



UNION TERRITORY OF LAKSHADWEEP

DRAFT ANNUAL PLAN
1988—89

PLANNING DEPARTMENT.
SECRETARIAT, LAKSHADWEEP KAVARATTI.

DRAFT ANNUAL PLAN 1983-89.
(UNION TERRITORY OF LAKSHADWEEP)

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Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-A, Connaught Place, New Delhi-110016
DCC. No. H.P.27
Date 3.11.52

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UNION TERRITORY OF LAKSHADWEEP

ANNUAL PLAN 1988-89

INTRODUCTION

The magnitude of changes which the Union Territory of Lakshadweep has seen in the course of planned development is certainly more striking than in almost any other part of the country. With the formation of the Island Development Authority under the chairmanship of the Honourable Prime Minister of India for drawing integrated developmental programmes for the islands lying in both sides of Indian peninsula, the seventh plan proposals for this territory have taken a new turn. I.D.A. has formed a number of expert committees to study the various problems and the requirements of Lakshadweep. While a number of reports and recommendations have already been received and incorporated in revision of the Seventh Five Year Plan for Lakshadweep during the last two years further study reports have come in and these form part of the proposals for the year 1988-89. More reports are expected during the year next.

2. Apart from the study reports already received, the main recommendations of the Planning Commission in respect of the Seventh plans proposals for the territory as listed below have also been kept in view:

- (i) The overriding consideration in all developmental activities should be the preservation of the natural beauty of the islands, the potential threats to which "are generally of the three kinds: damage to the coral reefs, destroying its fragile ecosystem, increasing civil construction of inappropriate style and nature and for the purposes not really called for; and dangers of altering the patterns of habitations by ill-conceived systems of roads, Govt. complexes, etc. and application of mainland pattern of housing schemes and architecture unsuitable for these islands"
- (ii) In the Agriculture sector (a) the existing coconut plantations need to be improved by providing major inputs of science and technology; (b) intercropping between farms should be encouraged; (c) measures should be taken to check rodent menace; (d) fishing needs to be modernised in terms of boat-design, construction gear; techniques, frozen storage facilities on boats, etc. and fish processing and marketing facilities need to be developed.

(ii)

- (iii) Education must provide a vocational thrusts, particularly relating to agriculture, fishing and decentralised industry. It is necessary to inculcate the culture of entrepreneurship in educated population of the islands to promote self-employment. Special efforts will also have to be made to ensure the availability of specialists.
- (iv) Transport and communication constitute key infrastructural areas for the development of the islands. There is need for subsidised transport for the local population and special transport facilities for the tourists, and also for the movement of officials and experts concerned with the development plans. The present transport system is entirely based on shipping. The role of helicopters, hovercrafts and small aircrafts needs to be examined in this context.
- The telecommunication systems also needs to be properly developed. There are at present satellite earth stations at Kavaratti and Minicoy, and Radio-telephone link between Andrott and Kavaratti. The other inhabited islands are linked via P&T wireless telegraph. There is scope for more low cost satellite stations in major islands and R/T links with the remaining smaller islands. There is also a need for STD facilities between the major islands and especially between Kavaratti and mainland. These islands also need to be covered by T.V. on apriority basis.
- (v) Tourism has to be developed on a significant basis. The development of an airstrip at Agatti islands will help in promoting Bangaram as a tourism resort.
- (vi) There is not much scope for development of Industries. Sericulture may be tried. Small scale industries related coconut and coir have some scope, Electronics related industries can also be developed on a small scale.

(iii)

3. Lakshadweep has an agreed outlay of Rs. 4390.00 lakhs for the period 1985-90. Against this a sum of Rs. 680.16 lakhs has already been spent for the plan schemes during the year 1985-86 and Rs. 755.47 lakhs during 1986-87. The proposals for 1987-88 approved by the Planning Commission amount to Rs. 950.00 lakhs for the plan schemes for the islands against which the anticipated amount of expenditure is Rs. 1624.93 lakhs. Additional requirement of Rs. 674.93 lakhs in the RE 87-88 is on account of the new Ship, the purchase of which has already been approved by the Island Development Authority. Acquisition of the passenger ship is an essential part of improvement of transport to the islands envisaged in the report of expert committee gone into the subject as a follow up of Prime Minister's tour of 1985 to the islands. It is expected that the Ship would be available by last quarter of 1987-88. If acquisition materialises the additional requirement shown in RE 87-88 will be fully utilised. Rs. 7 crores being the cost of Ship is also proposed in the outlay for year 1988-89 to cater for eventuality of non-acquisition of the Ship in this financial year and in which case the ship will have to be acquired in year 1988-89. The proposals for the year 1988-89 have amounted to Rs. 2820.06 lakhs including cost of second hand ship. In case purchase of second hand ship materialises during current year the ship component of above outlay will be surrendered. The steep increase in the plan proposals is owing to various recommendations of the different study teams, especially in sectors like, Transport & Communication, Industries, Education etc. The details of these have been given under the respective sectors.

RURAL DEVELOPMENT & 20 POINT PROGRAMME

4. The major emphasis of the plan programmes of the country is for the development of the rural area and the community living there through a package of 20 point Programme. Lakshadweep is rural and a backward area and the local inhabitants who form 93.7 percent of the total population, rest being the personnel of the administrative machinery of various departments staying on for official business are classified as Scheduled Tribes by Central Government. Therefore the entire plan proposals

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are for ST population and hence there is no need for a separate component either for rural development or for ST population in this territory. Consequently there is no tribal sub plan nor a rural development plan as such in the plan proposals. However, the central schemes like IRDP, NREP, RLEGP and other allied schemes are already under implementation in the territory with 100 percent outlays provided under the Central sector. Under these programmes a substantial number of families have been provided with self employment opportunities as well as wage income during the past years. The details are as follows:-

	<u>During VI Plan</u>		<u>1985-87</u>		<u>1987-88</u>	
	<u>Target</u>	<u>Ach.</u>	<u>Target</u>	<u>Ach.</u>	<u>Target</u>	<u>Ach.</u>
IRDP Families	2100	1341	1672	835	800	64
NREP Mandays	0.700	3.870	1.70	2.98	0.83	0.30
RLEGP mandays	0.64	.65	1.71	1.89	0.75	0.40

(families in numbers, mandays in lakhs, achievement 87-88 upto the end of September 1987)

5. While NREP and RLEGP have worked as employment guarantee programme creating a number of useful community assets there has always been overachievement of the targets both financially and physically. This has caused over utilisation of funds and DRDA has been experiencing shortage of funds every year. As far as IRDP is concerned, the achievement was on the lower side, mainly for want of economically viable schemes in the context of the islands. However, in view of the past experiences the proposals for the year 1988-89 under these central sector schemes are to achieve the following targets.

- 1) IRDP families new 300
- Old 100
- 2) NREP mandays 1.40 lakhs
- 3) RLEGP mandays 0.90 lakhs

(v)

6. The total twenty point programme content of the plan proposals with reference to the achievements in the past years is given in TPP.I & II of the plan document. It can be seen that 10.59 percent of the proposed outlay for year 1988-89 is for 20 Point programmes. The twenty point content for the current year year is to the tune of 23.71 percent of the pre-revised outlays. The percentage has come down for the next year on account of the large outlay earmarked for the "Transport Communication" sector.

MINIMUM NEEDS PROGRAMME

7. Another important part of the plan proposals for year 1988-89 is the MNP content. Against the agreed outlay of Rs. 425.71 lakhs for the VII Plan a sum of Rs. 149.73 lakhs has been spent during the first two years i.e 1985 to 1987 and the anticipated expenditure for 87-88 alone is Rs. 82.13 lakhs against the provision of Rs 81.75 lakhs. The proposals for the year 1988-89 is Rs. 141.42 lakhs which forms 5.03 percent of the proposed outlay. The break-up of M.N.P component is as follows:

Sl.No.	Name of Programme	VII Plan Outlay	1985-88 Out-Ant. lay expr	1988-89 proposed lay	
(1)	(2)	(3)	(4)	(5)	(6)
1.	Rural Roads	36.00	30.00	30.00	6.00
2.	Ele.Education	109.00	54.96	55.46	59.25
3.	Adult Education	5.00	4.08	4.08	1.38
4.	Rural health	49.66	23.94	23.94	23.10
5.	Rural Water supply	185.00	96.00	96.00	42.70
6.	Nutrition	32.13	15.60	15.60	8.51
7.	Sanitation	5.87	6.30	6.30	-
8.	Improvement of slums	3.00	1.60	0.40	0.40
Total		425.71	232.48	231.86	141.42

SECTORWISE PROPOSALS FOR 1988-89

8. The size of the Annual Plan 1988-89 has gone up when compared to the originally agreed outlay for current year. The reason is that the proposals contained in various study reports received by the administration in the last two years as mentioned

earlier have been incorporated in the proposed plan for next year. "In the peculiar conditions of the islands, the following recommendations contained in the report "Strategy for an Integrated Development of Lakshadweep islands", extracted below, has also been taken care of:

" Besides its other distinguishing features, the circumstances that the territory is broken up into ten inhabited islands, some of them rather far apart, creates its own administrative problems. Each service has to be provided separately on each islands; and staff or supervisory units at the headquarters are relatively less effective. A compact and cohesive multifunctional administrative set-up for individual island is, therefore, required....."

