functioning in rented buildings mostly in the nature of temporary sheds. Out of Rs.300 lakhs proposed for the Ninth Five Year plan, Rs.200 lakhs is for building and workshop facilities and Rs.100 lakhs for procurement of machinery and equipment. The outlay provided for 1997-98 is Rs.100 lakhs.

5. Assistance to Private Polytechnics

*(Outlay for 1997-2002 : Rs.75.00 lakhs
Outlay for 1997-98 : Rs.15.00 lakhs)*

There are six private polytechnics in the state viz., S.N. Polytechnic, Kottiyam, N.S.S. Polytechnic, Pandalam, Carmel Polytechnic, Alappuzha, SSM Polytechnic, Thirur and Nithyananda Polytechnic, Kanhangad. These polytechnics have an annual intake of about 1500 students comprising 376 students under mechanical, 321 electrical, 75 electronics and of the remaining under civil and other branches. The plan provision is towards development of laboratory, library, workshop and other facilities of the polytechnics. The outlay provided for 1997-98 is Rs.15.00 lakhs.

6. Assistance to Private Engineering Colleges

*(Outlay for 1997-2002 : Rs.150.00 lakhs
Outlay for 1997-98 : Rs.30.00 lakhs)*

There are three private aided engineering colleges - TKM Engineering College, Kollam with an annual intake of 450 students in B.Tech, M.A. college of Engineering, Kothamangalam with an annual intake of 340 students and N.S.S. College of Engineering, Palakkad with 342 students. Government have proposed to increase the intake in these colleges from the current academic year. Besides masters degree in mechanical and civil engineering branches, MBA and MCA courses are imparted in TKM Engineering College, Kollam. An amount of Rs.150 lakhs is proposed for the Ninth Five Year Plan period towards modernisation of laboratories and workshops and for other improvement activities. Of the provision, Rs.60 lakhs is proposed for TKM Engineering College, Kollam, Rs.50 lakhs for NSS College, Palakkad and Rs.40 lakhs for M.A. College of Engineering, Kothamangalam. An outlay of Rs.30 lakhs has been provided during 1997-98.

7. Assistance to Regional Engineering College, Kozhikode

*(Outlay for 1997-2002 : Rs.150.00 lakhs
Outlay for 1997-98 : Rs.30.00 lakhs)*

In the Regional Engineering College, Kozhikode 75 students are admitted under Master courses in 10 branches of studies and 350 students under degree courses every year. Of the total seats 50 percent seats are reserved for Kerala Students. In addition 12 foreign students are admitted every year. Of the outlay of Rs.150 lakhs proposed, Rs.100 lakhs is for improving the watersupply system, Rs.25 lakhs for campus development and the remaining Rs.25 lakhs for scholarship etc. An outlay of Rs.30 lakhs has been provided for 1997-98.

8. Government Engineering College, Thiruvananthapuram

*(Outlay for 1997-2002 : Rs.200.00 lakhs
Outlay for 1997-98 : Rs.80.00 lakhs)*

In Government Engineering College, Thiruvananthapuram, 519 students are being admitted under regular degree courses, 80

students under part-time degree courses and 80 students to the post-graduate courses in 16 disciplines. In addition 30 students each are admitted under MBA and MCA courses. Moreover associated research in five branches of study are also being conducted. An outlay of Rs.200 lakhs is proposed towards the construction of PG block for mechanical engineering, construction of additional wing for ladies hostel, improvement of laboratory facilities, modernisation of workshop and other improvements. Of the provision Rs.100 lakhs is proposed for construction, Rs.50 lakhs for modernisation of workshop and replacement of obsolete equipment/machines and the remaining outlay of Rs.50 lakhs is for other activities. An outlay of Rs.80 lakhs has been provided during 1997-98.

9. Government Engineering College, Thrissur

(Outlay for 1997-2002 : Rs.375.00 lakhs)

(Outlay for 1997-98 : Rs.75.00 lakhs)

There are 535 students admitted under regular and part-time B.Tech courses, 24 students in PG courses in six disciplines and 30 students in MCA. Government have decided to increase the intake of students from the current academic year onwards. The construction works initiated for the newly started courses such as electronics and communication engineering, computer science engineering and production-cum-plant engineering are to be completed. Out of the provision of Rs.375 lakhs, Rs.300 lakhs is earmarked for completing the construction works and Rs.75 lakhs for modernisation and improvement of facilities in the college. An outlay of Rs.75 lakhs has been provided during 1997-98.

10. Government Engineering College, Kannur

(Outlay for 1997-2002 : Rs.1750.00 lakhs)

(Outlay for 1997-98 : Rs.350.00 lakhs)

The Government Engineering College, Kannur was established in 1983 and four courses viz., civil, electrical and electronics, mechanical and electronics and electronics and communication engineering are offered with an intake of 160 students. The development of workshop and laboratory facilities, buildings for colleges and hostels and compus development facilities are proposed. Also it is proposed to

increase the intake of students in different courses and MCA. The salary commitment presently is about Rs.100 lakhs per annum. Of the total outlay, Rs.500 lakhs is proposed for salary commitment, Rs.500 lakhs for capital commitment and the remaining Rs.750 lakhs is for fully establishing the college with modern machineries, equipments, development of workshop facilities and for other activities. An outlay of Rs.350 lakhs has been provided during 1997-98.

11. Rajiv Gandhi Institute of Technology, Kottayam

(Outlay for 1997-2002 : Rs.1500.00 lakhs)

(Outlay for 1997-98 : Rs.450.00 lakhs)

The Government Engineering College, Kottayam started during 1991 was renamed as Rajiv Gandhi Institute of Technology. The institute offers courses in four disciplines with an annual intake of 160 students. The Government have decided to increase the intake and start new courses during the Ninth Plan. The major ongoing construction works are civil engineering building, administrative block, two hostels and a workshop. The new constructions for mechanical engineering department, electrical engineering and electronics and communication engineering are to be taken up on priority basis. Also campus development and watersupply system are to be given priority. It has been worked out that Rs.400 lakhs is required for providing workshop, laboratory and for procurement of equipment which is fully proposed. Rs.700 lakhs is proposed for construction works and the remaining Rs.400 lakhs is for staff commitment and other activities. An amount of Rs.450 lakhs has been provided during the year 1997-98.

12. Food Craft Institute and Extension Centres

(Outlay for 1997-2002 : Rs.500.00 lakhs)

(Outlay for 1997-98 : Rs.100.00 lakhs)

The Food Craft Institute at Kalamassery with its extension centres at Kozhikode, Thiruvananthapuram, Kottayam, Thrissur, Paravanna and Kannur offers certificate level courses in six disciplines. At Kalamassery 155 students are admitted in six disciplines every year, 50 students each in Thiruvananthapuram, Kottayam and Kozhikode centres and 25 students

each in Thrissur, Paravanna and Kannur. The courses have high employment potential and are in great demand. The training in the area demands modern kitchen, office equipment and other support facilities. Also, the staff working are to be trained in established catering institutions and hotels to update their skill. During the 9th Five Year Plan, the intake is proposed to be increased. Of the outlay proposed Rs.50 lakhs is for construction activities. An outlay of Rs.100 lakhs has been provided during 1997-98.

13. Extension Centre of Technical Teachers Training Institute, Kalamassery and Industry Institute Interaction Cell, Kalamassery

*(Outlay for 1997-2002 : Rs.30.00 lakhs
Outlay for 1997-98 : Rs.17.00 lakhs)*

The Extension Centre of Technical Teachers Training Institute offers short term and long term training to about 100 persons every year. Moreover, it develops teaching aids and conducts seminars for re-orientation to the teachers. The entire expenditure is met by Government of India and the State plan provision is for providing facilities and equipment. An amount of Rs.17.00 lakhs has been provided during the year 1997-98. During the 9th Five Year Plan Rs.10.00 lakhs is proposed for the Extension Centre of Technical Teachers Training Institute and an amount of Rs.20 lakhs is proposed for the development of the Industry Institute Interaction Cell. The scheme includes in participation of experts from industry in frontier areas of technology, formulation of training modules, procurement of multimedia presentation tools, travel expenses, honorarium to visiting executives, institutional materials and equipment and to implement industrial residency for Engineering College teachers and to create a Management information/database.

14. Kerala State Science and Technology Museum

*(Outlay for 1997-2002 : Rs.500.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)*

The Kerala State Science and Technology Museum was established in 1984. The State Government had invested Rs.10.5 crores under different activities viz., planetarium equipment, building construction, development of galleries, science park and related activities. The museum

has got galleries in electrical and electronics, popular science, mathematics, mechanical engineering, biomedical engineering and automobile engineering. A highly sophisticated modern horizontal dome planetarium started functioning from 1994. These projects are visited by large number of students and general public. About Rs.20 lakhs is generated from ticket collection. It is proposed to modernise the planetarium shows by adding LCD projectors, computer interfaced video project system, additional special effect projectors, sophisticated sound system. It is estimated that about Rs.50 would be required. Expansion of Museum with aerospace gallery, astronomy gallery; forensic gallery and computer gallery are proposed for which about Rs.140 lakhs is required. The salary commitment per year is about Rs.35 lakhs. The other commitments are annual maintenance contract for equipment, spares for planetarium exhibits to be imported and related activities. It is proposed to set up mini planetarium for which equipment will be made available from Japan as a cultural grant. During the 9th Five Year Plan Rs.500 lakhs is proposed for the Kerala State Science and Technology Museum. An outlay of Rs.100.00 lakhs has been provided during 1997-98.

15. Institute of Human Resources Development for Electronics

*(Outlay for 1997-2002 : Rs.800.00 lakhs
Outlay for 1997-98 : Rs.200.00 lakhs)*

The Institute of Human Resources Development for Electronics was established in 1987 with the main mission of manpower development in the field of electronics, computer science and related areas of emerging technology. IHRDE has presently eight regional centres, 3 engineering colleges, 3 model polytechnics, 5 technical higher secondary schools, 7 colleges of applied science and two extension centres. Out of these two engineering colleges at Adoor and Chenganoor and all the colleges of applied science are on self financing basis. Besides the above institution, Government have accorded sanction for starting three new polytechnics under the aegis of IHRDE. An outlay of Rs.800 lakhs is proposed during the Ninth Five Year Plan and scheme wise write up is given below :

(a) IHRDE Head Quarters*(Outlay for 1997-2002 : Rs.100.00 lakhs)*

The Institute started functioning, since 1989. It is proposed to acquire land and construct a suitable building for IHRDE for which Rs.100 lakhs is proposed during the ninth plan period.

(b) Model Polytechnics*(Outlay for 1997-2002 : Rs.300.00 lakhs)*

Three Model Polytechnics are at Kottayam (Mattakkara), Mala and Vadakara. Three year Diploma Courses in Applied Electronics and Computer Hardware Maintenance are conducted in the polytechnics. In the polytechnic at Vadakara, one more Course - Diploma in Medical Instrumentation is also offered. In addition, the polytechnics conduct other regular and short term courses like PGDCA, Practice orientated courses in Electronics and Computer for High School students, Data Entry, Word Processing and Electronic Typewriting, Medical Laboratory Technique and Computer Application Course in Consumer Electronics etc. The Polytechnics at Vadakara and Mala have own buildings. In January 1996, a property measuring 7.90 acres was purchased for the polytechnic at Mattakkara at a cost of Rs.33.19 lakhs. The buildings available required extensive renovations. Further, the space is not sufficient to house the class rooms, laboratories, faculty rooms, library etc. As such a new building is to be constructed for the polytechnic. The existing facilities in the computer and electronic laboratories have to be strengthened. An outlay of Rs.300 lakhs is proposed for the Ninth Five Year Plan.

(c) Model Engineering College, Ernakulam*(Outlay for 1997-2002 : Rs.200.00 lakhs)*

The Model Engineering College was established during 1989-90. The present annual intake is 120 students for B.Tech. courses, 40 students each for computer engineering, electronics engineering and bio-medical engineering, Part-time B.Tch. course in electronic engineering is also conducted in the college. Government have proposed to increase the intake of students from the current academic year. An outlay of Rs.200 lakhs is proposed for fully establishing the model engineering college during the Ninth Five Year Plan.

(d) Technical Higher Secondary Schools*(Outlay for 1997-2002 : Rs.100.00 lakhs)*

The main objective of this scheme is to evolve continuous stream of technical education beginning at secondary level and equip the terminal students at the end of Standard X and Standard XII so as to enable them to seek gainful employment. The additional Vocational Subjects offered in the Schools at Secondary levels are electronics production techniques and electronics equipment maintenance and at Higher Secondary level are information and computer technology and electronics service technology. There are Six Technical Higher Secondary Schools at Puthupally, Peerumedu, Kallor, Vattamkulam, Vazhakkad and Thodupuzha. In addition to the regular courses, the schools also conduct short term and part-time courses like short-term Training programme for high school students, practical oriented course on electronics and computer for high school students, short term training programme for x-ray and ECG part-time coaching class for engineering entrance examination, electronics fabrication and servicing techniques, electronics and satellite reception techniques etc. An outlay of Rs.100 lakhs is proposed for establishing the schools already started.

(e) Regional Centres*(Outlay for 1997-2002 : Rs.100.00 lakhs)*

IHRDE has established 8 regional centres - Calicut, Malppuram, Palakkad, Ernakulam, Peerumedu, Puthuppally, Chengannoor and Thiruvananthapuram. The regional centres are to be provided with adequate facilities and infrastructural support for implementing various employment oriented courses.

16. College of Fine Arts and Fine Arts Institutes*(Outlay for 1997-2002 : Rs.125.00 lakhs
Outlay for 1997-98 : Rs.75.00 lakhs)*

There are 3 Fine Arts Institutes in Kerala viz., College of Fine Arts, Thiruvananthapuram, with an annual intake of 43 students for the four year degree course and Mavelikkara and Thrissur have 40 students each for diploma course. The college of Fine Arts Thiruvananthapuram requires improvement of studio, library and

audio visual facilities, art gallery for introduction of new courses and construction of auditorium. Moreover it is proposed to upgrade the fine arts institutes at Thrissur and Mavelikkara as college of Fine arts. Out of the provision of Rs.125 lakhs proposed for the Ninth Five year plan, Rs.25 lakhs is for capital works and the remaining Rs.100 lakhs is for fully establishing the institutions.

An outlay of Rs.75.00 lakhs has been provided during 1997-98.

**17. Directorate of Technical Education-
Establishment of Examination wing and
Construction Wing.**

(Outlay for 1997-2002 Rs.150.00 lakhs)

(Outlay for 1997-98 Rs.75.00 lakhs)

The Department of Technical Education needs to be modernised considering the admissions and examination works. For the modernisation Rs.20 lakhs is proposed. For the construction of examination wing of the department. Rs.50 lakhs is proposed for which administrative sanction has been already accorded. The department has proposed to undertake simple construction works and renovation etc. with the involvement of faculty and students. The equipment and other facilities are to be provided for which Rs.20 lakhs is proposed. The remaining outlay of Rs.60 lakhs is for other activities and commitments of the departments. An outlay of Rs.75.00 lakhs has been provided during 1997-98.

**18. Technician Education Programme-World
Bank Aided**

(Outlay for 1997-2002 Rs.800.00 lakhs)

(Outlay for 1997-98 Rs.500.00 lakhs)

The Technician Education Programme of modernising and strengthening of polytechnic education was implemented from 1990-91 at an originally estimated cost of Rs.34.1 crores which was subsequently raised to Rs.46 crores. The expenditure incurred till 30-9-1996 amounted to Rs.36.61 crores and the reimbursement received was only Rs.28.24 crores. Under the programme three new polytechnics were started at Neyyattinkara, Payyannur and Kottakkal. The Govt. Polytechnic, Neyyattinkara and Residential Women's Polytechnic, Payyannur are functioning with 100 percent fund from

World Bank Project. Also three year diploma courses were introduced in Sree Rama Polytechnic Valappad (Computer Engineering), MTI, Thrissur (Electronic Engineering) IPT, Shornur (Computer Engineering), Government Polytechnic Palakkad (Computer Hardware Maintenance Engineering) and Women's Polytechnic, Thiruvananthapuram (Electronic Engineering). Expenditure for the purchase of machinery and equipment in the 28 polytechnics is met from funds under world Bank project. During the period 1991 to 1996 the major development programmes for the polytechnics are being implemented under world Bank aided project which will be terminated by the end of Sept.1997. As things stand now certain polytechnics cannot be strengthened as envisaged with in the project period. Adequate facilities like land and building, machinery and equipment etc. are essentially required for those institutions. At present for the Government Polytechnics Pala, Muttom, Kothamangalam, Meenangadi, Women's Polytechnic, Kottakkal, Womens Polytechnic, Ernakulam the building and other facilities are not provided. In these polytechnics two or three courses are being conducted with minimum strength of 20 to 30 students for each course. The project period has been extended up to June 1998 and Rs.14 crores is required under the revised agreement as furnished by the department. Out of this Rs.5 crores has already been provided in the budget for 1997-98 and another Rs.6 crores to be provided as additional authorisation. The remaining Rs.3 crores is proposed for 1998-99. The spill over and continuing activities initiated under the project will be implemented by the Technical Education Department.

**19. Kerala State Audio Visual and Reprographic
Centre**

(Outlay for 1997-2002 Rs.1500.00 lakhs)

(Outlay for 1997-98 Rs.250.00 lakhs)

The Kerala State Audio Visual and Reprographic Centre was started functioning in 1978 under the technical education department but was converted as autonomous body in 1992. Under different activities the centre employs about 400 persons. It generates about Rs.300 lakhs through commercial activities and by way of fees charged from different training courses. The centre is running job oriented short term

courses of three months duration viz; advanced training in modern reprographic equipment, electronic typing, data entry and console operation, reproduction camera operations and screen printing, DTP operation and multi media equipment. About 1000 persons are trained in one year under short term courses. The six month training courses conducted are; (i) training in offset printing, (ii) certificate course in computer and DTP, (iii) certificate course in office automation and salesmanship and certificate course in electronic typing, word processing and data entry operation. About 400 persons are trained in the above four courses per year. It has nine centres apart from the main centre. The centre has proposed an investment of Rs.31 crores and the target is to provide employment to about 650 persons by the end of the 9th plan and to generate about Rs. 6-7 crores per annum through different activities. The staff commitment and related expenditure will be fully met from generated resources. The state plan investment of Rs.15 crores proposed is for the following activities.

Sl. No.	Scheme	Proposed outlay (Rs.crores)
1.	Strengthening of existing Sub-Centres/Training Centres.	6.00
2.	Starting of New Sub-Centres	3.50
3.	Strengthening of Audio-Visual Wing	1.00
4.	Strengthening of Reprographic complex	2.00
5.	Strengthening of Note Book Manufacturing Unit	0.20
6.	Starting of Advertising and Visual Publicity	0.05
7.	Starting of diploma in Printing Technology	0.25
8.	Starting of Degree in Printing Technology	0.25
9.	Micrographic Management Systems	0.50

10. Starting of Security Press	1.00
11. Starting of Short-term Training Courses in Office Automation & Reprographic Equipment in Taluk level as Temporary Extension Centre	0.25
Total	15.00

20. Development of Polytechnics and upgraded Technical High Schools into Polytechnics.

(Outlay for 1997-2002 Rs.5045.00 lakhs)

(Outlay for 1997-98 Rs.903.00 lakhs)

There are 32 Government Polytechnics including 6 women polytechnics under the department of technical education. About 20-25% of the laboratories and workshops under existing polytechnics have been modernised under the Technician Education Programme. The 16 women Polytechnics which were started during the third and 4th plan period need additional strengthening, construction of additional buildings, workshop and laboratories, machinery and equipment etc. For fully establishing the polytechnics started prior to the 8th Five Year Plan an outlay of Rs.10 crores is proposed. The construction of government polytechnic Kothamangalam, women's polytechnic, Ernakulam are in the beginning stage. Govt. Polytechnic, Muttom is not having any laboratory and workshop buildings. For the Women's Polytechnic Kayamkulam and Women's polytechnic Kottakkal, land is to be acquired and construction of administrative block, laboratory and workshop buildings are to be undertaken during the 9th plan period. Also the construction of staff quarters of residential women's polytechnics, Payyannur, hostel buildings of Govt. polytechnic, Neyyattinkara and Women's hostel for the students of the Polytechnic in Thrissur region are to be undertaken during 9th plan period for which Rs.10.crores is proposed. During 1994-95, 8 polytechnics have been established by upgrading the technical high schools at Adoor, Attingal, Thirurangadi, Koratti, Kunnampulam, Mattannur, Cherthala and Perumbavoor. An outlay of Rs.10 crores is proposed. The remaining outlay of Rs.2045 lakhs is towards

fully modernising all the polytechnics in the state and starting new polytechnics in very backward and unreached areas.

21. Indian Institute of Management, Kozhikode.

(Outlay for 1997-2002 Rs.1000.00 lakhs)

(Outlay for 1997-98 Rs.100.00 lakhs)

For establishing the Indian Institute of Management it has been estimated that about Rs.43.11 Crores would be required. The State Government have to contribute 40% of the project cost besides providing land free of cost. The State Commitment in financial terms is Rs.17.24 crores. An outlay of Rs.1000 lakhs is proposed during 9th five Year Plan and on the progress additional funds will be provided. An outlay of Rs.100 lakhs has been made during 1997-98.

22. Introduction of Part-time Courses in Engineering Colleges.

(Outlay for 1997-2002 Rs.100.00 lakhs)

(Outlay for 1997-98 Rs.20.00 lakhs)

In the College of Engineering, Thiruvananthapuram 80 students are being admitted for part-time degree course in 4 disciplines namely Civil Engineering, Mechanical Engineering, Electrical and

Electronics Engineering and Electronics and Communication Engineering. In Govt.. Engineering College, Thrissur 75 students are being admitted for part time degree course in 4 disciplines, Civil, Mechanical, Electrical and Electronics and Chemical Engineering. It is proposed to start new part-time degree Course in Computer Engineering at College of Engineering, Thiruvananthapuram and Engineering College, Thrissur. In Government Engineering College, Kannur part time degree courses in Engineering in 4 disciplines viz Civil, Mechanical, Electrical and Electronics are to be started from next academic year 1997-98. The outlay is provided to meet the expenses in connection with salaries and allowances to be paid to the staff engaged for handling classes in engineering college Thiruvananthapuram, Thrissur and Kannur. Provision is also made for office expense as well as other charges connected with this and also for starting of new courses. An outlay of Rs.100 lakhs is proposed during the 9th plan for fully establishing the facilities and towards provision of consumables, staff attached with the part-time courses and towards payment for guest faculty. The 1997-98 provision is Rs.20.00 lakhs under the scheme.

SPORTS AND YOUTH SERVICES

As against Rs.14.78 crores spent for the Sports and Youth Services sector during the 8th Five Year Plan, a higher outlay of Rs.40 crores is proposed for the 9th Five Year Plan. More priority is given for broad basing of sports and aiming towards excellence. In order to improve sports facilities at school levels a higher outlay is proposed. The High Altitude Training Centre at Munnar and the State Level Sports Complex at Thiruvananthapuram are the major two initiatives in the sector.

1. Physical Education College, Kozhikode

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

The Physical Education College, Kozhikode imparts a two year certificate course in physical education with students strength of 144 (84 boys and 60 girls). During the 9th Five year plan it is proposed to start three year degree course and strengthen the facilities. Out of the provision of Rs.100 lakhs, Rs.26 lakhs is set apart for conducting existing courses and starting the three year B.P.Ed. Course, Rs. 9 lakhs for purchasing sports goods and equipment, Rs.2 lakhs for remuneration to guest faculty, Rs.25 lakhs for construction of indoor stadium, class room, playing fields and compound wall and the remaining Rs.38 lakhs for purchase of furniture for two hostels maintenance of play grounds and for other activities.

2. Physical Education Programme in Schools

(Outlay 1997-2002 Rs.900.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

The major activities proposed are development of play fields, physical education training, intensive training for physical education teachers, district coaching camp competition for teachers, and orientation training in games, athletics and swimming. Physical education teachers are appointed in high schools where there are 15 divisions for 8th, 9th and 10th Classes together or 15 periods for physical education in a week. In upper primary and lower primary schools which have atleast 500 students, special teachers are appointed for teaching craft/sewing /sports etc. The position is that there are 2044 physical education teachers in high schools, 1331 special teachers at upper primary level and 24 special teachers at lower primary level. During 9th Plan, the thrust is to train all these teachers through refresher courses for which Rs.2 crores is proposed. Moreover, added emphasis has to be given in health education, physical exercises, balanced diet and related aspects towards promoting the balanced development - physical as well as mental. Considering the policy perspectives and the approach of catching and training at early stage and development of facilities at rural levels, a higher outlay of Rs.9.00 crores is proposed. The major scheme wise outlay for physical education programmes in schools are given below.

<i>Activities</i> (1)	<i>Outlay proposed (Rs. lakhs)</i> (2)
1. Participation in National School Games	100.00
2. State School games and Aquatics	100.00
3. District Coaching Camps for 31 Educational Districts	130.00
4. Summer Sports Coaching Camp	25.00
5. Inservice Training Course to Teachers/ Deputation of Teachers to Training, Conferences, Seminars etc., and integrated education to personality development of children	200.00
6. Special Coaching Centres	25.00
7. Incentive to General Schools and Teachers	10.00
8. Purchase of Sports Goods and Equipment to G.V. Raja Sports School, Thiruvananthapuram and G.V. Raja Sports Division at Kannur	25.00
9. Expenditure for Teachers' Competitions	5.00
10. Bharath Scouts and Guides	30.00
11. Development of Play grounds and facilities	150.00
12. Other Programmes	100.00
Total	900.00

3. Assistance to Kerala Sports Council

(Outlay 1997-2002 Rs.1600.00 lakhs)
(Outlay 1997-98 Rs.500.00 lakhs)

Kerala Sports Council is a grant-in-aid institution promoting sports in Kerala. The infrastructure of the council consists of district sports councils in all districts, central stadium and indoor stadium in Thiruvananthapuram, swimming pool at Alappuzha, Rajiv Gandhi Informatic Centre Kozhikode, two sports schools and two sports divisions and four centralised hostels for school children. In addition, there are 23 sports hostels with 312 students attached to 23 colleges. The G.V. Raja Sports School, Thiruvananthapuram has 88

students and the sports divisions attached to three Government high schools at Thiruvananthapuram and Kannur are functioning with 123 students. Rural coaching centres are functioning under the district sports councils. The centres give facilities for the sports disciplines popular in the locality. The boarding/lodging charges at the rate of Rs.600 per month, kit allowance Rs.100 per annum and medical expenses at Rs.25 per annum are provided to students in sports hostels/divisions. Every year about 1500 persons are trained in sports. It also co-operates and co-ordinates the work of various sports associations at the state, district and other levels. There are 124 full time coaches in the council.

The following programmes are proposed to be implemented by the Kerala Sports Council during 1997-2002.

<i>Programmes</i> (1)	<i>Outlay proposed (Rs. lakhs)</i> (2)
1. Development of High Altitude Training Centre at Munnar	725.00
2. Construction of International standard Multipurpose Stadium and Swimming Pool at Manacaud, Thiruvananthapuram	150.00
3. Construction of centralised Sports Hostel buildings (50% State Share)	60.00
4. Renovation of Central Stadium, Thiruvananthapuram	20.00
5. Establishment of centralised Sports Hostels	15.00
6. Boarding/Lodging charges in Sports Hostels/ Sports Divisions	200.00
7. Purchase of sports goods	100.00
8. Sports Hostels in Schools	150.00
9. Other programmes	180.00
Total	1600.00

4. Schemes implemented by the Directorate of Sports and Youth Affairs

(Outlay 1997-2002 Rs.1400.00 lakhs)

(Outlay 1997-98 Rs.86.00 lakhs)

The Directorate of Sports and Youth Affairs was established in 1987. An outlay of Rs.1400 lakhs is proposed and scheme wise outlay is as follows.

<i>Activities</i> (1)	<i>Outlay (Rs. lakhs)</i> (2)
1. Strengthening of the Directorate of Sports and Youth Affairs	5.00
2. Kerala State Youth Welfare Board	5.00
3. Training for Youth (50% SS)	40.00
4. Youth Hostels at Veli, Ernakulam and Kozhikode	15.00
5. Establishment of Sports Hostels	15.00
6. Rajiv Gandhi Sports Medicine Centre	100.00
7. National Sports Talent Contest	5.00
8. Establishment of Kerala Sports Authority	45.00
9. Centre for Martial Arts	15.00
10. National Integration Programme (50% SS)	10.00
11. Scheme of Exhibition for Youth (50% SS)	10.00
12. Publicity	10.00
13. Construction of Building Complex	15.00
14. Sports Project Development Areas (50% SS)	25.00
15. Development of Play Fields (50% SS)	72.00
16. Construction of open stadium (50% SS)	25.00
17. Construction of Indoor Stadium (50% SS)	30.00
18. Construction of Swimming Pools (50% SS)	30.00
19. Construction of sports complexes (50% SS)	30.00
20. Adventure programmes (50% SS)	5.00
21. State Level Sports Complex (50% SS)	20.00
22. Sports Demonstration-cum-Training Centre	10.00
New Schemes	
23. Keralotsavam	200.00
24. Broad basing of sports and physical activities through Educational Institutions :	
a) Implementation of Kerala State Physical Fitness Programme	250.00
b) Introducing state sports talent contest	50.00
c) Sports school hostel for each district	360.00
d) Research, Development and Documentation programme	3.00
Total	1400.00

ART AND CULTURE

The provision for Art and Culture is Rs.58 crores for the 9th plan. The major part of the increase is due to the shifted schemes (from other sections) like State Institute of Children's Literature, State Institute of Encyclopaedic Publications, State Institute of Languages and C-DIT and for the newly proposed schemes. Establishment of the Mass Communication Institute and Electronic Media aiming at total communication system for the State.

1. Music Colleges and Academies

(Outlay for 1997-2002, Rs.50.00 lakhs)
(Outlay for 1997-98, Rs.20.00 lakhs)

At present there are three music colleges in the state viz, Swathi Thirunal College of Music, Thiruvananthapuram, RLV Academy at Thripunithura and Government Music Academy at Palakkad with a student strength of about 1400. Also some of the regular colleges affiliated to Universities conduct degree courses in music. The Swathi Thirunal College of Music offers the following Courses viz, four year diploma course in Ganabhushanam (Vocal music, Veena, Violin and Mridangam), a three year post diploma course in Ganapraveena in the above four subjects and diploma course in dance viz, Natana Bhushanam. In the Music College, Thripunithura the Ganabhushanam course in vocal music alone is offered. In addition, it offers courses in painting, Kathakali and Bharathanatyam. The three music colleges in the state are to be upgraded and permanently affiliated to the concerned universities. The major components of expenditure are purchase of musical equipment, repair and maintenance of instruments, purchase of books, payment of guest faculty, maintenance of buildings and for other related commitments. Of the outlay of Rs.50 lakhs proposed Rs.20 lakhs is for Swathi Thirunal College of Music, Thiruvananthapuram and Rs.15 lakhs each for the development of RLV Academy at Thripunithura and Government Music Academy at Palakkad. An outlay of Rs.20 lakhs has been provided during 1997-98.

2. Kerala Sahitya Akademi

(Outlay for 1997-2002 Rs.125.00 lakhs)
(Outlay 1997-98 Rs. 50.00 lakhs)

Kerala Sahitya Akademi was set up in 1956 in Thrissur along the line of Kendra Sahitya Akademi. The major programmes of the Akademi consists of production of literature, translation of books from other Indian languages into Malayalam and translation of Malayalam books into English and other Indian languages and publication of standard works on literary history and criticism. The Kerala Sahitya Akademi brings out publications like Sahitya Lokam, Sahitya Chakravalam and Malayalam Literary Survey. The other commitments are payment of research scholarships, conduct of study tour etc. An outlay of Rs.125 lakhs is proposed during the Ninth Plan 1997-2002 as grant for the Akademi. An outlay of Rs.50 lakhs has been provided during 1997-98.

3. Kerala Sangeetha Nataka Akademi

(Outlay 1997-2002 Rs.125.00 lakhs)
(Outlay 1997-98 Rs.50.00 lakhs)

The Sangeetha Nataka Akademi was set up in 1958 with a view to develop dance, drama and music of Kerala State. The Akademi conducts several programmes like district and state level competitions, workshops in music, dance and drama, scholarships to winners in art competitions and stipend to school children of artists belonging to low income groups. In addition it gives grant to Kala Samithies at district and state levels. An outlay of Rs.125 lakhs is proposed during the 9th plan period as grant for its various activities. An amount of Rs.50 lakh has been provided during 1997-98.

4. Kerala Lalithakala Akademi

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay for 1997-98 Rs.50.00 lakhs)

The Kerala Lalithakala Akademi was set up in 1962 for the promotion of fine arts like painting and sculpture. The Akademi conducts

state level exhibitions in art and paintings at various centres in and outside the state, exhibitions of drawings and posters of outside artists etc. It also conducts All India camps for artists, sculptors, arts and awards exhibition of paintings of eminent artists, participation in national exhibitions, publication of books and bulletins in art, printing and painting on arts etc. An amount of Rs.100 lakhs is proposed during the 9th plan period as grant in aid for the various activities of the Akademi.

5. Kerala Kalamandalam

(Outlay Rs.1997-2002 190.0 lakhs)

(Outlay 1997-98 Rs.51.00 lakhs)

Kerala Kalamandalam caters to the needs of Kathakali and other traditional performing arts of Kerala like Koodiyattom, Krishnanattom etc. It has won national and international recognition and attract students and scholars from India and abroad. It conducts training and organises troupes for performances inside and outside India. The programmes proposed to be taken up during the IXth Five Year Plan are construction of staff quarters and Kalamandalam building, procurement of instruments, provision for research scholarships, workshop on art, film documentation, publication award for top artists etc. The artists attached with the Centre are paid very low remuneration. Of the outlay of Rs.190 lakhs proposed Rs.100 lakhs is for construction of building and staff quarters, Rs.20 lakhs for procurement of equipment, Rs.20 lakhs for scholarships and conduct of workshops and the remaining outlay of Rs.50 lakhs is towards other activities including improvement of the conditions of artists.

6. Financial Assistance to Men of Arts and Letters

(Outlay 1997-2002 Rs.50 lakhs)

(Outlay 1997-98 Rs. 6.00 lakhs)

Financial assistance to persons distinguished in letters, arts and such other walks of life in indigent circumstances are paid Rs.500 per month. At present assistance is given to 83 eminent persons and the expenditure in this regard is shared by centre and state governments in the ratio 2:1. Every year five to ten beneficiaries are selected a fresh. An outlay of Rs.50 lakhs is proposed for meeting the state commitment under the scheme during the 9th plan period.

7. Cultural Publications Department

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98, Rs.15.00 lakhs)

The Department of Cultural Publications was formed in 1983. It has published 50 books out of which the 'Dekshinendian Sangeetham' has been printed four times with 5000 copies each. The other activities of the department are (i) Publication of a quarterly "Samskarakeralam" containing articles of literature, history, art, culture etc. (ii) providing financial assistance to authors for publication of books of cultural and classical value. (iii) conducting exhibition-cum-sale of books both inside and outside the State and (iv) promotion of the sale of books through various government and other agencies. The department has proposed to publish a complete cultural history of Kerala in Malayalam and English in four volumes which is estimated to cost about Rs.50 lakhs. An assessment is proposed to be done on the quality of books, value of books and the problems and issues of the department. An outlay of Rs.50 lakhs is proposed during the 9th plan period for the department. An amount of Rs.15 lakhs has been made during 1997-98.

8. Training in Kathakali at Thiruvananthapuram (MARGI)

(Outlay for 1997-2002 Rs.20.00 lakhs)

(Outlay for 1997-98 Rs.5.00 lakhs)

MARGI imparts training in Kathakali and Koodiyattom. Every year about 50 programmes are conducted in Koodiyattom and 50 special programmes in Kathakali. During 1997-2002 an outlay of Rs.20 lakhs is proposed as grant-in-aid to MARGI. An amount of Rs.5 lakhs has been provided during 1997-98.

9. Non-Recurring grant to Cultural activities - Gandhi Seva Sadan, Kathakali and Classic Akademi at Perur.

(Outlay 1997-2002 Rs.80.00 lakhs)

(Outlay 1997-98 Rs.21.00 lakhs)

The Government gives non-recurring grant to eminent cultural organisations involved in the promotion of art and culture in and outside the State. During 1992-97 about 20 organisations were assisted. During the Ninth Plan(1997-2002) an amount of Rs.80 lakhs is proposed for the Moidu Moulavi Museum of Independence

Movement (Kozhikode) and classical Akademi at Perur and other cultural institutions. An outlay of Rs.21 lakhs has been provided during 1997-98.

10. Assistance to Kerala State Film Development Corporation

(Outlay 1997-2002 Rs.350.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

The Kerala State Film Development Corporation was established in 1975. The Chitranjali Studio Complex was set up in 1980. It has theatre projects now functional at Shertallai, Thiruvananthapuram and twin theatre at Kozhikode. The twin theatre at Thrissur is likely to be commissioned shortly. Also there are two theatre projects at North Paravur and Chittur. At present about 40 per cent of the Malayalam films are produced at Chitranjali studio. The KSFDC has already modernised all the cameras and light equipment. New colour analyser has been installed. It is proposed to procure Betacam Camera and development of facilities for video production. During 1992-97 an amount of Rs.125 lakhs was provided for the development of KSFDC and the expenditure amounted to Rs.145 lakhs. The corporation has plans for diversification in the field of film, video production and distribution. A amount of Rs.350 lakhs is proposed during the Ninth Plan for modernisation and other activities of the KSFDC. The cost of modernisation of Chitranjali Studio Complex requires about Rs.300 lakhs. The projects initiated are to be fully completed. More than the outlay proposed under the scheme KSFDC is expected to collaborate with state government departments implementing technology programmes including education, electronic media and related fields. Outside state plan an investment of about Rs.30 crores is expected during the plan period. An amount of Rs.50 lakhs has been made during 1997-98.

11. Kerala State Library Council and Non-formal Education

(Outlay 1997-2002 Rs.444.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

Kerala State Library Council, is the statutory body looking after the Public Library System in Kerala. It has a net work of 5000 village libraries organised under the Grandhasala Sangham Movement in the state. The major

activities proposed are development of Institute of Library and Information Technology, establishment of library system as per Kerala Public Libraries Act, starting of jail library service, introduction of book bank - rural distributing library scheme and other activities. For the library council Rs.300 lakhs is proposed. The remaining Rs.144 lakhs is towards state participation of the Non-formal Education programme which will be largely funded by Government of India.

12. Kerala Gazetteers

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

The department of Kerala State Gazetteers was organised in 1958 as a part of Gazetteers of India Scheme with central assistance. The central assistance was discontinued in 1981 and since then it is implemented entirely on State resources. The department has published 10 District Gazetteers, 5 District Gazetteer Supplements, 3 Volumes of State Gazetteer and reprinted the following (i) "A History of Travancore", (ii) "The Memoir of the survey of the Travancore and Cochin States" (2 volumes), (iii) "The Cochin State Manual" (iv) "The Travancore State Manual" (4 volumes), (v) Descriptive Memoirs of Malabar and (vi) Nieuhoff Kanda Keralam. The major ongoing schemes are Kerala State Gazetteer (Vol.II) (Part II), Kerala State Gazetteer Vol.IV (Part I), Kerala State Gazetteer Vol.IV (Part II) and District Gazetteers of Idukki, Wayanad, Pathanamthitta and Kasaragode. The work of reprinting of "A Descriptive Memoir of Malabar has been completed and the printing of "Travancore State Manual" is nearing completion. During the Ninth Plan an outlay of Rs.50 lakhs is proposed for the various activities of the department.

13. Zonal Culture Centre, Thiruvayyar (State Share)

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.25.00 lakhs)

The Zonal Culture Centre was established in 1987-88 at Thiruvayyar in Thanjavur district. An amount of Rs.1 crore had already been given to Zonal Culture Centre. Further, Government have sanctioned Rs.50 lakhs to the Centre which is fully proposed.

14. Archaeology*(Outlay 1997-2002 Rs.300.00 lakhs)**(Outlay 1997-98 Rs.60.00 lakhs)*

The Archaeology Department is managing 65 historically important monuments and 9 museums. The nine museums are Padmanabhapuram Palace, Koikkal palace, Nedumangadu, Krishnapuram palace, Kayamkulam, Kottarakkara Thampuran Museum of Classical arts, Pareekshith Thampuran Museum, Ernakulam, Archaeological Museum, Hill Palace,

Thrippunithura, Archaeological Museum, Chembukavu, Thrissur, Pazhassiraja Museum, Kozhikode and Pazhassikutteeram project, Mananthavady. Of the outlay Rs.20 lakhs is for air conditioning, Rs.20 lakhs for purchase of steel racks and furniture, Rs.50 lakhs for publication and conservation of records Rs.50 lakhs for staff commitment, and the remaining outlay of Rs.160 lakhs is for other activities. The proposed state plan provision of Rs.300 lakhs during the 9th Plan period is for the following activities of the department.

<i>Activities</i>	<i>Outlay (Rs. lakhs)</i>
1. Display of Museum objects in a scientific way in the Pazhassi Raja Museum, Kozhikode.	5.00
2. Second phase work of collected objects to be arranged in scientific way in the Heritage Museum, Hill Palace, Thrippunithura	10.00
3. Major repairs of Archaeological Museum Hill Palace and Pareeshith Thampuran Museum, Ernakulam	50.00
4. Phase of Vehicle and Construction works	100.00
5. Publication and Educational Activities	25.00
6. Other Programmes	60.00
7. Regional Conservation Laboratory	50.00
Total	300.00

The Regional Conservation Laboratory was established under Archaeology Department in 1979 and is managed by archaeology department. At present it has 7 staff. During 1995-96 three mural paintings, two wood carvings and the scientific conservation of the Museums and invaluable anti-quinities were conducted by the department.

15. Archives*(Outlay 1997-2002 R.200.00 lakhs)**(Outlay 1997-98 Rs.70.00 lakhs)*

The State Archives is functioning with three Regional Archives at Thiruvananthapuram,

Ernakulam an Kozhikode. During the last five years it has appraised 13 lakh files and several lakh files are pending for appraisal. During the Ninth Plan period an outlay of Rs.200 lakhs is proposed.

16. Public Library, Thiruvananthapuram*(Outlay 1997-2002 Rs.100.00 lakhs)**(Outlay 1997-98 Rs.15.00 lakhs)*

The acquisition of books and periodicals, the construction of a separate children's library with an auditorium, airconditioning, preservation of rare books and purchase of micro film unit and photo copier machine are the major

proposals of the public Library during the Ninth Five Year Plan. The proposed outlay is Rs.100 lakhs. Out of the provision Rs.25 lakhs is for construction of Children's Library, Rs.10 lakhs for air conditioning, Rs.10 lakhs for purchase of equipment and the remaining Rs.55 lakhs is for purchase of books.

17. Museums and Zoos

(Outlay 1997-2002 Rs.600.00 lakhs)

(Outlay 1997-98 Rs.140.00 lakhs)

The Department of Museums and Zoos is a Scientific and cultural organisation comprised of Museums and Zoos, Thiruvananthapuram, State Museum and a Zoo, Thrissur, Art Gallery and Krishna Menon Museum Kozhikode. The institutions in Thiruvananthapuram consist of Zoological Garden, Botanical Garden, Art Museum, Natural History Museum, Sree Chitra

Art Gallery and Education and Public Division. About 25 lakhs of people are visiting these institutions annually and the revenue collection exceeds Rs.90 lakhs per annum and will be made to go up by about Rs.120 lakhs per annum. In view of upkeeping the zoo in line with modern concept adequate space, animals, scientific way of display etc., are needed during the 9th Five Year Plan. In order to formulate a Master Plan for the development of Thiruvananthapuram zoo an Expert Committee was constituted which formulated a project at an estimated cost of Rs.5 crores. The Central Zoo Authority has agreed to fund 50% of the total amount and the remaining 50% should be provided by the State Government during the plan period. The following are the major activities of the department :

<i>Activities</i>	<i>Outlay (Rs. lakhs)</i>
1. Modernisation of Thiruvananthapuram Zoo	350.00
2. Construction of a building for Sree Chitra Art Gallery	40.00
3. Maintenance of buildings, runs, cages and strengthening of compound wall and infrastructure development and augmentation of water supply and electricity system	130.00
4. Purchase of equipment for veterinary hospital and clinical lab and purchase of equipment for veterinary aid	20.00
5. Purchase of paintings, Museum Exhibits	10.00
6. Improvement of Art Museum	10.00
7. Improvement of Natural History Museum	10.00
8. Improvement of Children's Park	10.00
9. Improvement of Public Park	10.00
10. Establishment of Basheer Gallery attached to Art Gallery and Krishna Menon Museum, Kozhikode	10.00
Total	600.00

18. Bharath Bhavan

(Outlay 1997-2002 Rs.10.00 lakhs)

(Outlay 1997-98 Rs.2.00 lakhs)

Bharath Bhavan was established in Thiruvananthapuram in 1984 as a Venue for the cultural activities of the different linguistic groups coming from various parts of India and temporarily residing in the capital city. Every year three to four groups visit the Bhavan. The proposed outlay for the 9th Plan is Rs.10 lakhs.

19. Establishment of Botanical Garden at Olavanna

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

A revised project report has been prepared for the establishment of Botanical Garden at an estimated cost of Rs.408 lakhs. For the development of the Garden, 35.65 acres of land has already been taken into possession at a cost of Rs.150 lakhs. Out of the 5 green houses proposed one green house has been constructed and 2nd and 3rd are to be completed during 1997-98. An amount of Rs.100 lakhs is proposed during the 9th plan period for the completion of the green houses, Construction of administrative building, development of garden and other development activities and for meeting the staff commitment and other related expenditure.

20. Memorials to eminent men of arts and letters

(Outlay 1997-2002 Rs.110.00 lakhs)

(Outlay 1997-98 Rs.2.00 lakhs)

There are 9 major memorials - Kumaranasan Memorial, Thonnakkal, Appan Thampuran Smarakam, Thrissur, Kunjan Nambiar Memorial, Palakkad, Kunjan Nambiar Memorial, Ambalapuzha, Thunjan Smarakam, Tirur, Govindapai Memorial Manjeswaram, Muloor Smarakam, Pathanamthitta, Asan Memorial, Kaikara and Sahodaran Ayyappan Memorial, Ochira. An outlay of Rs.40 lakhs is proposed during the 9th Plan Period for giving maintenance grant to the memorials other than Thunchan Memorial.

The major initiative during the Ninth Five Year Plan is to upgrade the Thunchan Memorial at Tirur as a research and Library Museum. Presently it has a library building with books worth about Rs.10 lakhs, an auditorium to seat

about 400 persons, six guest cottages, two dormitories and an open air stadium. It has been worked out that Rs.1.08 crores is required to upgrade the institutions. Out of Rs.70 lakhs proposed, Rs.25 lakhs is for exhibits, Rs.15 lakhs for buildings and the remaining is for other commitments.

21. Jawahar Balabhavan

(Outlay 1997-2002 Rs.5.0 lakhs)

(Outlay 1997-98 Rs.1.00 lakh)

The Jawahar Balabhavan organises holiday camps regularly for children in Thiruvananthapuram, Kottayam, Kollam and Alappuzha. About 2000 children are benefited every year. The outlay proposed for the 9th Plan is Rs.5 lakhs, which is for providing facilities in all Balabhavans.

22. International Centre for Kathakali, New Delhi

(Outlay 1997-2002 Rs.1.00 lakh)

(Outlay 1997-98 Rs.1.00 lakh)

An amount of Rs.1 lakh is proposed for payment of grant to International Kathakali Centre, New Delhi. The Centre conducts a series of programmes in Kathakali and other cultural programmes.

23. Indian Institute of Dravidian Studies at Kuppam, Andhra Pradesh - Special Assistance

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 25.00 lakhs)

The Indian Institute of Dravidian Studies, Kuppam, Andhra Pradesh is to be set up as a joint venture of Government of India and the four Southern States viz., Tamil Nadu, Andhra Pradesh, Karnataka and Kerala. The Institute is an interdisciplinary institute to undertake research on the dravidian region. The proposed outlay during the 9th Plan Period is Rs.25 lakhs which has been fully provided during 1997-98.

24. Kerala Folklore Academy

(Outlay 1997-2002 Rs.15.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The Kerala Folklore Academy established in 1994 at Kannur conducts field survey based on folk arts and cultural programmes. An outlay of Rs.5 lakhs is provided for purchase of books, folklore periodicals, grant to folk art institutions

etc., during 1997-98. The proposed outlay is Rs.15 lakhs for the activities of the academy.

25. State Institute of Languages

(Outlay Rs.1997-2002 Rs.350.00 lakhs)

(Outlay Rs.1997-98 Rs.75.00 lakhs)

The State Institute of Languages was established in 1968. The Institute has published 1587 books covering all branches of knowledge. The programmes of the Institute are publication of books, revision and modernisation of the Malayalam alphabet, short-hand manual and typewriting keyboard, formulation of phonetic system for electronic type setting.

The modernisation of the Vijnana Mudranam Press which employs 85 persons is one of the major proposals. The Institute has further proposed to publish about 300 titles during the 9th Five Year Plan. The Institute is generating about Rs.25 lakhs under sale of books. An outlay of Rs.350 lakhs is proposed during the 9th plan for this institute.

26. State Institute of Children's Literature

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

The State Institute of Children's Literature was set up in 1981. It has already published four volumes of Balakairali and Volumes, 6,7 and 8 are expected to be published during 1997-98 and the 9th volume is to be brought out in 1998. Other programmes include cultural contact programme and rural education and development programmes, children's illustrated dictionaries, workshops and seminars, video unit, development of library, book fair cultural exchange programmes, advertisement etc. During 1997-98, an amount of Rs.50 lakhs is provided for the various activities of the Institute including publication of 'Thalir Magazine'. The Institute generates Rs.3 lakhs through sale of books. During the 9th Plan Period Rs.200 lakhs is proposed for the various activities of the Institute.

27. State Institute of Encyclopaedic Publications

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

The State Institute of Encyclopaedic Publications was formed in 1976. The schemes being implemented by the Institute are

publications of Malayalam Encyclopaedic (Sarva Vijnana Kosham) in 20 volumes and Encyclopaedic of World Literature (Sahitya Vijnana Kosham) in 10 volumes. Out of this 9 volumes of the Encyclopaedic have already been published and the 10th volume is in progress. It generates internal resource to the tune of about Rs.10 lakhs. An outlay of Rs.200 lakhs is proposed during the 9th Plan period for the various activities of the Institute.

28. Centre for Development of Imaging Technology.

(Outlay 1997-2002 Rs.900.00 lakhs)

(Outlay 1997-98 Rs.Nil)

The C-DIT was established in 1983 with the objectives of indigenisation of video and film technology, undertaking research in the area of imaging technology, video productions for science and video communication, imparting training in various aspects of film, video, and imaging technology and to run courses in above areas. The Government of India sanctioned two major projects viz., Technology Adaptation and Absorption Scheme and for setting up Centre for Development communication. The State Government spent about Rs.5 crores under plan and non-plan during 1989-1997.

During the Ninth Plan period the centre envisages to expand its activities in the areas of educational technology and information technology. The Centre has been reorganised and three new project groups viz., Training, Educational and Science Production, and Information Systems have been set up. The State Planning Board approved C-DIT as its video production facility for spear heading the mass campaign programmes undertaken under the people's planning programme. The centre has also initiated work on capability building at the grass root level in decentralised planning which would culminate in setting up a panchayat level informatics network coterminous with the people's plan implementation. The major programmes envisaged during the Ninth Five Year Plan period are undertaking training programmes in multimedia, animation, computer graphics, geo informatics, science and development communication, educational technology, and video technology. The Centre shall also undertake programmes for setting up

a development communication and information system for the State Government in the light of the people's planning programme in the State. The plan assistance of Rs.900 lakhs is to strengthen its activities in the areas of communication, educational technology, and information systems for decentralised planning, to meet the establishment expenses and to strengthen the infrastructure for video production and for geo informatics available at the centre.

29. Print Media - Establishment of the National School of Media and Aesthetics

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Nil)

The Task Force on Print Media has strongly recommended the establishment of the National School of Media and Aesthetics (NSMA). It is proposed as an umbrella organisation which will operate the following:

- i) School of Computer Technology, providing training in DTP, Pagination, Scanning and related skills.
- ii) School of Printing Technology covering all aspects of modern printing.
- iii) School of Publishing comprising of book publishing and related fields like Book Editing, Marketing, Sales and General Management.
- iv) School of Journalism covering both print and electronic journalism.
- v) School of Design which will provide training in typography, design, graphics, imaging technology and related disciplines.
- vi) School of Advertising and Public Relations.
- vii) School of Aesthetics concentrating on the artistic elements of design, the art of review, film appreciation and the general aspects of aesthetics that are essential to add an element of creativity even to technical jobs like scanning.

The requirements worked out are,

40-50 acres of land, and initial funding of Rs.10-12 crores to get started with basic

infrastructure. The outlay proposed is Rs.300 lakhs and depending on the progress additional funds will be provided.

30. Electronic Media

(Outlay 1997-2002 Rs.700.00 lakhs)

(Outlay 1997-98 Rs. Nil)

The State Planning Board had constituted a Task Force on electronic media for the Ninth Five Year Plan to study and suggest measures for the application of electronic media in education and cultural activities. The main recommendation of the Task Force is the "initiative for a total communication strategy for Kerala".

The initiative for a total communication strategy for Kerala shall aim at setting up video channels for educational TV, development video, and for production by mass organisations, voluntary groups etc., on the one hand, and an infrastructure for networking of computer systems at the Panchayat, Block, District, and State levels on the other. The video channels shall serve the following purposes.

- i) class room viewing and enrichment viewing to start with at the high school level.
- ii) developmental communication for supporting the implementation of the people's campaign for the Ninth Five Year Plan, and a participative video channel for airing the views of various organised groups. The video channels shall provide for home viewing as well as community viewing at libraries, community centres, panchayat offices etc. The computer network shall serve the following broad objects:

- Provide the broad framework for integrating the data bases on natural resources with micro level information on various sectors of local economy, socio-economic status of the local community etc., which can facilitate meaningful decentralised planning by the local bodies. Implementing computerised services at the local level in areas like.

- Issue of certificates at the Panchayat, Village, Registration Office etc.

- Land records
- Registration
- Tax collection which can result in perceptible improvement of services available to the common man.

Provide internet/intranet services at the panchayat level with the specific purpose of fulfilling the right to information of the community at large.

The programme will be implemented by C-DIT itself or an independent body constituted

for that purpose. The total outlay for the project would be around Rs.170 crores. It is quite likely that the programme attracts support from national and international funding agencies. The allocation provided in the Ninth Five Year Plan will be to undertake the following pilot projects. A pilot project proposal for a state level informatics system for strengthening the people's planning process and decentralised plan implementation - A pilot programme for capacity building in television for education in Kerala. An allocation of Rs.7 crores is proposed during the ninth plan under C-DIT.

MEDICAL AND PUBLIC HEALTH

The 8th Five year Plan expenditure for health sector amounted to Rs.159.32 crores which represented 2.24% of the expenditure. The state sector schemes outlay for the sector proposed for the 9th plan is Rs.309.4 crores which constitutes 3.06% of the total outlay. Considering the priority a higher outlay is earmarked for Primary Health Centres and Community Health Centres during the 9th Five Year Plan. The local bodies are estimated to utilise about Rs.650 crores during the 9th Five Year Plan. Hence there is tremendous scope for improving the primary health care set up in the state. The thrust during the 9th Five Year Plan is optimal utilisation of the health infrastructure created with more inputs-like patients care, provision of equipment, completion of spill over works etc. No new major construction initiatives are proposed.

Nursing education facilities are to be additionally augmented and quality improvement programmes attempted for which a higher provision of Rs.6 crores is proposed.

As compared to a small provision of Rs.6 crores made for prevention and control of diseases. Rs.19 crores is proposed during the 9th Five Year Plan. Other areas which received priority are establishment of power laundries better equipment to major hospitals, improvement of facilities in mental hospitals and developing facilities as per Mental Health Act.

As far as the medical colleges are concerned, the thrust is on making them academic excellence. With this view allocations for library, research and teacher education have been increased. Separate fund is allotted to meet the expenditure necessary for improving the service conditions of medical college staff, while terminating the private practices as recommended by the Jayachandran Commission.

Trauma care and casualty services in

medical colleges, quality improvement programme and development of specialities are the thrust areas. The State Drugs Formulary preparation and publication and training of doctors on essential drug concept and special repairs of buildings, repairs and maintenance of equipment and are other priority areas.

The Ayurveda and Homoeopathy are given more thrust in the 9th Plan as compared to 8th Plan. As Naturopathy is a neglected area of involvement by the State, it is proposed to upgrade the facilities and to start institutions during the 9th Five Year Plan as per Narendran Commission Report.

URBAN HEALTH SERVICES

1. Employees State Insurance Scheme

*(Outlay for 1997-2002 Rs. 100.00 lakhs)
(Outlay for 1997-98 Rs. 10.00 lakhs)*

The objective of the scheme is to provide medical care to insured persons and their family members by way of both inpatient and outpatient treatments including free supply of medicines, specialised treatments, X-ray and laboratory facilities and ambulance services subject to a ceiling of Rs.345 per person. The expenditure is being met jointly by ESI corporation and State Government in the ratio of 7:1. At the beginning of the 8th Plan, there were 3.17 lakh persons covered under ESI benefit. At present there are 13 ESI hospitals with 1304 beds and 136 ESI dispensaries with 575 doctors covering about 4.89 lakh insured persons. The outlay proposed is the states' share. Ninth Plan outlay is Rs.100 lakhs and outlay for 1997-98 is Rs.10 lakhs

2. School Health Programme

*(Outlay for 1997-2002 Rs.140.00 lakhs)
(Outlay for 1997-98 Rs.30 lakhs)*

The school health programme was introduced during 1980-81. About 30 lakh children were examined during 7th Plan period.

During 8th Plan, the objective was to provide a comprehensive physical examination and health care for the entire school going children in a phased manner. But it was not implemented as envisaged due to administrative and financial restraints. There are 186 doctors and 281 supporting personnel attached with the programme. The State Planning Board assessed the effectiveness of the programme and suggested to restructure to implement the programme at the local level involving PTA, panchayats and PHCs of the area. The provision of Rs.140 lakhs under state sector is for printing of health cards, physical fitness programme for students, training of teachers, purchase of equipment, anti-Rubella Measles vaccine programme etc. The outlay for 1997-98 is Rs.30 lakhs.

HOSPITALS AND DISPENSARIES

3. Improvement of Mental Hospitals at Thiruvananthapuram, Thrissur and Kozhikkode

(Outlay for 1997-2002 Rs.400 lakhs)

(Outlay for 1997-98 Rs.75.00 lakhs)

There are 1342 beds in the three mental health centres at Thiruvananthapuram, Thrissur and Kozhikkode. During Eighth plan though greater emphasis was laid in improving the facilities, more staff especially nurses, psychiatrists, clinical psychologists etc. and additional facilities are to be provided in accordance with Mental Health Rules. Out of the provision of Rs.400 lakhs, Rs.15 lakhs is for modernisation, renovation and improvement of Kitchen facilities, Rs.100 lakhs for purchase of furniture, cots, beds, bed sheets, replacement of cots etc. Rs.50 lakhs for staff, Rs.35 lakhs for provision of T.V. sets and recreation facilities, Rs.80 lakhs for rehabilitation of mental patients and improvement of rehabilitation centre allotted to mental hospitals, Rs.50 lakhs for minor works which will be executed directly by the department, Rs.50 lakhs for capital works and the remaining Rs.20 lakhs is for other activities of the department. The outlay for 1997-98 is Rs.75 lakhs.

4. Improvement of Health Care and Delivery System-State/District/Other levels

a) Improvement of Hospitals

(Outlay for 1997-2002 Rs.1648.00 lakhs)

(Outlay for 1997-98 Rs.280.00 lakhs)

There are 5 general hospitals, 11 district hospitals, 41 taluk hospitals, 70 intermediary hospitals, 3 leprosy sanatoriums, 3 T.B. sanatorium and 3 mental hospitals. The bed strength in 8 district hospitals and 25 taluk head quarters hospitals is below the accepted norms. Besides there are 8 women and children hospitals in 6 districts viz. Thiruvananthapuram, Kollam Alappuzha, Kottayam, Ernakulam and Kozhikkode, Three shift system has been introduced to staff nurses, nursing assistant and hospital attendants Grade I and Grade II in the district hospitals in 1995-96. This is proposed to be extended in all the taluk hospitals and general hospitals. Out of the total outlay of Rs.1648 lakhs, Rs.948 lakhs is for the improvement of facilities in district/general hospitals, W&C hospitals, Leprosy/T.B. Sanatoriums of which Rs. 175 lakhs is for providing staff to make the already created infrastructure functional; Rs. 700 lakhs for repair and maintenance of cots, supply of beds, bed sheets, medicines, purchase of major equipment, modernisation of laboratory facilities etc. and Rs.25 lakhs is for minor works. The remaining outlay of Rs.700 lakhs is for salary commitment, provision of medicines and supplies and purchase of equipment for the development of taluk hospitals and other intermediary hospitals. The outlay for 1997-98 is Rs.280 lakhs.

b. Monitoring Cell and Management Information System and Computerisation

(Outlay for 1997-2002 Rs.130.00 lakhs)

Outlay for 1997-98 Rs.5.00 lakhs.)

There is a Monitoring Cell functioning at the Directorate. It is proposed to computerise the medical records for which a project report has been prepared at an estimated cost of Rs.50 lakhs. It is also proposed to strengthen the computerisation system in the district headquarters by procuring computers, FAX,

photostat machine etc. During 9th Plan, the following programmes have also to be implemented.:

- i) Formation of manpower planning unit in the headquarters
- ii) Strengthening of statistical units in the District Medical Offices
- iii) Formation of medical records section in 30 hospitals with a bed capacity of 100 and above.
- iv) Improving the existing medical record scheme in major hospitals by creating additional posts.
- v) Formation of control cell for medical records in the directorate and medical record units in other hospitals for which provision is required for meeting salaries and other office expenses.

The outlay of Rs.130 lakhs is for the above purposes during Ninth Plan. The outlay for 1997-98 is Rs.5 lakhs.

c. Strengthening of District Medical Stores

(Outlay for 1997-2002 Rs.165.00 lakhs)
(Outlay for 1997-98 Rs.30.00 lakhs)

The district medical stores have been established in all districts. All the district medical stores have to be strengthened by providing furniture, refrigerator and air conditioner. Regular audit of the stores is also necessary for which additional staff is required. Of the total outlay of Rs.165 lakhs, an amount of Rs.100 lakhs is for strengthening the district medical stores with furniture, refrigerator, equipment etc., Rs.30 lakhs for replacement of vehicles, Rs.15 lakhs for meeting salary commitment of existing and additional staff to be created during 9th plan, Rs.10 lakhs for minor works and Rs.10 lakhs for other commitments. The outlay for 1997-98 is Rs.30 lakhs.

d. Blood Banks

(Outlay for 1997-2002 Rs.75.00 lakhs)
(Outlay for 1997-98 Rs.25.00 lakhs)

There are 54 blood banks attached with the Health Services Department. Government of India have identified 28 blood banks towards modernisation and development under the national

AIDS control programme. Central Government provide only equipment and consumable. State Government have to provide building and other facilities. For the effective functioning of the blood banks, staff have to be provided, modification and repair of existing buildings have to be carried out. Of the provision of Rs.75 lakhs, Rs.20 lakhs is for additional staff to be created during 9th plan, Rs.30 lakhs for essential furniture and other items and Rs.25 lakhs for minor works. The outlay for 1997-98 is Rs.25 lakhs.

e. Power Laundries, Generators and Installation of incinerators

(Outlay for 1997-2002 Rs.200.00 lakhs)
(Outlay for 1997-98 Rs.20.00 lakhs)

It is proposed to instal power laundries and incinerators in district level hospitals. Power laundries have already been established in 3 district hospitals. Generators have also to be purchased. The cost of establishing a power laundry is about Rs.8 lakhs. Out of the total outlay of Rs.200 lakhs, Rs.100 lakhs is for the machinery, Rs.25 lakhs for minor works and Rs.75 lakhs for construction, installation of the machinery and providing necessary infrastructure. The outlay for 1997-98 is Rs.20 lakhs.

f. Health Transport Wing

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.20.00 lakhs)

The transport wing of the Health department has a central workshop at Thiruvananthapuram, Regional workshops at Thrissur and Kozhikode and district workshops in the eleven other districts. The machines and equipment supplied free of cost by UNICEF have to be erected and made functional during Ninth Plan period. New ambulance vans have to be purchased and supplied to district and taluk headquarters hospitals in lieu of existing ambulances condemned. A new diesel fuel pump calibration unit has to be established. Vehicle sheds and workshop buildings have to be constructed in a phased manner. Of the outlay of Rs.100 lakhs, Rs.25 lakhs is for the modernisation of existing workshops, purchase of spare parts etc., Rs.8 lakhs is for the creation of posts according to the staff pattern approved by the Government, Rs.35 lakhs is for the construction of workshop building and vehicle sheds, Rs.8 lakhs for installation of one diesel fuel pump calibration and the remaining

Rs.24 lakhs for other commitments. The outlay for 1997-98 is Rs.20 lakhs.

g. Limb Fitting Centres

(Outlay for 1997-2002 Rs.100.00 lakhs)

(Outlay for 1997-98 Rs.20.00 lakhs)

There are four sanctioned limb fitting centres (Kollam, Ernakulam, Palakkad and Kannur) under D.H.S. These centres provide various artificial appliances for the disabled patients. It is proposed to start a new limb fitting centre attached to District Hospital, Manjeri in Malappuram district for which outlay is required for salary to staff, materials and supplies, machinery and equipment.

Out of the total outlay of Rs.100 lakhs, Rs.15 lakhs will be for salaries, Rs.5 lakhs for machinery and equipment, Rs.40 lakhs for materials and supplies, Rs.10 lakhs for other charges and Rs.30 lakhs for starting a new limb fitting centre attached to the district hospital at Manjeri in Malappuram district. The outlay for 1997-98 is Rs.20 lakhs.

h) Providing equipment in hospitals and repair of equipment.

(Outlay for 1997-2002 Rs.900.00 lakhs)

(Outlay for 1997-98 Rs.200.00 lakhs)

Out of the total outlay of Rs.900 lakhs, Rs.750 lakhs is for providing equipment in hospitals including taluk hospitals and Rs.150 lakhs for the repair of idle equipment. The outlay for 1997-98 is Rs.200 lakhs.

i) Spill over construction works

(Outlay for 1997-2002 Rs.800.00 lakhs)

(Outlay for 1997-98 Rs.150.00 lakhs)

There are more than 120 spill over works that need to be completed on priority basis. Out of the total outlay of Rs.800 lakhs, Rs.150 lakhs is for minor works viz. Electrical, sanitary plumbing and minor repair and the remaining outlay is for the completion of construction works which are nearing completion. The outlay for 1997-98 is Rs.150 lakhs.

j) Public Comfort Stations

(Outlay for 1997-2002 Rs.50.00 lakhs)

(Outlay for 1997-98 Rs.10.00 lakhs)

This scheme was introduced in 1995-96 to improve the cleanliness and hygienic situations in

hospitals. There are 15 public comfort stations. During 9th Plan an outlay of Rs.50 lakhs is proposed for constructing 50 public comfort stations in major hospitals. The provision is only for meeting the construction expenditure. The maintenance and management will be done by the hospital development committee. The outlay for 1997-98 is Rs.10 lakhs.

OTHER HEALTH SCHEMES

1. Nursing Education

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.54.00 lakhs)

There are 9 nursing schools functioning in the state in Thiruvananthapuram, Kollam, Kottayam, Alappuzha, Ernakulam, Thrissur, Palakkad, Kozhikode and Kannur imparting 3 year course in nursing under the Directorate of Health Services. An outlay of Rs.300 lakhs is proposed for meeting the expenditure towards payment of stipend, scholarship, uniform allowance and other requirements during 9th Plan. The outlay for 1997-98 is Rs.54 lakhs.

2. Chemical Examiner's Laboratory

(Outlay for 1997-2002 Rs.125.00 lakhs)

Outlay for 1997-98 Rs.50.00 lakhs)

The Chemical Examiner's Laboratory at Thiruvananthapuram and Regional Laboratories at Ernakulam and Kozhikode are now examining over 30,000 samples involved in various crime cases in a year as on 1-10-96, there were more than 7700 pending cases in the examination of various types of material objects involved in crimes in the Toxicology division alone. The staff strength in the toxicology division of the Chemical Examiner's Laboratories has to be enhanced. Out of the total outlay of Rs.125 lakhs, Rs.50 lakhs is for research, training, purchase of equipment, chemicals, books on Forensic Science etc., Rs.30 lakhs for salary commitment, Rs.10 lakhs for minor works and Rs.35 lakhs for other commitments including purchase of three units of imported programmable dual column gas chromatograph with P.C. based Printer/Plater with all essential accessories.

3. Physical Medicine and Rehabilitation Unit

(Outlay for 1997-2002 Rs.100.00 Lakhs)

(Outlay for 1997-98 Rs. 20.00 lakhs)

There are 11 Physical Medicine and Rehabilitation Units in District/General Hospitals

at Thiruvananthapuram, Kollam, Alappuzha, Ernakulam, Kottayam, Thrissur, Palakkad, Manjeri, Kozhikode, Thalassery and Kannur. These units require diagnostic equipment like Electromyograph, repair and maintenance of already existing equipment, purchase of new ones, training of staff etc. Also 4 new units at Pathanamthitta, Idukki, Wayanad and Kasaragode have to be started. Of the total outlay of Rs.100 lakhs, Rs.60 lakhs is towards providing equipment, materials and supplies artificial appliances and orientation training to staff, Rs.15 lakhs for IEC activities regarding disability detection and Rs.25 lakhs for salary commitment including creation of critical minimum staff required for starting new units.

4. Dental Clinics

(Outlay for 1997-2002 Rs.175.00 lakhs)

(Outlay for 1997-98 Rs.40.00 lakhs)

There are dental clinics in district hospitals, taluk hospitals and two primary health centres. There is a mobile dental unit attached to General Hospital, Thiruvananthapuram. Speciality dental treatment facilities have to be implemented in taluk hospitals and major primary health centres in a phased manner. It is also proposed to start a dental public health programme. Of the proposed outlay of Rs.175 lakhs, Rs.125 lakhs is for the purchase of equipment, dental chairs, X-ray films, furniture, vehicles etc; Rs.30 lakhs for critical minimum staff creation and the remaining amount of Rs.20 lakhs is for other activities.

5. Development of Specialise Departments

(Outlay for 1997-2002 Rs.75.00 lakhs)

(Outlay for 1997-98 Rs.15.00 lakhs)

In Kerala, the proportion of people above 60 years is increasing. This results into emerging health problems like geriatric, diabetic, cardiology and neurology and other specialities. It is essential to increase facilities for providing health care in such areas in major hospitals during 9th Plan. An outlay of Rs.75 lakhs is proposed for this purpose.

6. Assistance to Backward Districts Wayanad, Kasaragode and Idukki

(Outlay 1997-2002 Rs.30.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

This scheme is for the continuance of the projects/schemes started under 15 point

programme. The in the three backward districts of Idukki, Wayanad and Kasaragode. An outlay of Rs.30 lakhs is provided for improving the facilities in hospitals of these three districts.

NEW SCHEMES

7. Emergency Medical Services

(Outlay for 1997-2002 Rs.100.00 Lakhs)

(Outlay for 1997-98 Rs.10.00 Lakhs)

It is proposed to develop existing hospitals in accident prone area such as national highways as Primary Reception Centres linked to trauma care centres in tertiary hospitals. Fully equipped ambulances linked through a wireless network to police and fire stations can be stationed at these Primary Reception Centres to speedily and safely transport the victims from the site of accident. Also basic facilities in the casualty of first referral centres like community health centres, Taluk Hospitals and District Hospitals should be improved with providing facilities for the early management of trauma patients. An amount of Rs.100 lakhs is proposed for 1997-2002.

8. Infrastructure for Care of AIDS Patients

(Outlay for 1997-2002 Rs.30.00 lakhs)

(Outlay for 1997-98 Rs.30.00 lakhs)

Under National AIDS Control Programme, equipment and drugs will be provided for STD clinics by Government of India. State Government have to invest on necessary infrastructure. The bed strength in district hospitals needs to be increased for the care of AIDS in-patients. Of the total outlay, Rs.20 lakhs is for providing drugs, equipment etc. to the STD clinics which have not been identified by the Government of India and Rs.10 lakhs for providing additional facilities for the care of AIDS patients.

9. Developing facilities as per Mental Health Act

(Outlay for 1997-2002 Rs.150.00 lakhs)

(Outlay for 1997-98 Rs.40.00 lakhs)

It is proposed to develop the mental hospitals as per Mental Health Act and subsequent directions of Supreme Court and High Court of Kerala. This involves provision of additional beds, upgrading diagnostic facilities, increasing the staff/patient ratio and installation of modern therapeutic facilities. Of the outlay of Rs.150 lakhs, Rs.125 lakhs is for the upgradation by

facilities to implement the direction of the High Court of Kerala and Rs.25 lakhs is for giving training to doctors and para medical staff in mental health.

URBAN HEALTH SERVICES OTHER SYSTEMS OF MEDICINE

Ayurveda Hospitals and Dispensaries

1. Improvement of Health facilities in State/District/Other Levels

(Outlay 1997-2002 Rs.465.00 lakhs)

(Outlay 1997-98 Rs.93.00 lakhs)

There are 108 Ayurveda Hospitals and 587 dispensaries in the State. Out of the total provision of Rs.465 lakhs, Rs.100 lakhs is for strengthening the district hospitals, Rs.25 lakhs for the development of Panchakarma hospital at Alappuzha, Rs.10 lakhs for the cultivation of medicinal plants, identification and propaganda, Rs.20 lakhs for the development of naturopathy, Rs.30 lakhs for Sidha Hospital, Rs.180 lakhs for the construction of buildings for the district hospitals at Eranakulam and Kottayam and RVDA Hospital at Thrissur. The remaining provision of Rs.100 lakhs is for other activities.

HOMOEOPATHY - HOSPITALS AND DISPENSARIES

1. Improvement of Health Facilities in State District/Other Levels

(Outlay 1997-2002 Rs.327.00 lakhs)

(Outlay 1997-98 Rs.57.00 lakhs)

There are 31 homoeopathy hospitals and 10 district medical offices. Out of the provision of Rs.327 lakhs, Rs.2 lakhs is for setting up of an Audit Wing in the Directorate, Rs.70 lakhs for the improvement of existing district offices and starting four district medical offices at Thiruvananthapuram, Thrissur, Kannur and Wayanad including critical minimum staff creation, Rs.15 lakhs for the unification of staff patterns in hospitals and dispensaries as per CCH norms, Rs.100 lakhs for strengthening district hospitals and taluk hospitals and increasing bed strength in the district and taluk hospitals, Rs.40 lakhs for providing modern equipment and clinical laboratory facilities in hospitals, Rs.50 lakhs for the construction of buildings for district

hospitals, Rs.25 lakhs for vehicle to district medical offices and the remaining 25 lakhs for

starting a cancer clinic.

RURAL HEALTH SERVICES - ALLOPATHY

1. Strengthening and opening of Primary Health Centres

(Outlay 1997-2002 Rs.3175.00 lakhs)

(Outlay 1997-98 Rs.400.00 lakhs.)

At present there are 956 primary health centres in the State. These are to be strengthened with more inputs. Many of the primary health centres do not have laboratory and minor surgery facilities. 568 primary health centres have no inpatient facilities and 12 bedded wards have to be constructed in these centres. An outlay of Rs.3175 lakhs is proposed for Ninth Plan for meeting salary commitment, provision of medicines and equipment, staff creation and other commitments.

2. Community Health Centres.

(Outlay 1997-2002 Rs.2680.00 lakhs)

(Outlay 1997-98 Rs.320.00 lakhs)

At present there are 80 Community Health Centres in the State. The facilities in the Community health centres need to be increased by providing adequate staff, machinery and equipment, laboratory facilities, X-ray units, Ultra Sound Scanner, ECG Machines etc. Of the proposed outlay of Rs.2680 lakhs, Rs.680 lakhs is for salary commitment including staff creations, Rs.1200 lakhs is for purchase of machinery and equipment, Rs.600 lakhs for provision of medicines and the remaining outlay of Rs.200 lakhs for other commitments. Purchase of ambulance van has to be done on self financing basis involving Hospital Development Committee, KHRWS etc. Construction works have to be undertaken by the local bodies.

RURAL HEALTH SERVICES

Other Systems of Medicine - Ayurveda

1. Opening and Improvement of Dispensaries in Rural Areas' and Upgradation

(Outlay 1997-2002 Rs.383.00 lakhs)

(Outlay 1997-98 Rs.36.00 lakhs)

There are 587 ayurveda dispensaries functioning in the state of which 34 are under Plan. The cost of establishing one dispensary is

about Rs.2 lakhs. During 9th Plan period it is proposed to open 150 rural dispensaries and upgrade 8 dispensaries into 20 bedded hospitals. The provision is towards meeting staff cost, medicines etc.

2. Opening of new Aurveda Hospitals in Rural Areas/Opening of Taluk Hospitals

(Outlay 1997-2002 Rs.62.00 lakhs)

(Outlay 1997-98 Rs.6.00 lakhs)

At present there are 63 taluk hospitals 14 district hospitals and 31 other Ayurveda hospitals in the state. During 9th Plan it is proposed to upgrade 5 hospitals into taluk level hospitals for which Rs.62 lakhs is proposed.