9. Considering all these, the proposals for 1988-89 have amounted to Rs. 2820.06 lakhs as against the originally agreed outlay of Rs. 950.00 lakhs provided for the current year 1987-88. The major sectorwise position of proposed outlay is as given below:

Sl.No.	Sectors	Outlay agreed for 1985-90	1987-88	Proposed 1988-89	Percent variation over 1987-88
1.	Agriculture and allied services	995.63	200.45	303.78	54 (+)
2.	Rural development	23.62	0.60	0.80	33 (+)
3.	Irrigation & Flood control	122.35	20.00	30.00	50 (+)
4.	Energy	421.87	111.50	123.90	11 (+)
5.	Industry & Minerals	142.41	21.00	36.67	75 (+)
6.	Transport	1234.91	343.40	1780.78	419 (+)
7.	Science & Technology	19.67	2.24	2.17	3 (-)
8.	General Economic Services	150.62	23.98	36.95	54 (+)
9.	Education, Sports, Arts & Culture	399.55	77.00	227.83	191 (+)
10.	Health	97.88	15.42	44.20	187 (+)
11.	Water Supply, Housing & Urban development	597.12	89.32	139.57	56 (+)
12.	Information & publicity	48.94	8.30	24.28	193 (+)
13.	Labour & Labour Welfare	5.38	10.98	11.22	02 (+)
14.	Social Welfare & Nutrition	71.33	16.20	21.85	35 (+)
15.	General Services	60.72	9.61	31.06	223 (+)
Total		4390.00	950.00	2820.06	197 (+)

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10. The overall size of the plan for 1988-89 has increased by Rs. 1370.06 lakhs from the current size of Rs. 950.00 lakhs. Of this increase, a sum of Rs. 1433.80 lakhs is in the sector for TRANSPORT alone. This is in tune with the recommendations received from the Ministry on following items:

- (1) Mainland Island Vessel: The expert Committee constituted by the Ministry has recommended acquisition of one vessel of Bharat Seema type for replacement of M.V. Amindivi. SCI has identified a second hand vessel and this has to be inspected. The estimated cost of a second vessel including conversion cost is Rs. 7 crores approximately.
- (2) Mechanised barges: The Committee constituted by the Ministry had recommended acquisition of 4 mechanised barges of 300 tons capacity each to cater to cargo traffic from mainland to islands. SCI has already drawn up detailed specifications and General arrangement plan and sent these to the Lakshadweep administration in August 86. The estimated cost of these 4 barges is Rs. 3.40 crores approximately.
- (3) Inter Island Vessels: The Committee constituted by the Ministry has recommended acquisition of 2 high speed vessels with a cruising speed of 25 knots and having capacity to carry 100 passengers for inter island service in Lakshadweep. SCI is in the process of inviting global tenders for these vessels. The estimated cost of 2 such new vessels would be Rs. 5 crores.
- (4) Plan provision : There is no provision in the Seventh Plan of the Administration for these vessels. The requirements would be about Rs. 15.16 crores as per details given below:

(a) Mainland-island vessel (Second hand)	Rs. 7.00 crores
(b) 4 mechanised barges	Rs. 3.40 crores
(c) 2 new high speed vessels for inter island service	Rs. 5.00 crores

Total

Rs.15.40 crores

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AGRICULTUREAL AND ALLIED SERVICES

11. The plan size for Agricultural and Allied services has also increased by 103.43 lakhs over the current year size taking into consideration the Planning Commission's Report which emphasised the need for (a) thorough study regarding the overall agricultural capability of these islands (b) introduction of scientific farming methods by building up germ plasm collections, multiplication and distribution of seedlings and seednuts of established and hybrid varieties of coconuts (c) intercropping, for putting the space between coconut trees to proper use and (d) exploring the possibilities for development of sericulture with the help of the Central Silk Board and by availing of the services of experts".

12. The schemes under agriculture also take care of the programmes of social forestry integrated with the programmes under NREP and RLEGP. The anticipated expenditure for the current year is Rs. 64.84 lakhs against a approved outlay of Rs 60.36 lakhs. The proposals for 88-89 amounts to Rs. 64.84 lakhs only.

13. As regards to Animal Husbandry, proposals have been doubled for the next year, main thrust being given to Poultry Development in the islands. A number of backyard poultry units have been envisaged for the small and marginal farmers and for those living below poverty line to whom birds as well as feed for the birds and cattle are being supplied at subsidised rates. The proposals have been made with reference to the current year's anticipated expenditure of Rs. 61.34 lakhs against an approved outlay of Rs. 48.59 lakhs only.

14. The proposals for the Fisheries sector have also doubled for the year 1988-89 keeping in view the recommendations that fishing needs to be modernised in terms of boat design, construction gear, techniques, frozen storage facilities of boats etc. and fish processing and marketing facilities which have to be developed.

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EDUCATION, SPORTS ART & CULTURE

15. Under this sector also the proposals have been increased from the current year's size of Rs. 77.00 lakhs to Rs. 227.83 lakhs for 1988-89. The anticipated expenditure for this sector during this year is Rs. 77.00 lakhs. The major enhancement of outlay is owing to the decision of shifting the Junior College from Kavaratti to Kadmat island which is in the process of shifting. It requires about Rs. 80.0 lakhs for the construction of building alone. The proposals have also taken care of the Planning Commission's recommendations to focus on vocational education and upgradation of skills required for increasing productivity in the traditional vocations like fishing and coconut based industries.

16. As regards to Sports & Youth Welfare, the anticipated expenditure against the current year's outlay of Rs. 3.00 lakhs will be about Rs. 3.00 lakhs. In view of the increasing interest of the youth and in tune with the encouragement and importance the Nation is giving, an enhanced proposals to the tune of Rs. 26.63 lakhs has been made.

MEDICAL AND PUBLIC HEALTH

17. Similarly considering the recommendations of the Planning Commission and other study reports, some considerable increase has also been made in this sector. While the current year's outlay is Rs. 15.42 lakhs, the anticipated expenditure is expected to be Rs. 16.85 lakhs. The proposals for the next year have amounted to Rs. 44.20 lakhs including the outlay for posts of Specialists and X-ray facilities pointed out in the Recommendations.

INDUSTRIES

18. Though the Union Territory of Lakshadweep is considered as a "no industry district", efforts have been made to establish and encourage the small scale indigenous industries which could thrive on locally available raw materials. Based on the study reports of various institutions like SISI, Trichur, Kerala, etc. proposals have been made for

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development of coir based industries. Recommendations for setting up Mechanized Defibre plants and Curled Fibre Units. Setting up of a small Electronics Assembly unit of Keltron and a Handicraft training and Production Centre etc. have also been taken into considerations in the annual plan proposals. Therefore the size of outlay for 1988-89 has been increased from the size of Rs. 20.00 lakhs of the current year to Rs. 34.30 lakhs making provision for encouraging self employment programmes for the educated unemployed and for small entrepreneurs.

TOURISM

19. Tourism is one of the important Industries to be developed in the islands without damaging the ecology and environments of the islands. Having provided with some infrastructure towards this, package tour programmes have gathered momentum. During the current year the outlay provided was Rs. 17.00 lakhs. In the proposals for next year apart from continuing the existing programmes, it includes an additional expenses of Rs. 12.00 lakhs provided for the procurement of a speed launch exclusively for the tourists for inter islands sight seeing trips. Thus the proposed outlay for 1988-89 is Rs. 30.00 lakhs.

INFORMATION AND PUBLICITY

20. This is one of the important sector as far as islands are concerned but outlays have always been at a low key and the expenditure used to exceed the same. Every year, administration used to get various instructions for participation in fairs, exhibitions and Melas which resulted in appreciable amount of extra expenditure apart from the regular publicity works and running of information units in all the isolated islands. The current year's outlay is only Rs. 8.30 lakhs, but due to participation in IITF 87 etc. the expenditure is expected to be Rs. 17.00 lakhs. Administration has not taken part in the Horticultural exhibition at New Delhi mainly for want of funds this year. In order to avoid such a situation, the proposals for next year are made for Rs. 24.28 lakhs.

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LABOUR AND LABOUR WELFARE

21. The outlay provided for current year is Rs.10.98 lakhs for this sector. It includes a sum of Rs. 10.00 lakhs towards the first phase expenditure for setting up an ITI for the territory as recommended by the IDA. The proposals for the year 1988-89 amount to Rs. 11.22 lakhs including the provision for the second phase of expenditure on ITI.

EMPLOYMENT POTENTIAL OF THE PLAN PROPOSALS

22. The Seventh plan proposals envisaged a target of 6530 person years under direct employment and 2975 person years under indirect employment. Against this 253 person years regular employment, 553 person years under self employment and 1123 person years under labour employment have been achieved during the years 1935-88.

23. In view of the additional proposals based on various study reports and recommendations, the plan proposals for the year 1988-89 have a target of 2120 continuing person years.

24. The sectorwise schemes are described in the following pages and the various statements called for along with the proposals by the Planning Commission are given in annexures.

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AGRICULTURE LAKSHADWEEP

DRAFT ANNUAL PLAN 1933-39

1. Coconut is the main crop of the islands covering 2780 hectares out of the 2735 hectares under Agriculture. Other crops cultivated as intercropps are vegetables, Pulses and Fruits. A little sugarcane is cultivated in some low lying water logged fields where coconut is not grown, in an area of only 25 hectares, at Andrott and Kalpeni. The present production of coconut is 23.5 Million nuts which is proposed to be raised to 25 Million nuts at the end of the Seventh Five Year Plan. Given the limited availability of land, the general strategy has to be to increase per capita income from Unit holdings.

2. Raising vegetables and fruits as inter crops in coconut garden is desirable in principle, as producer gets increased yields from the coconut trees besides subsidiary income from the inter-crops. However coconut is very densely planted mainly because of the small size of plots and sub divisions of holdings. Agro-climatic conditions are suitable for coconut. At the same time we have noted the recommendations contained in the "Strategy for Integrated Development" that in the log run monoculture should be avoided, and that inter cropping and diversification should be promoted after Agronomic studies. The schemes will be reviewed further after such Agronomic studies have been completed and their findings are available to us.

3. The revised proposals under Agriculture contemplated reductions in the number of posts to be created and the outlay on the Civil works for office, accommodation etc. At the same time, keeping in view the local felt needs, there is a slight increase in the outlay under Plant Protection with a view to reviving the traditional rat hunt campaign. A reduction in outlay has also been effected. Under the scheme for Sea shore protection and Land Development in the light of the fact that the outlay for this purpose is conso-

limited under the head "Anti sea erosion measures". The provision retained for implementation this programme under the Agriculture Sector is for raising vegetation on the sea shore and for other land development activities.

4. In keeping with the general approach of attempting to reduce the stress on purely departmental cultivation of Fruits and Vegetables, it is proposed to assist the farmers in producing vegetables and fruits by inter cropping practices and incidental assistance in marketing the produce through the existing departmental units. Further a high value cash crop which could be intercropped with coconut would be most desirable in the context of the need to increase the income from the existing small holdings. It is therefore also propose to introduce some sericulture in the light of the successful trial results obtained in the past. During the Five Year Plan, the department will take up sericulture in the islands viz. Andrott, Amini and Kavaratti.

5. On the establishment side, the main features of the present proposals are (1) to upgrade some posts in order to provide a more rational cadre structure and better career patterns and (2) to absorb as Class IV employees about 70 persons who have been working on departmental demonstration plots etc. as daily wage labourer for five years or more. The staff component of the proposed plan in this sector is Rs.44.92 lakhs as against Rs.85.79 lakhs in the original plan. The net increase in personnel will be 92. The total direct employment provided in this plan will include about 17 persons with technical and other qualification in agriculture. In addition it is hoped to provide indirect employment to about 30 persons as a result of implementation of the proposed schemes.

6. The proposed outlay for 1957-58 is Rs.70.40 lakhs.

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OUTLAY AT A GLANCE

Sector: <u>AGRICULTURE.</u>	Total No. of Scheme (Rs. in lakhs)	
	Approved outlay for five year Plan 1985-90	Proposed outlay for Annual Plan 1988-89
1. Strengthening of Department and infrastructure Development	6.04	1.25
2. Multiplication and distribution of quality coconut seedlings and Horticultural Plants	53.05	10.75
3. Agriculture Farm and Farm Management Services	61.20	13.00
4. Distribution of Agriculture inputs at 50% Subsidised cost	47.45	11.50
5. Plant Protection Programme	70.18	16.50
6. Soil Conservation and Land Development	48.34	11.40
7. Agriculture Engineering Service	5.40	1.00
8. Agriculture Extension and Education Programme	3.25	2.50
9. Civil works	13.40	2.50
	<hr/>	<hr/>
Total	313.31	70.40
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DRAFT ANNUAL PLAN 1988-89.

Sector: AGRICULTURE.

Scheme No.1.

1. Name of the Scheme: Strengthening of Department and Infrastructure Development.
2. Objectives of the Five Year Plan 1985-90:

The Scheme envisages adequate administrative set up for the Department to cope up with the expertise required in the Headquarter. It is also proposed to strengthen Departmental Units in the islands and to provide training facilities to the technical staff to equip them with Scientific advances in the various agriculture disciplines.

3. Approved outlay for five year Plan 1985-90:Rs.6.24 lakhs.

4. Target and achievements during 1987-88:

<u>A. Physical</u>	<u>Target</u>	<u>Achievements anticipated</u>
	Nil.	Nil.
<u>B. Financial</u>	1.25	1.25

5. Programme and Target for 1988-89:

The scheme propose upgradation of the Department machinery to cope up with the required expertise in the various disciplines of Agriculture as visualised in the Seventh Five Year Plan. A Pick up van is already procured and managed by a daily waged employee. The post was not created when the vehicle was procured. Therefore a post of Driver is proposed to be created during 1988-89. The technical staff in the Department will be given training facilities from Agricultural Research Stations, Universities, and Agriculture Farms in Kerala, the Central Govt. and ICAR. The existing scale of pay Director Agriculture (3000-4500) is proposed to be upgraded in the scale of pay Rs.3700-5000 taking into account the mode for strengthening the level of expertise needed for formulation, coordination execution and implementation of the programme.

6. Proposed outlay for 1988-89: 1.25 lakhs.

7. Details of expenditure:

a. Non recurring:	
1) cost of furniture	0.05
b) Recurring:	
Salary of staff.	
1. Director of Agriculture (3000-4500) 1 Post	0.51
2. Statistical Assistant (1400-2300) 1 Post	0.22
3. Driver for pick up van. (950-1500) 1 Post	0.17
4. TA/LTC/MR	0.05
5. Training refresher course to Agriculture staff	0.25

A+B Total 1.25
=====

8. Summary of Expenditure:

Estt.	Grant	Loan	Capital		Total
			Building	Other than loan & Bldg.	
1.20	"	-	-	0.05	1.25

9. Foreign exchange: Nil.

10. Remarks : Nil.

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DRAFT ANNUAL PLAN 1988-89.Sector: AGRICULTURE.Scheme No.2.

1. Name of the Scheme: Multiplication and Distribution of Quality coconut seedlings and Horticultural Plants.

2. Objectives of the Five Year Plan 1985-90:

Maintenance of Departmental coconut Nurseries on all the islands for production and supply of established and hybrid varieties of seed coconut and seedlings is envisaged. The Department units in the islands will raised nurseries for distribution of Quality coconut seedlings and other Horticulture crops will be procured and distributed to the growers.

The strategy for development of Agriculture in the islands, mainly depends on upgradation of the plantation with high yielding varieties. The department has proposed a target of annual production of 65000 coconut seedlings of improved varieties in the departmental units in the islands. Seedlings and saplings of successful fruit plants will also be procured and distributed. There will be a regular nature of work in the nurseries for field preparation, weeding watering and other maintenance work. It is proposed to appoint 20 Nursery watermen (750-900) from among the senior experienced labourers who have been working in the Department for more than five years continuously.

3. Approved outlay for Five Year Plan 1985-90:
Rs.53.05 lakhs.

4. Target and achievement during 1987-88:

<u>A. Physical:</u>	<u>Target</u>	<u>Achievement.</u>
i) Procurement and distribution of Quality coconut seeds and seedlings.	65000	65000
ii) Production and distribution of Hybrid seed coconuts	15000	15000
iii) No. of Post Proposed:		
a) Created but not filled up		
1. Coconut Development Officer (2200-4500) 1 Post	1	-
b) To be created.		
1. Agricultural Officer (1640-2900) 1 Post.	1	"
2. Nursery waterman (750-940) 20 Post	20	"
<u>B. Financial:</u>	10.55	10.55

5. Programme and Target for 1988-89:

1. Procurement and distribution of Quality coconut seednuts/Seedlings	10000 Nos.
2. Production and Distribution of Hybrid coconut seedlings	10000 Nos.
3. Procurement and distribution of Fruit plants	10000 Nos.
4. Thinning out of unthrifty and senile palm	500.....2/4

6. Proposed outlay for 1988-89: 10.75 lakhs.
7. Details of Expenditure:
- A. Non recurring.
- a) Cost of furniture 0.05
- B. Recurring:
1. Cost of Seed coconut 1.80
2. Cost of Hybrid nuts 0.40
3. Cost of fruit plants 0.37
4. Wages for 170 labourers 3.00
5. Salary of Staff: 3.12

Upgradation and redesignation of the following Post proposed taking into account the need for strengthening the level of expertise needed for formulation, coordination, execution and implementation of the Programme.

S.No.	Post/Existing scale	Proposed upgradation	Redesignation Proposed.
1.	Coconut Development Officer (2200-4000)	3000-4500	Joint Director
2.	Agriculture Officer (1640-2900)	2000-3500	Assistant Director.

Post created but not filled.

1.	Coconut Development Officer (2200-4000)	1 Post	0.37
Post to be Created.			
1.	Agriculture Officer (1640-2900)	1 Post	0.35
2.	Nursery waterman (750-940)	20 posts	2.30
3.	TA/LTC/MR		0.19
Total (A+B)			<u>10.75</u>

3. Summary of expenditure:

Establishment	Grant	Capital		Total
		Loan Bldg.	Other than loan & Bldg.	
3.12	7.62	-	0.05	10.75

9. Foreign Exchange : Nil.
10. Remarks : Nil.

5. Incentive for pay-
ment to the owners
coconut trees cut 2.00

DRAFT ANNUAL PLAN 1986-89.

Sector: AGRICULTURE. Scheme No. 3.

1. Name of the Scheme: Agricultural Farm and Farm Management Services.

2. Objectives of the Five Year Plan 1986-89:

1. Promote cultural manurial and intercropping practices in the coconut garden.
2. Agricultural Derive and incentive to cultivators for intensive intercropping.
3. Maintenance of Agricultural Farms for developing packages of practices.
4. Observational and adaptive research on crop Production.
5. Pulse Production.
6. Horticulture development programme.
7. Maintenance of production oriented units, viz. Candy production, Jaggery and vinegar production Units.
8. Mulberry cultivation and Sericulture programme. Proposed to introduce Sericulture under this programme Mulberry crop has been raised in 3 ha. each in the islands Andrott and Kalbeni. The State Board has agreed to guide the programme and formulate a project for Sericulture in the islands. Keeping in view of a remunerative intercropping programme in coconut garden, cultivation of 2 ha. Mulberry during the seventh five Year Plan period is envisaged to enable about 30 farmers to undertake sericulture as a cottage industry if it is found to be economically viable after expert study.

3. Approved outlay for five year plan 1986-89: Rs. 61.20 lakhs.

4. Target and achievement during 1987-88:

A. Physical	Target	Achievement
i) Cultural manurial and intercropping practices in cultivators field at the rate of 10 ha. in Major islands and 5 ha. in minor islands.	95 ha.	95 ha.
ii) Maintenance of Agriculture farm	16 "	16 "
iii) Trials, experiments and Operational Research	5 "	5 "
iv) Pulse Production	175 MT	175 MT
v) Cultivation of Horticultural crops	20 ha.	20 ha.
vi) Mulberry cultivation	5 ha.	5 ha.
vii) Sericulture Units for Farmers	30 Nos.	30 Nos.
viii) Production of Candy	12 MT	12 MT
ix) Production of Jaggery	3 MT	3 MT
x) Production of vinegar	12,000 Lit.	12,000 Lit.
xi) Production of vegetable	250	250
xii) Production of fruits	40	40

B. Financial 12 lakhs 12 lakhs

5. Programme and Target for 1988-89:

A. Physical

1) cultural manurial and inter cropping practices in cultivators	90 ha.
ii) Maintenance of Agriculture Farm	10 "
iii) Mushroom cultivation	2 Nos.
iv) Pulse Production	175 MT
v) Cultivation of Horticulture crops	20 ha.
vi) Mulberry cultivation	5 ha.
vii) Sericulture units for Farmers	10 farms
viii) Production of candy	6.5 MT
ix) Production of Jaggary	4.5 MT
x) Production of vineegar	4000 MT
xi) Production of vegetables	260 MT
xii) Production of fruits	450 MT
xiii) <u>Post to be created:</u>	

1. Farm Superintendent-2000-3500	4 post
2. Carpenter -950-1400	1 post
3. Tractor Driver -950-1400	2 Post

6. Proposed outlay for 1988-89: 13.00 lakhs.

7. Details of Expenditure:

A. Non Recurring:

a) Cost of furniture	0.15
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B. Recurring:

1) cost of seed materials and accessories for sericulture programme	1.75
2. Fertiliser and manures	2.00
3. Fencing materials	1.30
4. Wages for 160 labourers	6.30
5. Establishment charges:	
i) Farm Superintendent-2000-3500	4 Post 1.11
ii) Carpenter-950-1400	1 post 0.15
iii) Tractor Driver-950-1400	2 post 0.29
iv) TA/LTC/MR	0.05

Total (A+B) 13.00

8. Summary of expenditure:

Establishment	Grant	Capital		Total
		Loan Bldg.	Other than loan & Bldg.	
1.60	11.25	0.15	-	13.00

9. Foreign Exchange : Nil.

10. Remarks : Nil.

DRAFT ANNUAL PLAN 1988-89.

Sector: Agriculture.

Scheme No.4.

1. Name of the Scheme: Distribution of Agriculture inputs at 50% Subsidy.

2. Objectives of the five year plan 1985-90:

There are no fertiliser manufactures, certified seed producers etc. in lakshadweep and therefore the input requirements are to be taken care of by the Department of Agriculture. The annual requirement of fertiliser, green manure seeds, fencing materials and vegetable seeds are necessarily to be procured and supplied to the cultivators for meeting the input requirements. The Scheme envisages input distribution to the local cultivators at 50% subsidy. A Fertiliser testing Laboratory will also be set up at Andrott Island.

3. Approved outlay for Five Year Plan 1985-90:

Rs. 47.15 lakhs.