3. Improvement of existing and opening of New Naturopathy Hospitals and training in Naturopathy

(Outlay 1997-2002 Rs.90.00 lakhs)

(Outlay 1997-98 Nil)

Out of the total Ninth Plan outlay of Rs.90 lakhs, Rs.70 lakhs is for the improvement of existing and opening new naturopathy hospitals and the remaining amount of Rs.20 lakhs for impaling training in naturopathy.

HOMOEOPATHY

1. Opening and Improvement of Homeo Dispensaries in Rural Areas

(Outlay 1997-2002 Rs.325.00 lakhs)

(Outlay 1997-98 Rs.55.00 lakhs)

There are 405 homeo dispensaries in the Sate of which 40 are under plan. The expenditure for establishing a dispensary is Rs.1.56 lakhs. An outlay of Rs.325 lakhs is proposed for 9th plan towards salary commitment, office expenses furniture and medicines for new dispensaries and improvement of existing ones in rural areas.

AYURVEDA EDUCATION

1. Ayurveda College, Thiruvananthapuram

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs.106.00 lakhs)

The Ayurveda College, Thiruvananthapuram is conducting BAMS course in line with CCIM syllabus with an annual intake of 50 students. This has been upgraded to the status of

a post graduate study centre which has an annual intake of 42 students for MD (Ayurveda). The college now proposes to commence B.Pharm Ayurveda Degree course, B.Sc. Ayurveda Nursing and Diploma Course in Panchakarna Training in addition to the ongoing course. Additional facilities such as surgical theatre, equipment etc. have to be provided to the collegiate hospitals functioning in Ayurveda College campus and at Poojap'pura (Maternity Hospital). The pharmacy attached 'Q theø' prepares quality medicines for the coat hospitals. The installation of a few more additional equipment will help stepping up the production capacity of the pharmacy. It is proposed to reorganise the existing departments and establish new departments according to CCIM norms. The libraries attached to Ayurveda college will have to be developed with necessary research journals publications and books so as to meet the requirements of various courses. The medical and paramedical staff of the colleges and the department of Indian systems of medicine require refresher training courses in teaching, treatment, nursing etc. The Prakrithi Chikitsa Centre functioning in Ayurveda college. Swasthawritha Department has to be developed besides starting a Yoga Chikitsa Centre. The following are the programmes of the Ayurveda College, Thiruvananthapuram during 9th plan.

Programme	Ninth Plan Outlay (Rs lakhs)
1. Expansion of Collegiate Hospitals	60.00
2. Ayurveda College Pharmacy	15.00
3. Development of Departments	85.00
4. Ayurveda Research Institute	60.00
5. Starting new Para Medical Degree Course and Training in Ayurveda	6.00
6. Expansions of Collegiate Library	5.00
7. Refresher course for Medical/ Para medical and Teaching Staff	1.00
8. Development of Prakrithi Chikitsa Training Centre	1.00
9. Publication Division	2.00
10. Building for Collegiate Hospitals, Pharmacy, Hostel, Additional works and repairs	100.00
11. Construction of Research Training Centre attached to Ayurveda College	15.00

12.	Ayurveda Research Institute, Poojappura, Eluiklings for phannacognosy unit.	50.00
13.	Constructing of Paywards and Kitchen stocks	100.00
Total		500.00

a) Development of Drug Testing Laboratory, Medicinal Plants Garden on Serpantarium

(Outlay 1997-2002 Rs.35.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)

At present there is a serpantarium and attached Museum in Ayurveda College Unit at Poojappura. Total 9th Plan outlay of Rs.35 lakhs is to develop the open snake park, museum with models of poisonous and non-poisonous reptiles and the herbal garden already started in such a way as to ensure public accessibility and for the development of the existing Drug Testing Laboratory.

b) Pharrnacognosy, Drug Standardisation Unit and Model Domestication Gardens.

(Outlay 1997-2002 Rs.90.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

Ayurveda Research Institute at Poojappura is engaged in cultivation of rare medicinal plants, research works etc. Medicinal herbs are being cultivated in about 8 acres of land. But there is lack of sufficient land for the cultivation of these plants in the institute. A separate herbal garden has to be established in Thiruvananthapuram district nearer to Western Ghats under the control of the Principal, Ayurveda College, Thiruvananthapuram. A well developed laboratory with modern equipment has to be developed.

Ninth Plan outlay of Rs.90 lakhs is for the maintenance of existing Drugs Standardisation Unit, Pharmacognosy unit and Herbal Garden in 8 acres of land including 5 acres of garden started with Central Government assistance.

C. Development of Panchakarma Hospital

(Outlay 1997-2002 Rs.55.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

The facilities available in the Panchakarma hospital functioning at Poojappura in terms of

beds, hospital equipment, furniture etc. are quite inadequate to cater to the needs of the increasing number of patients. This has to be improved especially in the context when the Panchakarma hospital is proposed to be converted into a referral ayurvedic hospital exclusively of panchakarma treatment. An outlay of Rs.55 lakhs is provided for 9th plan period.

2. Ayurveda College, Thrrippunithura

(Out lay 1997-2002 Rs.550.00 lakhs)
(Outlay 1997-98 Rs.100.00 lakhs)

Ayurveda College at Thrrippunithura imparts BAMS education and the annual intake of students is 30. There are 8 departments functioning in the college. The following programmes will have to be implemented during 9th Plan.

Programme	Ninth Plan Outlay (Rs lakhs)
1. Development of Departments and creation of facilities including staff	130.00
2. Construction of staff quarters. 350 bedded hospital, buildings for the installation of X-ray unit etc.	400.00
3. Acquiring and preferring manuscript, preparation of textbooks and expansion of library facilities.	10.00
4. Furniture and equipment to paywards of collegiate hospital	10.00
Total	550.00

3. Ayurveda College, Kannur

(Outlay 1997-2002 Rs.1000.00 lakhs)
(Outlay 1997-98 Rs.280.00 lakhs)

Government have started the Ayurveda College, Kannur during 1991-92. The college imparts BAMS education with an annual intake of 30 students. A 100 bedded hospital attached to the college, college hostel, herbal garden, well equipped pharmacy, laboratory, library, sufficient staff and equipment are prerequisites for the college as per norms of CCIM. The following programmes have to be implemented during ninth plan.

Programme	Ninth Plan Outlay (Rs lakhs)
1. Construction of building for college, hospital, hostel pharmacy, staff quarters etc	555.00.
2. Development of Ayurveda College and hospital, Kannur.	325.00
3. Development of Ayurveda College pharmacy, Kannur	100.00
4. Herbal Garden for Ayurveda College, Kannur	20.00
Total	1000.00

4. Grant - in - aid to private Ayurveda College, Ullur and Assistance to Ayurveda College, Kottakkal (Quasi-Government)

(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997-98 Rs.25.00 lakhs)

The annual intake of students in each college is 30. The salary and other commitments are under non-plan. Out of the provision of Rs.200 lakhs for the Ninth Plan, Rs.140 lakhs is for the upgradation of standards of education and Rs.60 lakhs for the construction of building and other facilities of Ayurveda College, Kottakkal to meet CCIM norms.

5. Ayurveda Mental Hospital, Kottakkal

(Outlay 1997-2002 Rs.250.00 lakhs)
(Outlay 1997-98 Rs.25.00 lakhs)

The Mental Hospital at Kottakkal was established in 1974. There is facility for only 25 inpatients, but about 600 patients are treated every year as inpatients. The Ninth Plan outlay for the scheme is Rs.250 lakhs of which Rs.140 lakhs is for the construction of building for Ayurveda Mental Hospital at Kottakkal and the remaining outlay of Rs.110 lakhs for cultivation of medicinal plants and other commitments. The outlay for 1997-98 is Rs.25 lakhs.

6. Directorate of Ayurvedic Education

(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

These are 3 Government Ayurveda Colleges and 2 private Ayurveda Colleges in the State. At present there is no agency to co-ordinate the functions of various Ayurveda Colleges, research activities, training of medical and paramedical staff and conducting paramedical courses. The course of studies, examinations and quality

improvement programmes are to be organised in a systematic manner. An outlay of Rs.10 lakhs is provided for establishing the directorate.

HOMOEOPATHY EDUCATION

1. Government Homoeopathic Medical College, Thiruvananthapuram

(Outlay 1997-2002 Rs.650.00 lakhs)
(Outlay 1997-98 Rs.200.00 lakhs)

Government Homeo Medical College at Thiruvananthapuram has an annual intake of 50 students for BHMS course. BHMS graded degree course was also started in the college during 1991-92 with 50 students. The central council of homoeopathy has accorded sanction for starting P.G. courses for which Rs.12.50 lakhs was sanctioned. P.G. Courses in 3 subjects viz. Material Medical, Organon and Case Taking have been started. The teaching aids and equipment need to be procured and adequate staff as per the norms of Central Council of Homoeopathy has to be provided.

Out of the total Ninth Plan outlay of Rs.650 lakhs, Rs.460 lakhs is for completion of remaining blocks, construction of hospital complex, construction of Men and women's hostel and land acquisition. Rs.80 lakhs is for Homeo college for the precision of staff commitment, purchase of equipment, materials and supplies etc. and Rs.110 lakhs for collegiate hospitals for the precision of staff commitment, purchase of equipment, material and supplies, replacement/purchase of vehicle and other commitments. The outlay for 1997-98 is Rs.200 lakhs.

2. Government Homocopathic Medical College, Kozhikode.

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.90.00 lakhs)

The Government Homoeopathic Medical College, Kozhikode conducts BHMS course with an annual intake of 50 students. Development of the existing college by providing additional staff and other facilities as per CCH norms, development of collegiate hospital, land acquisition and construction of college building, men's hostel, purchase of college bus etc. are the major programmes proposed during 9th Plan. An amount of Rs. 500 lakhs is set apart for the 9th Plan period of which Rs.230 lakhs is for the

development of Homeo College, Rs.135 lakhs for the development of collegiate hospital and the remaining Rs.135 lakhs for land acquisition and construction of buildings for college, collegiate hospital and college hostels and other related commitments. Outlay for 1997-98 is Rs.90 lakhs.

3. Directorate of Homoeopathic Education

(Outlay 1997-2002 Rs.10.00 lacs)

(Outlay 1997-98 Rs.10.00 lakhs)

There are two Government and two private Homoeopathic Medical Colleges in the state. Ninth Plan outlay of Rs.10 lakhs is proposed for establishing the Directorate of Homoeopathic Education for Co-ordinating and organising the course of studies, research activities, conducting pare medical courses examinations and quality improvement programmes of these colleges in a systematic manner. Outlay for 1997-98 is Rs.10 lakhs.

ALLOPATHY EDUCATION

1. Directorate of Medical Education

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

The Directorate of Medical Education was established in 1983 to co-ordinate activities of five Medical Colleges, two Dental Colleges, three Nursing Colleges, one College of pharmaceutical science and attached collegiate hospitals. Out of the provision of Rs.75 lakhs, Rs.25 lakhs is earmarked for the construction of staff quarters, Rs.30 lakhs for strengthening the office with computer facilities, internet connection, photocopier, furniture and other related inputs and the remaining Rs.20 lakhs is for creating critical minimum staff for strengthening the examination wing, centralised purchase and vigilance wing.

2. Medical College, Thiruvananthapuram

(Outlay 1997-2002 Rs.1000.00 lakhs)

(Outlay 1997-98 Rs.180.00 lakhs)

The annual intake of students for MBBS course is 200 and for PG course/Diploma course is 162 and 172 students for various para medical courses. The outlay of Rs.700 lakhs is for Purchase of machinery, equipment and for the development of clinical, non clinical departments, creation of posts as per IMC norms

according to the priority to be fixed in the annual plan proposals.

Rs.300/- lakhs is proposed for various construction works

3. Medical College, Kozhikode

(Outlay 1997-2002 Rs.1400.00 lakhs)

(Outlay 1997-98 Rs.275.00 lakhs)

Annual admission to M.B.B.S course is at present 200, 127 students for various P.G. and Diploma course and 210 students for pare medical courses. Proposals for starting of various super speciality courses are to be implemented during the 9th Plan period. Construction of super speciality complex building for Blood Bank, building for Emergency Medical Services, Trauma care Centre building for AIDS treatment centres and building for centralised lab service are proposed in the 9th plan period.

Rs.700 lakhs is for the general development of institutions by providing modern equipments, additional staff etc. Rs.700 lakhs is for the works to be completed during the 9th Plan period.

4. Medical College, Kottayam

(Outlay 1997-2002 Rs.1500.00 lakhs)

(Outlay 1997-98 Rs.275.00 lakhs)

Medical College, Kottayam has an annual intake of 100 students for M.B.B.S course, 75 students for various P.G./Diploma course and 100 students for pare Medical course. The outlay of Rs.1000 lakhs is for the general development of the Medical college by providing modern equipment for medical investigation and patient care and for providing additional staff corresponding to the increase in the number of admission from 100 to 200. The outlay of Rs.500 lakhs is for the construction of building for Blood Bank, Laboratory complex and for other infrastructure facilities

5. Medical College, Alappuzha

(Outlay 1997-2002 Rs.2000.00 lakhs)

(Outlay 1997-98 Rs.400.00 lakhs)

During the 9th plan period the total no. of admission to M.B.B.S. is to be enhanced from 100 to 200 as in Medical College, Thiruvananthapuram/Kozhikode, various new P.G. courses and Diploma courses are to be started. The outlay of Rs.1000 lakhs is for providing additional staff,

machinery and equipment required for teaching and patient care.

Major works to be completed are Vandanam Hospital Complex, Blood Bank building, building for Mortuary with cold storage, building for Power laundry, construction of staff quarters and constructions required for other infrastructural facilities. The remaining outlay of Rs.10'30/- lakhs is for completing the above works during the 9th plan period.

6. Medical College, Thrissur

(Outlay 1997-2002 Rs.2000.00 lakhs)

(Outlay 1997-98 Rs.400.00 lakhs)

The annual admission to M.B.B.S. Course is to be increased from 100 to 200 Nos. Annually. The facilities now available in clinical and non clinical departments are to be improved by providing modern equipments, staff as per Indian Medical Council norms and other infrastructural facilities for which Rs.800 lakhs is proposed. Construction of 1200 bedded Hospital, building for Blood Bank, construction of Staff Quarters, building for power laundry, Hostel for students and House surgeons, water supply scheme are to be completed during the 9th plan for which the remaining outlay of Rs.1200 lakhs is proposed.

7. Regional Limb Fitting Centres

(Outlay 1997-2000 Rs.60.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

There are three limb fitting centres attached to Medical Colleges at Thiruvananthapuram, Kottayam and Kozhikode. These are to be strengthened as the waiting period in certain cases is more than two years. Two other centres attached to Medical Colleges at Alappuzha and Thrissur are to be started. Out of the provision of Rs.60 lakhs, Rs.30 lakhs is for fully establishing the already started units. Construction of phase II building of the Regional Limb Fitting Centre at Kottayam has to be completed for which Rs.5 lakhs is earmarked. The remaining outlay of Rs.25 lakhs is for the construction of buildings for the centres at Medical Colleges in Alappuzha and Thrissur.

8. Nursing Education

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.45.00 lakhs)

There are 3 nursing colleges at

Thiruvananthapuram, Kottayam and Kozhikode. The nursing colleges at Thiruvananthapuram and Kozhikode imparts graduate and post graduate training while nursing college at Kottayam extends graduate training only. A total of 150 students are admitted for B.Sc. Nursing and 24 students for M.Sc. Nursing in five specialities. Also, 60 students are admitted for General Nursing. As there is more demand for nurses, it is proposed to increase the intake during the 9th five year plan. Out of the provision of Rs.300 lakhs, Rs.70 lakhs is for construction of buildings, Rs. 10 lakhs for repair and renovation of existing buildings, Rs.30 lakhs for provision of audio visual equipment, journals, furniture etc. for existing colleges, for Rs.40 lakhs for meeting other committed expenditure and Rs. 150 lakhs for the proposed nursing colleges at Alappuzha and Thrissur and for creation of critical minimum staff.

9. College of Pharmaceutical Science, Thiruvananthapuram

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997-98 Rs.25.00 lakhs)

The College of Pharmaceutical Science, Thiruvananthapuram is imparting training with an annual intake of 25 students for B.Pharm and 6 students for M.Pharm. M.Pharm course in Medical chemistry is proposed to be started. Out of the total outlay of Rs.75 lakhs, Rs.15 lakhs is for procuring high performance liquid chromatograph and high performance thin layer chromatograph, Rs. 15 lakhs for creation of staff for the existing departments as well as for M.Pharm course in Medical chemistry as per Pharmacy Council norms, Rs.15 lakhs for minor works and Rs.30 lakhs for other commitments. An outlay of Rs.25 lakhs has been provided during 1997-98

a) Development of Hospital Pharmacy Services.

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

Government have sanctioned the Pilot Hospital and Clinical Pharmacy Services at Thiruvananthapuram Medical College which aim at providing right drug to the right patient in the right way in right dose, in right route. An amount of Rs.50 lakhs is provided for 9th Plan for the establishment of similar facilities at Kottayam, Thrissur, Alappuzha and Kozhikode Medical

Colleges. The provision includes starting of M.Pharm in clinical pharmacy and hospital services.

10. Dental Colleges, Thiruvananthapuram and Kozhikode

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs.215.00 lakhs)

Dental Colleges at Thiruvananthapuram and Kozhikode were under the administration of respective Medical Colleges till the end of 8th Plan. Now Government have given independent status to the Dental colleges like other Medical Colleges. Dental College Thiruvananthapuram has an annual intake of 40 students for BDS and 18 for MDS course. An outlay of Rs.245 lakhs is provided for the Dental College, Thiruvananthapuram for the Ninth Plan period. Out of this Rs.10 lakhs is for capital works, Rs.25 lakhs for additional staff to be created as per the norms of Dental Council of India, Rs.155 lakhs for procuring dental units and equipment, Rs.10 lakhs for repair of dental equipment units, Rs.25 lakhs for purchase of medicine, glass wares etc. and the remaining Rs.20 lakhs for meeting other commitments. The outlay for 1997-98 is Rs.105 lakhs.

Dental College, Kozhikode has an annual intake of 40 students for E3DS and 6 for MDS course. An outlay of Rs.255 lakhs is proposed for this college for the Ninth Plan. Of the amount, Rs.25 lakhs is for capital works, Rs.25 lakhs for additional staff to be created as per the norms of Dental Council of India, Rs.150 lakhs for procurement of dental units and equipment, Rs.12 lakhs for repair and maintenance of dental units and equipment, Rs.35 lakhs for purchase of medicine and the remaining Rs.8 lakhs for meeting other commitments. The outlay for 1997-98 Rs.110 lakhs.

11. Medical Education Units/ Teachers Training Centre and Continuing Medical Education

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

The Centre for Health Profession Education started at Medical College, Thiruvananthapuram is imparting training in management of health education and hospital administration for P.Sc. selected entry point lectures and different cadre of teaching staff under medical education service.

This faculty should be extended to other Medical Colleges since the Medical Council of India stipulates teachers training cell as a prerequisite for recognition of institutions. Out of the total outlay of Rs.100 lakhs, Rs.15 lakhs is proposed for augmenting additional facilities and for the centre at medical college, Thiruvananthapuram. It is proposed to start a centre at medical college at Kozhikode and Kottayam for which Rs.35 lakhs each is proposed. The remaining outlay of Rs.15 lakhs is for meeting the training expenditure of teachers from the Medical colleges at Thrissur and Alappuzha. The outlay for 1997-98 for this scheme is Rs.30 lakhs.

12. Regional Cancer Centre

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997-98 Rs.100.00 lakhs)

The Regional Cancer Centre is providing modern cancer treatment and conducting cancer research. The financing pattern is that the infrastructure development and research programmes are to be met under plan. The recurring expenditure is to be met on 50:50 sharing basis by Regional Cancer Centre and Government under non Plan. The programmes envisaged during 9th plan are the following.

The operation theatres in the new building have to be equipped with modern instruments. Facilities for starting a Palliative care unit have to be provided. Also provision has to be made for treatment free of cost to those in the lowest strata, quality improvement in services, cancer control programmes etc. The Ninth Plan provision is Rs.500 lakhs for the above purposes of which Rs.150 lakhs is for payment of pending bills for the works completed and other related expenditure. Under science and Technology sector also, an amount of Rs.500 lakhs is proposed for the science and technology and development activities of the centre. An outlay of Rs.100 lakhs has been made during 1997-98.

13. State Board of Medical Research and Faculty Development.

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs.)

The State Board of Medical Research was established for promoting research in the medical

field by granting financial assistance to professional bodies, doctors engaged in research and for giving travel grant to faculty members for attending conferences and undergoing training to improve their research skills. During 1999-97, 16 projects were supported. The Ninth Plan outlay for the scheme is Rs.100 lakhs out of which Rs.10 lakhs is proposed for introducing visiting fellowship schemes and Rs. 15 lakhs for the faculty development and the remaining outlay of Rs.75 lakhs is towards assisting scientific studies. The outlay for 1997-98 is Rs.40 lakhs.

14. Drug Addiction Prevention Centre and Improvement of Facilities in the Department of Psychiatry Medical College, Thiruvananthapuram.

*(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)*

The scheme intends for early detection and management of drug addiction. Out of Rs.10 lakhs, Rs.5 lakhs is for de-addiction services for patients, psychotherapy and counselling and training of medical and paramedical staff for early detection and management of drug addiction. The remaining outlay of Rs.5 lakhs is for the Psychiatry department for providing additional facilities.

15. Trauma Care Set up and Casualty Services in Medical Colleges

*(Outlay 1997-2002 Rs.325.00 lakhs)
(Outlay 1997-98 Rs.50.00 lakhs)*

Trauma care centres have been set up in Medical colleges at Thiruvananthapuram and Kozhikode. But the facilities in these centres have to be increased considerably by providing modern equipment, beds to accommodate mass casualty victims, creation of minimum staff required for emergency medical services and new centres have to be set up in other Medical Colleges.

Improvement of the casualty wing of the five Medical Colleges is proposed by providing facilities for trauma care centre management of critically ill patients, setting up of emergency operation theatre etc.

Out of the total Ninth Plan outlay of Rs.325 lakhs, Rs.65 lakhs each is proposed for the existing Trauma care centres in Medical Colleges at Thiruvananthapuram and Kozhikkode to strengthen the existing facilities, Rs. 130 lakhs

for starting Trauma care centres at medical college at Thrissur, Alappuzha and Kottayam and Rs.65 lakhs for providing additional facilities in the existing casualty wings of the five medical colleges.

16. Blood Transfusion Services

*(Outlay 1997-2002 Rs.130.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)*

There are blood banks attached with all medical college hospitals. In the blood bank at medical college, Thiruvananthapuram more than 20,000 blood bags are collected and in blood banks in other medical colleges about 70,000 bags are collected every year. Better way of transfusion therapy is to use blood components and promote voluntary blood donation. The actual expenditure for processing one unit of blood is Rs.350. The blood collected should be separated into components for its full utilisation. Out of the total provision of Rs.130 lakhs, Rs.40 lakhs is for critical minimum staff and Rs.90 lakhs towards provision of equipment and other facilities. The outlay for 1997-98 is Rs.15 lakhs.

17. Twenty Four Hour Diagnostic Services in Medical College Hospitals.

*(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)*

At present Medical College Hospitals in the State are not able to render proper diagnostic services to the patients round the clock. It is proposed to augment the existing facilities by providing equipment and staff in all the medical college hospitals. Also it is proposed to centralise the diagnostic service facilities available with different departments. An outlay of Rs.50 lakhs is proposed for the Ninth Plan for the augmentation of existing facilities in the laboratories and for creation of minimum paramedical staff required to run the laboratories day and night.

18. Improvement of Central Libraries in Medical Colleges

*(Outlay 1997-2002 Rs.250.00 lakhs)
(Outlay 1997-98 Rs.80.00 lakhs)*

These libraries have to be strengthened by providing more books, standard journals and providing facilities for computerisation, CD-ROM and internet search facilities. An outlay of

Rs. 250 lakhs is proposed for the Ninth Plan for the improvement of existing facilities in the libraries. The Outlay for 1997-98 is Rs. 80 lakhs

a. Modernisation of Medical Record Sections in Medical Colleges

(Outlay 1997-2002 Rs. 40.00 lakhs)

(Outlay 1997-98 Rs. 20.00 lakhs)

There are Medical Record Sections in all Medical Colleges. These are to be modernised with computerisation for keeping the medical records in a systematic way for which Rs. 40 lakhs is proposed.

19. Child Development Centre Society, Thiruvananthapuram

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

The Child Development Centre was established with the object of preventing neurological childhood disability by early intervention. The major activities envisaged are developmental evaluation therapy services, advanced research activities and training programmes for specialist doctors in the field. Of the outlay, Rs. 10 lakhs is for construction, Rs. 20 lakhs for procuring equipment and the remaining Rs. 20 lakhs for meeting the existing commitment, additional staff to be created and for meeting the training expenditure. The provision includes allocation to prevent childhood disability and development of facilities in district hospitals in a phased manner.

20. Regional Institute of Ophthalmology

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 25.00 lakhs)

Regional Institute of Ophthalmology which was established in February 1995, is functioning in the Ophthalmic Hospital at Thiruvananthapuram. The Institute treats outpatients ranging between 250 and 500 every day. But it is not equipped to meet the services on demands. The outlay proposed is for the improvement of existing facilities. Of the provision, Rs. 20 lakhs is for the construction works and Rs. 30 lakhs for additional staff commitment due to increase in bed strength from 200 to 250.

21. Special Development Programme in SAT Health Education Society- Gant - in aid

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs)

SAT Hospital Health Education Society was established in 1993. The various programmes taken up by the Society are twenty four hour drinking water supply, cleaning squad, health education programme, free drug bank etc. Out of Rs. 50 lakhs, Rs. 20 lakhs is for State contribution to Golden Jubilee Complex construction work and the remaining provision of Rs. 30 lakhs is for other activities of the Society.

22. Development of Specialities and Improvement of facilities in various Departments of Medical Colleges.

(Outlay 1997-2002 Rs, 135.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

It is proposed to develop the speciality areas in medicine/ Surgery and Superficiality departments in Medical Colleges to provide high quality care to patients who need tertiary care. Each medical college should prepare plans for the development of specialities in their concerned colleges. This should be consolidated by DME.

23. Special repairs of buildings in medical colleges and medical college hospitals

Outlay 1997-2002 Rs.250.00 lakhs.

Outlay 1997-98 Rs. 25.00 lakhs

Urgent repair/renovation works have to be done in medical colleges/medical college hospitals. The hospital buildings of Medical College at Thrissur and Alappuzha Town Hospital require immediate repair works. The outlay of Rs.250 lakhs is for this purpose for the Ninth Plan.

24. Repairs and maintenance of equipment in medical colleges and medical college hospitals and Bio-medical Engineering wings.

(Outlay 1997-2002 Rs.155.00 lakhs)

(Outlay 1997-98 Rs. 30.00 lakhs)

Out of the total Ninth Plan outlay of Rs.155 lakhs, Rs. 100 lakhs is proposed for meeting the expenditure in connection with the repair of major/

minor equipment for its optimum use or performance.

There is no regular system to get the equipment in working condition when there is a breakdown. These equipment are now got repaired by outside agencies, which involves huge amount as repair charges. A Bio-Medical Engineering wing has to be established in medical colleges as a specialised wing of existing workshop to monitor the repair and maintenance of modern medical equipment. An outlay of Rs.55 lakhs is proposed for staff commitment and purchase of tools and equipment required for the engineering wing.

25. Development of B.Sc MLT and Paramedical courses in Medical College, Thiruvananthapuram

(Outlay 1997-2002 Rs. 50.00 lakhs)
(Outlay 1997-98 Rs. 15.00 lakhs)

There are 24 students admitted in B.Sc MLT and 40 students in MLT certificate course. Of the total Ninth Plan outlay of Rs..50 lakhs, Rs.8 lakhs is for completing the building, Rs.35 lakhs towards purchase of equipment for laboratories, books/journals and chemical reagents and Rs.7 lakhs for the additional staff to be created during 9th Plan.

26. Establishment of Virology and Infectious Diseases and Epidemiological Institute

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

It is proposed to establish a full-fledged Virology and Infectious Diseases Institute at Alappuzha Medical College . Wide spread viral diseases like Japanese Encephalitis, Rat Fever etc. necessitated experiments and research in the field of virology and epidemiology. The Ninth Plan outlay of Rs.50 lakhs is for establishing the Institute of virology in Medical (:college, Alappuzha since bacterial diseases are also on the increase, the Virology institute will have to be upgraded as an Infectious Diseases and Epidemiological Institute with the Community Medicine department of the medical colleges attached to the institute.

27. Snake Bite Treatment Centres

(Outlay 1997-2002 Rs.15.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

A centre for the treatment of snake bite is to be set up in each medical college hospital for the better management and treatment of victims of snake bite for which Rs. 15 lakhs is proposed for Ninth Plan.

28. Academic Development in all Medical Colleges.

(Outlay 1997-2002 Rs.75.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

P.G courses in various departments are to be started in the different medical colleges. An outlay of Rs.75 lakhs is proposed of inspection fee to Medical Council of India and for meeting initial commitments in starting the P.G. Courses.

29. Starting of Mobile Dental Clinics under Community Medicine

(Outlay 1997-2002 Rs 25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

For Community Medicine practice for students of Dental Colleges, Kozhikode and Thiruvananthapuram, mobile dental units are to be procured. The Director of Health Services will provide 2 vehicles. The 9th Plan outlay of Rs.25 lakhs is for conversion of the vehicles and for providing equipments and other commitments including salary of drivers.

30. Quality Improvement Programmes in Medical Colleges and Implementation of Jayachandran Commission Report on Private Practice

(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997-98 Rs.75.00 lakhs)

The Jayachandran Commission Report on private practice is under consideration of the Government. While implementing the Jayachandran Commission Report, the private practices in the medical colleges will have to be terminated. The salary and other emoluments will have to be modified on par with that of central institute like SCTIMST and AIIMS. Additional incentives for travel grants to attend national and

international conferences, financial support for **undergoing** training in national and international centres will have to be provided. These package programmes definitely will improve the quality of services, teaching and research in the medical colleges.

31. State Drugs formulary - Preparation and Publication

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

The preparation and publication of State Drugs Formulary, is critically important that the doctors use the formulary as the guideline. The provision of Rs. 50 lakhs is towards the publication of State drugs formulary.

PUBLIC HEALTH

a) Prevention and Control of Diseases

1. Tuberculosis - Excluding Operational Cost (State Share 50%)

(Outlay 1997-2002 Rs. 500.00 lakhs)

(Outlay 1997-98 Rs. 100.00 lakhs)

There are 3 T.B. Centres and 18 T.B clinics in the state. The prevalence rate of T.B. is 1.64 per 1000 population in Kerala. Central assistance is received in the form of drugs, equipment and vehicles. The state commitment is for the purchase of anti-T.B. drugs, chemicals, equipment like Binoculars and Microscopes, X-ray machines, Refrigerators, Sterilizers etc. Of the total outlay of Rs. 500 lakhs, an amount of Rs. 100 lakhs is for salary commitment including staff creation, Rs. 200 lakhs for purchase of equipment and Rs. 150 lakhs for the provision of materials and supplies. The remaining outlay of Rs.50 lakhs is for meeting other commitments.

2. National Malaria Eradication Programme (State Share 50%)

(Outlay 1997-2002 Rs. 300.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

The prevalence rate of malaria is 0.43 per 1000 population in Kerala. It is more acute in the districts of Alappuzha and Kottayam. Total outlay of Rs. 300 lakhs, Rs. 50 lakhs is for meeting the salary commitment including staff creations and other establishment charges of headquarters and zonal organisations attached to the Directorate,

Rs. 75 lakhs for purchase of spray equipment, microslides and essential laboratory items, Rs. 75 lakhs for materials and supplies, Rs. 50 lakhs for replacement/ maintenance of vehicles and the remaining Rs. 50 lakhs for printing forms, registers, IEC materials and training of medical and paramedical staff.

3. Filaria Control State Share 50%

(Outlay 1997-2002 Rs. 300.00 lakhs)

(Outlay 1997-98 Rs. 50.00 lakhs)

Detection of positive cases, disease cases, providing effective treatment, anti-larvae operations, entomological and parasitological investigations, printing of NFPCP forms, registers, IE,C materials etc. are the various activities under Filaria Control Programme. Out of the total outlay of Rs. 300 lakhs, Rs. 50 lakhs is for making the new Filaria clinics fully operational including staff, Rs. 75 lakhs for the procurement of equipment, Rs. 100 lakhs for procurement of drugs, Rs. 40 lakhs for the replacement/purchase of vehicles, Rs. 25 lakhs for printing forms, registers, TEC materials etc and the remaining Rs. 10 lakhs for training of staff.

4. Control of Diarrhoeal Disease Programme

(Outlay 1997-2002 Rs. 50.00 lakhs)

(Outlay 1997-98 Rs. 10.00 lakhs)

About 91 lakh diarrhoeal cases are reported every year. According to the community based studies it is estimated that nearly 28 lakh diarrhoeal cases occur annually in children below 5 years alone. But the number of deaths due to diarrhoea is 300 per year. An amount of Rs. 50 lakhs is proposed for the purchase of medicines, bleaching powder, halogen tablets, health education materials etc. and for meeting the expenditure on public awareness campaigns, training of paramedical staff conducting seminars, workshops etc.

5. Filaria Control - Operational Cost

(Outlay 1997-2002 Rs. 25.00 lakhs)

(Outlay 1997-98 Rs. 5.00 lakhs)

An amount of Rs. 3 lakhs is required for establishing a new filaria clinic. An outlay of Rs. 25 lakhs is set apart for continuing the units already started during 8th plan and for establishing 6 filaria clinics.

b. Other Health Schemes

1. Prevention of Food Adulteration and Administration (Augmentation)

(Outlay 1997-2002 Rs. 100.00 lakhs)

(Outlay 1997-98 Rs. 20.00 lakhs)

The Director of Health Services is the State Food Health Authority and the Deputy Director of Health Services (PFA) is the State Programme Officer. At present there are 14 District Food Inspector Offices, 60 Circle Food Inspector Offices and 3 Chief Food Inspector Offices for carrying out the prevention of food adulteration works. The plan provision is for the continuance of 10 Circle Food Inspector Offices and two District Food Inspector Offices at Pathanamthitta and Kasargod, establishment of three mobile laboratory units and District Food Inspector units to check adulteration at the entry check post area, formation of a legal cell in the Food administration wing at headquarters, purchase of vehicles for the newly created District Food Inspector Offices and replacement of vehicles for Food Inspector Offices working in the hilly areas.

2. Government Analyst's laboratory

(Outlay 1997-2002 Rs. 125.00 lakhs)

(Outlay 1997-98 Rs. 40.00 lakhs)

The Government Analyst's Laboratory at Thiruvananthapuram and the two Regional Analytical Laboratories at Ernakulam and Kozhikode are concerned with the analysis of food articles, chemicals used for water treatment etc. During 1995-96, a total number of 30,864 food and water samples were analysed in the three laboratories. The Govt. Analysts' Laboratory is declared as the Appellate Laboratory under the Pollution Control Act. During 9th Plan, the three laboratories are to be developed to cope with the present needs in the field of food and water analysis. Therefore the following new schemes are proposed.

- i) A microbiology section with all facilities for the identification and count of micro organisms such as yeast, mould, fungi, bacteria etc in the three laboratories.
- ii) A new Section in three laboratories for analysis of contaminants like pesticides and aflatoxin for which trained staff, equipment, glasswares, chemicals and reference books are necessary.

- iii) Setting up of Air Pollution Control Laboratories since the three laboratories are notified by the Govt. of Kerala as Air Pollution Control Laboratories. Additional staff, equipment, chemicals, facilities for training of staff have to be provided for the purpose.
- iv) Repair and renovation of the laboratories
- v) The manpower and other facilities in the water analysis section have to be increased.
- vi) Establishment of district laboratories at Pathanamthitta, Alappuzha, Kasargode, Thrissur and Palakkad for which building, staff, furniture, equipment chemicals etc are required.
- vii) Mobile Analytical Laboratories. viii) Vehicles for the two regional laboratories. Of the total outlay of Rs. 125 lakhs for the Ninth Plan, Rs.50- lakhs is for purchase of modern equipment to three laboratories, Rs.30 lakhs for the purchase of chemicals and glass wares, Rs.5 lakhs for giving training to officers and the remaining outlay of Rs.40 lakhs for other commitments.

3. Drugs Control

(Outlay 1997-2002 Rs. 200.00 lakhs)

(Outlay 1997-98 Rs.45.00 lakhs)

This department is enforcing the Central and State legislations pertaining to manufacture, sale and distribution of drugs. The activities of the department include quality assurance of drugs of grant and periodical renewal of licences for manufacturing and sale of drugs, statutory inspections, actions against law offenders, random quality checks of samples of drugs etc. The department exercises control over 10,000 drug sales outlets, 200 modern drug manufacturing units (including blood banks) and 800 Ayurvedic drugs manufacturing units. There are 41 Drug Inspectors, 7 Assistant Drug Controllers, 5 Senior Drug Inspectors and 9 Deputy Drug Controllers in the department. According to norms, one Drug Inspector for every 100 sales premises and one Senior Drug Inspector for every 25 manufacturing units are to be provided. During Ninth Plan it is proposed to strengthen the Inspector's wing and to augment testing facilities with a view to enhance the capacity of the drug testing laboratory from

its present level of 3000 samples to 5000 samples in a year. Of the total outlay of Rs.200 lakhs, Rs.60 lakhs is for staff commitment including additional staff to be created during 1997-2002, Rs.120 lakhs for purchase of equipment/instruments, chemicals, reagents etc and the remaining outlay of Rs.20 lakhs for minor works including renovation and maintenance.

4. Continuing Medical Education for Doctors/ Paramedicals etc.

(Outlay 1997-2002 Rs. 240.00 lakhs)
(Outlay 1997-98 Rs. 50.00 lakhs)

Training to doctors and paramedical staff in an upgraded and massive way was started from 1995-96. An outlay of Rs. 240 lakhs is proposed for training health personnel during Ninth Plan.

5. Public Health laboratories

(Outlay 1997-2002 Rs. 150.00 lakhs)
(Outlay 1997-98 Rs 50.00 lakhs)

The Central Laboratory at Thiruvananthapuram and its regional laboratories at Ernakulam and Kozhikode examine about 22,000 cases every year. The phase II modernisation Programme of the laboratory is under implementation. The following activities are proposed to be done during 9th Plan.

- i. Constitution of licensing authority with experts of various specialities to monitor the quality of service given by private chemical laboratories.
- ii. The newly started division viz. Reagent manufacturing and Distribution Unit is intended to prepare and distribute common reagents and distribute common reagents and stains required for various clinical laboratories. A vehicle has to be provided for this purpose.
- iii) As a part of the modernisation of the laboratory, training personnel, computerisation of the laboratory, purchase of modern books in the field of various investigations, modern machines, chemicals etc are required.

An outlay of Rs. 150 lakhs is proposed for the above purposes during 9th Plan. Out of this, Rs.75 lakhs is for purchase of equipment,

materials and supplies including chemicals and salary commitment for the central laboratory and the remaining provision is for the regional laboratories at Ernakulam and Kozhikode.

GENERAL

1. Welfare Society for the Locomotives Disabled, Kerala

(Outlay 1997-2002 Rs. 10.00 lakhs)
(Outlay 1997-98 Rs. 5.00 lakhs)

This society was formed by the government to augment Governmental activities in the field of medical rehabilitation. The Society conducts medical camps in rural areas for the locomotives disabled and supplies mobility aids and appliances through these camps. The Society also conducts training programmes for paramedical staff, voluntary organisations teachers etc, on disability detection and early referral besides undertaking IEC activities for problems of the disabled.

The amount proposed as grant in aid to the society during 9th Plan period is Rs. 10 lakhs.

2. Pharmaceutical Corporation (IM) Kerala Ltd.

(Outlay 1997-2002 Rs. 50.00 lakhs)
(Outlay 1997-98 Rs. 50.00 lakhs)

The Pharmaceutical Corporation (IM) Kerala Ltd (OUSHADI) is manufacturing ayurveda medicines valued at more than Rs. 5 crores. Out of the drugs produced, the Corporation supplied medicines valued at Rs. 208.57 lakhs to Government (Market Price is Rs. 397.63 lakhs). After meeting the entire requirements of Government ayurveda hospitals and dispensaries, medicines are sold to the public through authorised agents. For improving the quality in production process and to increase production of medicines, the Pharmaceutical Corporation constructed a new plant at Kuttanellur in Thrissur. It is necessary to construct a finished goods store at the new factory premises. The provision of Rs. 50 lakhs is for the construction of finished goods store, replacement of vans and purchase of machinery etc.

WATER SUPPLY & SANITATION

There are more than 1400 rural water supply schemes and 43 urban water supply schemes in operation, besides about 1015 small schemes and extensions exclusively benefiting SC/ST's and other weaker sections of the society in critical areas. In order to achieve the targets set for the International Water Decade 1980-90, the State Government have accorded higher priority for drinking water during 6th, 7th and 8th Five Year Plan periods. About 56.82 lakhs additional population could be covered during the last 11 years making an average of 5.16 lakh persons per year. Out of the population additionally covered 9.13 lakhs were SC's and 2.46 lakhs were ST's. During 1989-96, 914 schemes exclusively for SC/ST's were completed.

Total number of ARP schemes with 100% central assistance sanctioned by Government of India stood at 444 including 3 borewells. Out of this 340 were fully completed and 27 partially completed. According to 1991 census there were 1384 villages in the state of which 1341 were identified as problem villages. Out of these only 70 villages were fully covered with safe drinking water.

From 1993, the concept of planning for water supply changed from village level to habitat level. Of the 9776 habitations in the state 2289 are non covered habitations and 7422 are partially covered habitations. Out of the partially covered habitation, 2074 have coverage below 10 lpcd. The objective is to provide drinking water facilities to all the habitations within a time frame of 3 years.

While formulating 9th Five Year Plan proposals the Task Force as well as the Steering Committee have recommended that over riding priority has to be given for completion of schemes started prior to the 8th Five Year Plan. Keeping these factors in view and the proposals

made by the department, the proposals for water supply sector have been formulated. The objective is to achieve 100 percent coverage of protected water supply to urban as well as rural population by 2002. The lpcd consumption level for urban area is proposed to be increased from 70 to 150 and to rural areas from 40 to 55.

In order to achieve the above objectives, though Rs.1032 crores is proposed for the state sector schemes during the Ninth Five Year Plan, the overall investment likely to take place in the sector will be about Rs.2262/- crores at 1997 prices.

	(Rs. in crores)
i) State Sector outlay	1032/-
ii) SCP/TSP Sector	100/-
iii) Government of India/ HUDCO/LIC etc.	500/-
iv) Local bodies	630/-
Total	2262/-

WATER SUPPLY AND SANITATION

1. Research & Training including Construction of building and Training Centres

(1997-2002 outlay Rs.400.00 lakhs)

(1997-98 outlay Rs.200.00 lakhs)

There are two research and development divisions functioning one at Aluva and other at Kozhikode. During the 8th plan through 503 training programmes 7604 persons got trained in water quality, use of new scientific instruments etc. Laboratory facilities are to be extended to four districts viz; Malappuram, Idukki, Kottayam and Wayanad. A training centre at Aruvikara is proposed to be constructed at an estimated cost of Rs.1.60 crores in 1998 and it is in tendering

stage. The 9th plan target is to provide training to 8850 personnels through 600 training courses. Of the outlay Rs.100.00 lakhs is for the training centre, Rs.40 lakhs for the laboratories and Rs.200.00 lakhs for training. An outlay of Rs.200.00 lakhs is provided during 1997-98.

2. Survey and Investigation

(1997-2002 outlay Rs.100.00 lakhs)

(1997-98 outlay Rs.25.00 lakhs)

As per the revised norms of Government of India, coverage of water supply by habitation wise has to be assessed. Two dams one at Kakkadavu and the other at Chittar are proposed to be constructed and detailed investigations need to be completed. The Planning and Investigation division conducts detailed surveys and prepares project reports for posing to funding by bilateral agencies., LIC, HUDCO etc. Moreover it is proposed to redesign the major sewerage schemes. An amount of Rs.100 lakhs is proposed for 9th Five Year Plan for meeting the salary commitment of the Planning and Investigation wing of KWA and for related expenditure. The 1997-98 provision is Rs.25.00 lakhs.

3. Urban Water Supply Scheme - LIC aided.

(1997-2002 outlay Rs.1500.00 lakhs)

(1997-98 outlay Rs.400.00 lakhs)

Twelve major water supply schemes were started with LIC. assistance during the 5th and 6th Five Year Plan periods at an estimated cost of Rs.35.36 crores. Out of this 12 schemes, 5 schemes viz; Thodupuzha, Angamaly, Perumbavoor, Ponnani and Mancheri were partially commissioned and two schemes viz; Kothamangalam and Calicut were fully completed. The remaining 5 schemes are targeted to be completed by 1997-98. The pattern of funding varies between 25 and 65 per cent of the cost of projects depending on the estimated cost. For implementing those schemes Rs.86.76 was received. It has been worked out that Rs.15 crores would be required for completing the schemes and the amount is fully proposed. On completion these projects would benefit a population of 13.38 lakhs. The 1997-98 provision is Rs.400.00 lakhs.

4. Water Supply Schemes to Medical College

Hospitals.

(1997-2002 outlay Rs.1000.00 lakhs)

(1997-98 outlay Rs.200.00 lakhs)

The water supply scheme in medical college hospitals, district hospitals, Taluk hospitals, women and children hospitals are not able to meet even 50 percent of the demands. In the Medical College hospitals alone more than 50000 people are to be provided with water supply. During the 9th Five Year Plan the water supply requirements up to Taluk level hospitals are to be met on priority basis. Improvement works on existing water supply schemes in Thiruvananthapuram and Calicut Medical college hospitals, and sanctioned augmentation work in Thrissur Medical College are to be undertaken urgently. The proposed outlay for 9th Five Year Plan is Rs.1000 lakhs. An amount of Rs.200 lakhs is provided during 1997-98.

5. Other Urban Water Supply Schemes - Augmentation, improvements of existing Schemes and Schemes to newly formed municipalities.

(1997-2002 outlay Rs.2000.00 lakhs)

(1997-98 outlay Rs.400.00 lakhs)

The water demand for city corporations/ municipalities and towns in Kerala are estimated at about 700 mld against the supply of 400 mld (57%). Moreover the demand is increasing with population growth as well as increase in quantity of consumption of water. Therefore, the existing schemes are to be strengthened and improved according to increase in users and demand from neighbouring panchayats and Census towns. Replacement of pumpsets, pipes etc are also necessary due to ageing. The augmentation and improvement of water supply schemes in Thrrippunithura and Kalpetta Municipalities are to be undertaken for which the estimated cost is Rs.1.25 crores and Rs.14 crores respectively; The water supply schemes to benefit Vipin island at Kochi has to be given priority. Due to conversion of Panchayats into urban areas water supply schemes have to be designed in the urban pattern. The outlay provided during 1997-98 is Rs.400 lakhs and the proposed outlay for 9th Plan is Rs.2000.00 lakhs.

6. Accelerated Urban Water Supply Schemes

(50% CSS)*(1997-2002 outlay Rs.1000.00 lakhs)**(1997-98 outlay Rs.150.00 lakhs)*

The scheme is implemented with 50 percent central assistance in order to provide water supply of urban standards in towns with population between 20000 to 30000. Two schemes viz., Panniyur and Puthukkad were sanctioned at an estimated cost of Rs.370 lakhs. Also two more schemes viz., Koratty at Thrissur District and Birlassery at Kannur have been sanctioned at a total project cost of Rs.4450 lakhs. An amount of Rs.1000 lakhs is proposed for 9th Five Year Plan as state component of the scheme. The 1997-98 provision is Rs.150 lakhs.

7. Matching assistance to LIC/HUDCO aided schemes including interim augmentation.*(1997-2002 outlay Rs.7300.00 lakhs)**(1997-98 outlay Rs.2900.00 lakhs)*

Institutional financing has become an important source of funding water supply scheme in the state. During the 8th Five Year Plan Rs.86.76 crores was received from LIC and Rs.58.67 crores from HUDCO towards implementation of water supply schemes. The pattern of financing is that loan upto 70 percent of the project cost can be availed from LIC/HUDCO and the balance 30 percent to be made by the state. The category of schemes included are urban schemes, rural schemes and partially completed ARP schemes. At present 40 ARP schemes for which Government of India stopped funding, but not completed are proposed for LIC assistance. Out of 34 new schemes sanctioned for assistance by LIC/HUDCO of both urban and rural categories 11 are to be funded by HUDCO and all the 34 schemes by LIC. Out of these 7 are fully completed. An amount of Rs.29.00 crores has been provided during 1997-98. Out of the total proposed outlay of Rs.7300 lakhs for 9th Five year Plan, Rs.3000 lakhs is for urban schemes Rs.3000 lakhs for rural and Rs.1300 lakhs for partially completed ARP schemes.

8. Rural Water Supply Schemes - LIC aided.*(1997-2002 outlay Rs.2000.00 lakhs)**(1997-98 outlay Rs.80.00 lakhs)*

Out of the ten rural water supply schemes started with LIC assistance during 6th and 7th

Five Year Plan periods, nine schemes have been fully/partially completed. Including the Kottapadi scheme at Ernakulam District which is pending completion, there are 40 schemes pending completion with direct loan assistance from LIC. The proposed outlay is Rs.2000 lakhs during 9th Five Year Plan for completing the schemes. An amount of Rs.80 lakhs is provided during 1997-98.

9. Other Rural Water Supply Schemes - Improvements to existing and new schemes*(1997-2002 outlay Rs.2450.00 lakhs)**(1997-98 outlay Rs.1250.00 lakhs)*

Every year new roads are being constructed in developed areas where extension of pipeline system is required. Most of the schemes are very old and require strengthening and improvement. Replacement of old pumpsets and augmentation works will have to be taken up. The budgeted outlay during 1997-98 is Rs.12.5 crores. An outlay of Rs.2450 lakhs only is proposed for 9th plan as this scheme may be transferred under local bodies.

10. Completion of Water Supply Schemes started in the 5th, 6th and 7th Five Year Plans and Augmentation and completion of partially commissioned schemes*(1997-2002 outlay Rs.800.00 lakhs)**(1997-98 outlay Rs.600.00 lakhs)*

There are about 121 schemes pending completion which were started during 5th, 6th and 7th Five year Plan periods. It is expected that 7 schemes will be spilling over to 9th plan. Moreover there are partially commissioned schemes which require augmentation and improvements for which Rs.8.00 crores would be required and is fully proposed for 9th Five Year Plan. The 1997-98 provision is Rs.600.00 lakhs

11. Completion of Water Supply Schemes started with World Bank Assistance.*(1997-2002 outlay Rs.500.00 lakhs)**(1997-98 outlay Rs.220.00 lakhs)*

Out of the seven schemes originally taken up with world Bank assistance in 1985 at an estimated cost of Rs.76.39 crores, two schemes viz. Water supply scheme to GCDA and Comprehensive Water Supply Schemes to

chithara and adjoining panchayats are pending completion. The completed schemes are Water supply Schemes at Kollam, Kottayam, Vilappil, Adoor and Puthencruz. The project cost was revised to Rs.99.71 crores. The cumulative actual expenditure incurred was Rs.109.65 crores and the total reimbursement received amounted to Rs.63.16 crores. There was no assistance from 1994-95 onwards. For completion of these schemes Rs.5 crores is required and is fully proposed. 1997-98 provision is Rs.220.00 lakhs. On completion these projects would benefit 13.54 lakh population.

12. Open Dug Wells

(1997-2002 outlay Rs.20.00 lakhs)
(1997-98 outlay Rs.10.00 lakhs)

The Scheme was introduced in the State in order to provide drinking water facilities through open draw wells in areas not served by piped water supply. The unit cost of digging a well is about Rs.20000. During the 8th Five Year Plan about 1500 wells were constructed and the expenditure incurred was Rs.60.05 lakhs. During the 9th Five Year Plan the Panchayats will implement the scheme as a priority activity. The 1997-98 provision is Rs.10 lakhs and 9th plan proposed outlay is Rs.20 lakhs.

13. Integrated programme for drinking water and rural sanitation

(1997-2002 outlay Rs.30.00 lakhs)
(1997-98 outlay Rs.15.00 lakhs)

The IRDP beneficiaries residing in contiguous areas will be provided with drinking water and sanitation facilities. The assistance given is Rs.2000 to each family for construction of two pit latrines and to a group of 5-10 families for constructing wells. During the 8th Five Year Plan 240 wells and 722 latrines were constructed under this scheme and the expenditure amounted to Rs.259.52 lakhs. The target for 9th plan is to construct about 8000 latrines and 1500 wells under this programme. The panchayats will implement the scheme in a massive way based on the need in each locality. The proposed outlay for 9th plan is Rs.30 lakhs.

14. Other rural water supply schemes not eligible

for ARP assistance.

(1997-2002 outlay Rs.900.00 lakhs)
(1997-98 outlay Rs.500.00 lakhs)

Almost all the ARP schemes are major comprehensive schemes having long gestation periods. In order to cater to the needs of the rural population, which are not covered either by rural water supply schemes or ARP schemes, KWA implements several mini rural water supply schemes. During 1992-95 more than 100 such schemes were taken up and are to be completed. A master plan at an estimated cost of Rs.370 crores has been prepared for providing rural water supply during the 9th plan. Since this scheme may be transferred to local bodies only Rs.9 crores is proposed for 9th plan, out of which Rs.5 crores has been provided during 1997-98.

15. Netherlands Assisted Schemes

(1997-2002 outlay Rs.7000.00 lakhs)
(1997-98 outlay Rs.1000.00 lakhs)

There are 8 major schemes viz. Vakkom-Anjengo, Koipuram, Cheriyanadu, Thrikunnapuzha, Nattika-Firka, Kundara, Mala and Pavaratty were taken up with an originally estimated cost of Rs.45.11 crores and was subsequently revised to Rs.122.01 crores. The total expenditure incurred amounted to Rs. 87.11 crores and the assistance received upto to 12/96 was Rs.60.47 crores. Out of the 8 schemes except Kundara and Pavaratty were completed. Kundara will be fully completed during 1997-98 and pavaratty during 1998-99. On completion, these projects would benefit 14 lakhs population. The proposals for phase II - Kerala Water Supply and Sanitation programme in co-operation with Royal Netherlands Government has been finalised. It is proposed to be implemented in 95 panchayats in the three identified districts viz Malappuram, Palakkad and Thiruvananthapuram. The tentative project cost worked out is about Rs.250 crores. Considering the phase II co-operation and completing the left over works of Phase I Rs.70 crores is proposed as 9th plan outlay. Depending on the progress of Pavaratty scheme A and B and II NAP, additional funds will be provided during the course of plan.

16. Danida aided Scheme

(1997-2002 outlay Rs.150.00 lakhs)
(1997-98 outlay Rs.50.00 lakhs)

Three schemes viz; CWSS to Kolachery, CWSS to Cheekode and CWSS to Edapal were taken up with Danida assistance to an estimated cost of Rs.37.81 crores to benefit about 5.32 lakh population. The expenditure incurred upto 3/96 amounted to Rs.45.63 crores and the assistance received was Rs.31.53 crores up to 9/95. Out of the three schemes, Edappal was fully completed and Kolacherry partially completed. The Cheekode Scheme is expected to be completed by 1998 for which an outlay of Rs.150 lakhs is required and is fully proposed. The 1997-98 provision is Rs. 50.00 lakhs

**17. Overseas Economic Co-operation Fund -
Japan aided**

(1997-2002 outlay Rs.50000.00 lakhs)
(1997-98 outlay Rs.4000.00 lakhs)

In order to meet the demand for water supply in city areas and adjoining panchayats the following five major water supply schemes viz. Water supply improvement to Thiruvananthapuram City region, CWSS to Meenad and adjoining panchayats in Kollam District, CWSS to cherthala and adjoining villages in Alappuzha district, WS improvements to Calicut city region and CWSS to Pattuvam and adjoining villages in Kannur district are taken up with OECF-Japan assistance. The estimated cost of these projects amounts to Rs.1787.45 crores and on completion would benefit about 58 lakh persons. According to the schedule of implementation tentatively worked out Rs.1000 crores is required during the 9th five year plan. However, the agreement signed covers only a part of the total project. Therefore an outlay of Rs.500 crores only is proposed now which is more than the sanctioned portion of the schemes and necessary fund will be provided based on the progress of implementation in the course of the plan period. The 1997-98 provision is Rs.40.00 crores.

**18. Water Supply Scheme to Naval Academy -
Ezhimala**

(1997-2002 outlay Rs.1000.00 lakhs)
(1997-98 outlay Rs.200.00 lakhs)

The Water Supply Scheme of Naval Academy Ezhimala at a tentative estimated cost

of Rs.7.53 crores is implemented in two phases. The first phase works are nearing completion and the II phase is targeted to be completed by 1998. In order to complete the schemes fully an outlay of Rs.1000 lakhs is proposed for 9th plan and the 1997-98 provision is Rs.200 lakhs.

19. Water Supply Scheme to Sabarimala

(1997-2002 outlay Rs.100.00 lakhs)
(1997-98 outlay Rs.100.00 lakhs)

Every year about 50 lakh pilgrims visit the Shrine of Lord Ayappan at Sabarimala. The existing system of water supply scheme to Sabarimala is quite insufficient considering the necessity demand. Government has sanctioned an interim augmentation scheme at an estimated cost of Rs.1.60 crores. The works are fast progressing and an outlay of Rs.1 crore is proposed for fully completing the work during 1998.

20. Construction of Dams

a. Kakkadavu Dam

(1997-2002 outlay Rs.1000.00 lakhs)
(1997-98 outlay Rs.50.00 lakhs)

The proposed outlay is for constructing a dam at Kakkadavu in Karingodu river at an estimated cost of Rs.11.90 crores. The storage capacity of the dam will be 16 million cum and the population to be benefited will be 13.49 lakhs. The scheme will benefit six schemes existing in Kannur and Kasaragod districts. The proposed outlay for 9th plan is Rs.10 crores and Rs.50 lakhs in provided during 1997-98.

b. Chittar Dam

(1997-2002 outlay Rs.1000.00 lakhs)
(1997-98 outlay Rs.50.00 lakhs)

The construction of Chittar dam at a storage capacity of 32.11 million cum. will benefit 26 schemes including 17 existing on going schemes. The scheme is designed to benefit about 49 villages, two municipalities and a town. The estimated cost of the project is Rs.30 crores and the population targeted to be benefited is 10 lakhs. The proposed outlay for 9th plan is Rs.10 crores and Rs.50 lakhs is provided during 1997-98

21. Water Supply Scheme in NC/PC habitation

(1997-2002 outlay Rs.1525.00 lakhs)

(1997-98 outlay Rs.790.00 lakhs)

According to the habitation wise status Survey of water supply conducted in 1991-93, there were 1639 NC habitation and 2074 PC habitations in the state. The target is to provide water supply facilities in all the noncovered habitations by 10 lpcd, level within a time frame of 3 years. The three main components of the schemes are extension, drilling of borewells and small, new and mini schemes. An amount of Rs.790 lakhs is earmarked in current year's budget. The proposed outlay for 9th plan is Rs.1525 lakhs.

22. Preservation of Vellayani Lake for drinking water supply.

*(1997-2002 outlay Rs.1000.00 lakhs)
(1997-98 outlay nil)*

The drinking water supply schemes in Thiruvananthapuram district is mainly based on the river-Neyyar, Karamana and Vamanapuram. The projected water demand as per Kerala Urban Development Project report is 273 mld. in 2021. Vellayani lake is the only one natural water body in the district with a water spread area of 5.5 sq.kms of which government owned land is only 1.73 sq.km. The lake can be economically developed and conserved as a reliable source. As per the project report, the cost is Rs.10.00 crores of which Rs.9.44 crores is for acquisition of private land. Government have accorded sanction for the scheme. In order to implement the scheme Rs.10 crores is proposed during the 9th plan.

23. Sewerage Schemes

*(1997-2002 outlay Rs.15000.00 lakhs)
(1997-98 outlay Rs.600.00 lakhs)*

Sewerage facilities exist only to 27 percent of the city area in Thiruvananthapuram district and 0.02 per cent in Kochi. A small treatment plant of 1 mld. is functioning and 83 mld. waste water is generated every day in Kochi. The Calicut Drainage Scheme was started in 1980 with LIC assistance but has not made any headway. The Guruvayoor drainage scheme could not be completed due to problems connected with land acquisition. The completion of the treatment plant at Valiathura and protecting from the pollution of Killiyar river is urgently needed. It is proposed to redesign and workout a clear implementation

schedule in order to take up the scheme in a larger way for which Rs.150 crores is proposed for 9th Five Year Plan. From the Ninth Five Year Plan onwards, a system of financing sewerage scheme outside the plans through collection of deposits from users will be attempted. Moreover it is proposed to have a detailed investigation, planning and design of sewerage schemes for 11 towns viz, Thiruvananthapuram, Kollam, Kochi, Guruvayoor, Calicut, Alappuzha, Cherthala, Vadekara, Kannur, Kanhangad and Thrissur.

24. Central Rural Sanitation Programme (50% state share)

*(1997-2002 outlay Rs.1250.00 lakhs)
(1997-98 outlay Rs.250.00 lakhs)*

Till 1993 the scheme was implemented as a 100 percent centrally sponsored programme and since then as a 50 per cent centrally assisted scheme. During the 8th Five Year Plan the total expenditure incurred amounted to Rs.1860.25 lakhs for constructing 63003 latrines. The Unit cost of latrine is Rs.2500 of which 40 percent is met by government of India, 40 percent by State Government and the remaining 20 percent by the beneficiary. The 9th plan target is to construct 100000 latrines. Since the scheme is implemented through local government the outlay proposed under state sector is only Rs.1250 lakhs. An amount of Rs.250 lakhs is provided during 1997-98.

25. CRSP - Information, Education, and Communication (IEC) Project (50% State Share)

*(1997-2002 outlay Rs.550.00 lakhs)
(1997-98 outlay Rs.50.00 lakhs)*

The IEC project on sanitation in three districts for a total cost of RS.122 lakhs was sanctioned by Govt. of India with 50% CSS. Proposals for extension of the project for the remaining 11 districts is also proposed to be taken up during the 9th plan. The scheme is implemented through local bodies and an amount of Rs.550 lakhs is proposed under state plan. The 1997-98 provision is Rs.50 lakhs

26. CRSP - Model Villages (50% State Share)

*(1997-2002 outlay Rs.525.00 lakhs)
(1997-98 outlay Rs.25.00 lakhs)*

The GOI sanctioned 9 model sanitation villages at a total cost of Rs.569 lakhs out of which two are completed and four of them are in various stages of progress. Five more projects viz. Vandanmedu, Aryanadu, Nedumpna, Anikkad, Kandallor are pending sanction with a total cost of Rs.415 lakhs. An amount of Rs.525 lakhs is proposed towards ninth plan. The outlay provided during 1997-98 is Rs.25 lakhs.

27. CRSP - Sanitation (50% State share)

(1997-2002 outlay Rs.3050.00 lakhs)

(1997-98 outlay Rs.75.00 lakhs)

The scheme is for the implementation of total sanitation under various programmes in five districts - viz- Kollam, Alappuzha, Kottayam, Thrissur and Malappuram in the state. The total cost is estimated to be Rs.341.93 crores for which an outlay of Rs.75 lakhs is provided during 1997-

98 and Rs.3050 lakhs is proposed for the 9th Five Year Plan.

28. Rural Sanitation and Environmental Programme

(1997-2002 outlay Rs.50.00 lakhs)

(1997-98 outlay Rs.10.00 lakhs)

The Socio Economic Unit, Kerala was established in 1988 under the functioning of Royal Netherland government and Denmark in order to activate community based sanitation programme. During the 8th Five Year Plan it had spent Rs.9.67 crores on sanitation and health education programmes, out of which Rs.7.63 crores is spent exclusively on latrine construction. The number of latrines constructed were 30535 during the last 5 years. An outlay of Rs.50 lakhs is proposed towards research and development of sanitary hardwares, developing models and demonstration, training etc.

HOUSING

In Kerala there were 54.59 lakh houses and 55.13 lakh households according to 1991 Census. The numerical shortage of houses during 1991 was 54000 as against the shortage of 1.56 lakh houses in 1981. The average size of households in Kerala according to 1991 Census was 5.3 persons as against 5.6 for all India. It has been estimated that about 20 per cent of 54.59 lakh houses in Kerala are thatched huts of semi permanent nature. Out of this about 5.5 lakh units are substandard huts which are not fit for safe human living. Moreover 5 per cent of the existing houses are required to be demolished and reconstructed. The housing demand as existed during 1991 is 8.74 lakhs. It is projected that the population would increase from 290 lakhs in 1991 to 328 lakhs in 2000 A.D an increase of about 38 lakhs. Assuming the average size of 5.3, the number of houses required for accommodating the increase in population would be 7.2 lakhs and every year about 75000 houses are to be constructed for new families. The total demand for construction of houses during the period 1991-2000 is approximately 16 lakhs which means that 1.6 lakh new houses are to be constructed every year if the housing problem is to be solved completely by the year 2000 A.D. Out of this 16 lakhs 25% (4 lakhs) will have to be constructed in urban areas and the remaining 12 lakhs in rural areas. It is understood from a survey that about 75 thousand houses are constructed every year in the private sector.

The following programmes are envisaged during the Ninth Five Year Plan to provide house for all by the terminal year of the Plan by taking into account the upgradation of Kutchu units into semi pucca and pucca units for which an outlay of Rs.100.48 crores is proposed.

1. *Govt. Residential Quarters*

(Outlay 1997-2002 Rs.2000.00 lakhs)

(Outlay 1997-98 Rs.200.00 lakhs)

The PWD has constructed 127 residential quarters including those started during the previous plans and 8 works under rental housing scheme during the 8th Five Year Plan. The department has targeted construction of 4703 quarters during the Ninth Five Year Plan including 1000 quarters at Thiruvananthapuram, sanctioned by Govt. The outlay proposed for 9th Five Year Plan is Rs.2000 lakhs and a provision of Rs.200 lakhs has been made for 1997-98.

2. *Provision of House sites to the landless poor*

(Outlay 1997 - 2002 Rs.80.00 lakhs)

(Outlay 1997-98 Rs.80.00 lakhs)

During the 8th five year Plan 10460 house sites were distributed. It has been estimated that there are 10 lakh landless families in the state. For completing the distribution of already acquired plots an outlay of Rs.80 lakhs has been provided in the state sector during 1997-98. It is expected that the local bodies will spend about Rs.100 crores during the Ninth Five Year Plan. Since the scheme is fully transferred to local bodies, there is no state sector provision from 1998-99 budget onwards.

3. *Kerala State Housing Board*

(Outlay 1997-2002 Rs.2000.00 lakhs)

(Outlay 1997-98 Rs.300.00 lakhs)

The Keralas state Housing Board is implementing several public housing schemes including EWS cash loan scheme, Kairali housing scheme and construction of housing complexes in panchayats. It assisted/constructed so far 3.14 lakh houses. During the year 1997, 19098 flats/houses were constructed. The

Boards main source of finance is loan from HUDCO, HDFC and other housing finance institutions. Market borrowing by issuing bonds is an important source of finance to the Board. An outlay of Rs.20 crores is for the Housing Board during the Ninth five year Plan which will be met by market borrowing. An outlay of Rs.300 lakhs has been made during 1997-98. The target is to assist construction of 10,000 houses other than EWS and state sponsored schemes.

4. Kerala State Co-operative Housing Federation

(Outlay 1997-2002 Rs.1100.00 lakhs)

(Outlay 1997-98 Rs.50.00 lakhs)

The Kerala state Co-operative Housing Federation is an apex body for financing its 207 affiliated primary societies. The Federation has a share capital of Rs.253.9 lakhs by Government and Rs.1044.22 lakhs by member societies. The source of finance to the Federation are share capital contribution from member societies and State Government institutional finance from LIC of India and HUDCO. As on 31-3-96, the Federation has disbursed a sum of Rs.286.25 crores to its member societies and assisted completion of 83695 houses. Towards financing the housing schemes the Federation raised Rs.197 crores from LIC, Rs.13.63 crores from HUDCO, Rs.115 lakhs from HDFC, and Rs.10.5 crores through debentures till 31-3-1996. The Govt. loan provided during the same period was Rs.2 crores. Towards share capital and raising loan from institutions an outlay of Rs.11 crores is proposed for 1997-2002. An amount of Rs.50 lakhs has been provided during 1997-98. It is proposed to assist construction of about 40,000 houses during the Ninth Five Year Plan period.

5. Nirmithi Kendras

(Outlay 1997-2002 Rs.150.00 lakhs)

(Outlay 1997-98 Rs.33.00 lakhs)

The Kerala State Nirmithi Kendra started in 1989, coordinates and monitors the activities of the Regional/Rural and District Nirmithi Kendras and other related agencies. During the period 1994-96, 1280 construction projects were completed. Further 6940 low cost houses

were constructed during the same period. The income generated from remunerative schemes during this period amounted Rs.417.57 lakhs. Training was imparted to 2457 persons in various habitat related trades during the same period. During the Ninth five Year Plan the Nirmithi Kendra proposes to impart training to masons for implementing EWS (Maithri). Housing scheme and to produce low cost building materials. An outlay of Rs.150 lakhs is proposed for the 9th Five Year Plan and Rs.33 lakhs has been provided during 1997-98.

6. Nirmithi National Institute for Habitat Management

(Outlay 1997-2002 Rs.150.00 lakhs)

(Outlay 1997-98 Rs.25.00 lakhs)

Nirmithi National Institute of habitat Management was set up in 1993 as a national institute of excellence in the field of housing and habitat planning. The institute is conducting MS degree course in Habitat technology in collaboration with the Birla Institute of Science and Technology. Already 38 engineers have completed MS degree in habitat technology. In addition to academic course the institute is engaged in imparting training to engineers, architects etc. An outlay of Rs.150 lakhs is proposed for the Ninth Plan. An outlay of Rs.25 lakhs has been provided in 1997-98.

7. Kerala Police Housing and Construction Corporation Ltd.

(Outlay 1997-2002 Rs.1000.00 lakhs)

(Outlay 1997-98 Rs.150.00 lakhs)

Kerala Police Housing and Construction Corporation was established in 1990 for taking up construction works of office building, of police department and residential buildings for police officials. It has completed 192 flats in the Vikas Bhavan area in Thiruvananthapuram. Construction of another 32 flats has been initiated. The activities proposed to be carried out during 1997-2002 are the construction of KAP 3rd Bn. headquarters at Adcor, construction of 32 apartments in Thiruvananthapuram, setting up of Police Academy at Thrissur, construction of Police Head quarters complex at Thiruvananthapuram and Thousand Police quarters scheme. An

outlay of Rs.1000 lakhs has been proposed during 9th Five Year Plan. An outlay of Rs.150 lakhs has been provided during 1997-98.

8. EWS (Maithri) Housing Scheme

(Outlay 1997-2002 Rs.3500.00 lakhs)

(Outlay 1997-98 Rs.3500.00 lakhs)

The unit cost of construction of houses under Maithri is Rs.30,000. Financial assistance at Rs.9,000 in the form of subsidy by Govt or sponsorship of NRIs will be provided to the beneficiary whose income per month does not exceed Rs.1,800. Loan from HUDCO is Rs.19000, beneficiary contribution is Rs.1,000 and contribution by voluntary organisation or sponsorship is Rs.1,000. The loan component will bear interest at the rate of 13.5 per cent per annum. The beneficiary under this scheme will be persons who do not have a habitable house and who own at least one cent of land. The village officer will receive the filled up applications from the beneficiaries with the following documents a self attested location sketch of the land in which the house is proposed to be constructed and the original title deed of the land. As the scheme is fully transferred to local bodies no provision will be made for 1998-99. The local bodies will utilise about Rs.450 crores for the construction of 5 lakh houses during the 9th plan period.

9. Training Centres

(Outlay 1997-2002 Rs.10.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

It is envisaged to train village artisans, the beneficiaries of EWS houses and other interested persons in the lowcost building technique as well as in production of low cost building materials. Through self help and mutual help the speedy implementation of EWS (Maithri) Housing scheme could be materialised. At the first step experts from Nirmithi Kendras or other locally available

experts will impart the training. Once trained, people should communicate such knowledge to others. A provision of Rs.5 crores is made for the Ninth Five Year Plan for organising such programmes through Nirmithi Kendras, Panchayats and Voluntary agencies involved in cost effective building technology. As the scheme is fully transferred to local bodies an outlay of Rs.10 lakhs is provided in the state sector during 1997-98. There will be no provision from 1998-99 onwards

10. Production and Marketing Centres

(Outlay 1997-2002 Rs.30.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

One major bottleneck in the introduction of cost effective technique is non availability of building elements. To circumvent this it is proposed to have marketing centres of building materials in every panchayat and municipality to procure and distribute such items. These centres should be managed by the local bodies. As a first step, seed money should be provided by the State so that later on these centres could become self sustaining. An outlay of Rs.30 lakhs is provided in the state sector for 1997-98. The Scheme is fully transferred to local bodies. Therefore no outlay is to be provided in the state sector for the ensuing years.

11. Renovation and Renewal of EWS houses

(Outlay 1997-2002 Rs.20.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

Many of the EWS houses constructed long ago require renovation. This should be done urgently in order to protect such houses from total destruction. For implementing the Scheme the Board of Revenue has already initiated some works for which an outlay of Rs.20 lakhs is provided for 1997-98 in the State Sector. As the scheme is to be fully implemented by the local bodies, no provision is to be made during 1998-99.

URBAN DEVELOPMENT

Kerala has an urban population of 76.80 lakhs against a total population of 291 lakhs as per 1991 Census. The percentage of urban population to total population is 26.40. There are 197 census towns in Kerala including three corporations, fifty five municipalities and 139 other urban centres.

The development process followed by the State has led to the changing consumption pattern of the people even in interior rural areas of the State. Consequently, there is tremendous increase in demand for provision of services such as transport, communication, water supply, sanitation, solid waste disposal, area development, urban renewal etc.

The major problems and lacuna faced in the urban development in the state are:-

- 1) Lack of linkages between schemes implemented for urban development.
- 2) Absence of effective monitoring and evaluation of schemes.
- 3) Involvement of various agencies in the formulation and implementation of urban development schemes.
- 4) Absence of an agency to effectively co-ordinate and monitor urban development programmes.
- 5) Due to the absence of an urban development policy there is unbalanced development in different urban agglomerations.
- 6) Due to the lack of identified priority areas in urban development, there are problems of transports, water supply, sanitation, waste disposals, slum clearance, urban poverty, area development etc.
- 7) Absence of uniform approach in solid

waste management, surface drainage and sewerage system in towns and urban centres.

- 8) Urban health activities intended solely for urban population is non-existent in urban centres.
- 9) Urban water supply is available only in very few towns. Some of the towns are getting perennial sources.
- 10) Environmental improvement of urban slums is not sufficient which result in formation of new slum areas year after year.
- 11) Lack of effective transport planning system in major cities.
- 12) Absence of parallel road systems in cities.

The Eighth Five Year Plan outlay for urban development was Rs.104.00 crores. As against this, the anticipated expenditure works out to Rs.134.03 crores. The urban development programmes are being implemented by Town Planning Department and Municipal Administration. Besides, three major development authorities Kerala Urban Development Finance Corporation also associates with the implementation of urban development schemes.

The strategy and priority areas of urban development during the Ninth Five Year Plan will be based on convergence approach in the implementation of schemes such as Integrated Development of Small and Medium Towns, Nehru Rozgar Yojana, Urban Basic Services Programme, Integrated Development of Class II Towns, Poverty Reduction Project etc. Creation of infrastructure and basic amenities will be assigned priority.

The outlay proposed for The Ninth Five Year Plan for urban development is Rs.120.38

crores. Of this, the provision set apart for the Annual Plan 1997-98 is Rs.27.12 crores. A major project proposed for the Ninth Five Year Plan is the "Cochin Urban Poverty Reduction Project", which is an externally aided project. The scheme-wise details of the proposals are given below:-

1. Kerala Urban Development Finance Corporation

(Outlay for 1997-2002 Rs.500.00 lakhs)
(Outlay for 1997-98 Rs.200.00 lakhs)

Kerala Urban Development Finance Corporation renders financial assistance to urban local bodies for developmental activities.

An amount of Rs.500.00 lakhs is proposed for the corporation for the Ninth Five Year Plan with a provision of Rs.200.00 lakhs for 1997-98. The plan provision will be converted in to equity by the corporation.

2. Greater Cochin Development Authority

(Outlay for 1997-2002 Rs.400.00 lakhs)
(Outlay for 1997-98 Rs.100.00 lakhs)

Greater Cochin Development Authority is as an agency which function for the development and improvement of Kochi City and adjacent areas. The major projects under implementation by the authority include development of commercial and residential plots, development of cochin marine drive, the establishment of wholesale agricultural market, international stadium etc. An amount of Rs.400.00 lakhs is proposed for the authority for the Ninth Five Year Plan with a provision of Rs.100.00 lakhs for 1997-98

3. Kozhikode Development Authority

(Outlay for 1997-2002 Rs.400.00 lakhs)
(Outlay for 1997-98 Rs.100.00 lakhs)

Construction of bus stand, office buildings, shopping complexes, go-downs, sports complexes etc. are the major works taken up by the development authority. An amount of Rs.400.00 lakhs is proposed for the Ninth Five Year Plan and Rs.100.00 lakhs for 1997-98 for the authority.

4. Thiruvananthapuram Development Authority

(Outlay for 1997-2002 Rs.400.00 lakhs)
(Outlay for 1997-98 Rs.100.00 lakhs)

The ongoing development works of the Thiruvananthapuram Development Authority consists of construction of night shelter, sub way, parking centre, shopping complex etc. An outlay of Rs.400.00 lakhs is proposed for the Ninth Five Year Plan and Rs.100.00 lakhs for 1997-98.