4. Target and achievement during 1987-88:

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Supply of fertiliser	250 MT	250 MT
2. Green manure seeds	5000 kg	5000 kg.
3. Organic compost	340 MT	340 MT
4. Supply of fencing materials	1500 Nos	1500 Nos.
5. Supply of vegetable kits	1000 Nos.	1000 Nos.
		12.00 lakhs

B. Financial

5. Programme & target for 88-89:

1. Supply of Fertiliser/Micro-	300 MT
2. Green manure seeds nutrients	5000 Kg.
3. Organic compost Production	360 MT
4. Supply of fencing materials	2000 Rolls.
5. Supply of vegetable kits	5000 Nos.

6. Proposed outlay for 1988-89: 11.50 lakhs.

7. Details of Expenditure:

A. Non Recurring:

1. Cost of furniture 0.05

B. Recurring:

1. Cost of inputs 11.24

2. Salary of staff

a) Lab Technician
(Rs.1200-2040) 1 post 0.20

b) TA/LTC/MR 0.01

Total (A+B) 11.50

8. Summary of Expenditure:

Estt.	Grant	Capital		Total
		Loan	Bldg. Other than loan & Bldg.	
0.21	11.24		0.05	11.50

9. Foreign Exchange: Nil.

10. Remarks: The post of Lab Technician proposed in the light of Ministry's instructions for establishing fertiliser testing Laboratory in the State/UT vide F.No.1-5/84-STE FUD dated 2.6.84 of the Agriculture Ministry.

DRAFT ANNUAL PLAN 1988-89.

Sector: AGRICULTURE.

Scheme No.5.

1. Name of the Scheme: Plant Protection Programme.

2. Objectives of the Five Year Plan 1985-90:

Systematic Pest and disease control of economic crops is to be ensured to harness the production strategy. Even though the coconut plantation is free from Major pests and diseases noticed at Mainland, the crop is effected by pest such as rodents, rhinoceros beetles locusts, and diseases like bud-rot and stem bleeding diseases. The scheme envisages systematic pest and disease control in the entire coconut plantation and the inter cropped area in the coconut garden. Rat hunt campaign was revived during 1986-87 involving public participation for which there is demand.

The targets fixed are to be achieved fully to keep the production strategy envisaged in Seventh Five Year Plan. It is proposed to appoint 30 posts of Spraying and Dustrin Operators from among the senior labourers working in the Department.

3. Approved outlay for Five Year Plan 1985-90: 72.30 lakhs.

4. Target and achievement during 1986-87:

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Rodent control programme	2700	2700
2. Control of Rhinoceros beetle	1000	1000
3. Control of Locust/Biological control of pests	1100	1100
4. Control of coconut diseases	600	600
5. Control of Pest and diseases inter crops	700	700

B. Financial: 16.49 16.49

5. Target and achievement during 1988-89:

1. Rodent control Programme	2700 ha.
2. Control of Rhinoceros beetle	1000 "
3. Control of coconut diseases	700 "
4. Control of Locust/Biological	250 "
5. Control of scale insects	850 "
6. Control of Pest and disease inter crops	700 "

6. Proposed outlay for 1988-89: 16.50 lakhs.

7. Details of Expenditure:

A. Non recurring:

1. Cost of Plant Protection equipments 1.00

B. Recurring:

1. Cost of Rodenticides, Pesticides Fungicides etc. 1.30

2. Wages of 70 labourers including wages for 2000 manlays for Rat hunt campaigns in the islands 6.00

3. Salary of Staff. 4.00

...2/=

A. Post created and filled up:

1. Boat Driver(950-1400)	2 post	0.31
2. Boat Lascar(750-940)	4 Post	0.51

B. Post to be created:

1. Plant Protection Asst; (1400-2300)	1 post.	0.22
2. Plant Protection Mechi- nary Operator(775-1025)	1 Post	0.12
3. Deputy Director (2200-4000) in lieu of Plant Prote- ction Officer(2000-2500)	1 Post	0.37
4. Packer (750-040)	1 Post	0.12
5. Spraying and dusting Operators(750-040)	30 posts	3.00
6. TA/LTC |MR		0.05
Total (A+B)		<u><u>16.50</u></u>

8. Summary of Expenditure:

Estt.	Grant	Capital			Total
		Loan	Bldg.	Other than Loan & Bldg.	
4.70		10.00		1.00	16.50

9. Foreign Exchange :Nil.
10. Remarks :Nil.

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DRAFT ANNUAL PLAN 1985-89.

Sector: AGRICULTURE.

Scheme No.6.

1. Name of the Scheme: Soil Conservation and Land Development.

2. Objectives of the Five Year Plan 1985-90:

Crisis of fuel fodder and timber is already experienced in the islands. The only solution is to take up massive social forestry which promised to fulfill the basic need of fuel, fodder, and manure. In this regard strengthening the extension effort on the one hand to projecting the programme as mean for economic gain is necessary along with creation of participative environment. An over all understanding of the responsibilities of local people in the matter of planning, creation, maintenance and protection of the plantations and subsequent benefit to the community are vital pre-requisites.

Erosion is a visible problem along the sea shore. Experiments proved that sea shore protection can be undertaken by raising tree belt along the sea shore. The expert team constituted by the Ministry of Water resources for study of erosion problem in the islands has supported growing vegetation along the sea shore. About 50 km. of the sea shore have already been subjected to sea erosion. The scheme envisages planting of naturally adapted trees and shrubs for the protection of the valuable sea shore. The maintenance of Botanical Garden, Kavaratti is also proposed. The Soil Testing Laboratory will start functioning at Kadmat island. Strengthening of the Department with reference to land development is proposed under this scheme.

The tree belt plantation and its maintenance are very important. It is proposed to appoint 20 Malies from among the labourers working in the Department and having experience for more than 5 years.

3. Approved outlay for five year plan 1985-90:48.34 lakh

4. Target and achievement during 1987-88:

<u>A. Physical</u>	<u>Tar.</u>	<u>Ach.</u>
1. Sea shore protection by tree planting.	11. km.	11 km.
2. Social Farm Forestry and avenue planting	13000	13000
3. Establishment of Botanical Garden	1	1
<u>B. Financial</u>	8.00	8.00

5. Programme and Target for 1988-98:

- 1. Sea shore protection by tree Planting 10 km.
- 2. Social Farm Forestry 25000 trees.

A post of Soil Conservation Officer (Rs.2000-4000) is proposed to be created. The post will be redesignated as Deputy Director considering the need for strengthening the level of expertise needed for formulation, coordination, execution and implementation of the programme it is also proposed create some technical posts under this scheme.

6. Proposed outlay for 1988-89: 11.40 lakhs.

7. Details of expenditure:

A. Non recurring:

1. Cost of equipments and furniture for Soil Testing Laboratory. 4.00

B. Recurring:

i) Cost of planting materials fencing materials etc. 1.00
 ii) Wages 2.50
 iii) Salary of staff.
 a) Soil Conservation Officer (2000-4000) 1 post 0.30
 b) Plant Propagator (1400-2400) 1 post 0.22
 c) Lab Technician (1200-2040) 1 post 0.20
 d) Lab Attender (750-940) 1 post 0.13
 e) Malies (750-940) 20posts 3.00
 f) TA/LTC|MR 0.05

Total (A+B) 11.40

8. Summary of expenditure:

Establishment	Grant	Capital			Total
		Loan	Bldg.	Other than loan & Bldg.	
3.90	3.50	-	-	4.00	11.40

9. Foreign Exchange: 3.50 lakhs will be needed for procurement of U V visible Spectro Photometer type 108 Japan make for Soil and tissue analysis.

10. Remarks: This is essential for equipping the Soil Testing Laboratory at Kadmat.

DRAFT ANNUAL PLAN 1988-89.

Sector: AGRICULTURE.

Scheme No.7.

1. Name of the Scheme: Agriculture Engineering Services

2. Objectives of the five year plan 1985-90:

This is an existing scheme for the repair and maintenance of Agricultural Machineries viz. Power Tiller, Tractors, Pump sets, Plant Protection equipments etc. The work shop facilities are utilised not only by the Department but also by cultivators for necessary repair of their machinery assets. It is proposed to create one post of turner (Rs.1200-2010) for attending lathe work in the work shop.

3. Approved outlay for five year plan 1985-90: 5.00 lakhs

4. Target and achievement during 1987-88:

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Establishment of Agriculture Engineering Service	1	1
<u>B. Financial:</u>	1	1

5. Programme and Target for 1988-89:

<u>A. Physical</u>	
1. Establishment of Agriculture Engineering Services.	1 No.

6. Proposed outlay for 1988-89: 1 lakhs.

7. Details of expenditure:

<u>A. Non recurring:</u>		
1. Cost of equipments		0.05
<u>B. Recurring:</u>		
i) Salary of staff.		
1. Turner(950-1500)	1 post	0.13
2. LTC/TA/MR etc.		0.02

Total (A+B) 1.00

8. Summary of Expenditure:

Establishment	Grant	Capital			Total
		Loan	Bldg.	Other than loan & Bldg.	
0.15	-	-	-	0.85	1.00

9. Foreign exchange: Nil.

10. Remarks : Nil.

DRAFT ANNUAL PLAN 1988-89.

Sector: AGRICULTURE.

Scheme No. 3.

1. Name of the Scheme: Agriculture Extension and Farmers Training Service.

2. Objectives of the five Year plan 1985-90:

Training and visit programme, tour and field visit for innovative farmers, Agriculture Exhibition, farmers Training Programme, Participation in National fairs etc. and necessary publicity and information Services have been contemplated in the Scheme.

3. Approved outlay for five year plan 1985-90: 8.25 lakhs.

4. Target and achievement during 1987-88:

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Training and visit for cultivators (Nos)	30	30
2. Tour and Field visit for cultivators (Nos)	1	1
3. Agriculture Exhibition	5	5
4. Farmers Training Programme	5	5
5. Participation of fairs	1	1
6. Dessimination of Farmers Technology, Publications etc. (Unit)	1	1

B. Financial: 1.55 1.55

5. Programme and Target for 1988-89:

1. Training and field visit for cultivators	30 Nos.
2. Tour and field visit for cultivators	1 Nos.
3. Agriculture Exhibition	5 Nos.
4. Farmers Training Programme	5 Nos.
5. Participation in fairs	1 Nos.
6. Dessimination of Farmers technology, publication etc. (Unit)	1 Nos.

6. Proposed outlay for 1988-89: 2.50

7. Details of expenditure (Rs. in lakhs).

A. Non recurring:

1. Purchase of Xerox machine 0.80

B. Recurring:

1. Implementation of the programme 1 to 6 1.70

Total (A+B) 2.50

8. Summary of Expenditure:

Establishment	Grant	Capital			Total
		Loan	Bldg.	Other than Loan & Bldg.	
Nil.	1.70	-	-	0.80	2.50

9. Foreign exchange: Nil.

10. Remarks : Nil.

DRAFT ANNUAL PLAN 1988-89.