5. Integrated Development of Small and Medium Towns (40% State Share)

(Outlay for 1997-2002 Rs.680.00 lakhs)
(Outlay for 1997-98 Rs.80.00 lakhs)

The objective of this centrally sponsored scheme is to slow down the growth of larger cities by developing small and medium towns through improvement of economic and physical infrastructure. The scheme has already been implemented in 27 towns and 9 towns will be taken up during the Ninth Plan. The central and state assistance will be in the form of grant. An amount of Rs.680.00 lakhs is proposed for the Ninth Five Year Plan and Rs.80.00 lakhs for 1997-98.

6. Environmental Improvement of Urban Slums

(Outlay for 1997-2002 Rs.120.00 lakhs)
(Outlay for 1997-98 Rs.120.00 lakhs)

The works undertaken under the scheme include construction and improvement of road and lanes in slum areas, construction of sanitary type latrines, extension of street lights, water supply etc. An amount of Rs.120.00 lakhs is proposed for Ninth Five Year Plan. This provision is intended for 1997-98. The scheme will be discontinued during the second year of the Ninth Five Year Plan.

7. Modernisation of Slaughter Houses (50% State Share)

(Outlay for 1997-2002 Rs.55.00 lakhs)
(Outlay for 1997-98 Rs.5.00 lakhs)

The objective of the scheme is to provide hygienic meat to consumers, eliminate avoidable sufferings of animals, eliminate environmental pollution around slaughter houses and meat

outlets. This is a 50% centrally sponsored scheme. An amount of Rs.55.00 lakhs is proposed for the Ninth Five Year Plan and Rs.5.00 lakhs for the Annual Plan 1997-98.

8. Nehru Rozgar Yojana (50% State Share)

(Outlay for 1997-2002 Rs.360.00 lakhs)
(Outlay for 1997-98 Rs.60.00 lakhs)

The programme aims to generate more employment to the urban people living below the poverty line. The major components of the scheme are (i) urban micro enterprises (ii) urban wage employment and (iii) housing and shelter upgradation. The scheme micro enterprises is designed to encourage unemployed and under employed urban youths to set up self employment ventures. Financial assistance by way of loan and subsidy and training and infrastructural supports are provided to the beneficiaries. Of the unit cost of enterprises, 25% will be given as subsidy subject to ceiling of Rs.4000/- for beneficiaries of general category and Rs.5000/- for SC/ST and women. Bank loan will be given at subsidised rate of interest. Urban wage employment component is designed to provide employment to the urban poor through the creation of socially and economically useful public assets in the low income areas. Housing and shelter upgradation component aims at providing employment through housing and building activities and providing training and skill upgradation for masons, carpenters, plumbers etc. Financial assistance for this component will be 25% subsidy and 75% loan. The cost is shared between the Central and State Governments on 60:40 basis. The outlay proposed for the Ninth Five Year Plan is Rs.360.00 lakhs and Rs.60.00 lakhs for 1997-98.

9. Urban Basic Services for the Poor (40% State Share)

(Outlay for 1997-2002 Rs.330.00 lakhs)
(Outlay for 1997-98 Rs.30.00 lakhs)

This is a 60% centrally sponsored scheme intended to provided basic amenities like water supply, low cost sanitation, environmental improvement and educational programme to improve awareness and motivation, immunisation, child health and maternal health.

The scheme is under implementation in 16 municipalities. An amount of Rs.330.00 lakhs is proposed for the Ninth Five Year Plan and Rs.30.00 lakhs for the Annual Plan 1997-98.

10. Urban Basic Service Programme

(Outlay for 1997-2002 Rs.435.00 lakhs)
(Outlay for 1997-98 Rs.35.00 lakhs)

Urban basic service scheme envisages to provide basic services like water supply, low cost sanitation, health care etc., in urban areas. The scheme is under implementation in urban centres in Alappuzha, Kochi, Aluva, Perumbavoor, Thrippunithura, Angamaly, North Paravoor, Kothamangalam and Muvattupuzha. An amount of Rs.435.00 lakhs is proposed for The Ninth Five Year Plan and Rs.35.00 lakhs for 1997-98.

11. Financial Assistance to Development Authorities other than GCDA, CDA and TRIDA for Implementing Statutory Town Planning Schemes

(Outlay for 1997-2002 Rs.470.00 lakhs)
(Outlay for 1997-98 Rs.100.00 lakhs)

Under the scheme financial assistance is provided to development authorities other than GCDA, CDA and TRIDA for implementing statutory planning schemes. The assistance is by way of 50% grant and 50% loan. Grant is provided for acquisition of land and most essential non remunerative petty works. Loan amount is for land development works. An amount of Rs.470.00 lakhs is proposed for The Ninth Five Year Plan and Rs.100.00 lakhs for 1997-98.

12. Financial Assistance to Municipalities and Township Committees for Implementing Town Planning Schemes

(Outlay for 1997-2002 Rs.200.00 lakhs)
(Outlay for 1997-98 Rs.200.00 lakhs)

Under the scheme financial assistance is given to municipalities and townships to implement town planning schemes. The assistance is 50% grant and 50% loan. Grant is intended for land acquisition and loan is for land development works. An amount of Rs.200.00 lakhs is proposed for The Ninth Five Year Plan and it is intended for 1997-98. The scheme will be discontinued during second year of the Ninth Five Year Plan.

13. Training and Research

(Outlay for 1997-2002 Rs.499.50 lakhs)

(Outlay for 1997-98 Rs.120.00 lakhs)

The objective of the scheme is to depute the staff in the Town Planning Department for training in town and country planning in various institutions. An amount of Rs.499.50 lakhs is proposed for The Ninth Five Year Plan and Rs.120.00 lakhs for 1997-98.

14. Kerala Urban Development Project

(Outlay for 1997-2002 Rs.2.50 lakhs)

(Outlay for 1997-98 Rs.2.50 lakhs)

The Kerala Urban Development Project has been discontinued by the end of the Eighth Five Year Plan. An amount of Rs.2.50 lakhs is proposed for The Ninth Five Year Plan for meeting the establishment charges for closing the activities during 1997-98.

15. Prime Minister's Integrated Development

Programme for Class II Towns

(40% State Share)

(Outlay for 1997-2002 Rs.900.00 lakhs)

(Outlay for 1997-98 Rs.100.00 lakhs)

The Prime Minister's Integrated Development Programme for Class II Towns envisages urban poverty alleviation by creating a facilitating environment for a significant improvement in the quality of life of the urban poor. The main objectives of the programme are infrastructure development, poverty alleviation, environmental improvement etc. The programme will be implemented in towns having population between 50,000 and 100,000. Altogether nine towns have been selected for implementing the programme. An amount of Rs.900.00 lakhs is proposed for The Ninth Five Year Plan and Rs.100.00 lakhs for 1997-98.

16. Cochin Urban Poverty Reduction Project

(Outlay for 1997-2002 Rs.5000.00 lakhs)

(Outlay for 1997-98 Rs.1000.00 lakhs)

This is a new project proposed to be implemented with the assistance of Overseas Development Agency, U.K., in the form of grant through Government of India. The objective of

the project is to improve the living conditions of about 1.95 lakhs of urban poor in Kochi Corporation area. Improvement or upgradation of water supply, sanitation, access roads, street lights, garbage removal, health care and community development through education, training and economic development activities are the major activities envisaged under the project. The first phase of the project has already been started implementing in selected pockets of the corporation area. An amount of Rs.5000.00 lakhs is proposed for Ninth Five Year Plan and Rs.1000.00 lakhs for 1997-98.

17. Solid Waste Management in Problem Areas

(Outlay for 1997-2002 Rs.560.00 lakhs)

(Outlay for 1997-98 Rs.60.00 lakhs)

The rapid urbanisation and increase of urban population create an explosive increase in urban solid waste. Due to stiff resistance of the nearby residence and public the urban local bodies find difficulties to dispose the solid waste. The scheme envisages bio-conversion of organic waste into bio-fertilizers by setting up required plants of specific capacity. The scheme could be taken up jointly or individually depending upon the feasibility of the project. An amount of Rs.560.00 lakhs is proposed for the Ninth Five Year Plan and Rs.60.00 lakhs for 1997-98.

18. Computerisation and Data Bank

(Outlay for 1997-2002 Rs.176.00 lakhs)

(Outlay for 1997-98 Rs.18.00 lakhs)

Computerisation of municipal accounts including maintenance of provident fund accounts, registration of births and deaths, training of staff in computer application etc., are included in the scheme. A centrally organised system to collect, compile, analyse and monitor various information and data processing in research and development are envisaged under the scheme. A well conceived data bank with computer facilities will be set up in the Directorate of Municipal Administration. An amount of Rs.176.00 lakhs is proposed for the Ninth Five year Plan and Rs.18.00 lakhs for 1997-98.

19. Urban Environmental Programme

(Outlay for 1997-2002 Rs.200.00 lakhs)

(Outlay for 1997-98 Rs.160.00 lakhs)

Management in terms of building capacity, technique for financial and managerial capabilities, upgrading the institutional and technical capacity of key action to help, identify, understand and evaluate complete environmental problems and improvement of human resource development by upgrading skill through training are the objectives of the scheme. An amount of Rs.200.00 lakhs is proposed for the Ninth Five Year Plan and Rs.160.00 lakhs for 1997-98.

20. Geographical Information System

(Outlay for 1997-2002 Rs.250.00 lakhs)

(Outlay for 1997-98 Rs.100.00)

Preparation of up to date and accurate base map indicating details such as ward boundaries, village boundaries, city boundaries, road and other transportation net work, water

bodies, plot boundaries with types of buildings, public land, vacant land and other details in respect of infrastructure facilities, contour lines etc. which are useful for quick and correct strategic decision making are proposed to be taken up under the scheme. An amount of Rs.250.00 lakhs is proposed for The Ninth Five Year Plan and Rs.100.00 lakhs for 1997-98.

21. Modernisation of Town Planning Department

(Outlay for 1997-2002 Rs.100.00 lakhs)

(Outlay for 1997-98 Rs.22.00 lakhs)

The objectives of the scheme include computerisation of the head office and the District Offices in Thiruvananthapuram, Kochi and Kozhikode of Town Planning Department, purchase, purchase of vehicles, construction of office buildings for Chief Town Planners' office and Regional Town Planning Office in Thiruvananthapuram and Strengthening of Town Planning Department. The outlay proposed for Ninth Five Year Plan is Rs. 100.00 lakhs and the provision for 1997-98 is Rs. 22.00 lakhs.

INFORMATION AND PUBLICITY

Films

Production of Films :

(Outlay 1997-2002 Rs. 175.00 lakhs)

(Outlay 1997-98 Rs.35.00 lakhs)

The scheme aims at production of short films, documentaries and feature films on different aspects of social and economic life. The Eighth Plan target was to bring out forty eight 35 mm. prints for commercial release and 16 mm. prints for field publicity units. During 1993-94 two films viz., Kochi Raja Praja Mandalam and Veluthambi Dalava were produced. Also the department entrusted Kerala State Film Development Corporation for production of important films. It is proposed to produce a children's Film Viz., Sangeetholsavam and a film relating to Kesari Balakrishna Pillai. For production of the already commissioned films and taking up new films an outlay of Rs.175 lakhs is proposed during Ninth Five Year Plan. An outlay of Rs.35 lakhs has been provided during 1997-98.

2. Display Advertisement

(Outlay 1997-2002 Rs.90.00 lakhs)

(Outlay 1997-98 Rs.18.00 lakhs)

The Scheme envisages wide publicity to the welfare and development activities of Government by issuing attractive display advertisements in popular dailies, prominent periodicals and other publications in and outside the State. Under the scheme Government spent Rs.75.03 lakhs during the 8th Five Year Plan. An outlay of Rs.90 lakhs is proposed for the Ninth Five Year Plan for the above. During 1997-98 an outlay of Rs.18 lakhs has been provided.

3. Information Centres

(Outlay 1997-2002 Rs.85.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

Information Centres are functioning in all districts of the State and in New Delhi. For

modernising the existing centres with photocopiers, fax systems and other facilities an outlay of Rs.15 lakhs is proposed. For the construction of buildings Rs.25 lakhs is proposed. It is also proposed to start new centres in Chennai and Calcutta. An outlay of Rs.85 lakhs is proposed during 9th plan. The provision made during 1997-98 is Rs.15 lakhs.

4. Press Information Services

(a) Press Tours

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

The outlay is for organising tours for the pressmen to areas of developmental and cultural importance and for inter-state exchange of journalists. During the 8th Plan seven groups visited the State from different States and four groups were sent to other States. Another major component of expenditure is towards hire charges of KSRTC buses for journeys performed by the pressmen on special occasions like the visit of President of India, Prime Minister and other dignitaries. During 8th Five Year Plan Rs.22 lakhs was spent. An outlay of Rs.75 lakhs is proposed for the Ninth Plan. A provision of Rs.15 lakhs has been made during 1997-98.

(b) Press Academy

(Outlay 1997-2002 Rs.125.00 lakhs)

(Outlay 1997-98 Rs.25.00 lakhs)

The Press Academy at Kochi Imparts Diploma Course in journalism for 50 students and part-time diploma course in Journalism and Communication. The inservice training programme/workshop organised benefited nearly 610 persons during the 8th Five Year Plan. Workshops are organised for leading journalists also. For strengthening the facilities of the academy, conduct of workshops and refresher courses, meeting the commitment under Diploma in Journalism and Commu-nication and also for

other commitments, an outlay of Rs.125 lakhs is proposed for the Ninth Five Year Plan. The target is to train about 1000 persons during 9th Five Year Plan. An outlay of Rs.25 lakhs has been provided during 1997-98.

5. *Field Publicity*

(a) *Strengthening of Field Publicity Organisation*

(Outlay 1997-2002 Rs.165.00 lakhs)

(Outlay 1997-98 Rs.33.00 lakhs)

Field publicity units exist in all districts and at the Directorate. During the 9th Plan Period, it is proposed to replace 5 old vehicles and purchase 5 new vehicles. These are to be provided with projectors, publicity units, films and modern publicity equipment. A higher outlay of Rs.165 lakhs is proposed for the 9th Five Year Plan. An outlay of Rs.33 lakhs has been provided during 1997-98.

6. *Exhibitions*

(Outlay 1997-2002 Rs.290.00 lakhs)

(Outlay 1997-98 Rs.58.00 lakhs)

The outlay is towards giving publicity on developmental activities and achievements of the State through exhibitions. The State Government participates in the International Trade Fair organised at Pragathi Maidan, New Delhi, and exhibitions organised by other governments and local bodies. Public Relations Department is entrusted with the work of organising the Kerala Pavilion at New Delhi and coordinating the participation of different departments. Thrissur Pooram festival is another important occasion the department participates. The expenditure incurred during 8th Five Year Plan period was Rs.183.83 lakhs. The major commitment is modernising the permanent Pavillion at Pragadi Maidan. An outlay of Rs.290 lakhs is proposed for the Ninth Five Year Plan. The provision made is Rs.58 lakhs during 1997-98.

7. *Cultural Affairs - Songs and Drama Services.*

(Outlay 1997-2002 Rs.125.00 lakhs)

(Outlay 1997-98 Rs.25.00 lakhs)

The scheme is intended to encourage the performing arts by instituting awards and by providing opportunities to present them on selected occasion. The programmes implemented are Inter-State exchange of cultural Troups, Professional Drama Awards, Float and Folk Dance for the Republic Day Celebration at New Delhi, Programmes on special occasional, National Integration Cultural Festivals, Folk Arts Centres etc. During the 8th Five year Plan 15 cultural troupes visited Kerala and 9 troupes visited other states. Outlay proposed for the Ninth Plan is Rs.125 lakhs. A provision of Rs.25 lakhs has been made during 1997-98.

8. *Photo Publicity*

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs)

During 1992-97 starting of a new unit and modernisation of the unit at Thiruvananthapuram, development of laboratories at Kannur and Kollam and other units were the major programmes envisaged. The unit at the directorate could be modernised by providing equipment and and sophisticated cameras. Also equipment were procured and supplied to Kannur and Kollam. A higher outlay of Rs.200 lakhs is proposed for fully modernising the photographic units including the head quarters, payment to contract photographers and also for other activities. An outlay of Rs.40 lakhs has been provided during 1997-98.

9. *Publications*

a. *Publicity materials.*

(Outlay 1997-2002 Rs.145.00 lakhs)

(Outlay 1997-98 Rs.29.00 lakhs)

The department publishes two journals viz., Kerala Calling (Eng.) Janapatham

(Malayalam) and other serials and pamphlets regarding plan formulation and implementation. The department brings out more than 50 such publications every year for wider circulation to meet the requirements of Panchayats, blocks districts and at State level. An outlay of Rs.145 lakhs is proposed for 1997-2002. During 1997-98 a provision of Rs.29 lakhs has been made.

b. Publication of Books

(Outlay 1997-2002 Rs.25.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The department publishes books on cultural, educational and social aspects and on important personalities and also on traditional

arts and dances. It produced two books-dances of Kerala and Mohiniyattam during 8th plan period. Also 260 booklets and about 1900 folders were also produced. An outlay of Rs.25 lakhs is proposed for the 9th Five Year Plan and Rs.5 lakhs has been provided during 1997-98.

Community Radio and Television

(a) Community Viewing sets

(Outlay 1997-2002 Rs. 2.00 lakhs)

(Outlay 1997-98 Rs. 2.00 lakhs)

Under the scheme subsidy at 50 percent is given to Panchayats to install T.V. Sets. An outlay of Rs. 2 lakhs is provided for 1997-98 to provide about 20 T.V. sets.

WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES

WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES

The implementation of development schemes for the Scheduled Castes and Scheduled Tribes in the state has been gaining attention in recent years. The concepts of Special Component Plan for Scheduled Castes and Tribal Sub Plan for Scheduled Tribes introduced during the Fifth and Sixth Five Year Plans have been continuing during the Eighth Plan also. The concepts were decentralised at district level from 1983-84 onwards for identification, formulation and implementation of suitable schemes by considering the local demand and need of the beneficiaries. The system enabled the sectoral departments to formulate innovative, income generating and need based scheme. With the introduction of Panchayat Raj system of development administration in the State, more emphasis has been given for decentralised planning of Special component Plan and Tribal Sub Plan by way of earmarking more than 20 percent of total plan outlay of local bodies for implementation of projects benefiting Scheduled Castes and Scheduled Tribes. The schemes for providing basic amenities like housing, drinking water, electricity etc., promoting educational activities and starting economic development and income generating schemes will be given more stress during the Ninth five year Plan. In consistant with the above views, the development strategies for the Scheduled Castes and Scheduled Tribes during the Ninth Five Year Plan will be as follows:-

- (i) The guidelines for implementation of Special Component Plan and Tribal Sub Plan by the sectoral departments and local bodies will be revised in the context of decentralised planning process;
- (ii) The system of District Level Working Group will be dispensed with and District Level Committees consisting of elected representatives and experts as members

will be constituted for monitoring and review of Special Component Plan and Tribal Sub Plan;

- (iii) Comprehensive socio-economic survey of the Scheduled Castes and Scheduled Tribe households in the state will be introduced to build up data base for preparation of development projects and local plans;
- (iv) Project approach will be adopted at local levels for attracting institutional finance, voluntary contribution and beneficiary participation;
- (v) Construction of houses and improving housing facilities will be taken up as a massive programme;
- (vi) Priority will be given for providing housing facilities to the vulnerable communities among Scheduled Castes, namely; Nayadis, Karimpalan, Vedan, Vettuvai etc;
- (vii) Stress will be given for rehabilitation of puramboke dwellers by extending financial assistance for purchase of land for settlement according to their own choice;
- (viii) Efforts will be made to complete the semi-finished houses constructed under various schemes and maintenance of community halls and nursery schools taken up under Special Component Plan and Tribal Sub Plan;
- (ix) Preference will be given for rehabilitating landless and houseless Scheduled Caste/Scheduled Tribe families;
- (x) Package programme for the improvement of living conditions of vulnerable groups of Tribals like Paniyans, Adiyans and other primitive communities will be introduced;
- (xi) The existing tribal rehabilitation projects will be revived and revamped.

- (xii) The spill over works under intensive habitat development programme, buildings, roads, water supply etc. will be completed on priority basis;
- (xiii) Pre-primary education will be offered in the balawadis and nursery schools managed by the departments to promote enrolment of children in schools.
- (xiv) Construction of the model residential schools will be completed and more schools will be started to encourage education among Scheduled Castes and Tribes.
- (xv) The accommodation facilities for Scheduled Caste and Scheduled Tribe students will be improved by completing the hostel buildings, starting new hostels and providing more facilities in the existing hostels;
- (xvi) The Industrial Training Centres will be strengthened by introducing modern trades;
- (xvii) More stress will be given for implementing poverty alleviation programmes;
- (xviii) The activities of Kerala State Development Corporation for SC/ST will be strengthened by providing more share capital contribution and matching assistance for economic development and income generating schemes.
- (xix) The existing tribal health projects will be completed and new health projects will be started in vulnerable areas;

The total population of Scheduled Castes and Scheduled Tribes in the state according to 1991 census is 32.07 lakhs consisting of 28.87 lakh Scheduled Castes and 3.20 lakhs Scheduled Tribes. They together constitute 11.05 percent of the total population in the state. The plan provision for the Scheduled Castes and Scheduled Tribes development is set apart in proportion to their population in the state. Accordingly, a total outlay of Rs. 1820.90 crores is earmarked for the Ninth Five Year Plan for the Welfare of Scheduled Castes and Scheduled Tribes. This constitutes 11.30 percent of the Ninth Five Year Plan outlay of the state.

The total provision of Rs.1820.90 crores for Scheduled Castes and Scheduled Tribes development is distributed in to Rs.600.90 crores for state sector schemes and Rs.1220.00 crores for grant-in-aid to local bodies. Further distribution among the sub sectors will be approximate in the ratio of 10:2. Thus the outlay of Rs.600.90 crores for state sector schemes is divided into Rs.495.99 crores for Scheduled Castes Development and Rs.104.91 crores for Scheduled Tribes development. The outlay for Scheduled Castes development is for again divided into Rs.158.48 crores for schemes implemented by the Scheduled Castes Development Department and Rs.337.51 crores towards the pooled funds for Special Component Plan. The outlay for Scheduled Tribes development is divided in to Rs.77.47 crores for schemes implemented by the Scheduled Tribes Development Department and Rs.27.44 crores towards the pooled funds for Tribal Sub Plan. The provision for Special Central Assistance to Tribal Sub Plan, which has recently been transferred to state sector has been included in the outlay for Scheduled Tribes Development Department.

The brief description of schemes proposed for Ninth Five Year Plan and Annual Plan 1997-'98 is given below:-

I. Scheduled Castes Development

(a) Economic Development Schemes

1. Intensive Habitat Development Programme

*(Outlay 1997-2002 Rs.300.00 lakhs)
(Outlay 1997-98 Rs.300.00 lakhs)*

The most backward habitats which do not have basic facilities such as houses, sanitation, drinking water, electricity, road access etc. have been selected under this programme for implementation of various schemes. The outlay of Rs.300.00 lakhs proposed for the Ninth Five Year Plan is for completing the schemes in the IHDP colonies during 1997-98.

2. Production-Cum-Training Centres and Industrial Training Centres

*(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997-98 Rs.12.00 lakhs)*

Fourty one Industrial Training Centres imparting training in NCVT approved trades are managed by the department. The plan provision

is for improving the facilities in the Industrial Training Centres. The outlay proposed for Ninth Five Year Plan is Rs.200.00 lakhs with provision of Rs.12.00 lakhs for 1997-98.

Assistance to Public Sector and Other Undertakings

Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd.

*(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.100.00 lakhs)*

The Kerala State Development Corporation for Scheduled Castes/Scheduled Tribes Ltd. is entrusted with the formulation and implementation of employment and income generating schemes for Scheduled Caste and Scheduled Tribes. Nearly 38 different types of schemes are being implemented by the corporation. The proposal of the corporation is to assist 45000 beneficiaries during the Ninth Five Year Plan period. The target for 1997-98 is 6700 beneficiaries. The corporation also conducts training programmes on various trades to develop skill and expertise among the Scheduled Castes and Tribes to take self employment schemes.

The funds required for implementing the programme are raised through mobilising loans from HUDCO, NSFDC and Commercial banks, beneficiaries contribution and share capital contribution. During the Ninth Five Year Plan period an amount of Rs.500.00 lakhs is proposed to the Corporation as share capital contribution of the State Government. An amount of Rs.100.00 is set apart to the Corporation as share capital contribution for 1997-98.

EDUCATION

1. Pre-Primary Education

*(Outlay 1997-2002 Rs.150.00 lakhs
(Outlay 1997 -98 Rs.25.00 lakhs)*

In the nursery schools of Scheduled Castes Development department handed over to local bodies, the LKG and UKG system of pre-primary education is offered. Besides, providing playing and study materials, the system has provision for regular supply of nutritious food and clothes to the children. The outlay includes provision for the above purposes and amount for payment of honorarium to teachers and helpers appointed on

contract basis. The outlays proposed for Ninth Five year Plan and annual Plan 1997-98 are Rs.150.00 lakhs and Rs.25.00 lakhs respectively.

2. Pre-Matric Scholarships and Stipends

*(Outlay 1997-2002 Rs.400.00 lakhs
" 1997-98 Rs.40.00 lakhs)*

Lumsum grant and monthly stipend to pre-matric students and students studying in Vocational Institutions and Industrial Training Centres are the items of payments met from the provision for pre-matric studies. The outlay for Ninth Five Year Plan is Rs.400.00 lakhs with provision of Rs.40.00 lakhs for 1997-98.

3. Special Incentive to Talented Students and Award to Schools

*(Outlay 1997-2002 Rs.52.00 lakhs
" 1997-98 Rs.8.00 lakhs)*

The talented Scheduled Caste Students who come out with first class in SSLC, degree, Post Degree and professional examination are given cash awards under the scheme. An amount of Rs.8.00 lakhs is proposed for the scheme for 1997-98. The outlay for Ninth Five year Plan is Rs.52.00 lakhs

4. Better Education Facilities to bright Scheduled Caste Students

*(Outlay 1997-2002 Rs.190.00 lakhs
" 1997-98 Rs.30.00 lakhs)*

Under the scheme fifty students who score high marks in the annual examination and whose family income does not exceed Rs.18000/- per year will be selected and admitted in well conducted residential schools. The educational and boarding expenses of these children up to 10th or 12th standard will fully met by Government. An outlay of Rs.30.00 lakhs is provided for the purpose for 1997-98. The provision for the Ninth Five year Plan is Rs.190.00 lakhs.

5. Upgradation of Performance of Scheduled Caste Students in Sports and Games

*(Outlay 1997-2002 Rs.250.00 lakhs
" 1997-98 Rs.61.00 lakhs)*

Under the scheme proficient and promising Scheduled Caste Students having talent in sports and games are provided special coaching. Besides accommodation and food, coaching in sports and

games are imparted to the students. The Ninth Five Year Plan provision for the scheme is Rs.250.00 lakhs including outlay of Rs.61.00 lakhs for 1997-98.

6. Financial Assistance to Failed Scheduled Caste Students

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997 -98 Rs.18.00 lakhs)

The failed students in SSLC, Pre-Degree and Degree Classes who secure at least 25% marks in the examination are given financial assistance to continue their studies and reappear for examinations. For 1997-98 an amount of Rs.18.00 lakhs is proposed and the outlay for Ninth Five Year Plan is Rs.100.00 lakhs.

7. Bharat Darshan

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997 -98 Rs.4.00 lakhs)

The students who excel their studies are selected and taken for tour programme under this scheme. All India Tour for boys and South India tour for girls are arranged annually. Each batch will consist of about 30 students. The plan provision for 1997-98 is Rs.4.00 lakhs, and the outlay for Ninth Five Year Plan is Rs.25.00 lakhs.

8. Boarding Grants

(Outlay 1997-2002 Rs.60.00 lakhs)
(Outlay 1997 -98 Rs.11.00 lakhs)

There are 17 hostels managed by voluntary organisations where pre-matric students belonging to Scheduled Castes are accommodated. An amount of Rs.11.00 lakhs for 1997-98 and Rs.60.00 lakhs for Ninth Five Year Plan is proposed for the scheme.

9. Coaching and Allied Schemes (50% state share)

(Outlay 1997-2002 Rs.90.00 lakhs)
(Outlay 1997 -98 Rs.15.00 lakhs)

Three Pre-Examination Training Centres one each at Kozhikode, Ernakulam and Thiruvananthapuram and one Institute for Civil Services Examination Training are functioning under the department. The plan provision is to meet the expenses of the above centres. The outlay proposed for Ninth Five Year Plan is Rs.90.00 lakhs with a provision of Rs.15.00 lakhs for 1997-98.

10. Post-Matric Hostels and Improvement of Facilities

(Outlay 1997-2002 Rs.315.00 lakhs)
(Outlay 1997 -98 Rs.60.00 lakhs)

The Scheduled Castes Development Department has 19 post matric hostels for providing residential accommodation to college students. The plan provision is for meeting the expenses of the hostels, providing special counselling for students, payment of honorarium to the resident tutors etc. The outlay for Ninth Five Year Plan is Rs.315.00 lakhs of which Rs.60.00 lakhs is for 1997-98.

11. Girls' Hostels (50% state share)

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997 -98 Rs.10.00 lakhs)

There are 28 Pre Matric and 3 post Matric hostels for girls without own buildings. The provision is for construction of buildings for the hostels. The state share for the scheme for Ninth Five Year Plan is Rs.100.00 lakhs, of which Rs.10.00 lakhs is for 1997-98.

12. Hostel Complex

(Outlay 1997-2002 Rs.80.00 lakhs)
(Outlay 1997 -98 Rs.35.00 lakhs)

The construction works have been started for the hostel complex for girl students at Poochadivila, Thiruvananthapuram. The provision is for continuing the scheme. The outlay proposed for Ninth Five Year Plan is Rs.80.00 lakhs, of which Rs.35.00 lakhs is intended for 1997-98.

13. Boys' Hostels (50% state share)

(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997 -98 Rs.40.00 lakhs)

40 pre-matric hostels and 2 post-matric hostel for boys are functioning in rented buildings. The provision is for construction of buildings for the hostels. The outlay for Ninth Five Year Plan is Rs.200.00 lakhs, of which Rs.40.00 lakhs is for 1997-98.

14. Book Banks in Professional Colleges and Poly Technics (50% state share)

(Outlay 1997-2002 Rs.74.00 lakhs)
(Outlay 1997 -98 Rs.12.00 lakhs)

Under the scheme, institutions offering professional courses in medical, engineering, agriculture and veterinary courses and poly

technics are given assistance for purchase of books and bookshelves for libraries for the use of Scheduled Caste Students. The amount proposed for the scheme for 1997-98 is Rs.12.00 lakhs. The outlay for Ninth Five Year Plan is Rs.74.00 lakhs

15. Tuition System in Pre-Matric Hostels

(Outlay 1997-2002 Rs.95.00 lakhs)

(Outlay 1997 -98 Rs.15.00 lakhs)

The inmates of pre-matric hostels studying in high school classes are given tuition in Mathematics, General Science, English and Hindi. The tuition system is proposed to be extended to students of upper primary classes staying in hostels. The honorarium for teachers will also be raised so that services of competent masters could be made available. The outlay proposed for Ninth Five Year Plan is Rs.95.00 lakhs, of which Rs.15.00 lakhs is for 1997-98.

16. Streamlining and Computerisation of Post - matric Concessions

(Outlay 1997-2002 Rs.15.00 lakhs)

(Outlay 1997 -98 Rs.10.00 lakhs)

In order to reduce delay in the disbursement of post-matric educational concessions and prepare correct statement for reimbursement of central assistance it is proposed to computerise the processing of applications. For the purchase of computer and terminals and to impart training to staff an amount of Rs.15.00 lakhs is proposed for the Ninth Five Year Plan with a provision of Rs.5.00 lakhs for 1997-98.

17. Libraries in Pre-matric Hostels

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997 -98 Rs.15.00 lakhs)

The 98 pre-matric hostels and two sports hostels have to be provided with books on different topics of subjects to enrich the reading habits of inmates. Bookshelves to keep books have also to be purchased. The purchase of books will be in phased manner so that full equipped libraries could be established in all the hostels by the end of Ninth Five Year Plan. The outlay proposed for Ninth Five Year Plan is Rs.75.00 lakhs of which Rs.15.00 lakhs is for 1997-98.

18. Purchase of Land for Hostel Construction

(Outlay 1997-2002 Rs.50.00 lakhs)

As Government land may not be available in suitable locations for construction of hostels it is proposed to purchase land under the scheme. The outlay for Ninth Five Year Plan is Rs.50.00 lakhs. The scheme will be implemented during the second year of the plan.

19. Maintenance to Hostels

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997 -98 Rs.15.00 lakhs)

The outlay proposed is for meeting the maintenance charges of pre-matric hostel buildings, which have been transferred to local bodies. The outlay proposed for Ninth Five Year Plan is Rs.75.00 lakhs with a provision of Rs.15.00 lakhs for 1997-98.

20. Buildings for Training Centres

(Outlay 1997-2002 Rs.195.00 lakhs)

Three pre-examination training centres, one civil service examination training centre and certain Industrial Training Centres, functioning under the Department do not have own buildings. Therefore, the scheme is proposed for construction of buildings for the above institutions on a phased manner. The Ninth Five Year Plan provision is Rs.195.00 lakhs. The scheme will be implemented during the second year of the plan.

HOUSING

1. Scheme for the Upliftment of Vulnerable Communities

(Outlay 1997-2002 Rs.1775.00 lakhs)

(Outlay 1997 -98 Rs.125.00 lakhs)

There are certain communities among Scheduled Castes which remain socially and economically most backward. These communities require special attention as they are not aware about the facilities available to Scheduled Castes. Therefore separate scheme with adequate provision is proposed for rehabilitation housing scheme exclusively for the landless and houseless Scheduled Castes belonging to Nayadis, Karimpalans, Vedan and Vettuvan. The scheme envisages purchase of

land and construction of houses to the above communities. The outlay proposed for Ninth Five Year Plan is Rs.1775.00 lakhs, of which Rs.125.00 lakhs is intended for 1997-98.

2. Construction of Houses

(Outlay 1997-2002 Rs.3305.00 lakhs)

(Outlay 1997 -98 Rs.750.00 lakhs)

The scheme envisages construction of houses to houseless Scheduled Caste families. The unit cost of houses will be enhanced suitably. The outlay proposed for Ninth Five Year Plan is Rs.3305.00 lakhs. The provision for 1997-98 is Rs.750.00 lakhs.

3. Rehabilitation of the Landless and Houseless Scheduled Castes

(Outlay 1997-2002 Rs.3340.00 lakhs)

(Outlay 1997 -98 Rs.272.00 lakhs)

The scheme envisages to give financial assistance to the landless and houseless Scheduled Caste families to purchase at least 3 cents of land in panchayat areas or 2 cents of land in urban areas and to build house. The provision for Ninth Five year Plan is Rs.3340.00 lakhs, of which Rs.272.00 lakhs is proposed for 1997-98.

4. Improvement of Housing Facilities

(Outlay 1997-2002 Rs.450.00 lakhs)

(Outlay 1997 -98 Rs.50.00 lakhs)

Under the scheme houses which do not have facilities like water supply, electricity, latrine, smokeless choolahs etc. will be provided with these facilities. Assistance will also be given to strengthen foundation of houses in waterlogged areas. The amount proposed for Ninth Five Year Plan is Rs.450.00 lakhs which includes Rs.50.00 lakhs for 1997-98.

5. Scheme for Completing Semi -Constructed Houses

(Outlay 1997-2002 Rs.230.00 lakhs)

Nearly 2200 houses taken up under rehabilitation housing scheme and other house construction schemes of the department during the past remain incomplete. These houses are in different stages of completion. The reason as the inadequate amount of grant provided for land purchase and house construction. Therefore, this new scheme is proposed for completing the

construction of houses sanctioned during earlier plan periods. The outlay proposed for Ninth Five Year Plan is Rs.230.00 lakhs. The scheme will be implemented during the second year of the plan.

Other Schemes

1. Protection of Civil rights and Enforcement of PCR Act (50% state share)

(Outlay 1997-2002 Rs.125.00 lakhs)

(Outlay 1997 -98 Rs.20.00 lakhs)

Conducting awareness camps to protect the rights of Scheduled Castes is the main programme implemented under the scheme. It is also proposed to produce documentaries and feature films highlighting the evils of untouchability. Provision for giving assistance to intercaste married couples to start economic ventures for earning a livelihood is also proposed under the scheme. The outlay proposed for Ninth Five Year Plan is Rs.125.00 lakhs including the provision of Rs.20.00 lakhs for 1997-98.

2. Assistance for Marriage and Major Treatment of Poor scheduled Castes

(Outlay 1997-2002 Rs.500.00 lakhs)

(Outlay 1997 -98 Rs.100.00 lakhs)

Under the scheme the poor girls belonging to Scheduled Castes are given assistance to meet marriage expenses. Financial assistances are also given to persons for treatment of major diseases. The provision for Ninth Five Year Plan is Rs.500.00 lakhs. Of this Rs.100.00 lakhs is intended for 1997-98.

3. Upgradation of Planning and Monitoring Cell

(Outlay 1997-2002 Rs.28.00 lakhs)

(Outlay 1997 -98 Rs.8.00 lakhs)

With the introduction of the system of pooling of plan funds under Special component Plan, the formulation and monitoring of schemes has become the responsibility of the Scheduled Castes Development Department. In order to cope with the additional responsibility, the planning and monitoring wing has to be suitably strengthened. The wing has also to be provided with a vehicle to conduct studies and for monitoring of schemes. The expenses for installation of computer, photo copier etc. will also

be met from the plan provision. The outlay proposed for Ninth Five Year Plan is Rs.28.00 lakhs including the provision of Rs.8.00 lakhs for 1997-98.

4. Information-Cum-Guidance Centre

(Outlay 1997-2002 Rs.34.00 lakhs)
(Outlay 1997 -98 Rs.5.00 lakhs)

The Information-cum-guidance Centre which is disseminating information to the public on various schemes of the department is proposed to be strengthened during the Ninth Five Year plan. The centre will also function as vocational guidance centre to help students to identify suitable subjects for study. The outlay proposed for the Ninth Five Year Plan is Rs.34.00 lakhs including the provision of Rs.5.00 lakhs for 1997-98.

5. Development of the Dependence of the Safai Karmacharis (50% state share)

(Outlay 1997-2002 Rs.35.00 lakhs)
(Outlay 1997 -98 Rs.5.00 lakhs)

The school children who are dependants of persons engaged in cleaning occupations such as scavenging and leather tanning will be given monthly stipend and lumpsum grant under the scheme. The outlay proposed for Ninth Five Year Plan is Rs.35.00 lakhs. An amount of Rs.5.00 lakhs is set apart as the provision for 1997-98.

6. Enforcement of Prevention of Atrocities Act (50% state share)

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997 -98 Rs.10.00 lakhs)

Under the scheme the victims of atrocities are given assistance for legal aid, interim relief and rehabilitation. The state share outlay for Ninth Five Year Plan for continuing this centrally sponsored scheme is Rs.50.00 lakhs which includes Rs.10.00 lakhs for 1997-98.

7. Construction of buildings for Community Halls

(Outlay 1997-2002 Rs.110.00 lakhs)
(Outlay 1997 -98 Rs.15.00 lakhs)

The scheme is for completing the construction of community halls and maintenance

of community halls, balawadis, nursery schools etc. constructed earlier under Special Component Plan. The outlay for Ninth Five Year Plan is Rs.110.00 lakhs including a provision of Rs.15.00 lakhs for 1997-98.

8. Rehabilitation of Puramboke Dwellers

(Outlay 1997-2002 Rs.2050.00 lakhs)
" 1997 -98 Rs.50.00 lakhs)

The scheme envisages rehabilitation of Scheduled Caste families settled in purambokes areas. The rate of assistance will be the same applicable under rehabilitation housing scheme. The provision for Ninth Five Year Plan is Rs.2050.00 lakhs. The outlay proposed for 1997-98 is Rs.50.00 lakhs.

9. Revamping of Administrative Machinery to Suit Panchayat Raj System

(Outlay 1997-2002 : Rs.145.00 lakhs)
(Outlay 1997-98 : Rs.10.00 lakhs)

Major share of the schemes for Scheduled Castes development has been transferred to block panchayats, municipalities and corporations. All the block panchayats, municipalities and corporations do not have officials to monitor the implementation of schemes transferred. The staff in the Taluk Development Officers for Scheduled Castes development will be redeployed, but even after redeployment a few more blocks and municipalities would require staff. Considering this fact the scheme for strengthening the administrative machinery at block/municipality level is proposed. The outlay proposed for the Ninth Five Year Plan is Rs.145.00 lakhs and the provision intended for 1997-98 is Rs.10.00 lakhs.

10. Building for Directorate of Scheduled Castes Development Departments

(Outlay 1997-2002 : Rs.80.00 lakhs)

The Directorate of Scheduled Castes Development is functioning in two old buildings. The proposal is to construct a new building for the Directorate and the outlay suggested for Ninth Five Year Plan is Rs.80.00 lakhs. The scheme will be started during the second year of the plan.

(b) SPECIAL COMPONENT PLAN (POOLED FUNDS)

1. Agriculture

(Outlay for 1997-2002 : Rs.1305.00 lakhs)

(Outlay for 1997-98 : Rs.340.00 lakhs)

The number of Scheduled Caste agricultural labourers in the State as per 1991 census is 5.72 lakhs. Schemes for providing assets to the landless agricultural labourers is the major scheme under agricultural. The landless agriculture labourers are proposed to be given 15 cents of land to undertake cultivation of crops, horticulture, mushroom, rearing of milch animal, poultry etc. As far as possible land with irrigation facilities and road access will be purchased. During Ninth Five Year Plan about 2310 Scheduled Caste families are proposed to be assisted under the scheme. The scheme is proposed to be implemented in districts having considerable population of Scheduled Caste agricultural labourers.

2. Fisheries

(Outlay for 1997-2002 Rs.100.00 lakhs)

Under the scheme Scheduled Caste fisheries co-operatives societies will be given assistance to expand their activities. Assistance will also be given to start new co-operatives where there is scope for it. The scheme will be implemented during the second year of the plan.

3. Co-operation

(Outlay for 1997-2002 : Rs.100.00 lakhs)

Steps are being taken to revive the defunct Scheduled Castes co-operative societies. The ceiling now existing for working capital grant to co-operatives will be modified. The working members and managing staff are to be given training in management and trades in which the co-operatives are involved. The outlay of Rs.100.00 lakhs is for providing share capital contribution and arranging training to staff and members. The scheme will be implemented during the second year of the Ninth Five Year Plan.

4. Rural Development

(i) Integrated Rural Development Programme

(Outlay for 1997-2002 : Rs.3240.00 lakhs)

(Outlay for 1997-98 : Rs.540.00 lakhs)

The Scheduled Caste families below poverty line are proposed to be assisted under this

programme for taking up self employment ventures with bank loan and subsidy. Group activities will also be undertaken. The outlay proposed is the 50% state share towards subsidy component.

(ii) Training of Youths for Self Employment (State Share 50%)

(Outlay for 1997-2002 : Rs.240.00 lakhs)

(Outlay for 1997-98 Rs. 40.00 lakhs)

Scheduled Caste rural youths are given training in different vocations with a view to start self employment ventures or take up wage employment. The amount is for giving stipend and to meet institutional expenses.

(iii) Jawahar Rozgar Yojana (State Share 20%)

(Outlay for 1997-2002 : Rs.1556.00 lakhs)

(Outlay for 1997-98 : Rs.256.00 lakhs)

The outlay provided is to take care of the housing component under Jawahar Rozgar Yojana. The amount provided is 20% state share.

(iv) Indira Awas Yojana (State Share 20%)

(Outlay for 1997-2002 : Rs.2030.00 lakhs)

(Outlay for 1997-98 : Rs.300.00 lakhs)

Under Indira Awas Yojana the Scheduled Caste families not having houses are selected for giving house construction assistance. The outlay proposed is the 20% state share for the implementation of the programme.

(v) Million Well Scheme (State Share 20%)

(Outlay for 1997-2002 : Rs.700.00 lakhs)

(Outlay for 1997-98 : Rs.100.00 lakhs)

Under this scheme wells for irrigation purpose will be sunk in habitats or individual plots with a view to improving irrigation facilities. The outlay shown is the state share for implementation of the programme

(vi) Supplementary Assistance for Houses Constructed Under IAY, JRY etc.

(Outlay for 1997-2002 : Rs.7500.00 lakhs)

(Outlay for 1997-98 : Rs.1560.00 lakhs)

A uniform rate of housing grant for Scheduled Castes is proposed for Ninth Five Year Plan under the centrally sponsored schemes of IAY and JRY. The existing rate of house construction grant is only Rs.22000/-. This amount has to be supplemented by state support to the extent of Rs.13000/- per house. It is expected that about 5700 Scheduled Caste families will be assisted under IAY and JRY programmes during

Ninth Five Year Plan. The required supplementary assistance is proposed to be provided from the provision under this scheme.

5. *Community Development*

(Outlay for 1997-2002 : Rs.500.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)

Educational support to Scheduled Caste children will form the main programme under community development. College going and school going Scheduled Caste students will be supplied with tables and chairs as part of the programme for improving facilities for studies. The poor and the bright will be selected as beneficiaries of the programme.

6. *Power*

(Outlay for 1997-2002 : Rs.4938.00 lakhs)
(Outlay for 1997-98 : Rs.1638.00 lakhs)

Though there has been much progress in the electrification of Scheduled Caste habitats, a number of habitats and house of Scheduled Caste families remain unelectrified. Similarly, electric lines are to be extended to pre-matric hostels which do not have that facility so far. Individual houses of Scheduled Caste families located outside habitats are also to be electrified subject to existing norms for the extension to such houses. Complete electrification including wiring of houses will be taken up during the Ninth Five Year Plan. The outlay proposed will be provided to Kerala State Electricity Board, for taking works under Special Component Plan.

7. *Small Scale Industry*

(Outlay for 1997-200 : Rs.800.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)

It is proposed to give assistance to set up and expand industries by way of grant, loan and share participation. The assistance are extended to entrepreneurs and co-operative societies. In essential cases grants are given to craftsmen to purchase tools. A portion of the provision will also be used for giving management training to entrepreneurs and members of co-operatives. Out of Rs.800.00 lakhs Rs.400.00 lakhs will be loan component and Rs.200.00 lakhs each the share and grant components.

8. *Handloom Industry*

(Outlay for 1997-2002 : Rs.100.00 lakhs)

Organisation and expansion of handloom

weavers co-operative societies, training to Scheduled Caste members in handloom weaving, modernisation of looms, construction of worksheds, distribution of loom to loomless weavers, etc. are the schemes envisage. Out of Rs.100.00 lakhs, Rs.50.00 lakhs is set apart for government share participation in societies and the balance Rs.50.00 lakhs is the grant portion. The scheme will be implemented during the second year of the plan.

9. *Khadi & Village Industries*

(Outlay for 1997-2002 : Rs.100.00 lakhs)

Scheduled Caste societies are organised under Khadi & Village Industries Board with a view to providing income generating employment to Scheduled Castes. The provision will be used for meeting the subsidy and share of Khadi Co-operatives and individuals for starting or expanding units.

10. *Coir Industry*

(Outlay for 1997-2002 : Rs.100.00 lakhs)

Individuals belonging to Scheduled Caste communities and societies of Scheduled Castes engaged in coir industry will be given assistance by way of grant to expand activities and earn income. Assistance for construction of worksheds and store houses will also be extended.

11. *Buildings and Roads - Spill Over Works*

(Outlay for 1997-2002 : Rs.1170.00 lakhs)
(Outlay for 1997-98 : Rs.170.00 lakhs)

The provision included is for meeting the spillover requirements of works taken up under Special Component Plan during earlier plan periods.

12. *General Education*

(Outlay for 1997-2002 : Rs.1500.00 lakhs)

The pass rate of Scheduled Caste students in SSLC is 28% against the general pass rate of 50% for all students. The standard of education of Scheduled Caste students has to be improved. Under the scheme, it is proposed to give grant to Scheduled Caste students to enable them to undergo private tuition. The amount will be disbursed to students in two instalments from the schools. Children who score 45% marks and above will be eligible for grant.

13. Higher education

(Outlay for 1997-2002 : Rs.125.00 lakhs)

Under the schemes pre-degree and plus two students will be given guide books to help in their studies. Special coaching in sports and games is also given to selected students for a period of 2 to 3 months during academic year. The scheme will be implemented during the second year of the plan.

14. Technical Education

(Outlay for 1997-2002 : Rs.150.00 lakhs)
(Outlay for 1997-98 : Rs.30.00 lakhs)

The Department of Technical Education conducts specific courses for Scheduled Castes in polytechnics. Besides, special coaching is given to Scheduled Caste students in polytechnics. Uniform, instruments, text books, etc. are given to students in polytechnics and technical schools. The outlay proposed is for meeting the above expenses.

15. Sports and Youth Services

(Outlay for 1997-2002 : Rs.20.00 lakhs)

Selected Scheduled Caste youths with talents in sports and games will be given training in their area of specialisation. If necessary they will be sent for training in institutions outside the state. The outlay is for meeting the expenses during the plan period.

16. Health

(Outlay for 1997-2002 : Rs.24.00 lakhs)

The Directorate of Health Services conducts certain training schemes such as public health workers training scheme specifically for Scheduled Castes. The outlay is for giving stipend to students and to meet training expenses.

17. Medical Education

(Outlay for 1997-2002 : Rs.150.00 lakhs)
(Outlay for 1997-98 : Rs.25.00 lakhs)

The outlay is for meeting the expenses pertaining to the specific courses conducted for Scheduled Castes/Scheduled Tribes at Medical College, Kozhikode and Priyadarshini Para Medical Institute, Thiruvananthapuram.

18. Water Supply - Spillover Works

(Outlay for 1997-2002 : Rs.1300.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)

The outlay provided is to meet spillover requirements of large schemes taken up under Special Component Plan during the past.

19. Labour and Employment

(Outlay for 1997-2002 : Rs.200.00 lakhs)
(Outlay for 1997-98 : Rs.70.00 lakhs)

The training programmes started for Scheduled Caste and Scheduled Tribe students by the Industrial Training Department will be continued during Ninth Five Year Plan.

20. KSDC for SC & ST - Assistance for Employment Programme

(Outlay for 1997-2002 : Rs.1000.00 lakhs)

The outlay proposed is grant to Kerala State Development Corporation for SC/ST to provide subsidies to various employment programmes meant for the professionals and technically trained. By enhancing the subsidy component, the Corporation can reduce the loan component. The Corporation can also assist a larger number of people utilising the grant.

21. Other Schemes**(i) Rehabilitation of the Landless and Houseless Scheduled Castes**

(Outlay for 1997-2002 : Rs.728.00 lakhs)
(Outlay for 1997-98 : Rs.728.00 lakhs)

The scheme is meant for poor landless and houseless Scheduled Caste families. Under the scheme assistance for land purchase and for construction of house is given. In rural areas a minimum of 3 cents of land and in municipal/corporation areas a minimum of 2 cents of land should be purchased.

(ii) Rehabilitation of Puramboke Dwellers

(Outlay for 1997-2002 : Rs.100.00 lakhs)
(Outlay for 1997-98 : Rs.100.00 lakhs)

Puramboke settlers belonging to Scheduled Castes will be given assistance to purchase land and to construct houses so that they can shift

from the puramboke area. The scheme is proposed to be implemented with the co-operation of Revenue/PWD authorities so that the vacated sites will not be further occupied. The rate of assistance proposed is equal to the rate prevalent under rehabilitation of the landless and houseless Scheduled Castes.

(iii) Sports Complex at Vellyani

(Outlay for 1997-2002 : Rs.50.00 lakhs)

(Outlay for 1997-98 : Rs.50.00 lakhs)

The Scheduled Castes Development Department has two sports hostels both of which are accommodated in rented buildings. It is proposed to shift the hostels in the premises of College of Agriculture, Vellayani, Thiruvananthapuram where a sports complex with hostel facilities for boys and girls will be established.

(iv) Survey of Scheduled Caste households

(Outlay for 1997-2002 : Rs.90.00 lakhs)

(Outlay for 1997-98 : Rs.75.00 lakhs)

A proposal for conducting a comprehensive survey for Scheduled Caste and Scheduled Tribe families has been approved by the State Government. The survey will help to build up a sound data base which can be used for formulating plans for the development of Scheduled Caste and Scheduled Tribes. The proposed outlay is towards the cost of conducting the survey and analysing the data.

(v) Cottage Industries

(Outlay for 1997-2002 : Rs.310.00 lakhs)

(Outlay for 1997-98 : Rs.30.00 lakhs)

The unemployed Scheduled Caste youths will be given subsidy to start industrial units either as individual enterprises or group venture. Necessary support from financial institutions will also be mobilised for the venture. Necessary technical guidance for establishing the units will be provided by the Industries Department.

(vi) Revival of Samridhi Kendras

(Outlay for 1997-2002 : Rs.50.00 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

The samridhi kendras started to provide employment to technically trained persons are

not functioning properly in many of the districts. Lack of space for worksheds and lack of personnel to work as project managers or master craftsman have been pointed out as the reasons for nonfunctioning of Samridhi Kendras. It is proposed to give necessary grant to the Samridhi Kendras to appoint project manager/master craftsman on contract basis. The outlay proposed is for providing grant to Samridhi Kendras to meet such expenses.

(vii) Improvement of Facilities in Pre-matric Hostels

(Outlay for 1997-2002 : Rs.50.00 lakhs)

(Outlay for 1997-98 : Rs.25.00 lakhs)

The "pre-matric hostels in general require more facilities such as furniture, beds, mats, vessels, electrical fittings including wet grinders and gas connection for their proper functioning. Some of the hostels have not yet been provided with television set. It is proposed to provide these facilities to pre-matric hostels wherever they are required.

(viii) Additional Apprenticeship to ITC/ITI Certificate holders

(Outlay for 1997-2002 : Rs.50.00 lakhs)

(Outlay for 1997-98 : Rs.10.00 lakhs)

The Scheduled Caste youths who come out successful from departmental Industrial Training Centres do not get immediate employment even after completing the regular apprenticeship. In such cases, it is proposed to provide stipend by department for an additional apprenticeship for a period of one year or till they get employment whichever is earlier. The objective of the scheme is to prevent such vocationally trained persons from slipping into non skilled wage employment.

(ix) Contingency Fund to Meet Emergencies

(Outlay for 1997-2002 : Rs.125.00 lakhs)

(Outlay for 1997-98 : Rs.25.00 lakhs)

A contingency fund is proposed to be created for meeting emergencies such as treatment requiring large amounts, natural calamities, distresses, etc. poor Scheduled Castes whose cases do not get sufficient consideration generally. In deserving cases necessary fund will be granted.

(x) Insurance Coverage to Scheduled Caste Families

(Outlay for 1997-2002 : Rs.250.00 lakhs)
(Outlay for 1997-98 : Rs.50.00 lakhs)

The Scheduled Caste families are devoid of any help if the members of the family are hospitalised or the earning members of the family die unexpectedly and their house has any damage due to fire, natural calamities etc. It is proposed to introduce a family insurance scheme which will render financial support to Scheduled Caste families in such circumstances. The outlay of Rs.250.00 lakhs proposed is towards the payment of premium during the Ninth Five Year Plan. The provision for 1997-98 is Rs.50.00 lakhs.

(xi) Spillover Works in IHDP and Ambedkar Gramams

(Outlay for 1997-2002 : Rs.3000.00 lakhs)
(Outlay for 1997-98 : Rs.700.00 lakhs)

One of the priority areas for development of Scheduled Castes is completion of schemes taken up under Intensive Habitat Development Programmes colonies and Ambedkar Gramams. There are 178 Ambedkar Gramams in the State. Similarly 1725 IHDP Colonies have been sanctioned. The schemes taken up in some of the gramams and habitats could not be completed for various reasons. The amount provided is to complete these works. The amount is proposed to be placed with the district collectors who will allot the funds for works envisaged in the action plans.

II(a) Scheduled Tribes Development

Economic Development Schemes

1. Intensive Habitat Development Programme

(Outlay for 1997-2002 : Rs.60.00 lakhs)
(Outlay for 1997-98 : Rs.60.00 lakhs)

The aim of the scheme is intensive integrated development of most backward scheduled tribe habitats. Under the scheme, integrated infrastructural development programme as well as family oriented economic development schemes are implemented.

During 1997-98 priority will be given for the completion of colonies selected earlier. With a view to facilitate this and for the selection and

execution of programmes in a few more colonies, Rs.60.00 lakhs is proposed for 1997-98.

2. Share Capital Contribution to Kerala State Development Corporation for SC/ST for Taking Schemes Benefiting Scheduled Tribes (51% State Share)

(Outlay for 1997-2002 : Rs.225.00 lakhs)
(Outlay for 1997-98 : Rs.10.00 lakhs)

The outlay proposed is the share capital contribution to Kerala State Development Corporation for SC/ST for taking up economic development schemes benefitting Scheduled Tribes. The outlay proposed is the 51% State Share of the share capital contribution to the Corporation. Matching contribution of 49% will be received from Government of India.

Assistance to Public Sector and Other Undertakings

1. Assistance to Priyadarshini Tea Estate, Wayanad

(Outlay for 1997-2002 : Rs.25.00 lakhs)
(Outlay for 1997-98 : Rs.5.00 lakhs)

The Priyadarshini Tea Estate was launched during the Seventh Plan period with the intention of rehabilitating 109 freed bonded tribal labourers through a co-operative tea project. It has undertaken several programmes such as plantation of tea, pepper, coffee, construction of houses, roads etc, for the benefit of the rehabilitated families. As part of the major project, a tea factory with an installed capacity of 5 lakhs kg. of made tea per annum was established in the tea estate during 1993. Timely infilling of existing tea plantations, cultivation of tea in the newly acquired land, setting up of the tea nurseries etc, have to be undertaken during 1997-98. An amount of Rs.5.00 lakhs as proposed for achieving the above objectives during 1997-98. An amount of Rs.25 lakhs is proposed for Ninth Five Year Plan.

2. Financial Assistance to Sugandhagiri Cardamom Project, Wayanad

Outlay 1997-2002 : Rs.200.00 lakhs
Outlay for 1997-98 : Rs.50.00 lakhs

The sugandhagiri cardamom project was started in 1976 with the aim of rehabilitating 750 tribal families in 1500 ha. of vested forest land in

Wayanad. At present there are 896 tribal labourers in the project. Most of them are also members of the society which is running the project. The major component of the project is cardamom cultivation. Pepper, coffee and sericulture has also been undertaken. An area of 300 ha. of cardamom is planned to be replanted over the next five years, so as to make the project viable. An amount of Rs.50.00 lakhs is proposed for taking up replantation and other developmental activities within the project during 1997-98. The project will develop suitable strategies during 1997-98 so that it can achieve the twin objectives of self dependency and profitability. An amount of Rs.200.00 lakhs is proposed for Ninth Five Year Plan.

3. Assistance to Pookot Dairy Project, Wayanad

(Outlay for 1997-2002 : Rs.60.00 lakhs)

(Outlay for 1997-1998 : Rs.20.00 lakhs)

The pookot dairy project which started in 1979 with the aim of rehabilitating 110 scheduled tribes families have been provided houses, basic amenities such as latrine, water supply, electricity etc. to all rehabilitated families. Besides dairy farming cultivation of crops like coffee, cardamom and pepper were also undertaken. The dairy farm was closed due to the incidence of brucellosis disease among the cattles which led to the mercy killing of all the milch animals. For the revival of the dairy unit, the entire area has been made disease free. For meeting the costs associated with the continuation of on going programmes and for implementing the dairy revival project during 1997-98 an amount of Rs.20.00 lakhs is proposed with an outlay of Rs.60.00 lakhs for the Ninth Five Year Plan.

4. Assistance to Attappady Co-operative Farming Society, Palakkad

(Outlay for 1997-2002 : Rs.25.00 lakhs)

(Outlay for 1997-98 : Rs.5.00 lakhs)

The attappady farming co-operative society was started in 1975 with the intention of settling 420 tribal families. More than 1000 ha. of forest land was assigned to the project. Basic amenities have been provided to almost all families. Coffee, pepper, cardamom clove etc. are being cultivated in the four units of the farm of the society. In order to undertake replantation and various agricultural and other development programmes, Rs.5.00 lakhs is proposed for 1997-98. The outlay

proposed for the Ninth Five Year Plan is Rs.25.00 lakhs.

5. Assistance to Tribal Collective Farm, Vattachira

(Outlay for 1997-2002 : Rs.15.00 lakhs)

(Outlay for 1997-98 : Rs.3.00 lakhs)

The project has been launched in 1981 with the intention of rehabilitating 40 freed bonded tribal families in about 300 acres of land. Schemes like soil conservation, agricultural development programmes, construction of houses etc. have been implemented in the project. An amount of Rs.3.00 lakhs is proposed for 1997-98 for undertaking various agricultural development programmes in the farm. Rs.15.00 lakhs is proposed for the above items for the Ninth Five Year Plan.

6. Assistance to Co-operative Societies for Providing Medical and Educational Facilities

(Outlay for 1997-2002 : Rs.12.50 lakhs)

(Outlay for 1997-98 : Rs.2.50 lakhs)

The scheme aims at providing financial assistance to co-operative societies implementing suitable medical and educational programmes for the benefit of scheduled tribes. An outlay of Rs.2.00 lakhs is proposed for 1997-98. The Ninth Five Year Plan outlay proposed for the scheme is Rs.12.50 lakhs.

7. Ambedkar Memorial Rural Institute for Development (AMRID), Wayanad

(Outlay 1997-2002 Rs.20.00 lakhs)

(Outlay 1997-98 Rs.4.00 lakhs)

The project envisages the multifarious development of scheduled tribes in various fields. Conducting tutorial classes for SSLC/PDC/ Degree students with accommodation facilities, conducting leadership training, conducting various self employment training programmes etc. are the schemes implemented. An amount of Rs.4.00 lakhs is proposed for 1997-98. An amount of Rs.20.00 lakhs is envisaged for the institute during the Ninth Five Year Plan.

8. Assistance to KIRTADS (50% State Share)

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

The Kerala Institute for Research Training and Development Studies for Scheduled Castes

and Tribes is an authorised agency in the state for conducting research and evaluation studies related to the anthropological and developmental aspects of scheduled castes and scheduled tribes in the state. Conduct of training programmes leading to traditional skills and award of scholarships on special occasions are the other activities undertaken by the institute. During 1997-98 an amount of Rs.20.00 lakhs is proposed as 50% state share for carrying out the above activities. The outlay proposed for Ninth Five Year Plan is Rs.100.00 lakhs.

9. Adikalakendram

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

The objective of the scheme is to encourage the tribal organisations associated with various forms of adikala (tribal arts). Conduct of workshops of adikala artists, conduct of art festival, adikalostavam, financial assistance to scheduled tribe organisations associated with adikala etc. are the programmes proposed to be taken up. An amount of Rs.10.00 lakhs is proposed for this purpose for 1997-98. The outlay for Ninth Five Year Plan is Rs.25.00 lakhs.

Education

1. Tribal Hostels

(Outlay 1997-2002 Rs.175.00 lakhs)
(Outlay 1997-98 Rs.35.00 lakhs)

The scheme aims at providing boarding and lodging facilities to schedule tribe students near their schools by starting new hostels. An outlay of Rs.35.00 lakhs is proposed for the maintenance of 6 hostels during 1997-98. The outlay proposed for Ninth Five Year Plan is Rs.175.00 lakhs.

2. Construction of Boys' Hostels (50% State Share)

(Outlay 1997-2002 Rs.480.00 lakhs)
(Outlay 1997-98 Rs.60.00 lakhs)

This is a centrally sponsored scheme having 50% central assistance. Out of the 84 boys hostels run by the Scheduled Tribes Development Department, only 43 have permanent department buildings. The objective of the scheme is to construct permanent buildings for the hostels functioning in rented buildings or temporary

sheds. An outlay of Rs.60.00 lakhs is proposed for 1997-98 under the scheme as 50% state's share for undertaking the construction of 3 hostels and to take up spill over works carry forward from Eighth plan. An amount of Rs.480.00 lakhs is proposed as state share for taking up the construction of 24 hostels during Ninth Five Year Plan period.

3. Construction of Girls' Hostels (50% State Share)

(Outlay 1997-2002 Rs.120.00 lakhs)
(Outlay 1997-98 Rs.60.00 lakhs)

The scheme aims at construction of permanent buildings for girls hostels in a phased manner. Out of 31 girls hostels only 24 have permanent buildings and the remaining are housed in rented buildings or temporary sheds. New building construction is at various stages of execution for the remaining 7 hostels. Even though 6 hostels are housed in own buildings they are too old to be used as hostel buildings. This necessitates the construction of 6 more girls hostels. Accordingly Rs.60.00 lakhs and Rs.120.00 lakhs respectively are proposed as state share for Annual Plan 1997-98 and Ninth Five Year Plan.

4. Purchase of Land for Tribal Hostels

(Outlay 1997-2002 Rs.75.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

Tribal hostels can function better if they are located near good schools in towns. Lack of land is the main constraint in construction of hostels buildings in such suitable places. This scheme is intended for purchasing land for constructing tribal hostels. With a view to purchase land for 3 hostels an outlay of Rs.15.00 lakhs is proposed for 1997-98 under the scheme. The outlay proposed for Ninth Five Year Plan is Rs.75.00 lakhs.

5. Model Residential Schools/Ashramam Schools

(a) Model Residential School, Kattela, Thiruvananthapuram

(Outlay 1997-2002 Rs.125.00 lakhs)
(Outlay 1997-98 Rs.61.50 lakhs)

The model residential school for girls was started functioning in 1990-91. From 1994 it is functioning in the newly constructed building at Kattela. Works relating to staff quarters, play

ground, hostel etc. are nearing completion. During 1997-98, Rs.61.50 lakhs is proposed out of which Rs.10.00 lakhs is 50% State's share for construction works. During 1997-98 plus two courses are proposed to be offered. The proposed outlay for Ninth Five Year Plan is Rs.125.00 lakhs.

(b) Model Residential School for Boys, Nalloornad

(Outlay 1997-2002 Rs.165.00 lakhs)
(Outlay 1997-98 Rs.66.50 lakhs)

The objective of the scheme is to provide better educational facilities to scheduled castes and scheduled tribes male students on the pattern of a public school. The model residential school for boys at Nalloornad was started during 1990-91. Construction of the second phase of school complex including quarters, hostels, playground etc. have been started. During 1997-98 plus two courses are proposed to be started. For 1997-98 an outlay of Rs.66.50 lakhs is proposed, out of which Rs.15.00 lakhs is 50% state share for construction works. The outlay proposed for Ninth Five Year Plan is Rs.165.00 lakhs.

(c) Model Residential Primary School (Ashram School) For Primitive Tribes, Wayanad

(Outlay 1997-2002 Rs.115.00 lakhs)
(Outlay 1997-98 Rs.19.00 lakhs)

As part of the priority to be given for education to primitive tribes one primary ashram school for primitive tribes was started at Noolpuzha in Wayanad during 1991-92. During 1995-96 it was upgraded as upper primary school. The construction of school building work has already been started. During 1997-98 Rs.19.00 lakhs is proposed out of which Rs.5.00 lakhs is 50% state share for construction works. An amount of Rs.115.00 lakhs is proposed as outlay for Ninth Five Year Plan.

(d) Model Residential Primary School (Ashram School) for Primitive Tribes in Malappuram

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.27.00 lakhs)

The ashram school in Manjeri was started functioning in a temporary building. The sanction has been obtained for the construction of upstairs in the existing building for accommodating the school. During 1997-98 an amount of Rs.27.00

lakhs is proposed out of which Rs.15.00 lakhs is 50% state share for construction and other non-recurring items Rs.100.00 lakhs is the proposed outlay for Ninth Five Year Plan.

(e) Model Residential School, Attappady

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.18.50 lakhs)

The proposal is to start a new model residential school at Attappady. The outlay proposed for 1997-98 is Rs.18.50 lakhs which includes Rs.10.00 lakhs as 50% State Share for construction work. The outlay proposed for the Ninth Five Year Plan is Rs.500.00 lakhs.

(f) Model Residential School at Munnar, Idukki

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.18.50 lakhs)

As the existing model residential schools, ashram schools are being found very beneficial, such schools are proposed to be started in all districts in a phased manner. Therefore the proposal is to start a new residential school in Munnar in Idukki district. The outlay proposed for Ninth Five Year Plan is Rs.500.00 lakhs with a provision of Rs.18.50 lakhs for 1997-98.

(g) Model Residential School, Wayanad

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.13.50 lakhs)

Besides, the existing school at Nalloornadu, another model residential school, which gives more emphasis to the Paniya, Adiya and other relatively backward tribal children of Wayanad is proposed to be started in 1997-98. Rs.13.50 lakhs is proposed as Annual Plan outlay 1997-98. Of this Rs.5.00 lakhs is 50% state share. An amount of Rs.500.00 lakhs is proposed outlay for Ninth Five Year Plan.

(h) Model Residential School/Ashram Schools in Other Districts

(Outlay 1997-2002 Rs.500.00 lakhs)

It is proposed to start model residential schools/ashram schools in all districts in a phased manner. As part of the strategy, four such schools are proposed to be established during the Ninth Plan. An amount of Rs.500.00 lakhs is proposed for the purpose as the outlay for Ninth Five Year Plan.

6. *Grants to Students Studying in Tutorials*

(Outlay 1997-2002 Rs.75.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

The scheme envisages the provision for financial assistance to selected SSLC/PDC failed scheduled tribe students for continuing their studies in tutorial institutions. The assistance will cover tuition fee, lumpsum grant and monthly stipend. Accommodation will also be provided to PDC failed students for continuing their studies in cities where better tutorial colleges are available. An outlay of Rs.15.00 lakhs is proposed for 1997-98 and the outlay for the Ninth Five year Plan is Rs.75.00 lakhs.

7. *Special Incentive to Brilliant Students*

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

The scheme aims at providing special incentive to brilliant scheduled tribe students securing highest marks in SSLC, Pre Degree and Degree examinations. All scheduled tribe students who secure Ist Class will be awarded incentives. Those who secure highest marks below Ist class will be awarded incentive according to the quota fixed for it. From 1996-97 onwards Post Graduates are also given incentives under the scheme. The outlay for Ninth Five Year Plan is Rs.50.00 lakhs with a provision of Rs.10.00 lakhs for 1997-98.

8. *Incentive to Specially Talented Tribal Youths in Arts & Sports*

(Outlay 1997-2002 Rs.5.00 lakhs)

(Outlay 1997-98 Rs.1.00 lakh)

The scheme is mainly intended to conduct sports camps for tribal students with the assistance of sports council and similar competent agencies. The selected student will be given intensive coaching and nurturing in their interested fields. Sports festivals for pre-matric hostels at district and state level will be conducted. It is also intended to give special incentive to first or second place winners of the sports competitions held at the district/state levels for school students. Scheduled tribe students admitted in the two sports hostels, will also be assisted with the amount provided for this programme. The outlay proposed for Ninth Five Year Plan is Rs.5.00 lakhs of which Rs.1.00 lakh

is intended for 1997-98.

9. *Better Educational Facilities for Talented Tribe Students*

(Outlay 1997-2002 Rs.150.00 lakhs)

(Outlay 1997-98 Rs.30.00 lakhs)

Based on the results of scheduled tribe students in the fourth standard, 50 specially talented students will be selected from all districts and admitted in famous residential schools every year. Complete expenses of these students upto 10th or 12th standard will be met by the government. An outlay of Rs.150.00 lakhs is for meeting the expenses towards boarding, lodging, tuition fee etc. of the students during the Ninth Five Year Plan. The provision intended for 1997-98 is Rs.30.00 lakhs.

10. *Bharat Darshan/South Indian Darshan to Scheduled Tribe Boys and Girls*

(Outlay 1997-2002 Rs.20.00 lakhs)

(Outlay 1997-98 Rs.4.00 lakhs)

Under the Bharath darshan scheme, scheduled tribe boys with meritorious academic background are taken for an all India tour for enabling them to have an idea of the development that is taking place in different parts of the country. South Indian tour for scheduled tribe girls is also arranged. The outlay proposed for Ninth Five Year Plan is Rs.20.00 lakhs which includes the provision of Rs.4.00 lakhs for 1997-98.

11. *Assistance for Enrolment of Tribal Children in Schools*

(Outlay 1997-2002 Rs.25.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

One of the major drawbacks in tribal education is non enrolment in standard I and drop-outs at early stages. This is attributed to the reasons like lack of clothes, poverty, need for child labour to support the family income, need to look after younger children etc. These children can be motivated and permanently enrolled to schools provided uniform clothes, umbrella, books, etc. are supplied to them before the start of the academic year. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.25.00 lakhs. The amount envisaged for 1997-98 is Rs.5.00 lakhs.

12. Post Matric Hostels for Tribals

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

Eventhough nearly 900 students pass SSLC every year, the Scheduled Tribe Development Department is not running a postmatric hostel for the benefit of these students. During 1997-98, it is proposed to establish one such hostel, preferably in Thiruvananthapuram. The outlay proposed for the Ninth Five Year Plan is Rs.25.00 lakhs which includes the provision of Rs.5.00 lakhs for 1997-98.

13. Repair of Hostels

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

Out of the 115 pre-matric hostels, 67 have permanent buildings. At present there is no provision to meet the repairs and maintenance of these hostels. The scheme is intended to serve the purpose. The outlay for the scheme for the Ninth Five Year Plan is Rs.25.00 lakhs, of this Rs.5.00 lakhs is intended for 1997-98.

Health

1. Health Project, Mananthawady, Wayanad (Assistance under Article 275(1))

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.30.00 lakhs)

The Health Project, Mananthawady is meant for the treatment and control of peculiar and common diseases like tuberculosis, scabies, halmenthiasis and visual impairments among scheduled tribes. Construction of hospital buildings, office block and residential quarters have already been completed. Government of India assistance under Article 275(1) is being utilised for the project. The last part of the works such as internal roads, sanitation, water supply etc., are going on. During 1997-98 the hospital has to be made full fledged by providing sophisticated equipments and other facilities. The outlay proposed for the project for Ninth Five Year Plan is Rs.100.00 lakhs including a provision of Rs.30.00 lakhs for 1997-98.

2. Attappady Health Project

(Outlay 1997-2002 Rs.175.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

Attappady is the tribal area in the state with highest tribal density of population. Spread of epidemics and other contageous diseases is a common phenomenon in these areas. The infant mortality rate is estimated to be very large here. In view of this a speciality hospital is proposed to be set up in Attappady, similar to the one established in Mananthavady, Wayanad. Around 3000 tribals will get benefits of the project.

The health project will have a bed strength of 100 and proposes to have specialities like T.B. clinic, paediatrics, cardiology, etc. Government of India assistance under article 275(1) is proposed to be utilised for the project. The outlay proposed for the project for Ninth Five Year Plan is Rs.175.00 lakhs. The provision intended for 1997-98 is Rs.15.00 lakhs.

3. Health Project, Idukki

(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

Considering the health problems of tribals in the highlands of Idukki it is proposed to set up a full fledged speciality hospital in Idukki. An amount of Rs.5.00 lakhs is proposed for 1997-98 and Rs.100.00 lakhs is envisaged as the outlay for the Ninth Five Year Plan.

Housing

1. Housing

(Outlay 1997-2002 Rs.1400.00 lakhs)
(Outlay 1997-98 Rs.200.00 lakhs)

This scheme is intended for construction of houses for house less scheduled tribe families. The present rate of assistance for the construction of houses is Rs.20000 for a tiled house and Rs.25000 for an RCC roofed house. There is 20% additional grant for house construction in inaccessible and difficult hilly areas. Besides this Rs.3500 for each house also will be given for setting up special amenities such as latrines, bathrooms, electrification improved choolahs etc.

Under the scheme, preference will be given for construction of houses in intensive habitat development colonies. The outlay for Ninth Five Year Plan is Rs.1400.00 lakhs with a provision of Rs.200.00 lakhs for 1997-98.

2. Rehabilitation of Landless and Houseless Scheduled Tribe Families

(Outlay 1997-2002 Rs.280.00 lakhs)
(Outlay 1997-98 Rs.40.00 lakhs)

This scheme aims at the rehabilitation of landless and houseless scheduled tribe families. The programme envisages purchase of land and construction of houses for the landless and houseless tribal families near their settlements. Special attention will be given to the nomadic tribes. The outlays proposed for the scheme is Rs.40.00 lakhs for 1997-98 and Rs.280.00 lakhs for the Ninth Five Year Plan.

Other Schemes

1. Publicity

(Outlay 1997-2002 Rs.30.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

During 1997-98 it is proposed to involve special programmes like, International Trade Fair, New Delhi, conduct of film shows etc. Certain inevitable items like awareness camps, production of documentaries also will be conducted under the scheme. The outlay proposed for Ninth Five Year Plan is Rs.30.00 lakhs which includes Rs.10.00 lakhs for 1997-98.

2. Strengthening of Planning and Monitoring Cell

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.12.00 lakhs)

The outlay is proposed for meeting the recurring expenses of Tribal Sub Plan Cell and for taking up steps to strengthen the administration for the formulation, monitoring, evaluation and implementation of schemes under Tribal Sub Plan. As a part of this it is proposed to purchase vehicles, establish data bank and computer facilities in the department. For the above purposes an amount of Rs.12.00 lakhs is proposed for 1997-98. The outlay proposed for Ninth Five Year Plan is Rs.50.00 lakhs.