Sector: AGRICULTURE.

Scheme No.9.

1. Name of the Scheme: Civil works.

2. Objectives of the Five Year Plan 1985-90:

The buildings proposed for construction during the Seventh Five Year Plan are expansion of Store-cum Field Units, Crop Husbandry building and Green House for Botanical Garden.

3. Approved outlay for five year plan 1985-90:13.4 lakhs.

4. Target and achievement during 1987-88:

A. Physical Target Achievement

1. Construction of Green House for Botanical Garden	1	1
2. Expansion of Field Unit Kavaratti	1	1
3. Expansion of field Unit Agathi	1	1
4. Construction of Crop Husbandry building	1	1

B. Financial: 2.00 2.00

5. Target and Programme during 1988-89:

1. Expansion of Store -cum-field Unit, Minicoy	1 No.
2. Expansion of store-cum-field Unit, Androth	1 No.

6. Proposed outlay for 1988-89: 2.50 lakhs.

7. Details of Expenditure (Rs. in lakhs)

A. Non recurring:

a) Construction building 2.50

B. Recurring: Nil.

Total A+B 2.50

8. Summary of Expenditure:

Establishment	Grant	Capital			Total
		Loan	Bldg.	Other than loan.& Bldg.	
Nil.	Nil.	-	2.50	-	2.50

9. Foreign Exchange: Nil.

10. Remarks : Nil.

DRAFT ANNUAL PLAN PROPOSAL 1988-89

Sector: Animal husbandry

Total Number of Scheme: 10

OUTLAY AT A GLANCE

(Rs-in lakhs)

Sl No.	Name of the Scheme	Approved outlay VII Five year plan (1985-90)	Proposed outlay 1988-89
(1)	(2)	(3)	(4)
3.	Introduction of Artificial Insemination with frozen semen	4.00	2.35
4.	Lakshadweep cattle develop- ment programme	45.00	16.25
5.	Dairy Farm Kavaratti	: 28.00	18.67
6.	Dairy Unit Minicoy	: 14.00	8.62
7.	Fodder Deve. programme	: 17.30	6.35
8.	Training & Technical Assistance programme	) 2.68	0.30
9.	Animal health coverage and Disease Control programme	) 34.20	8.98
10.	Poultry Deve. Programme	: 52.00	31.13
11.	Strengthening of Implement- ing Machinery of Animal Husbandry Department	) 12.50	4.61
12.	Rabbit production in Lakshadweep.	) 8.00	2.00
	Total	217.60	99.26

DRAFT ANNUAL PLAN 1988-89-LKAHADWEEP

SECTOR:ANIMAL HUSBANDRY

SCHEME:No.3

- 1.Name of the Scheme : Intoroduction of Artificial Insemination with frozen semen.
- 2.Objective of the Five year plan 1985-90-:

The acquisition and maintenance of good quality cross-bred bulls poses problems while the production of more milk from fewer animals by improving the quality of the available stock through cross breeding is vitally important for Lakshadweep in view of its limitations of various kinds. The only alternative is to resort to artificial insemination with frozen semen which can be had from available sources presently from Dhoni Kerala. However, the maintenance of the existing bull Units will be continued until the Artificial Insemination scheme extended to all Islands. The programme start initially only in Kavaratti will be gradually extended to all Islands.

3. Approved Seventh Plan outlay (1985-90) : Rs. 4.00 lakhs

4. Target and Achievement during 1987-88 :-

	<u>Target</u>	<u>Anticipated achievement</u>
<u>A. Physical:-</u>		
Insemination done:		
(a) Natural	950	471
(b) Artificial	400	131
<u>B. Financial</u> (Rs. in lakhs)	0.75	0.75

5. Programme and Target for 1988-89 :-

(a) Most of the male members in the Islands are away from home during day time in fishing or on other jobs. The females left are by tradition confined to the house and not available for taking animals in heat to the Artificial Insemination Centre for insemination with the result that missing of heat delayed Breeding and longer calving interval are common in Islands. The location of the ~~xxxxxx~~ Animal Husbandry Units with Artificial Insemination Centre on one of the Island, which are mostly very long leaving big distance in between also discourages farmers from undertaking timely breeding of the animals. Giving artificial insemination in owners premises by Mobile units is proposed to overcome this difficulty. The Mobile unit also be provided with diesel Jeep which will be useful in extending veterinary aid and technical assistance to the farmers at their door as contemplated in the scheme Viz. "Lakshadweep Cattle Development Programme" too.

(Contd-2)

- (b) Necessary utensils, equipments, instruments, etc will be procured.
- (c) L.N2 will be made available from F.A.C.T. Always or other sources.
- (d) The maintenance of existing bull Units will be continued till the artificial Insemination is extended to all islands.
- (e) Procurement of Vehicle and creation of the post of drivers

(A) Physical:-

Number of insemination to be done:
 (a) Natural : 750
 (b) Artificial : 50

(B) Financial (Rs-in lakhs) : 2.35

6. proposed outlay for 1988-89 : 2.35 lakhs

7. Details of expenditure (Rs-in lakhs)

A. Non-recurring:

Cost of cryocans, utensils, instruments)	Rs- 1.00
Vehicle etc,	Rs- 1.00
Total (A)	Rs- 2.00

B. Recurring:

cost of semen, L.N2 etc.	Rs- 0.10
Maintenance of vehicles proposed to be procured.	Rs- 0.25
Salary of staff	
post filled: Bull Attendant (Rs-750-940)	Rs- 0.50
post to be created-2 Drivers (950-1400)	Rs- 0.50
Total (B)	Rs- 1.35
Total (A)+(B)	Rs- 2.35

8. Summary of Expenditure:-

Establishment	Grant	Capital			Total
		Loan	Bull- ding	other than loan and building	
1.00	0.35	---	---	1.00	2.35

- 9. Foreign exchange : NIL
- 10. Remarks : NIL

- 15.20:-

DRAFT ANNUAL PLAN 1988-89-LAKSHADWEEP

SECTOR: ANIMAL HUSBANDRY

SCHEME NO.4

1. Name of the Scheme : Lakshadweep Cattle development programme.

2. Objectives of the Five year plan 1985-90:-

The demand for milk has been very much increased in Lakshadweep even in remote villages. But there are no sufficient number of cattle in the islands to produce milk to meet the demand nor the number of cattle can be indiscriminately increased in view of the limitations existing in the islands such as lack of pasture lands, feed materials etc. All efforts have to be made to produce maximum quantity of milk from minimum number of animals by.

- (a) replacing the poor producers with high yielders :
- (b) Improving the existing stock by cross-breeding and
- (c) By adopting scientific feeding, care and management of all stocks.

With the aims mentioned above in mind, the scheme envisages farmers oriented programme for building up basic cattle population of cross breed type of 50-62% extotic blood having good health and high productivity by adopting a well disciplinary breeding policy and management practices. However, the policy of the Administration is not to distribute or to encourage more number of cattle in view of the limitations mentioned above. If at all necessary a very limited number of cattle will be distributed and major thrust will be for improvement of the existing stock.

3. Approved seventh plan outlay (1985-90) Rs- 45.00 lakhs

4. Target and achievement during 1987-88

	<u>Target</u>	<u>Anticipated achievement</u>
A. Physical:-		
(a) No of animals to be brought under the scheme	75	
(b) Insurance of animals	50	
(c) Distribution of cattle feed at 50% subsidy (in MT)	500	375
B. Financial (Rs-in Lakhs)	10.50	13.00

5. Programme and target for 1988-89:-

- (a) Distribution of cattle, cattle feed, feed additives, etc. at 50% subsidy of the purchase cost for the animals brought under the scheme.
- (b) As many animals as possible will be brought under the scheme.
- (c) Giving Insurance cover to all the animals brought under the scheme for the first 3 (three) years at Govt. cost and then at the owners expenses. The issue of policy in the first year will be arranged by the owner with the assistance of the local Veterinary Assistant Surgeon. The premia paid will be reimbursed in the 2nd and 3rd years.

(Contd:-2)

(d) Technical Assistance and free Vety. aid will be made available to all farmers.

(e) whenever found necessary more animals will be distributed at 50% subsidy on the purchase cost and subsidy portion paid to the farmers who procure satisfactory animals at reasonable price, against production of proof. No separate target is fixed for this.

(f) 50% subsidy ~~XXXXXX~~ for construction of cattle shed limited to Rs-1,500/-per individual.

Target

(i) No of animals to be brought under)	20 Nos
(ii) Animals ^{the scheme} to be newly insured	80 NOS
(iii) Cattle feed to be distributed on subsidy	500. M.T.
(iv) Milk production	1000. M.T.
B. Financial (Rs. in lakhs)	: 16.25

6. propped outlay for 1988-89 : 16.25

7. Details of expenditure (Rs-in lakhs)

A. Non. recurring:- : Nil

B. Recurring:-

(a) Cattle, cattle feed, feed additives medicines transport cost and subsidy for cattle sheds	)	15.00
(b) Cost of Insurance	:	0.25
(c) provision for payment of honoraria, stationery etc, required in connection with the live stock census 1987	)	0.25
salary of staff:-		
1. posts created and filled:-)	
L.D. clerk (Rs-950-1500) -1)	
2. posts approved to be created:	)	0.75
(a) U.D. clerk (200-2040) -1)	
(b) Technical Asst. (Rs-2000-3500) -1)	
Total (B)		<u>16.25</u>
Total (A) + (B)		<u><u>16.25</u></u>

8. Summary of expenditure (Rs-in laksha).

Establishment	Grant	Capital			Total
		Loan	Buil	other than ding loan and building.	
0.75	15.50	--	---	---	16.25

9. Foreign exchange : Nil

10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89-LAKSHADWEEP

SECTOR. ANIMAL HUSBANDRY

SCHEME:NO.5

1. Name of the scheme : Dairy Farm, Kavaratti.
2. Objectives of the Five year plan 1985-90:-

A Dairy farm of moderate size with a Toned milk Centre was established in Kavaratti with a view to producing milk for local consumption in the headquarters. A Toned milk Centre is attached to the Dairy Farm to extend the volume of milk available for consumption by toning the available milk with skim milk powder. Further the idea of strengthening the Farm is abandoned in view of the expensive nature of milk production and other natural barriers. Instead of toned milk production will be enhanced by obtaining milk in tetra pak from mainland, as recommended by the National Dairy Development Board. Also milk of 4.5% fat produced in the Farm or that available in tetra pak will be sold to the consumers at the price fixed from time to time.