3. District/State Level Youth Festivals for Scheduled Castes

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

The scheme aims at providing opportunities of association and intermixing of tribal communities, promoting sportsmen spirit and artistic qualities of the scheduled tribes and to uphold their cultural heritage. Youth of the age group of 15-35 will be allowed to compete at district and state levels in various traditional and modern sports and arts items. Suitable prizes will be given to the winners. Awareness seminars will also be organised during festivals. Apart from State Government funds, financial assistance will be sought from other organisations such as State Youth Welfare Board, Sports Authority of India, Central Government etc. An outlay of Rs.5.00 lakhs is proposed for 1997 - 98 for this scheme. The provision proposed for Ninth Five Year Plan is Rs.25.00 lakhs.

4. Assistance to Scheduled Tribe Mahila Samajams/Voluntary Organisations

(Outlay 1997-2002 Rs.5.00 lakhs)
(Outlay 1997-98 Rs.1.00 lakh)

This scheme is intended to promote the spirit of social leadership and organising capacity among scheduled tribe women. The programme will enable them to organise themselves and to form scheduled tribes mahila samajams/voluntary organisations for taking up social welfare and economic development activities in tribal settlements. An outlay of Rs.1.00 lakh is proposed for organising such samajams/voluntary organisations during 1997-98. The provision proposed for Ninth Five Year Plan is Rs.5.00 lakhs.

5. Assistance for the Marriage of Scheduled Tribe Girls

(Outlay 1997-2002 Rs.30.00 lakhs)
(Outlay 1997-98 Rs.6.00 lakhs)

This scheme envisages providing financial assistance to poor parents/guardians of scheduled tribe girls to cover the expenses in connection with their marriage. From 1997-98 an amount of Rs.6.00 lakhs is proposed for the purpose. An amount of Rs.30.00 lakhs is proposed as provision for Ninth Five Year Plan.

6. Implementation of Prevention of Atrocities Act 1989 (50% State Share)

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

For the speedy disposal of cases registered under the Atrocities Act, a special bench in all district courts has been constituted. The victims of atrocities have to be suitably compensated and rehabilitated. Appropriate schemes which ensure employment and other means of livelihood to the victims will be formulated. Where ever necessary, legal aids also will be given. As part of the scheme a special mobile police squad is already functioning in Wayanad. Its establishment cost will also be met under the scheme. An amount of Rs.5.00 lakhs is proposed as 50% state share for 1997-98. The amount proposed for Ninth Five Year Plan is Rs.25.00 lakhs.

7. Treatment and Rehabilitation of Tribals Affected by Various Diseases

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

The scheme is intended to provide better treatment and rehabilitation of tribals affected by sickle cell anaemia, tuberculosis, leprosy and such other diseases. Organising of medical camps posting of health workers, transport of patients to nearby hospitals, ensuring of nutritious food, purchasing of drugs, rehabilitation of cured patients etc. are the main components of the scheme. For effective operation of the scheme, adequate field extension support between the diseased tribals and the medical institutions will be established. An amount of Rs.5.00 lakhs is proposed for continuing the scheme during 1997-98. The outlay proposed for Ninth Five Year Plan is Rs.25.00 lakhs.

8. Implementation of Kerala State Scheduled Tribes (RTL & RAL) Act 1975

(Outlay 1997-2002 Rs.5.00 lakhs)
(Outlay 1997-98 Rs.1.00 lakh)

The outlay provided under this scheme will be utilised for the restoration of lands and rehabilitation of tribal families who lost their lands through alienation. The provision for Ninth Five

Year Plan is Rs.5.00 lakhs. The outlay for 1997-98 is Rs.1.00 lakh.

9. Food Support Programme

(Outlay 1997-2002 Rs.200.00 lakhs)
(Outlay 1997-98 Rs.50.00 lakhs)

The outlay provided is to continue the Food Support Programme. Besides Wayanad, Attappady, Nilambur, Idukki and Kasaragod areas also will be selected for the programme. Generation of employment, alleviation of poverty and improvement of health nutritious status of tribal families during monsoon are the major objectives of the scheme. Due emphasis will be given for the creation of assets in needy areas. A portion of the wage component will be paid in kind. At least 10000 tribal families are expected to be benefited by the programme. The outlay proposed for Ninth Five Year Plan is Rs.200.00 lakhs which includes provision of Rs.50.00 lakhs for 1997-98.

10. Package Programmes for Adiyans, Paniyans and other Primitive Tribals

(Outlay 1997-2002 Rs.100.00 lakhs)

The proposal is to take up several need-based and location specific package programmes for the benefit of Adiyans, Paniyans and other Primitive Tribes. In order to formulate the programmes during the plan period an amount of Rs.100.00 lakhs is proposed as the outlay for Ninth Five Year Plan.

11. Special Central Assistance to Tribal Sub Plan

(Outlay 1997-2002 Rs.700.00 lakhs)
(Outlay 1997-98 Rs.250.00 lakhs)

The special central assistance to Tribal Sub Plan is mainly utilised for implementing income generating and employment oriented schemes. Micro level programmes are formulated and implemented according to local needs and conditions. During the Ninth Plan this central assistance scheme is transferred to the state sector. An amount of Rs.700.00 lakhs is proposed as the outlay for Ninth Five Year Plan. For 1997-98 an amount Rs.250.00 lakhs is proposed.

**(b) TRIBAL SUB PLAN
(POOLED FUNDS)**

**1. Forests Development Including
Environmental Forestry**

(Outlay 1997-2002 Rs.375.00 lakhs)

(Outlay 1997-98 Rs.75.00 lakhs)

The scheme envisages provision for construction of houses, community halls and approach roads, drinking water facilities and crop protection measures in tribal colonies and supply of furniture to tribal hostels. The insurance coverage to tribals and the provision for maintenance of separate cadre of watchers and guards from scheduled tribes will also be taken up under this scheme. The outlay proposed for the scheme for the Ninth Five Year Plan is Rs.375.00 lakhs including a provision of Rs.75.00 lakhs for 1997-98.

2. Co-operation

(Outlay 1997-2002 Rs.5.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The outlay of Rs.5.00 lakhs proposed for the scheme is for providing financial assistance to Scheduled Tribe co-operative societies by way of share capital contribution during 1997-98.

4. Rural Development

**(i) Integrated Rural Development
Programme (50% State Share)**

(Outlay 1997-2002 Rs.360.00 lakhs)

(Outlay 1997-98 Rs.60.00 lakhs)

The outlay of Rs.360.00 lakhs proposed for Ninth Five Year Plan is 50% state share for implementing integrated rural development programme for tribal people. The provision intended for 1997-98 is Rs.60.00 lakhs.

(ii) TRYSEM (50% State Share)

(Outlay 1997-2002 Rs.30.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The objective of the scheme is to provide technical and managerial skills to scheduled tribes under the training programme of TRYSEM. The outlay proposed as 50% state share for this centrally sponsored scheme is Rs.30.00 lakhs for Ninth Five Year Plan and Rs.5.00 lakhs for Annual Plan 1997-98.

(iii) Indira Awas Yojana (20% State Share)

(Outlay 1997-2002 Rs.120.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

The objective of the scheme is to provide houses to tribal families and repairs of houses constructed earlier under various schemes. The 20% state share proposed for the scheme for Ninth Five Year Plan is Rs.120.00 lakhs. Of this, Rs.20.00 lakhs is intended as outlay for 1997-98.

(iv) Million Wells Scheme (20% State Share)

(Outlay 1997-2002 Rs.60.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

The scheme envisages construction of irrigation wells and tanks for irrigation and land development activities of tribal population. The 20% state share proposed for Ninth Five Year Plan is Rs.60.00 lakhs with a provision of Rs.10.00 lakhs for 1997-98.

(v) Jawhar Rozgar Yojana (20% State Share)

(Outlay 1997-2002 Rs.84.00 lakhs)

(Outlay 1997-98 Rs.14.00 lakhs)

This is a centrally sponsored scheme having 80% central assistance which envisages construction of houses to scheduled tribes. Rural employment generation to the tune of 6 lakh mandays is targeted during the Ninth Five Year Plan for which an outlay of Rs.84.00 lakhs is proposed. The provision intended for 1997-98 is Rs.14.00 lakhs which will generate employment of 1.20 lakh mandays.

**(vi) Employment Assurance Scheme
(20% State Share)**

(Outlay 1997-2002 Rs.90.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

The outlay is meant for implementing the employment assurance scheme to the scheduled tribes. The objective of the scheme is to provide 100 days of assured employment during the lean agricultural season at notified minimum wage rates. The 20% state share proposed for the scheme for the Ninth Five Year Plan and Annual Plan 1997-98 are Rs.90.00 lakhs and Rs.15.00 lakhs respectively. During the Ninth Five Year Plan 5 lakh mandays of employment will be generated under the scheme. The physical target for 1997-98 is 1.00 lakh mandays.

(vii) Supplementary assistance to Housing Schemes under IAY, JRY Etc.

(Outlay 1992-2002 Rs.295.00 lakhs)

The outlay of Rs.295.00 lakhs proposed is the provision for Ninth Five Year for providing supplementary assistance to houses constructed under IAY, JRY Etc.

4. Minor Irrigation-Ground Water

(Outlay 1997-2002 Rs.5.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

The outlay is meant for providing irrigation and drinking water to scheduled tribe families by augmenting ground water sources. The outlay proposed for Ninth Five Year Plan is Rs.5.00 lakhs and the amount will be utilised during 1997-98.

5. Power

(Outlay 1997-2002 Rs.400.00 lakhs)
(Outlay 1997-98 Rs.400.00 lakhs)

The scheme is meant for electrification of scheduled tribe habitats and settlements and providing house connection to tribal families. The outlay proposed for the Ninth Five Year Plan is Rs.400.00 lakhs and the amount is intended to be utilised during 1997-98.

6. Integrated Rural Energy Programme

(Outlay 1997-2002 Rs.15.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

The scheme envisages utilisation of non-conventional energy sources for the programmes such as setting up of power plants, installation of solar lights, distribution of solar lantern etc. The beneficiary contribution involved in the schemes will also be met from the plan provision. The outlay proposed for Ninth Five Year Plan is Rs.15.00 lakhs and the amount will be utilised during 1997-98.

7. Khadi & Village Industries

(Outlay 1997-2002 Rs.10.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)

The scheme is for renewal of dormant Khadi & Village Industries units owned by scheduled tribes during 1997-98. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.10.00 lakhs and the provision will be utilised during 1997-98.

8. Sericulture

(Outlay 1997-2002 Rs.2.00 lakhs)
(Outlay 1997-98 Rs.2.00 lakhs)

The scheme is for improving the infrastructural facilities in the sericulture units promoted by scheduled tribes. The outlay of Rs.2.00 lakhs proposed for the scheme is meant for utilisation during 1997-98.

9. General Education

(Outlay 1997-2002 Rs.15.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

The outlay of Rs.15.00 lakhs is for continuing the scheme for providing award of scholarships to scheduled tribe students and arranging tuition classes for high school students during 1997-98.

10. Technical Education

(Outlay 1997-2002 Rs.5.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

The scheme envisages distribution of text books, instruments, uniforms, calculators, typewriters, sewing machines etc. to scheduled tribe students studying in polytechnics, training centres, tailoring centres etc. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.5.00 lakhs which will be utilised during 1997-98.

11. Sports and Youth Services (50% State Share)

(Outlay 1997-2002 Rs.4.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)

The outlay of Rs.4.00 lakhs proposed for the scheme for the Ninth Five Year Plan is intended for sending scheduled tribe youths to recognised sports institutions for undergoing training. The provision will be utilised during 1997-98.

12. Health - Allopathy

(Outlay 1997-2002 Rs.30.00 lakhs)
(Outlay 1997-98 Rs.30.00 lakhs)

The scheme is for maintenance of existing institutions organising medical camps distribution of medicines, nutritious food etc. to tribal patients and conduct of health surveys in tribal areas. The outlay proposed for Ninth Five Year Plan is Rs.30.00 lakhs and the provision will be utilised during 1997-98.

13. Ayurveda

(Outlay 1997-2002 Rs.4.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)

In order to continue the tribal health care programme under ayurveda during 1997-98 an outlay of Rs.4.00 lakhs is proposed.

14. Homoeopathy

(Outlay 1997-2002 Rs.4.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)

The outlay of Rs.4.00 lakhs proposed for Ninth Five Year Plan is for continuing the homoeo dispensaries in tribal areas during 1997-98.

15. Nursing Education

(Outlay 1997-2002 Rs.20.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)

It is proposed to start a new institute for providing nursing education to tribal students during the Ninth Five Year Plan. The outlay proposed for the plan is Rs.20.00 lakhs of which Rs.4.00 lakhs is intended for 1997-98.

16. Water Supply

(Outlay 1997-2002 Rs.50.00 lakhs)
(Outlay 1997-98 Rs.50.00 lakhs)

The outlay of Rs.50.00 lakhs proposed for Ninth Five Year Plan is for completing the spill over schemes for water supply during 1997-98 itself.

17. Labour and Employment

(Outlay 1997-2002 Rs.8.00 lakhs)
(Outlay 1997-98 Rs.8.00 lakhs)

The scheme is for continuing the training programmes in Industrial Training Centres started for the scheduled tribe students. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.8.00 lakhs which is intended for 1997-98.

18. Social Welfare

(Outlay 1997-2002 Rs.3.00 lakhs)
(Outlay 1997-98 Rs.3.00 lakhs)

The activities envisaged under this programme include construction of community kitchen in hygienic environment in tribal areas, repairs and maintenance of anganwadi buildings, supply of utensils and toys to anganwadis, improvement of facilities in anganwadis etc. The

outlay proposed for the scheme for Ninth Five Year Plan is Rs.3.00 lakhs which is intended for 1997-98.

19. Nutrition

(Outlay 1997-2002 Rs.15.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

The scheme is intended for implementing nutritional programmes for the benefits of tribal children and women. Distribution of cooking vessels and serving utensils in anganwadis and arranging medical/nutritional camps also will be the activities under the scheme. The outlay proposed for Ninth Five Year Plan is Rs.15.00 lakhs which will be utilised during 1997-98.

20. Housing

(Outlay 1997-2002 Rs.15.00 lakhs)
(Outlay 1997-98 Rs.15.00 lakhs)

The scheme is for providing financial assistance to scheduled tribes for construction of houses. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.15.00 lakhs. The entire provision will be utilised during 1997-98.

21. Nucleus Budget for Scheduled Tribes Development

(Outlay 1997-2002 Rs.744.50 lakhs)
(Outlay 1997-98 100.00 lakhs)

The plan provision under this scheme is for filling the critical gap for implementation of development schemes for scheduled tribes. The additional funds required for housing, improvement facilities in hostels, wiring of houses, extension of power, water supply etc. will be met from this plan scheme. Besides, the spill over works of buildings and roads will be completed under this scheme. The provision proposed for Ninth Five Year Plan is Rs.744.50 lakhs. The outlay for 1997-98 is Rs.100.00 lakhs.

22. Vocational Higher Secondary Education

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

The scheme is for starting a residential school for providing vocational higher secondary education for tribal children. The outlay proposed for the scheme for Ninth Five Year Plan is Rs.25.00 lakhs. Of this Rs.5.00 lakhs is intended for 1997-98.

III. Other Backward Classes Development

1. Kerala State Development Corporation for Christian Converts from Scheduled Castes and the Recommended Communities

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs)

The Kerala State Development Corporation for Christian Converts from Scheduled Castes and the Recommended Communities is an agency concerned with the development of social, cultural and economic activities of christian converts from the scheduled castes and the recommended communities. Agricultural land purchase scheme, self employment scheme, foreign employment scheme, housing, incentive grant to first class/distinction holders of SSLC examination, building construction etc. are the schemes proposed for Ninth Five Year Plan. In addition to the above schemes 42 self employment schemes are being implemented with assistance from the National Backward Classes Finance and Development Corporation. The outlay proposed for Ninth Five Year Plan for providing share capital contribution to the corporation is Rs.200.00 lakhs. The provision set apart for 1997-98 is Rs.40.00 lakhs.

2. Kerala State Backward Classes Development Corporation

(Outlay 1997-2002 Rs.3750.00 lakhs)

(Outlay 1997-98 Rs.700.00 lakhs)

The Kerala State Backward Classes Development Corporation was started in 1995 with a view to implementing socio-economic development programmes for the benefit of backward classes in the state. The corporation has also been designated as the channelising agency for implementing schemes for the benefit of minority communities in the state. The funds from the National Backward Classes Finance and Development Corporation and the National

Minorities Development and Finance Corporation will be available for this corporation for implementing schemes.

The major schemes proposed to be implemented by the corporation during the Ninth Five Year Plan are:-

- (i) Comprehensive development of most backward communities among the backward classes in the state
- (ii) Financial assistance to professionally qualified backward class persons for starting group activities.
- (iii) Margin money scheme.
- (iv) Self employment scheme
- (v) Housing scheme etc.

All these schemes are proposed to be implemented by availing financial assistance from national corporations and other financial institutions keeping 10% of the estimated cost as own fund of the corporation. The outlay of Rs.3750.00 lakhs proposed for the Ninth Five Year Plan is share capital contribution to the corporations for implementing the schemes. The provision for providing share capital contribution during 1997-98 is Rs.700.00 lakhs.

3. Pre-Matric Studies-Concessions

(Outlay 1997-2002 Rs.40.00 lakhs)

(Outlay 1997-98 Rs. 8.00 lakhs)

The outlay proposed is for providing educational concessions to students belonging to other backward classes.

4. Boarding Grant

(Outlay 1997-2002 Rs.10.00 lakhs)

(Outlay 1997-98 Rs.2.00 lakhs)

The outlay proposed is for continuing the scheme for providing boarding grant to students belonging to other backward classes.

LABOUR AND EMPLOYMENT

An outlay of Rs.30 crores is proposed for the sector during the 9th Five Year Plan. There are 402 Industrial Training Centres under private sector and 31 Industrial Training Institutes in the Government Sector with an intake of 54000 trainees every year. As Government ITIs require more investment in terms of equipment, building facilities, workshop facilities more thrust is laid on consolidation and improvement of facilities.

LABOUR

Working Conditions and Safety

1. *Occupational Safety and Health Action Plan (OSHA) - Department of Factories & Boilers*

(Outlay for 1997-2002 Rs.265.00 lakhs)

(Outlay for 1997-98 Rs.40.00 lakhs)

The Factories and Boilers Department is enforcing safety and health measures in general and hazardous industries in particular and thereby ensuring a safe and healthy work environment for the industrial workers as well as the general public. The major programmes conducted by the Department are air monitoring studies in hazardous factories, training programmes for factory workers, workshop for management personnel, priority inspection of major accident hazard factories and medical examination of workers. During the 8th Plan an amount of Rs.105 lakhs has been spent against an outlay of Rs.100 lakhs. An analysis of the expenditure shows that Rs.57 lakhs has been incurred for staff commitment, Rs.26 lakhs for purchase of equipment and Rs.22 lakhs for modernisation of existing buildings and other civil works. An outlay of Rs.265 lakhs is proposed during 1997-2002 of which Rs.50 lakhs is for office building for the headquarters at Thiruvananthapuram which will be participation of the department towards the construction of Thozhil Bhavan Proposed by the labour department for getting the necessary portion of

the building, Rs.40 lakhs for establishment of a computerised data bank, Rs.50 lakhs for purchase of equipment and the remaining outlay is for meeting the staff commitment and other critical minimum expenditure. No net additional staff creation is envisaged during 9th Five Year Plan. An outlay of Rs.40 lakhs has been earmarked during 1997-98 under the scheme.

General Labour Welfare

2. *Infrastructure Support for Organising Welfare Fund Scheme for Unorganised*

(Outlay for 1997-2002 Rs.150.00 lakhs)

(Outlay for 1997-98 Rs.40.00 lakhs)

Majority of the working population comprising of about 70% are in the unorganised informal sector characterised by low earnings, inadequate and unsteady employment, low level of skills and without any protection or welfare cover. An amount of Rs.150 lakhs is proposed during 9th Plan for providing necessary infrastructure support for organising welfare fund schemes for the unorganised. Of this, Rs.20 lakhs is for conduct of a family budget survey and Rs.75 lakhs for introduction of a group insurance scheme for quarry workers to cover death and disability arising from quarry accidents. The annual premium per quarry worker is expected to be Rs.15 and the amount required for benefitting one lakh workers amounts to Rs.15 lakhs per year. For the eradication of child labour in 3 cities of Thiruvananthapuram, Kochi and Kozhikode it is proposed to set up a Rehabilitation Project for which Rs.30 lakhs is proposed. The remaining amount of Rs.25 lakhs is suggested for introducing other schemes for providing infrastructures support for organising unorganised workers. An outlay of Rs.40 lakhs has been provided for 1997-98 under the Scheme.

3. Office Building for the Labour Department and Subordinate Offices - Construction of Thozhil Bhavan

(Outlay for 1997-2002 Rs.350.00 lakhs)

(Outlay for 1997-98 Rs.45.00 lakhs)

The proposal is for the construction of Thozhil Bhavan for accommodating all offices of the labour department in Thiruvananthapuram, for which administrative sanction has been already accorded and the construction is expected to be started and completed during 9th Plan for which Rs.300 lakhs is proposed. Besides, for the construction of office building for sub offices Rs.50 lakhs is proposed. For the construction of Thozhil Bhavan an outlay of Rs.45 lakhs is earmarked during 1997-98.

4. Kerala Institute of Labour and Employment

(Outlay for 1997-2002 Rs.100.00 lakhs)

(Outlay for 1997-98 Rs.15.00 lakhs)

This Institute was established in 1978 for the purpose of conducting training and research in the field of labour and employment. During the Eighth Plan period the institute conducted 92 programmes including 79 training programmes, 5 workshops, 3 seminars and 5 symposiums which benefitted 2727 persons. During the 9th Five Year Plan period it is proposed to conduct 120 programmes - training, seminars, workshops etc., on subjects covering labour laws and industrial relations benefitting about 3000 persons. For the construction of building for the institute Rs.40 lakhs is proposed. Research/study on labour topics, establishment of a computerised data bank, purchase of audio-visual aids are also envisaged during 1997-2002. An amount of Rs.15 lakhs is provided for 1997-98 for strengthening the activities of the institute.

5. Strengthening of Enforcement Machinery of Labour Department

(Outlay for 1997-2002 Rs.175.00 lakhs)

(Outlay for 1997-98 Rs.35.00 lakhs)

The scheme aims at strengthening and orienting the professional quality of labour department so that it is properly equipped for

implementing and enforcing the various labour laws. An amount of Rs.175 lakhs is proposed under the scheme. The major component of strengthening is computerisation of the regional and district offices for which an outlay of Rs.60 lakhs is proposed. Of the remaining outlay Rs.65 lakhs is for purchase of 14 vehicles, Rs.15 lakhs for setting up of a data base library, Rs.20 lakhs for purchase of photocopiers in all District Offices and Office of the Chief Inspector of Plantations. Another major activity envisaged is training of officers and staff in collaboration with the institutes like Institute of Management in Government and Kerala Institute of Labour and Employment, for which Rs.15 lakhs is proposed. An outlay of Rs.35 lakhs is provided for 1997-98 under the scheme.

EMPLOYMENT

Employment Services

6. Establishment of Town/Tuluk Exchanges

(Outlay for 1997-2002 Rs.10.00 lakhs)

(Outlay for 1997-98 Rs.10.00 lakhs)

Under the scheme, Town Employment Exchanges are started in towns having a population of 25000 or more or a work force of 10000 and above. At present there are 55 town employment exchanges of which 23 are started during the 8th Plan period. An outlay of Rs.10 lakhs provided during 1997-98 was for fully establishing the units started during the 8th Five Year Plan. Considering the proposal of modernisation of employment exchanges and sharp decline of registrants from 40 lakhs in 1994 to 33 lakhs in 1997, no expansion of infrastructure is proposed during the 9th Five Year Plan.

7. Strengthening of Employment Market Information Programme

(Outlay for 1997-2002 Rs.5.00 lakhs)

(Outlay for 1997-98 Rs.1.00 lakh)

Employment Market Information Units have been started in all the district employment exchanges in the State. These units collect data on the level of employment in both the public and

private establishments. An amount of Rs.5 lakhs is proposed for strengthening the EMI Units of Pathanamthitta, Wayanad, Idukki and Kasaragod during the 9th Plan period. For 1997-98 an amount of Rs. one lakh is provided for the scheme.

8. Computerisation of Employment Exchanges

(Outlay for 1997-2002 Rs.150.00 lakhs)

(Outlay for 1997-98 Rs.55.00 lakhs)

The scheme was introduced as a 50% centrally sponsored scheme and the central assistance was discontinued from 1995-96. The computerisation of Professional and Executive Employment Exchange at Thiruvananthapuram was completed during the 8th Five Year Plan. During the period 1997-2002 it is proposed to computerise the district employment exchanges for which an amount of Rs.150 lakhs is proposed. An outlay of Rs.55 lakhs has been earmarked during 1997-98 for the scheme.

9. Conversion of the Special Employment Cells for the physically handicapped into special employment exchanges for the physically handicapped (80% CSS & 20% SS)

(Outlay for 1997-2002 Rs.20.00 lakhs)

(Outlay for 1997-98 Rs.6.00 lakhs)

During 1996-97 3 Special Cells for the physically handicapped at Kollam, Ernakulam and Kozhikode have been converted into Special Employment Exchanges for the physically handicapped. The Central Government will meet 80% of the cost of the scheme and the State's commitment is 20 per cent. In the three exchanges there are 3670 physically handicapped and in all the employment exchanges together there are 28418 physically handicapped persons in March 1997. During 1996-97 the State Government released Rs.10 lakhs for the scheme and an expenditure of Rs.6.94 lakhs has been incurred. No Central assistance has been received so far. For meeting the state share an amount of Rs.20 lakhs is proposed during the 9th Plan period. With the modernisation-proposal in the anvil there doesn't seem to have much necessity to create more cells. For 1997-98 an amount of Rs.6 lakhs is provided as state share.

TRAINING

Training of Craftsmen and Supervisors

10. Advanced Vocational Training Scheme

(Outlay for 1997-2002 Rs.25.00 lakhs)

(Outlay for 1997-98 Rs.5.00 lakhs)

There are 2 Advanced Vocational Training Institutes one at Kalamassery started with the aid of ILO and another at Thiruvananthapuram with the aid of World Bank. Under the scheme training is imparted to about 500 workers annually to expertise themselves in modern technology and machinery. An outlay of Rs.25 lakhs is proposed for procuring new machinery and equipment for the Institutes during the 9th Five Year Plan. An amount of Rs.5 lakhs is provided for 1997-98 to the institutes.

INDUSTRIAL TRAINING INSTITUTES

11. Strengthening of ITIs including diversification of trades, advanced course for post ITI Training etc.

(Outlay for 1997-2002 Rs.1460.00 lakhs)

(Outlay for 1997-98 Rs.287.00 lakhs)

At present there are 31 Government Industrial Training Institutes including 8 women ITIs in the Government sector with an annual intake of 12000 trainees. Among the 31 ITIs 21 are functioning in own buildings, 2 ITIs are having neither land nor building and 8 ITIs possess land but require own buildings. But the disturbing situation is that only 19 ITIs have permanent affiliation to NCVT for want of adequate machinery and equipment. Several trades in ITIs have become out moded and are not in demanding areas. Hence it is intended to start new popular trades having job potential by conversion of 27 units of various trades. Starting of new modern trades and additional units in various ITIs are also required. An amount of Rs.1460 lakhs is proposed for the 9th Five Year Plan period of which Rs.380 lakhs is earmarked for the procurement of machinery and equipment. For the construction of buildings for the ITIs at Kollam (W), Kozhikode, Chennerkara, Kasaragode (W), Kazhakuttom (W), Quilandy, Aryanad, Koyalmanam and

Chathannur and Nilambur (land also) an outlay of Rs.710 lakhs is proposed. An outlay of Rs.50 lakhs is proposed for the activities of the sanctioned regional directorate at Kannur. Of the remaining outlay of Rs.320 lakhs, Rs.70 lakhs is for the conversion of unpopular trades into popular trades with more employment prospects, Rs.150 lakhs for starting of new modern trades and Rs.100 lakhs for the conduct of post ITI courses. An outlay of Rs.287 lakhs has been earmarked for 1997-98 for strengthening the Industrial Training Institutes.

12. Skill Development Project

(Outlay for 1997-2002 Rs.200.00 lakhs)

(Outlay for 1997-98 Rs.200.00 lakhs)

The Skill Development Project for modernising ITIs with World Bank assistance is a 50% centrally sponsored scheme and is under implementation from 1989-90. The estimated cost of the project was Rs.15.08 crores and it is revised to Rs.22.11 crores. Under the project old and obsolete tools and equipment of 15 ITIs were replaced and 4 machine maintenance cells and one Machine Maintenance Workshop at Kalamassery were started. Audio-Visual Aids were provided to 15 ITIs out of the target of 19. Basic Training Centre was started at Kollam, Related Instruction Centres started were at Thiruvananthapuram, Kalamassery and Kozhikode and one AVTs started in the ITIs at Chengannur, Kalamassery and Kozhikode and one AVTs started in Thiruvananthapuram. Women ITI wings were started in the ITIs at Chengannur, Kalamassery, Chalakkudy, Malampuzha and Kannur. Against an expenditure of Rs.1552 lakhs, Rs.541 lakhs was received as central assistance till March 1997. There are 16 posts specially created attached with the Directorate for the implementation of scheme. The project period now is extended upto 31-12-1997. The spill over and other activities to be implemented beyond 31-12-1997 are to be looked after by department of Training.

An outlay of Rs.200 lakhs has been provided during 1997-98. There is no provision required beyond 31-3-1998.

13. Overseas Development and Employment Promotion Consultants Ltd.

(Outlay for 1997-2002 Rs.25.00 lakhs)

(Outlay for 1997-98 Rs.5.00 lakhs)

Overseas Development and Employment Promotion Consultants Ltd. was established in 1977 with the main objective of promoting employment both in India and abroad. The company could deploy 3622 personnel to various foreign countries so far. It has proposed a Non-resident Indian Service Scheme for the benefit of the non-resident Indians. An outlay of Rs.25 lakhs is proposed for meeting the working capital requirement of the scheme during the 9th Plan. An amount of Rs.5 lakhs is provided for 1997-98.

14. Development of Staff Training Infrastructure

(Outlay for 1997-2002 Rs.50.00 lakhs)

(Outlay for 1997-98 Nil)

The C.T.I. training to the instructors is obligatory and at present instructors in both public and private Industrial Training Institutes are deputed for C.T.I. training in institutes at Bangalore, Bombay, Calcutta etc. Considering the large number of staff to be trained and the monetary commitments a Staff Training Institute is proposed to be started in the state during the 9th Plan period for which an outlay of Rs.50 lakhs is required. There are 6000 untrained instructors both in Govt. ITIs and in ITCs. All are to be trained over a period of time. Moreover, training and quality improvement are continuing commitments. Of the total outlay proposed Rs.12 lakhs is for the construction of building, 23 lakhs is for machinery, equipment etc., and the remaining amount of Rs.15 lakhs is for meeting the staff cost.

**15. Non-Resident Keralites' Affairs Department
(NORKA)**

(Outlay for 1997-2002 Rs.15.00 lakhs)

(Outlay for 1997-98 Rs.3.00 lakhs)

NORKA has been established in 1996 as a new Department in Government. The activities of the department includes (i) Survey and study

of non-resident Keralites (ii) Setting up of NRI Investment Corporation and (iii) Schemes for rehabilitation packages. An outlay of Rs.15 lakhs is proposed for the period 1997-2002 for the activities of the department of which Rs.5 lakhs is for construction works. For 1997-98 an amount of Rs.3 lakhs is provided under the scheme.

SOCIAL SECURITY AND WELFARE

The outlay for social security and welfare sector is Rs.27.10 crores. The major objective is upgradation of the existing institutions and training of officers in order to enhance their social commitment and efficiency. For the Kerala State Women Development Corporation an outlay of Rs.5 crores is proposed and for Kerala State Handicapped Persons' Welfare Corporation Rs.3 crores is proposed. For the modernisation of Prisons and Welfare of Prisoners a higher outlay is proposed. The major new initiatives proposed are Institute for the Hearing Impaired, new social security initiative for the marginalised groups, Adoption cell, vocational training in After Care Homes and Short Stay Homes.

WELFARE OF THE HANDICAPPED

1. Assistance to mentally retarded children studying in private institutions

(Outlay 1997-2002 Rs.35.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The financial assistance is given to mentally retarded children studying in private institutions run by voluntary organisations at Rs.60 per month and school requisite allowance and dress allowance at Rs.20 and Rs.40 respectively per annum. The assistance per child per annum is Rs.690. An outlay of Rs.35 lakhs is proposed for the Ninth Plan to benefit about 750 children every year. A provision of Rs.5 lakhs has been made during 1997-98.

2. Grant-in-aid to Handicapped Persons Welfare Corporation

(Outlay 1997-2002 Rs.300.00 lakhs)

(Outlay 1997-98 Rs.40.00 lakhs)

The Kerala State Handicapped Person's Welfare Corporation was established in 1979 with an authorised share capital of Rs.2 crores. Its paid up share capital as on 31-3-1997 amounted to Rs.147.27 lakhs. Further Government provided Rs.55.93 lakhs as loan. Since inception grant-in-aid of Rs.2.72 lakhs was

provided till 31-3-1997. the corporation is running commercial units viz., Soubhagya Department Store, Thiruvananthapuram, Soubhagya Department Store, Kozhikode, Soubhagya Extension Centre, Thiruvananthapuram; Photocopier unit, Thiruvananthapuram, envelope making unit and press, Thiruvananthapuram and Photocopier unit and STD & ISD Booth, Kozhikode. The Corporation is supplying rice and green gram required for ICDS Projects and has helped in earning profit. The main thrust during the previous years was strengthening the financial base of the corporation. The corporation employs about 52 persons. The administrative cost on staff has almost been met out of profit from the commercial ventures.

During the 8th Five Year Plan period the Corporation distributed aids and appliances to 8956 handicapped persons. Under the self employment schemes the banks sanctioned Rs.3 crores and benefited 2215 persons sponsored by the Corporation. They were given a subsidy of Rs.2000 per person. The corporation assisted 500 beneficiaries with a subsidy of Rs.2000 for installing telephone booths. Under the scheme subsidy for motorised tricycles 46 persons were benefited. During the 9th Five Year Plan the corporation has proposed to revitalise and strengthen its activities for which a higher outlay of Rs.300 lakhs is proposed. Under distribution of aids and appliances 5000 handicapped persons are estimated to be benefited. The major scheme of the corporation is to assist about 5600 persons under self employment. The other schemes like subsidy for telephone booths and subsidy for motorised tricycle are to be benefited about 3500 persons during the 9th Five Year Plan. Another major new venture is the formation of industrial co-operatives for handicapped to benefit about 1250 persons. The existing industrial units will be fully strengthened and made self financing during the 9th Five Year Plan period. An outlay of Rs.40 lakhs has been made during 1997-98.

3. Implementation of Dowry Prohibition Act, Prevention of Immoral Traffic Act, Implementation of Anti-Beggary Act.

(Outlay 1997-2002 Rs.35.00 lakhs)
(Outlay 1997-98 Rs.1.00 lakh)

The provision is for giving awareness towards enforcing the constitutional provisions of Dowry Prohibition Act, Indian Succession Act, Personal Laws to Women, Law of Adoption, Prevention of Immoral Traffic Act, Implementation of Anti-beggary Act etc., Since district level, state level programmes are proposed to be organised with more participation by women from different categories, a higher outlay of Rs.35 lakhs is proposed for the Ninth Five Year Plan. A provision of Rs.1 lakh has been made during 1997-98.

4. Self Employment Programme for Women

(Outlay 1997-2002 Rs.75.00 lakhs)
(Outlay 1997-98 Rs.75.00 lakhs)

Financial Assistance at Rs.3000 per woman is given as grant to take up self employment in view of reducing income poverty. Mothers of Anganawadi children, widows, unmarried mothers, victims of kidnapping and abduction, deserted women, women with invalid husband are to be given priority. At the district level the applications are screened and beneficiaries selected by a committee. An assesment made by the department revealed that the scheme was effective. During 1997-98 Rs.75 lakhs has been budgeted to benefit about 2500 women. Since the scheme is fully transferred to local bodies no provision will be made in the State Sector. The local bodies considering the problem in each locality is expected to utilise about Rs.20 crores during the 9th Five Year Plan and at the present rate of assistance about 1 lakh women will be assisted.

5. Kerala State Women Development Corporation

(Outlay 1997-2002 Rs.500.00 lakhs)
(Outlay 1997-98 Rs.90.00 lakhs)

The Kerala State Women Development Corporation was established in 1988 with an authorised share capital of Rs.100 lakhs of which 51 per cent was held by the State Government and 49 per cent by Government of India. The Corporation is running working

women's hostels at Thiruvananthapuram, Kochi, Manjeri and Mananthawadi with a capacity of 250 women. Availing 75% assistance from Government of India the corporation has proposed to construct hostels in critically needed areas and to provide dormitory type of accommodation for girls/women working in shops and establishments. The Corporation so far has given financial assistance for 3230 under self employment. Government of India sanctioned Rs.80 lakhs for assisting 1000 poor coastal fisher women in the districts of Malappuram and Kozhikode. The Corporation is a channelising agency of the National Backward Classes, Finance and Development Corporation and National Minorities Development and Finance Corporation for the disbursement of loan to the eligible beneficiary from the backward communities. The Corporation has proposed to seek an assistance of Rs.25 crores during the 9th Five Year Plan for which the 10% share has to be met by the State. Another area of involvement is that the Corporation has trained about 1350 women in vocational trades. Besides it retrained 725 women in modern electrical electronics, mechanical instruments, biomedical equipments etc. The target is to train about 7000 women under vocational employment oriented training. Taking into account of the activities an outlay of Rs.500 lakhs is proposed for the Corporation during the 9th Five Year Plan.

6. Home for the Cured Mental Patients

(Outlay 1997-2002 Rs.30.00 lakhs)
(Outlay 1997-98 Rs.6.00 lakhs)

There are three homes established at Kozhikode, Thrissur and Thiruvananthapuram with a sanctioned strength of 150 inmates. But the home do not have full capacity for want of adequate facilities. At the present level of assistance about Rs.24 lakhs is required for the maintenance of inmates. Towards provision of water supply and other facilities Rs.1 lakh is proposed. The remaining Rs.5 lakhs is for meeting salary commitment of staff and for other expenditure in homes. A per capita maintenance grant of Rs.250 per month and for bedding, clothing and medicine Rs.200 per annum is given. The expenditure includes salary to the staff, maintenance charges of the inmates and medical expenses.

7. Strengthening of Probation Services

(Outlay 1997-2002 Rs.15.00 lakhs)

(Outlay 1997-98 Rs.3.00 lakhs)

The objective of the scheme is to prevent a large number of criminals from becoming hardened criminal. There is a research cell with an Assistant Director three probation officers are attached with the implementation of the scheme. The interaction and counselling of the officers have preformed impact in the attitude of crimination. The outlay proposed for Ninth Five Year Plan is Rs.15 lakhs towards meeting the salary commitments and other related expenditure. A provision of Rs.3 lakhs has been made during 1997-98.

8. Industrial Units in Juvenile Institutions

(Outlay 1997-2002 Rs.25.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

There are two Government Special Homes one at Thiruvananthapuram for boys and another at Kozhikode for girls. Besides there are five Juvenile homes in the State at Kollam, Kottayam, Thrissur and Kozhikode and another at Kozhikode for girls. Skill training is imparted to about 250 inmates in carpentry, weaving, tailoring, soap making etc. It is proposed to introduce more employable trades like refrigeration, TV maintenance, electronic appliances etc. An outlay of Rs.25 lakhs is for improving facilities, and provision of equipment, salary of instructors etc., Of the provision Rs.15 lakhs is proposed for procurement of equipment and the remaining Rs.10 lakhs is for meeting salary cost and consumables in the training centre. The provision during 1997-98 is Rs.5 lakhs.

9. Welfare of Prisoners

(Outlay 1997-2002 Rs.170 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

This is a Centrally assisted scheme introduced to improve the welfare of prisoners. During the 8th Five Year Plan a major break through was done in improving the facilities by modernising kitchen, replacement of aluminium plates by steel, provision of ceiling fans, cots etc. During the 9th Five Year Plan an outlay of Rs.170 lakhs is proposed for the following activities.

Programme	(Rupees in Lakhs)
1. Social Gathering and entertainment programme of Prisoners	: 4.00
2. State Level Seminars and re-orientation programme for staff	: 5.00
3. Providing Generator Sets in 32 Sub Jails	: 32.00
4. Providing Iron Cots in Open Prison and Women's Prison	: 2.00
5. Providing Stainless Steel Vessels	: 15.00
6. Providing Wet Grinders in Jails	: 5.00
7. Provision for Public Address System	: 7.00
8. Providing Water Coolers in 3 Central Prisons, District Jail, Open Prison and Women's Prison	: 8.00
9. Purchase of Library Books	: 3.00
10. Purchase of Spots and Games Materials	: 3.00
11. Manufacture of Cooking Vessels	: 20.00
12. Replacing old fans and providing new fans	: 5.00
13. Providing training in computer software to prisoners of Central Prison, Trivandrum and Kannur	: 20.00
14. Additional Weaving Unit in Central Prisons, Kannur and Central Prison, Viyyur	: 20.00
15. Providing Steel Utensils in Jails	: 10.00
16. Establishment of Diary Farm in Open Prison	: 10.00
17. Establishment of Typewriting Institution in Women's Prisons	: 1.00
Total	:170.00

10. Modernisation of Prison Administration

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.20.00 lakhs)

It is proposed to modernise the prison administration during the 9th Five Year Plan. A long term project has been formulated at a cost of Rs.41 crores. The Tenth Finance Commission has made an award of Rs.225 lakhs for upgradation of standards of administration

in Jails. The major activities proposed to be initiated are establishment of open, prisons women prison quarters, augmentation of drinking water, provision of vehicles and improving the communication facilities. During the 9th Five Year Plan an outlay of Rs.200 lakhs is proposed and depending on the progress additional provision will be made.

11. After care and follow up services

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.15.00 lakhs)

The long term probationers released from jails are given financial assistance at Rs.5000 per person so as to enable them to earn their livelihood and bring them to the main streams of socio-economic life. During 9th Five Year Plan period the scheme will benefit about 2000 prisoners released from jails. A provision of Rs.15 lakhs has been made during 1997-98.

12. Implementation of Juvenile Justice Act

(Outlay 1997-2002 Rs.55.00 lakhs)

(Outlay 1997-98 Rs. 6.00 lakhs)

Juvenile Justice Act 1986 aims at providing facilities and opportunities for the total development of Juvenile boys below the age of 16 years and juvenile girls below the age of 18 years who are destitutes neglected and delinquent children. There are 14 juvenile courts established in the State which consists of a honourary judge, a clerk and peon in each court. The honourarium of judges and salary commitment per year is Rs.4 lakhs. Besides there are three Juvenile Welfare Boards in Thiruvananthapuram, Kozhikode and Ernakulam consisting five members in each board. For these members T.A. has to be paid. The scheme also envisages the constitution of Juvenile Justice Fund for the welfare and rehabilitation of the juveniles of juvenile homes and special homes. The proposed outlay for the Ninth Five Year Plan is Rs.55 lakhs. An outlay of Rs.6 lakhs has been provided during 1997-98.

13. Upgradation of Facilities and Additional Maintenance to Juveniles of Juvenile Justice institutions

(Outlay 1997-2002 Rs.80.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

This is a 50 per cent centrally sponsored scheme of prevention and control of juvenile social maladjustment. The grant is for

upgradation of facilities, additional expenditure for maintenance, training of juvenile justice functionaries, special component for handicapped juveniles etc. It is also meant for updating the facilities for reading and library medical care, recreation, sports and games, vocational training, providing electrification and water facilities etc. For implementing these programmes during the Ninth Plan a higher outlay of Rs.80 lakhs is proposed to ensure more facilities and quality improvement in services. An outlay of Rs.5 lakhs has been made during 1997-98.

14. Establishment of observation Homes under J.J.Act (50% CSS)

(Outlay 1997-2002 Rs.100.00 lakhs)

(Outlay 1997-98 Rs.16.00 lakhs)

Under the Juvenile Justice Act, 1986 juveniles are to be admitted temporarily and maintained in observation homes during the course of enquiry. At present there are observation homes in 11 districts. It is also proposed to start more observation homes for girls and homes in other districts. An outlay of Rs.100 lakhs is proposed towards establishment of new homes as well as for meeting the continuing commitment during the 9th Five Year Plan. A provision of Rs.16 lakhs has been made during 1997-98.

15. Strengthening of Administrative Infrastructure in Juvenile Justice Institutions

(Outlay 1997-2002 Rs.80.00 lakhs)

(Outlay 1997-98 Rs.8.00 lakhs)

Under the Juvenile Justice Act, 1996 observation homes Special homes and juvenile homes are to be established. The homes established are to be provided with all facilities including, buildings, furniture, kitchen development etc. The provision for Ninth Five Year Plan is Rs.80 lakhs and Rs.8 lakhs has been provided during 1997-98.

16. Building for Social Welfare Complex

(Outlay 1997-2002 Rs.200.00 lakhs)

(Outlay 1997-98 Rs.53.00 lakhs)

There are several social welfare offices now functioning in rented buildings and they do not have the required minimum facilities, Sufficient land is available in all the districts. It

is proposed to construct buildings for social welfare institutions in phased manner. Also compound walls are to be provided to ensure safety and security of the inmates under various categories. It has been assessed that about Rs.500 lakhs will be required during the 9th Five Year Plan. Since preparation of estimates, administration sanction, tendering of works etc. take time it is proposed to allocate Rs.200 lakhs during the 9th Five Year Plan and depending on the progress additional fund will be provided during the course of implementation.

17. Home for the mentally retarded Children

*(Outlay 1997-2002 Rs.75.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)*

The State Institute for the Mentally Retarded, Pangappara, Thiruvananthapuram is registered as an autonomous body under the Societies Registration Act with the objective of providing education, training and rehabilitation of the mentally retarded. It is proposed to increase inmates from 50 to 100. It is necessary to recruit qualified personnel and provide sufficient aaya service. It is proposed to establish a National Institute for the Mentally Handicapped. The existing institutions in state for the Mentally Handicapped are concerned only with children. There is nothing the State level to link after the care and welfare of the Adolseents and Adults Mentally Handicaped persons. It is proposed to provide assistance for the welfare of such persons also. The outlay proposed is for care and maintenance of inmates and salary commitments and for meeting other expenses.

18. Inservice Training to Departmental Officers and Evaluation Study on Functioning of Social Welfare Institutions

*(Outlay 1997-2002 Rs.20.00 lakhs)
(Outlay 1997-98 Rs.4.00 lakhs)*

The provision is for imparting training to staff of various social welfare institutions to enhance their perofessional commitment and efficiency through the Insitute of Mangement in Government, Rajagiri College of Social Sciences Kalamassery etc. Out of the provision of Rs.20 lakhs, Rs.15 lakhs is proposed for providing inservice taining to benefit about 500 persons during the 9th Five Year Plan. The remaining

Rs.5 lakhs is for study, research and evaluation of the effective functioning of orphanages and social welfare homes. The provision made during 1997-98 is Rs.4 lakhs.

19. Construction of Anganwadi building with Community Participation

*(Outlay 1997-2002 Rs.210.00 lakhs
(Outlay 1997-98 Rs.35.00 lakhs)*

Construction of anganwadi buildings are taken up with community participation. The cost of construction of a building is Rs.30000 of which Rs.25000.00 is Government share and Rs.5000 is to be contributed from the public. During 1992-97, 700 buildings were constructed. The scheme is fully transferred to Panchayats. But the State Sector provision of Rs.210 lakhs is toward anganwadi buildings already sanctioned by the State. During 1997-98 a provision of Rs.35 lakhs has been made.

20. Institute for Hearing Impaired

*(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.20.00 lakhs)*

Hearing impairment or deafness is a major problem among the handicapped. It is proposed to start an institute for hearing impaired at Thiruvananthapuram for encouraging the use of modern scientific and technological equipment and services for the handicapped and to set up diagnostic and clinical services to them. The institute also will have industrial training unis and assembling unit for production of hearing aids and appliances for the hearing impaired. An outlay of Rs.100 lakhs is proposed for the Ninth Plan and a provision of Rs.20 lakhs has been made during 1997-98.

21. New Social Security Initiatives for the Marginalised Groups including Rehabilitation of Physically Handicapped.

*(Outlay 1997-2002 Rs.100.00 lakhs)
(Outlay 1997-98 Rs.10.00 lakhs)*

It is proposed to have an assessment of functioning of the existing homes intended for rescued women, women of broken families and other unorganised groups. Based on the critical need new initiatives will be started. A critical review of the existing homes is proposed during 1997-98. During the 9th Five Year Plan Department proposd to carried out the following programmes.

1. Recognition of Institutions run by N.G.Os and other Voluntary Welfare agencies in the state.
2. Extension of additional facilities in the existing institutions run by the Government.
3. Continued payment of grants to the existing Institutions run by the N.G.Os and other Voluntary Welfare Agencies (which will fall within the scope of the Act).
4. Provision for giving aids and appliances to the deserving handicapped persons in the State who were not dealt with under items 1 to 3 above.
5. Establishment of new institutions for arranging education and training to the persons with disabilities in the State according to requirements and means.
6. Prevention and early detection of disabilities.
7. Provision for implementing new schemes/programmes for non-formal education etc.

An outlay of Rs.100 lakhs is proposed for Ninth Five Year Plan. The provision made during 1997-98 is Rs. 10 lakhs.

22. Adoption Cell

(Outlay 1997-2002 Rs.25.00 lakhs)
(Outlay 1997-98 Rs.3.00 lakhs)

Adoption Cell, has to be established based on the directions of the Supreme Court of India for monitoring the activities of legal adoption both in the country and inter-country. An amount of Rs.25 lakhs is proposed for the Ninth Plan. During 1997-98 Rs.3 lakhs has been provided.

23. Programmes Development and Monitoring Cell

(Outlay 1997-2002 Rs.35.00 lakhs)
(Outlay 1997-98 Rs.5.00 lakhs)

A State Level Programme and monitoring cell was functioning with 100 percent assistance from UNICEF. The Cell was abolished consequent on the withdrawal of UNICEF assistance. As it is statutory to establish the cell under Juvenile Justice Act, Rs.35 lakhs is proposed for Ninth Five Year Plan. A provision

of Rs.5 lakhs has been made during 1997-98.

24. Scheme for Vocational Training in After Care Homes

(Outlay 1997-2002 Rs.20.00 lakhs)

At present there exist limited facilities for vocational training in trades like tailoring, mat weaving, book binding, plastic work, embroidery etc., in Mahila Mandirs' Vocational Training Centres. After care homes and other welfare institutions. These Vocational Training are to be updated and suited to modern needs. The objective is to typewriting-cum-Computer training units and modernisation of other trades so that the trainees may get suitable employment and they would be able to earn for their livelihood security. An outlay of Rs.20 lakhs is proposed for starting vocational trades.

25. Strengthening of Administrative Infrastructure of Social Welfare Department

(Outlay 1997-2002 Rs.100.00 lakhs)

The Social Welfare Department was formed in 1975 by amalgamating various schemes like probation, social welfare institutions, special nutrition programme implemented by various departments, Juvenile Justice Act, ICDS etc. The various posts available for these different scheme were brought together and the department was formed.

The activities of the Department have increased tremendously since its formation. Starting with a few schemes offices/institutions, the department is implementing a large number of schemes in the field of women and child welfare, Handicapped welfare, social defence etc. Though additional staff creation is not anticipated the department has to be strengthened with vehicles, telephone facility, photocopier etc. Except two district welfare officers other district level officers do not have vehicles. The vehicle of the two regional assistant directors and 4 vehicles of the directorate and 2 district office vehicle are to be replaced. The other district offices need to be provided with new vehicles taking into account of the emerging functions. An outlay of Rs.70 lakhs is proposed for replacement and purchase of new vehicles in the department. The remaining Rs.30 lakhs is for providing telephone facilities, photocopier and improvement of other facilities.

26. Short Stay Homes*(Outlay 1997-2002 Rs.15.00 lakhs)*

Short stay homes are meant for those women and girls who are either exposed to moral danger or are victims of family discords and resulting strain of relationship or emotional disturbances. The women who are being forced into prostitutions or to leave their homes and who require social protection, for facing the problem of readjustment in the family, victims of mental and emotional maladjustment, those who flee from homes etc., come under the category of inmates to be admitted in such homes for short span of time till their relatives take this responsibility. It is also envisaged to impart training in some income generating activities, computer data entry etc. With a view to accommodate at the most 50 inmates at a time, it is proposed to start 3 such institutions at Thiruvananthapuram, Ernakulam and

Kozhikode. An outlay of Rs.15 lakhs is proposed for the Ninth Five Year Plan.

27. Kerala State Women's Commission*(Outlay 1997-2002 Rs.10.00 lakhs)*

The Kerala State Women's Commission was constituted with the twin objectives of enhancing the status of women in Kerala and to enquire into unfair practices against women and matters incidental there to. It has the same power as a civil court in enforcing attendance of witness, evidence on oath etc. It is proposed to create a comprehensive data bank about the socio economic and political conditions of women and to make comparative studies, fund litigation involving a large body of women, recommend legislative changes with reference to laws relating to guardianship etc. An outlay of Rs.10 lakhs is proposed for the Commission during the 9th Five Year Plan.

NUTRITION

For the Nutrition Sector the requirement as proposed by the Department amounts to Rs.190 crores. As nutrition stands fully transferred to panchayats, the State provision is only for development of facilities, training etc.

Integrated Child Development Services

(Outlay 1997-2002 Rs.410.00 lakhs)

(Outlay 1997-98 Rs.60.00 lakhs)

The major objective of nutrition programmes implemented is to combat malnutrition by providing 300 calories and 8.12 grams of protein per beneficiary in the age group 0-6 years and 500 calories and 25 grams of protein per day for pregnant women and nursing mothers for about 300 days in a year. Food and Nutrition Security is one of the primary objectives of the IXth Five Year Plan to enhance the health and nutritional status of children below 6 years, pregnant women and lactating mothers which is to be achieved through universalisation of ICDS. There are 120 ICDS projects in the State which cover 10.32 beneficiaries through a net work of 15605 anganawadies. This works out to 8600 beneficiaries on an average per project. It is proposed to universalise ICDS Programme during the 9th Five Year Plan. The Nutrition cost of the programme is worked out tentatively as Rs.190 crores for the IXth Plan, which will be fully met by the local bodies. The provision of Rs.410 lakhs in the State sector is towards conduct of training programmes, studies, research, and meeting state level commitments. An outlay of Rs.60 lakhs has been made during 1997-98.

2. State Nutrition Bureau

(Outlay 1997-2002 Rs.50.00 lakhs)

(Outlay 1997-98 Rs.10.00 lakhs)

The major activities of the Bureau are preparation and distribution of Nutrition education materials such as Charts, Slides, Folders, Booklets and Films, Propagation of Nutrition Education through classes, Film Shows, Cooking Demonstration Programmes etc. Field trial of indigenous food with vulnerable groups in order to modify their existing diets with low cost nutritionally rich food stuffs.

Enquiry into the adequacy of diets of special segments of population like SC/ST through Diet Survey and Nutrition Survey and evolve means to supplement any deficiencies and prescribe diet for different categories of labourers for fixation of minimum wages and also offer free consultancy services on demand. During the 9th plan the Bureau intends to continue with the ongoing programmes referred above. In addition, the Bureau plans to organise various training programmes for field workers, Science Teachers, NGOs etc. an outlay of Rs.50 lakhs is proposed during the Ninth Five Year Plan and Rs.10 lakhs has been provided during 1997-98.

3. Nutrition Research Centre

(Outlay 1997-2002 Rs.25.00 lakhs)

(Outlay 1997-98 Rs.5.00 lakhs)

The Unit was started in the 8th Plan with the objective of carrying out advanced biochemical studies on the factors that influence the nutritional status of the people of Kerala. During the course of various short term (non

academic type) application oriented research studies attention was focussed on nutritional problems of local importance, especially of women and children. The studies conducted during the 8th Plan were collection of reference materials to locate the areas to be intervened and accordingly to design the studies. Anthropometric data collection and its analysis for new born babies, Anthropometric data collection and its analysis for twin babies, a follow up study on the growth rate of pre-school children, an ongoing programme a study on the 'determinants of low birth weight'.

During the 9th Plan, the Centre intends of carryout the following studies.

1. To continue with the study on the 'determinants of low birth weight'.
2. Micro nutrient surveys (including Iodine Deficiency Diseases) in vulnerable areas and in vulnerable groups.

3. Monitor and evaluate the impact of various feeding programmes, conducted by other departments, on the Nutritional status of the targetted groups - pre-school children, school children etc. Of the outlay of Rs.25 lakhs, Rs.5 lakhs is proposed for replacement of vehicle, Rs.10 lakhs for creation of two posts continuing the existing fellowships and the other activities. The provision during 1997-98 is Rs.5 lakhs.

**4. Nutrition Programme in non-ICDS blocks-
Rural Development Department**

(Outlay 1997-2002 Rs.25.00 lakhs)

The feeding programme in Non ICDS blocks has been implemented by the rural development department. As the scheme fully stands transferred to local bodies, no provision will be made under State Sector from 1998-99 onwards.

GENERAL SERVICES

STATIONERY AND PRINTING

A. Stationery

Stationery Department is the Government agency for distribution of all Stationery items for use in the Government offices in the State. During the Eight Plan an amount of Rs. 41 lakhs was provided for Stationery. As against it, expenditure was Rs. 73 lakhs. During the Ninth Plan it is proposed to implement schemes at an estimated cost of Rs. 150 lakhs.

Ongoing Schemes

1. Completion of Building at Thiruvananthapuram

(Outlay 1997-2002 Rs. 10.00 Lakhs)
(Outlay 1997-1998 Rs. 10.00 lakhs)

The work started during 1993-94. The structure has been completed. For the completion of the construction work, Rs. 10.00 lakhs is required. An amount of Rs. 10 lakhs is earmarked during the 9th Plan.

2. Construction of buildings for Regional Stationery Office and Store at Kochi

(Outlay 1997-2002 Rs. 38.00 lakhs)
(Outlay 1997-1998 Rs. 15.00 lakhs)

Construction of a building for Regional Stationery office was sanctioned in 1987 at an estimated cost of Rs. 35 lakhs. Later the estimate has been revised to Rs. 58.00 lakhs. During the 9th Plan it is proposed to complete the construction work of the building. An amount of Rs. 38 lakhs is earmarked.

3. Establishment of Paper Testing Laboratory at Kochi

(Outlay 1997-2002 Rs. 3.00 Lakhs)
(Outlay 1997-1998 Rs. 3.00 Lakhs)

Paper testing lab attached to the Chief Store at Kochi is functioning from 1995-96 onwards. The department propose to make it a full-fledged Lab by acquiring additional equipments at an estimated cost of Rs. 3.00 lakhs. Therefore an amount of Rs. 3 lakhs is earmarked.

4. Computerisation of Regional Offices

(Outlay 1997-2002 Rs. 9.00 lakhs)
(Outlay 1997-1998 3.00)

The existing computer facility at the directorate is proposed to be extended to the 4 regional offices namely: Thiruvananthapuram, Ernakulam, Shornur and Kozhikode and to ten district offices during the 9th Plan at an estimated cost of Rs. 9.00 lakhs. Amount provided is for this purpose.

New Schemes

1. Installation of Fax Machines at Regional Offices and Telephones in District Offices

(Outlay 1997-2002 Rs. 4.00 lakhs)
(Outlay 1997-98 Rs 2.00 lakhs)

It is proposed to provide telephone facilities at district offices, namely: Kollam, Alappuzha, Kottayam, Idukki, Thrissur, Malappuram, Kannur and Pathanamthitta and fax machines to 4 regional offices, namely: Thiruvananthapuram, Ernakulam, Shornur and Kozhikode during the Plan at a total cost of Rs. 4.00 lakhs. Amount provided is for this purpose.

2. Construction of Low Cost Godowns for the Chief Stationery Store at Thiruvananthapuram

(Outlay 1997-2002 15.00 lakhs)
(Outlay 1997-98 Rs. 5.00 lakhs)

The department proposes to construct a new godown in the model of F.C.I. godowns at the place provided by Government adjacent to the main office building. Estimated cost of the building is Rs. 15 lakhs. The work is proposed to completed during the Ninth Plan itself. Therefore an amount of Rs.15 lakhs is provided.

3. Purchase of photocopying machine for Regional and District Offices

(Outlay 1997-2002 Rs. 10.00 lakhs)
(Outlay 1997-1998 Rs. 2.00 lakhs)

It is proposed to purchase 4 photocopying machines for use in the Regional Offices and one each in District Offices during the 9th Plan at an estimated cost of Rs. 10 lakhs in a

phased manner. Amount provided is for this purpose.

4. *Acquisition of Land and Construction of Building for District Offices*

(Outlay 1997-2002 Rs. 61.00 lakhs)

(Outlay 1997-1998 Nil)

The district offices namely; Kollam, Pathanamthitta, Kottayam, Idukki, Thrissur and Alappuzha are functioning in rented buildings. It is proposed to construct office buildings during 9th Plan in these districts. An amount of Rs. 61 lakhs is provided.

B. *Printing*

An amount of Rs. 164 lakhs was earmarked for Printing Department during the VIIIth Plan. As against this expenditure was Rs. 227 lakhs. Out of it, Rs. 34.78 lakhs has been for modernisation of printing presses and Rs. 192 lakhs for construction of building.

During the 9th Plan it is proposed to purchase printing machinery for Kozhikode and Wayanad presses where building construction is almost completed. Similarly it is also proposed to modernise the Central Press Thiruvananthapuram, and Presses at Kannur and Shornur. An outlay of Rs. 650 lakhs is provided for the printing department during the 9th Plan for implementing schemes mentioned below.

1. *Purchase of Equipment and Machinery for Wayanad and Kozhikode Presses*

(Outlay 1997-2002 Rs. 180.00 lakhs)

(Outlay 1997-98 Nil)

Building construction for Government Press at Wayanad and Kozhikode has almost been completed except some finishing works. Accordingly printing machineries and other equipments have to be purchased for these presses immediately. Therefore an amount of Rs. 180 lakhs is provided for the purchase of equipments for these two presses to start printing works during the 9th Plan.

2. *Modernisation of Government Presses*

(Outlay 1997-2002 Rs. 340.00 lakhs)

(Outlay 1997-98 Rs. 100.00 lakhs)

Printing is an area where rapid technological

changes are taking place. It is proposed to modernising the three existing old presses namely, Central Press Thiruvananthapuram, Shornur and Kannur. An amount of Rs. 340 lakhs is provided for modernisation of these presses during the 9th Plan in a phased manner. In the modernisation process first priority must be given to Central Press Thiruvananthapuram for which an amount of Rs. 150 lakhs is earmarked.

3. *Constructing of Building*

(Outlay 1997-2002 Rs. 100.00 lakhs)

(Outlay 1997-1998 Nil)

Buildings for Government Presses are under construction at three places namely; Wayanad, Kozhikode and Ernakulam. 95 percent of the works at Wayanad and Kozhikode have been completed. These buildings need only finishing works for which only a small amount is required. But in the case of Ernakulam Press only 15 percent works are completed. For the finishing works in Wayanad and Kozhikode, an amount of Rs. 27 lakhs is required. Similarly for completing new wiring works in the Central Press Thiruvananthapuram the amount required is Rs. 11 lakhs. Therefore for the completion of the building works including electrical works' an amount of Rs. 100 lakhs is provided as shown below:

works	(Rs. Lakhs)
1. New wiring in Central Press, Thiruvananthapuram	11.00
2. Vahoor Government Press	2.00
3. Ernakulam (Building Construction)	60.00
4. Kozhikode (Finishing, works & Electrical)	24.00
5. Meppady Wayanad	3.00
Total	100.00

3. *Construction of Staff Quarters*

(Outlay 1997-2002 Rs. 30.00 lakhs)

(Outlay 1997-1998 Nil)

Administrative sanction has been issued for the construction of staff quarters for Government Press Staff at Mannanthala. It is also proposed

to construct staff quarters at Wayanad The printing press at Wayanad cannot start functioning without facilities for the accommodation of the staff posted there. Construction of quarters at Wayanad must be given priority. An amount of Rs. 30 lakhs is provided for the construction of staff quarters.

PUBLIC WORKS (BUILDING)

The Public works department is entrusted with the construction of office buildings, civil station, rental houses for Government Staff for departments like sales tax, Treasury, Stamps and registration land revenue, excise, election police, Fire force, etc. against the agreed outlay of Rs. 5559 lakhs for the 8th plan the expenditure has been Rs. 7798 lakhs. This include the expenditure on Legislature complex.

1. Public Office building construction (General Pool)

*(Outlay 1997-2002 Rs. 5950.00 lakhs)
(Outlay 1997-1998 Rs. 1700.00 lakhs)*

During the Eighth Plan 265 works were taken up at an estimated cost of Rs. 5559.00 lakhs. Out of this 150 works were completed expending Rs. 4600 lakhs. During the 9th Plan the department propose to take up 281 works for 22 departments. This includes spill over as well new works. An amount of Rs. 5950 lakhs is earmarked for construction of office buildings under general pool during the 9th Plan. Out of it, an outlay of Rs. 1520 lakhs is earmarked for completing the spill over works. The balance amount shall be used for new works. This include the start support for the Police Academy.

2. Legislature Complex

*(Outlay 1997-2002 Rs. 1900.00 lakhs)
(Outlay 19970-1998 Rs. 1900.00 lakhs)*

The work on Legislature Complex was started in 1980 in two phases. The original project cost was Rs. 655.56 lakhs. It was revised several times due to cost escalation, increase in plinth area etc. The latest revised estimate is Rs. 59.73 crores. The works are proposed to be completed by 1997-98. Therefore for the completion of the works an amount of Rs. 1900 lakhs is provided.

3. Flats for M.L.A.'s in the Legislature's Hostel Compound

*(Outlay 1997-2002 Rs. 650.00 lakhs)
(Outlay 1997-1998 Rs. 650.00 lakhs)*

Construction of 48 new flats for M.L.A's in the Legislature hostel compound is proposed during the 9th Plan at estimated cost of Rs. 650 lakhs. The amount provided is for this purpose.

4. Construction of buildings for Courts and Residential quarters for Judges (50% C.S.S)

*(Outlay 1997-2002 Rs. 1000.00 lakhs)
(Outlay 1997-1998 Rs. 400.00 lakhs)*

This is a centrally sponsored scheme having 50% central assistance started during 1993. An amount of Rs. 1783 lakhs has been spent upto 31-3-1997. Out of it Rs. 504 lakhs was central assistance. It is proposed to construct 26 court buildings during the 9th Plan. Out of it 8 are spill over works and 18 are new works. Similarly it is also proposed to take up 42 works for construction of quarters (193) during the 9th Plan. Out of this 15 works are spill over and 37 are new works. An amount of Rs. 1000 lakhs is provided as state share during the 9th Plan. While taking up works, first priority must be given for completing spill over works.

FORESTRY AND WILDLIFE

1. Rational Forest Land Use

Outlay 1997-2002 Rs.800.00 lakhs

Outlay 1997-98 Rs.300.00 lakhs

Rational Forest land use implies assessment of the available land resources, its pattern of utilisation, identification of incompatible uses, prevention and wastage of resources, assigning priorities optimal use of resources and management of judicious resources and ensuring its sustainability. The following are the important activities and ongoing programmes merged under this broad head, functional classification of forest lands, This involves capability survey, Collection, storage, analysis and processing of information on forest lands, preparation of plans and resource budgets and purchase of equipment for these purposes.

Inventory of Resources:- Resource surveys by inventory of wood, nonwood and other resources including collections of data and processing, preparations of working plans, preparation of resources maps, purchase of equipment etc. are included in this.

Development of GIS/ MIS:- Geographic Information system and Management Information system are the most modern equipments for collection and storage of data, preparation of maps etc, are envisaged under the scheme.

Consolidation of forests:- Purchase of modern and mapping equipments, survey and demarcation of forest areas, plantation areas construction of cairns, boundary walls and preparation of survey maps are included in the scheme.

2. Improved Management of Natural Forests

Outlay 1997-2002 Rs. 8000.00 lakhs

Outlay 1997-98 Rs. 1125.00 lakhs

Natural forests, being irreplaceable assets, have to be conserved at any cost for intra-generational and inter-generational equity considerations. In order to improve the management of natural forests, management zones should be demarcated, existing natural

forests protected, degraded forests improved, destabilising factors reduced, sustainable ecological functions maximised and necessary infrastructure provided. Seven sub programmes are included under this major category.

- A. **Forest Management by zones:-** Forest should be classified into zones on the basis of current status, condition of forest, management needs and approach at macro level. For each of the zone specific objectives could be evolved strategies developed and plans prepared.
- B. **Protection of Natural Forests-**In order to ensure physical protection apart from natural protection, adequate infrastructural facilities like modern communication equipments, vehicles, arms, roads , buildings etc are to be provided.
- C. **Rehabilitation of degraded Forests:-** The degraded areas are to be brought back to the status of natural forests through activities that help to improve the quality of forest cover like facilitating natural regeneration, artificial regeneration, wherever necessary, tending operation etc.
- D. **Soil and moisture conservation:-** These are essential activities in all forest areas to arrest soil conservation, enhance watershed values of forests, enhance moisture retention, protect catchments of river systems and for maintaining the water regime in river to help down stream activities.
- E. **Productivity of Non Wood Forest Produces:-** The NWFP like medicinal and aromatic plant species, gums, resins, honey, vegetable dyes, medicines, insects etc. are likely to emerge as major economic resources of the State in the future. Appropriate management systems for conservation and utilisation of these resources on a sustainable basis will be

adopted.

- F. **Management of Fragile Eco- System :-** In Kerala there are pockets of threatened natural habitats amidst agricultural and other developed land scapes. There ecosystems support relic vegetation which are rich in bio diversity. These include sacred groves, (761 in No.) Mangroves (about 1700 ha) and wet lands. These habitats are under threat and thus long term conservation measures are urgently needed.
- G. **Regeneration of Desired Species:-** Certain important species like sandalwood, rosewood, Ebony, Gluta, white cedar etc face general depletion. They have to be regenerated. Expenditure on these activities and similar other programmes will be met from the outlay proposed. Most of the items included under this broad category will be subsumed by the forthcoming World Bank Aided 'Kerala Forestry Project'. Those activities will be shifted to the new project and expenditure met accordingly.

3. *Improving Forest Resource Base*

Outlay 1997-2002 Rs. 1900.00 lakhs
Outlay 1997-98 Rs.550.00 lakhs

The demands for forest products- Industrial, local and subsistence needs- and services are on the increase and is likely to be so in the future. As there is no scope for increasing the area of forest plantations the only option is to enhance productivity of the existing forest lands.

- A. The forest Department has an extent of 1.55 lakhs ha. of plantations of which 74746 ha. are teak 29066 Eucalyptus and the rest under other species. Every year on an average about 1000 ha of teak and about 3000 ha. Eucalyptus land became available for replanting after completion of rotation period. Planting and maintenance of plantations, improving nursery and planting technology, collection of growth and yield statistics, development of infrastructure are the activities proposed.

- B. **Agro Forestry, Community Forestry, and Homestead Forestry:-** Agroforestry has, tremendous potential in meeting the rising demands for wood and other forest products. Adequate attention has not been paid to Agro Forestry including homestead forestry. Remedial measures like amendment, to the restrictive provisions of laws, credit support, evolving and improving post harvest processing techniques, removal of subsidies to wood based industries, supply of quality seedlings, technical support to farmers, market support, demonstration of model plots, incentives to cultivators etc. are proposed under this programme.
- C. **Expansion of Forest areas by aquisition:-** Large Extent of wooded areas including estates which are very sensitive areas for ecopreservation on expiry of lease period, are quite often restored to private individuals and firms based on court orders under the provisions of Kerala Private Forest Act. These areas should be aquired to expand the forest area by paying compensation if found necessary.

4. *Efficient Utilisation of Forest Resources*

Outlay Rs. 1997-2002 Rs. 100.00 lakhs
Outlay Rs. 1997-98 Rs.20.00 lakhs

Improving the efficiency in forest management will not only maximise production but also supply more goods for meeting the needs for which the following sub programmes are envisaged.

- A. **Wood Resource:** Efficient harvest and post harvest technologies will be practised to reduce wastage and afford better utilization of the scarce wood resource.
- B. **Non wood Forest Products:** Inorder to propagate the NWFPs, some of the problems like unscientific collection procedures, negative long term impacts, improper storage etc. have to be solved and improved.
- C. **Alternate Wood Resource:** Efforts are to be initiated for the

development of alternative species that traditionally not utilised could be upgraded by proper processing and treatment to render them suitable for a variety of uses and finish.

- D. **Efficient use of Fuel wood:** Encouraging the development and adoption of improved stoves be part of forest management. Extension, demonstration and training in the use of fuel efficient stoves are required.
- E. **Value Addition to Forest Products** Many of the Forest products could be subjected to improved processing for better economic returns. This will not only generate employment at local level and also help to sustainability of resources. Technical Support, R& D and demonstration are the Key elements of this programme.

5. Strengthening Forest Resources Conservation – Wild Life Conservation

*(Outlay 1997-2002 Rs.3000.00 lakhs)
(Outlay 1997-98 Rs.565.00 lakhs)*

The overall objective of the conservation of bio-diversity component of the plan is to develop and implement a comprehensive and integrated programme for improving forestry bio-diversity conservation in the state for the posterity and for the sustainable ecological functions. The main operational and associated objective of the bio diversity conservation component of the activities, would be establishing an integrated state-wide strategy through strengthened capacity and increased opportunities for planning and management of the totality of habitats and eco systems within the Estate. Protecting ecosystems with in wildlife sanctuaries and communication systems, environmental education upgrading amenities and interpretation programmes, training and capacity building for improved bio-diversity management and enforcement of laws for preventing poaching and illegal trade are the activities contemplated under the scheme. Besides development of wild life sanctuaries and national parks, activities like, wild life research, wild life preservation, new sanctuaries and parks, watchers and guards

among tribals etc. are also included under this broad category.

6. Enhanced Contribution of Forest to Community Welfare

*Outlay 1997-2002 Rs.100.00 lakhs
Outlay 1997-98 Rs. 100.00 lakhs*

Recently greater emphasis is being given to the contribution of forests to people in and around who used forest products for their day today survival. People should be involved in various ways not only at the local level but at all levels for mutually beneficial programmes. The major sub programmes are as follows.

- A. **Participatory Forest Management (PFM):** PFM is aimed at co-operating the local communication in the management of the degraded natural forests. It will be designed so as to meet the subsistence needs and improve livelihood in particular to women tribals and poor, on a sustainable basis.
- B. **Welfare of People Around Forests:** The objective is to provide alternate income generating activities and also enhance structural capabilities of the population in order to improve the standard of living of dependent population and tribals. The programmes are providing employment opportunities, providing resources for cottage and traditional industries and implementing schemes for Social Welfare and development of Eco-villages.
- C. **Symbiosis with Tribal Communities:** In order to ensure effective forest protection, the welfare of tribal communities residing inside forest should be internalised in forest management and their help and co-operation ensured. The key elements in this programmes are tribal welfare activities like housing, social infrastructure development, health care, employment in forestry activities etc.
- D. **Urban Forestry:** The objective is to enhance the environmental and aesthetic

values in Urban areas. The key elements are peoples involvement, landscape planning, tree planting and development of institutions.

7. Forest Research

Outlay 1997-2002 Rs.100.00 lakhs
Outlay 1997-98 Rs.15.00 lakhs

In Keeping with the changed emphasis in forestry activities the sector should focuss research based on need assessment. Support for research entails enhancing infrastructural facilities, research support to KFRI, research studies, technology extension and research management. This involves development of infrastructural facilities like buildings, vehicles, equipments, library etc., research management through improving skills, collaborative and participatory research and technology extension and exchange.

8. Strengthening Institutions

Outlay 1997-20002 Rs. 50.00 lakhs
Outlay 1997-98 Rs.15.00 lakhs

Implementation of the sectorial strategy requires substantial changes in the State's forest policy framework which is now characterised by a number of weaknesses such as market distortions, disincentives to good forest management, forest resources use etc. These reforms which, as whole, would create an enabling environment for the sector to grow and perform better in the future The policy reforms are thus an inherent part.

The Plan should support institutional reforms by

- Enabling KFD to concentrate its activities in three core areas identified (conserve the forest and its bio-diversity, provide forest products to local communities and industries and improve

the livelihood of tribals and other poor people who live in and around the forest) instead of attempting to do everything in the forestry sector.

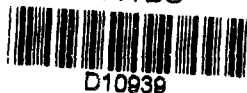
- Encouraging KFD progressively to share some of its present responsibilities and benefits by forming partnerships with local people, NGOs, private sector, panchayats and other suitable government agencies with a stake in forestry.
- Promoting professionalism in KFD by encouraging specialisation through internal and external training of its staff and by bringing in experts on contract, in areas where it has limited or no expertise.
- Streamlining the working of KFD through a process of reorganisation or redeployment of staff, delegation of managerial authority and accountability to lower levels and promoting career development. For this purpose, department is to review and propose changes to KFD's current functions, staff levels and skills, management structures, administrative procedures and coordination within the organisation and with other government agencies.

9. Monitoring and Evaluation

Outlay 1997-2002 Rs.50.00 lakhs
Outlay 1997-98 Rs. 10.00 lakhs

Competence for concurrent monitoring and evaluation of plan activities have to be developed. This will be accomplished through computerised data management tools and field monitoring. The activities proposed are monitoring through surveys and reporting , studies, technical audit etc. if required by enlisting services of specialists.

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