3. Approved seventh plan outlay (Rs. in lakhs) : 28.00 lakhs
4. Target and achievement during 1987-88-

	Target	<u>Anticipated Achievement</u>
A. Physical!		
Milk production per day in Kgs (in terms of toned milk)	600	500
B. Financial:-(Rs-in lakhs)	6.54	6.64

5. Programme and target for 1988-89-

Improvements will be to the Farm made by acquiring land within the farm premises making compound wall. The strength of the animals will be only maintained or reduced while production of toned milk will be increased to 600 kgs. per day. Required quantity of skim milk powder and fluid milk of longer shelf life in tetra pak will be procured for the purpose.

<u>Target</u>	1988-89
A. Physical	
Milk production per day in kgs (in terms of toned milk)	600
B. Financial (Rs in lakhs)	18.67
<u>6. proposed outlay for 1988-89</u>	18.67
7. Details of expenditure (Rs. in lakhs)	
A. Non. Resurring	
(i) Equipment, Utensils, furniture, etc	1.00
Total (A)	<u>1.00</u>
B. Recurring-	
(i) Cattle feed, feed additives, milk powder, cattle, Milk in tetrapak etc	15.00
(ii) Wages	1.00

(Contd)

(iii) Salary of staff:-

(a) posts created and filled.

1. Asst Director(AH) (Rs-22000-4000)-1	)	0.35
2. Veterinary Officer (Rs-2000-3500)-1	)	0.32
3. Veterinary Inspector (Rs-1400-3300)-1	)	0.27
4. Senior milkman (Rs-800-1150)	-1)	0.17
5. Milkman (Rs-750-940)	-1)	0.14
6. Driver-cum-Mech (Rs-950-1400)-	1)	0.20
(b) posts approved)	
1. Accountant (Rs-1350-2200)	-1)	0.22
	Total (B)	<u>17.67</u>
	Total(A)+(B)	<u><u>18.67</u></u>

8. Summary of expenditure

(Rs in lakhs)

Establishment Grant	Capital			Total
	Loan	built other than ding loan and buildings		
1.67	16.00	---	1.00	18.67
9. Foreign exchange	: NIL			
10. Remarks	: NIL			

TRAFAL ANNUAL PLAN 1988-89-LAKSHADWEEP

SECTOR:ANIMAL HUSBANDRY

SCHEME.NO.6

1.Name of the Scheme:Dairy Unit Minicoy

2.Objective of the Five year plan 1985-90

Being a major island with large giant establishment yet particularly remote from the other island,Minicoy deserves special consideration.Hence a seperate Dairy Unit has been started there.Approach will be to improve it without expanding it as in the case of the Dairy Unit,Kavaratti.

3.Approved outlay for 1985-90 :14.00 lakhs

4.Target and achievement for 1987-88

A.Physical

	Target	Anticipated Achievement
--	--------	----------------------------

Dairy milk production in kgs (in terms of toned Milk)	125	45
--	-----	----

B.Financial(Rs-in lakhs)

	3.50	3.50
--	------	------

5.Programme and target for 1988-89:-

The existing Dairy Unit will be just *maintained*.
The toned milk unit will be continued.An Ice cream plant will be established.All operations streamlined in a way as in the Dairy Farm Kavaratti.

Target:-

1988-89

Daily milk production in kgs. (in terms of toned milk)	250
---	-----

B.Financial(Rs-in lakhs)

3.50

6.Proposed outlay for 1988-89

8.62 lakhs

7.Details of expenditure(Rs.in lakhs)

1988-89

A.Non-recurring

(a)Calf pen,Cattle shed,improvements
to bull shed etc

0.15

(b)Utensils,equipments,Ice cream plant
etc

0.50

Total (A)

0.65

B.Recurring

(a)Cattle feed,feed additives,milk powder
fluid milk in tetra pak,medicins etc.

6.00

(b)Wages of labourers

0.25

(Contd)

(c) Salary of staff:-
posts created:

(i) Veterinary Officer(Rs-2000-3500)	-1	0.35
(ii) Power tiller operator(Rs-950-1400)	-1	0.17

posts approved to be created:

(i) Veterinary Inspector(Rs-1400-2300)	-1	0.23
(ii) Milkman (Rs-750-940)	-1	0.12
(iii) Veterinary Attendant(Rs-750-940)	-3	0.35

Total(B)	7.97
Total(A)+(B)	8.62

8. Summary of expenditure(Rs. in lakhs):-

Establishment	Grant	Capital		Total
		Loan	Buil other than ding loan and building	
1.22	6.75	---	0.15	8.62
!!!			(0.15)	

9. Foreign exchange : NIL
10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89-LAKSHADWEEP

SECTOR: ANIMAL HUSBANDRY

SCHEDULE NO. 7

1. Name of the scheme : Fodder Development programme
2. Objective of the Five year plan for 1985-90:-

This revised scheme envisages a considerable change in the strategy of fodder production in lakshadweep. Originally fodder production was proposed as an intercrop in coconut gardens raised by the department but this is costly and also involves the pumping of large quantity of fresh water for irrigation which is not desirable ecologically. Production of fodder by hydroponic methods seems to be comparatively economical also. This system being put into operation on a trial basis in the beginning will be put in to extensive use afterwards after ensuring its success. Some researches and experiments are also envisaged in the scheme for locating a fodder type and methods producing most suitable for the island conditions.

3. Approved outlay for ~~1985-90~~ ¹⁹⁸⁵⁻⁹⁰ : 17.30

4. Target and achievement during 1987-88

	Target	Anticipated Achievement
A. Physical:-		
(i) Bringing area under fodder cultivation in acres	20	35.8
B. Financial (Rs. in lakhs)	6.00	3.00

5. Programme and target for 1988-89

Farmers will be given incentives for fodder production by distributing seeds and seed materials and organic manure free of cost and chemical fertilizers, tools implements etc on 50% subsidy on the purchase cost.

Trials, experiments and researches will be conducted in departmental plots for locating a variety of fodder that is suitable for lakshadweep. Hydroponic grass units will be produced and installed in islands to reduce more dependence on land and water which are scarce in island condition.

The following target is proposed for fodder production at farmers level during 1988-89-

A. Area under fodder production (in acres)	: 20
B. Financial (Rs. in lakhs)	: 6.35
6. Proposed outlay for 1988-89 (Rs. in lakhs)	: 6.35

(Contd)

7. Details of expenditure (Rs. in lakhs) :-

A. Non-recurring:-

1. Incentives to Farmers	0.10
2. Hydroponic Grass Unit	4.00
3. Fencing	0.10
	<hr/>
Total (A)	4.20
	<hr/> <hr/>

B. Recurring:-

1. Seed materials, manure, implements etc.	0.10
2. Wages, Fencing etc.	1.20
3. Salary of Staff	

(a) Posts created and filled up:-

Fodder Development Asst.(Rs.1200-2040)-1	
	0.23

(b) Posts approved to be created:-

Maistry (Rs.750-940)	-5	0.62
----------------------	----	------

Total (B) 2.15

Total (A) +(B) 6.35

8. Summary of expenditure (Rs. in lakhs)

<hr/> <hr/>					
	Capital				
Establishment Grant	-----	-----	-----	-----	-----
	Loan	Building	Other than	and existing and built	Total
	and existing and built	ing			
	-----	-----	-----	-----	-----
	0.85	1.30	-	-	4.20
					6.35
	-----	-----	-----	-----	-----

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: ANIMAL HUSBANDRY

Scheme No. 8

1. Name of the Scheme : Training and Technical Assistance Programme

2. Objectives of the Five Year Plan 1985-90:-

This scheme is to keep the knowledge and skills of Veterinary and para-veterinary staff upto-date with all available inservice refresher trainings. Experts advice will be made available to them periodically by arranging visits of experts from all over India. The existing technical collaberation with Kerala Agriculturals University will be continued. Seminars, Exhibitions, conducted tours of farmers, Farmers training etc. will be arranged as and when required.

3. Approved outlay for 1985-90 2.68

4. Target and achievement during 1987-88:

	Target	Anticipated achievement
A. Physical:-		
1. Training of Veterinarians	1	
2. Deputation of para-veterinary staff for training	5	2
3. Experts visits	19	6
4. Farmers Training (Batches)	1	1
5. Conduct of Seminars/Exhibitions	5	1
6. Conducted tour of farmers	1	1
 B. Financial (Rs. in lakhs)	 0.30	 0.50

5. Programme and Target for 1988-89:-

A. Physical:-

1. Training of Veterinarians	-1
2. Training of Para-Veterinary staff	-5
3. Experts visits	- 10
4. Farmers Training (Batches)	- 1
5. Exhibition/Seminars	- 5
6. Conducted tour (ten farmers)	- 1
7. Procurement of Exhibits	

B. Financial (Rs. in lakhs) : Rs. 0.30

6. Proposed outlay for 1988-89 (Rs. in lakhs) : 0.30

7. Details of expenditure (only lumpsum provision made)

A. Non-recurring:	Nil
B. Recurring	<u>0.30</u>

Total(A+B) 0.30

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
-	0.30	-	-	-	0.30

9. Foreign exchange : Nil

10. Remarks : Nil

ANNUAL PLAN PROPOSAL 1988-89 - LAKSHADWEEP

Sector: ANIMAL HUSBANDRY

Scheme No. 9

1. Name of the Scheme : Animal Health Coverage and Disease Control Programme.

2. Objectives of the Five Year Plan 1985-90:-

Livestock production in Lakshadweep is more expensive and less profitable making the burden of any loss from diseases and ill health all the greater. The scheme envisages a comprehensive programme to keep livestock population healthy and free from the threat of contagious diseases by equipping the Animal Husbandry Department with all required men and materials for continuous vigilance all over the area, keeping the territory a disease free zone will be a part of the programme.

3. Approved outlay for 1985-90 : Rs. 34.20 lakhs

4. Target and achievement during 1987-88 :-

	Target	Anticipated achievement
--	--------	----------------------------

A. Physical:-

- | | | |
|--|---|---|
| 1. Veterinary Clinics to be opened | 1 | 1 |
| 2. Construction of Vety. Clinic building | | |
| 3. Quarantine Shed | | |

B. Financial (Rs. in lakhs) :	6.00	6.00
-------------------------------	------	------

5. Programme and Target for 1988-89 :-

A. Physical:-

1. Procurement of equipments, instruments, medicines, sera, vaccines etc.
2. Strengthening the existing skeleton Mobile Unit consisting of Veterinary Assistant Surgeon only, with necessary staff and other requisites for enabling it to undertake all emergency services and to check the unprotected animals from being transported from Mangalore, Calicut or Cochin to Islands.
3. Establishing a Central Veterinary Medical Store at Cochin under the control of Veterinary Assistant Surgeon (Mobile) with necessary staff for easy handling of all Veterinary requisites
4. Establishing a Clinical Diagnostic Laboratory with all minimum facilities required.
5. Establishing a Veterinary Clinic and Artificial Insemination Centre in Androth East in view of the distance to be covered to reach Androth west where the present one exists.
6. Construction of quarantine sheds.
7. Creation of additional posts of Veterinary Assistant Surgeon for Minicoy and Androth and a new one for Amini

Target:-

- | | |
|-----------------------------------|-----|
| 1. Veterinary Clinic to be opened | : 1 |
| 2. Clinic building to be opened | : 1 |

3. Financial (Rs. in lakhs) : 8.98

6. Proposed Outlay for 1988-89 ~~lakhs~~ 8.98 lakhs

7. Details of expenditure (Rs. in lakhs) :-

A. Non recurring:-

1. Veterinary Clinic building	1.00
2. Equipments, instruments, furnitures, etc.	1.00
Total (A)	<u>2.00</u>

B. Recurring:-

1. Medicines, rentals, vaccines, sera, etc.	4.50
2. Salary of staff:-	
(a) Posts created and filled up:-	
(i) Veterinary Officer (Rs. 2000-3500) - 1	0.35
(ii) Veterinary Attendant (750-940) - 6	0.78
(b) Posts approved to be created:-	
(i) Veterinary Attendant (Rs. 750-940) - 6	0.37
(ii) Veterinary Asst. Surgeon (Rs. 2000-3500) - 4	0.70
(iii) Stockman (Rs. 950-1400) - 2	0.17
(iv) Laboratory Technician (Rs. 1320-2040) - 1	0.11
Total (B)	<u>6.98</u>
Total (A) + (B)	<u>8.98</u>

8. Summary of expenditure (Rs. in lakhs):-

Establishment Grant	Capital			Total
	Loan	Building	Other than loan and building	
2.48	-	1.00	1.00	8.98

9. Foreign exchange : Nil

10. Remarks : Nil

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1988-89
DRAFT ANNUAL PLAN 1989-90 - LAKSHADWEEP

Sector: ANIMAL HUSBANDRY

Scheme No. 10

1. Name of the Scheme : Poultry Development Programme
2. Objective of the Five Year Plan 1985-90:-

Poultry is the most appropriate livestock for Lakshadweep. The present scheme envisages an overall development of Poultry in Lakshadweep by encouraging farmer oriented programme as well as by making improvements to and strengthening the existing farm elements. In addition to chickens, duck keeping will be introduced during Plan period as advised by the Agricultural Ministry. The scheme for deep litter units envisages units ranging from 25 to 200 birds so as to cover all possible requirements for supplementary income and as full time employment in some cases.

3. Approved outlay for 1985-90 52.00 lakhs

4. Target and achievement for 1987-88:-

	Target	Anticipated achievement
<u>A. Physical:-</u>		
1. Egg production including departmental units(per annum in lakhs)	15	20
2. Distribution of birds on 50% subsidy	10,000	13,000
3. Distribution of cockerels under exchange scheme	4,000	22
4. Broiler production per annum (in '000)	15	5
<u>B. Financial</u> (Rs. in lakhs)	10.00	22.75
5. Programme and Target for 1988-89:-		

The following works are proposed to be undertaken and included in this scheme during the VII Five Year Plan period (1985-90):

- (i) Encouraging back-yard poultry and small deep litter or Cage Units by distributing poultry, poultry feeds, cages and utensils for 25 to 200 birds at 50% subsidy on the purchase cost and meeting 50% of cost of construction of deep litter units with a maximum limit of Rs.1500/- per head. Also distribution of birds for backyard units as subsidised rate is proposed.
- (ii) Encouraging broiler production at farmers level by making day old broiler chicks available in the same pattern, as above.
- (iii) Improving village poultry by continuing the present cockerel exchange programme in a vigorous manner.
- (iv) Strengthening the Regional Poultry Farm, Kavaratti for producing breeding materials required for various islands by procuring more incubators, setters, generators, parent stock of layers and broilers and egg cooler.

(Contd:-)

- (v) Making improvement to the existing poultry Units in various Islands by constructing feed stores, compound wall or fencing and by rearing more birds and to act as transit centre for birds to be distributed to farmers.
- (vi) Diversification of the activities with Japanese quail rearing.
- (vii) Providing wire flooring to eliminate the use of litter materials in view of the non-availability of litter in Islands and have more effective disease control.
- (viii) Backyard khaki comp-bell duck units of five female and one male ducklings will be distributed at 50% subsidy like Poultry units.
- ~~xxxxxx~~
(ix) Provision for insurance over by way of replacement of birds in the case of any loss beyond 25% at a time due to natural death.

Target:-

- 1) Egg production including departmental Units (Per annum) (in lakhs) : 25
- 2) Broiler production (per annum in '000) : 30
- 3) Distribution of birds : 15000
- 4) Distribution of feed (in M.Ts) : 85
- 5) Cockerels to be exchanged : 1000

The birds will be distributed to 200 Nos. of deep litter Units of 25-200 birds and 500 Nos. of 10 birds backyard units in 1988-89.

- B. Financial (Rs. in lakhs) : 31.13
- 6. Proposed outlay for 1988-89 : 31.13
- 7. Details of expenditure (Rs. in lakhs)

A. Non-recurring:-

Construction of chick room, Additions and alteration to existing sheds or renodelling them and office cum feed store for field units } : 2.00

Cost of generator : 1.10
Total (A) : 3.10

B. Recurring:-

(i) Feeds, birds, feed additives, utensils, equipments, wages to labourers etc. } : 25.40

Salary of staff:-

(a) Posts created:-

(i) Assit. Director (Poultry) (Rs. 2200-4000)	: 1 (Vacant)	: 0.35
(ii) Farm Manager (Rs. 1200-2040)	: 1	: 0.22
(iii) Stockman (Rs. 950-1400)	: 3	: 0.54
(iv) Poultry Boy (Rs. 750-1400)	: 4	: 0.50
(v) Night Watchman cum Poultry Boy (Rs. 750-1400)	: 6	: 0.75

(b) Posts sanctioned to be created

(i) Stockman (Rs. 750-1400)	: 2	: 0.17
(ii) Poultry Boy (Rs. 750-940)	: 2	: <u>0.13</u>

Total (B) 28.03

Total (A) + (B) 31.13

3. Summary of expenditure (Rs. in lakhs):-

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and build- ing	
2.63	25.40	-	2.00	1.10	31.13

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: ANIMAL HUSBANDRY

Scheme No. 11

1. Name of the Scheme : Strengthening of the Implementing Machinery of the Animal Husbandry Department.
2. Objectives of the Five Year Plan 1985-90:-

The proposal made are in tune with the general policy of nationalisation of cadre structures and carrier projects without unduly expanding the Administration. A Directorate Building is also provided for. This will actually form part of the proposed extension of Directorate Building at Kavaratti.

3. Approved outlay for 1985-90 : Rs. 12.50 lakhs
4. Target and achievement for 1987-88:-

<u>A- Physical:</u>	<u>Target</u>	<u>Achievement</u>
Appointment & continuation of staff:		
Posts approved to be created:		
1. Director(Animal Husbandry(Rs.3000-4500) to be upgraded in the scale of pay of Rs. 3700-5000/- : 1 post	}	filled
2. Dy.Director(Vet)0Rs.3000-4500) : 1	}	yet to be sanctioned
3. Dy.Director(Poultry)(Rs.3000-4500) :1		"
4. Administrative Officer (Rs.2000-3500) :1	:1	"
5. Financial Assistant(Rs.1640-2900)	:1	"
6. Office Superintendent(Rs.1400-2300)	:1	"
7. Senior Stenographer (Rs.1400-2300)	:1	"
8. Upper Division Clerk (Rs.1200-2040)	:4	"
9. Lower Division Clerk (Rs.950-1500)	:1	"
10. Stenographer (Rs.1200-2040)	:1	"
11. Lower Division Clerk (Rs.950-1500)	:1	"
12. Record Keeper (Rs.950-1500)	:1	"
13. Watchman (Rs. 750-940)	:1	"
 B. Financial (Rs. in lakhs)	 : 3.00	 3.20

5. Programme and target for 1988-89:-

A. Physical:-

- (i) Construction of Directorate Building
- (ii) Procurement of furniture, fixture, stationeries etc
- (iii) Providing the Director (Animal Husbandry) with two wheeler for local movements.
- (iv) Creation of sufficient numbers of posts of staff
It is proposed to create a post of Director (Animal Husbandry Veterinary Services) on Rs. 3700-5000/- in lieu of the existing post of Director (Animal Husbandry) on Rs.3000-4500/- to enable him to be declared as the Head of the Department at the time of the proposed decentralised Administration comes into effect. One post each of Deputy Director ~~xxxxx~~(Veterinary and Deputy Director (Poultry) on Rs.3000-4500/- will also be created & the following supporting staff are also proposed.

Sub. National Systems Unit,
National Institute of Educational
Planning

-:35:-

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Doc. No. H027
Date: 3/11/87

B. Financial (Rs. in lakhs) : 4.61

6. Proposed outlay for 1988-89 (Rs. in lakhs) : 4.61

7. Details of expenditure (Rs. in lakhs):-

A. Non-recurring:

1. Fixture, furniture, 2 wheeler etc.	
2. Directorate Building	: 0.50
Total (A)	: 0.50

B. Recurring:

1. Office expenses, Sanction building rent, telegram, telephone charges and other stationery items etc. : 1.00

Salary of staff:-

1. Posts created (to be upgraded)		
(i) Director (Animal Husbandry) (Rs.3000-4500) to be upgraded on Rs.3700-5000/-	}	: 1
2. Posts created and filled:		
(i) Director (Animal Husbandry) (3000-4500)	: 1	0.51
(ii) Accountant (1350-2200)	: 1	0.28
(iii) L.D. Clerk (950-1500)	: 1	0.17
(iv) Stenographer (1200-2040)	: 1	0.21
(v) Upper Division Clerk (1200-2040)	: 2	0.48
(vi) Lower Division Typist (950-1500)	: 1	0.17
(vii) Messenger (750-940)	: 2	0.27

3. Posts approved to be created:

(i) Office Superintendent (1400-2300)	: 1	0.23
(ii) Senior Stenographer (1400-2300)	: 1	0.23
(iii) Stenographer (1200-2040)	: 1	0.20
(iv) Upper Division Clerk (1200-2300)	: 1	0.20
(v) Lower Division Clerk (950-1500)	: 1	0.16
Total (B)		4.11

Total (A) + (B) : 4.61

8. Summary of expenditure (Rs. in lakhs):-

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
3.11	0.50	-	-	1.00	4.61

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: ANIMAL HUSBANDRY

Scheme No. 14

1. Name of the Scheme : Rabbit production in Lakshadweep
2. Objectives of the Five Year Plan 1985-90:

Lakshadweep is an area where there is very high demand for meat, the inhabitants of the area being 100% non-vegetarian. Goat production is their major resort for meat. But goat production cannot be indiscriminately encouraged here in view of the lesser quantity of greens available for them and their habit of destroying all greens, adversely affecting the coconut cultivation which is one of the major occupation of the local people.

Intensive type of confined breedings of broiler type of rabbit appears to be an activity which can be easily undertaken by any farmer for meat production on account of its high prolificacy and weight gaining nature, lesser requirement of space, the easy in management, limited requirement of green grass, possibility of utilising many kitchen wastes lesser financial involvement etc.

Hence it is proposed to undertake rabbit breeding in Lakshadweep mainly as a farmer oriented scheme. However, this being a new venture in Lakshadweep, demonstration of the activity for convincing and educating the farmers about the various aspects and advantages will be necessary for which a small demonstration Unit will be established in the Headquarter Island. This will be necessary also for production of breeding materials for the farmers.

The present proposal is to have a small 20 female and one male demonstration Unit and to give assistance to farmers for a 5 female and one male unit each, with 50% subsidy on the rabbits, hutches and feeds based on purchase cost/book value

3. Approved outlay for 1985-90 : 3.00 Lakhs

4. Target and achievement for 1987-88 :-

	<u>Target</u>	<u>Anticipated Achievement</u>
<u>A. Physical:-</u>	10 farmers Units	5 farmers
B. Financial (Rs. in lakhs)	2.00	2.00

5. Programme and target for 1987-88:-

<u>A. Physical:-</u>	1988-89
(a) Establishing and continuing Demonstration Units and aiding farmers Units	1
(b) Establishing farmers Units	20
B. Financial (Rs. in lakhs)	2.00

6. Proposed outlay for 1988-89 : Rs.2.00 lakhs

7. Details of expenditure:- (Rs in lakhs):-

1988-89

A. Non-recurring:-

i) Cost of rabbits	0.10
ii) Cost of breeding hatches	0.00
iii) Cost of colony hatches	0.20
iv) Equipments, feeders, waterers etc.	0.20

Total (A)	1.50
	=====

B. Recurring:-

i) Cost of feed	0.25
ii) Labour charges	0.10
iii) Salary of staff proposed:-	
Stockman (Rs.950-1400) - 1	0.15
(Demonstration Unit)	-----
Total (B)	0.50
	=====
Total (A) + (B)	2.00
	=====

8. Summary of expenditure:-

=====						
Capital						
Establishment Grant	-----					Total
	Loan	Building	Other than			
			loan and			
			building			
	-----	-----	-----		-----	-----
0.15	1.65	-	-	0.20		2.00

9. Foreign exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89

(Union Territory of Lakshadweep)

DEPARTMENT OF FISHERIES

Sector: Fisheries

INTRODUCTION

The Lakshadweep waters is immensely rich in fishery resources. 1 lakh tonnes of tuna and an equal quantity of shark is the estimated resource.

Considerable progress has been made in the development of Fisheries in Lakshadweep during the past 27 years. Starting from the scratch, the department has constructed/procured 320 boats and 312 boats have been issued to the fishermen under hire purchase up to date. The annual catch which was less than 500 tonnes in 1960 has now risen to 7500 tonnes for this territory with only a population of 45000. Fisheries Deptt has made great strides in the economy of the Lakshadweep. The standard of living has gone up very high as also the economic independence. Nearly half of the working population of the island of Lakshadweep find self employment in fisheries and has already found a sound and steady income from fisheries. The total annual income from fisheries is about Rs.3 crores which works out to a per capita income of Rs.700/-. The average income per fishermen during 1986-87 has been Rs.15,000 for his effort for 7 months during the fishing season. A provision of Rs.24.81 lakhs is proposed for the scheme during the year.

The governing pattern of fisheries development is to provide self employment to the fishermen and to improve their economic condition by small scale fishing. The local fishing crafts have been mechanised and new design to suite the area and to meet the different types of fishing have been experimented and introduced with remarkable success during the course of last two decades. Such efforts will be continued for the future also. The policy has been to provide the maximum benefit to the fishermen of Lakshadweep with the minimum expenditure and this till continue to govern the principle through out VII Five year plan. It is proposed to issue 16 mechanised fishing boats to fishermen at subsidised cost during the year 1988-89 which would raise the fish catch to 7980 tonnes.

The most important aspect in the future development of fisheries in Lakshadweep will be the proper marketing of the traditional fish product Tuna 'mas', 99% of the surplus tuna catch after local consumption is converted into 'mas' which has long shelf life and excellent taste. The scheme for the marketing promotion of this product is sanctioned by the Ministry of Agriculture and is in the process of implementation with a mobile unit. Adequate financial provision is made for this in the plan 87-88 for this scheme.

Pole and line tuna fisheries in Lakshadweep is dependent on the live bait that is collected mostly from the lagoon. As fishing activities increase the pressure on the live bait too increases and atleast in few islands occasional shortage is noticed. In order to meet this situation a scheme for creating artificial habitat for live bait in the lagoon was proposed which was sanctioned by the Ministry. A provision of Rs.4 lakhs is proposed under this.

The colourful tropical coral fishes in Lakshadweep has considerable export potential.

A proposal for its export is pending sanction from the Ministry. As soon as this is received action will start on its implementation.

Another scheme of importance in the VII five year plan is expansion and maintenance of museum which is already an attraction in Lakshadweep. Besides having tourist attraction it has immense scientific value. A sum of Rs.2.2 lakhs is proposed under the scheme during 88-89

Supply of inboard engines at full cost on instalment payment for replacement in old hull is another scheme included for the year. This will help the poor fishermen and a provision of Rs.3.56 Lakhs.

Lakshadweep is rich in its shark resources and in order to encourage shark fishing a scheme of issue of shark fishing gear materials at subsidised cost is sanctioned by the Ministry and necessary provision for this is included in the year 1988-89. Necessary provision is proposed for maintenance and repairs of fishing boats including supply of spare parts. The strengthening of Administrative set up is essential for the efficient management of the fisheries Development activities and necessary provision is proposed.

For large scale exploitation of the rich fishery resources the establishment of a Fisheries Development Corporation has been submitted to the Government of India. Necessary provision for the same is included in the year 1988-89.

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DRAFT ANNUAL PLAN -1988-89

OUTLAY AT A GLANCE

(Rs. in lakhs)

S.No.	Name of the scheme	Approved outlay for VII Five Year Plan (1985-1990)	Proposed outlay for 1988-89.
1.	Construction and issue of mechanised boats to fishermen on subsidy	85.56	24.81
2.	Supply of inboard engines to the fishermen at full cost on hire purchase system	14.06	3.56
3.	Development of shark fishing	10.87	2.00
4.	Setting up of marine aquarium and museum	10.37	2.20
5.	Export of ornamental fishes and creation of artificial reef	10.00	4.00
6.	Production quality 'mas' and marketing	16.42	5.00
7.	Establishment of Infrastructural facilities	13.75	-
8.	Maintenance and Repairs of mechanised boats	33.85	8.00
9.	Administrative set up	21.00	7.00
10.	Civil works	24.00	4.55
11.	Establishment of Lakshadweep Fisheries Development Corporation	103.39	50.00
Total		343.27	111.12

DRAFT ANNUAL PLAN -1988-89

Sector: Fisheries

Scheme No.1

1. Name of scheme: Construction and issue of mechanised boats to fishermen on subsidy

2. Objectives of the Five Year Plan 1985-1990.

The proposal is to construct/procure and issue 115 numbers of 7.5 metres mechanised fishing boats to the local fishermen at 33 1/3% subsidy on the cost of engine and 20% subsidy on the cost of hull during the VIIthe Five Year Plan period, 1985-1990. The additional fish catch anticipated out of fishing with these boats is 3450 tonnes. The introduction of these boats will generate direct employment for 1150 people and indirect employment for 500. The annual income anticipated out of the boats proposed for the introduction will be Rs.1.38 corore.

The Deptt. of Fisheries is maintaining 2 boat building yards, one at Kavaratti and the other at Chetlat. These Yards will continue production of boats. Recently one post each of Asst. Director of Fisheries and Maistry were sanctioned by the Ministry and these posts will continue for the year 1988-89.

3. Proposed outlay for 1985-90 Rs.85.56 Lakhs

4. Target and achievement for 1987-88

A Physical	Target	Achievement (Anticipated)
1) No. of 25' boats proposed to be constructed/procured	16 Nos	41
ii) No of engines to be procured for 25' boats	16	41
iii) Fish catch(in'ooo' tonnes)	7.64	7.64
 B. Financial(Rs.in lakhs)	 Outlay	 Expenditure (Anticipated)
	22.00	45.66

5. Programme and Targe for 1988-89

A Physical

i) No. of 25' boats proposed to construct/procured	16.
ii) No. of engines to be procured for 25' boats	16
iii) Fish catch(in 'ooo' tonnes)	7.92
B. Financial (Rs.in lakhs)	Outlay 24.81

6. Proposed outlay for 88-89 24.81

A. (a) Non-recurring for 25' boats	
i) Cost of engine	9.00
ii) Cost of timber	3.00
iii) Cost of other boat building materials	4.00
iv) Cost of water sprayer	2.50

B. Recurring:

1. Salary of staff	a) Post sanctioned and created		
	i) Asst. Director of Fisheries(BBY) Rs.2000-3500	1 post	0.40
	B. Post created and filled:		
	i) Maistry(BBY) Rs.1320-2040)	1 post	0.25
2. Wages to carpenters	TA/DA		0.16
c) Post to be sanctioned:			5.00
	Carpenters Rs.750-940 : 5 Posts		<u>0.50</u>
		Total B	6.31
		Total A+B	<u><u>24.81</u></u>

8. Summary of expenditure (Rs.in lakhs)

Estt	Grant	Loan	Big	Capital Other than loan and building	Total
1.31	5.00	-	-	18.50	24.81

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN -1988-89

Sector: Fisheries

Scheme No.2

1. Name of scheme: Supply of inboard engines to the fishermer at full cost on hire purchase.

2. Objectives of the Five Year Plan 1985-1990.

The Deptt of Fisheries has been issuing boats to the fishermer under hire purchase system since the year 1963, and till september a total number of 312 boats have been issued. But some of the engines of the boats issued in the earlier periods has become very old but the hull of these boats can be used for some more years economically if the old engines are replaced. The fishermer in this UT being poor ST are unable to buy these engines on out-right payment. It is, therefore, proposed to issue 30 numbers of 16 to 24 HP marine diesel engines during the VII Plan period at full cost on hire purchase system.

3. Proposed outlay for 1985-1990 Rs. 14.06 lakhs

4. Target and achievement during 1987-88

A Physical:	Target	Achievement (Anticipated)
i) Inboard engines to be procured	7 Nos	7 Nos
B. Financial	Outlay	
	3.09	3.50

5. Programme and Target for 1987-88

A. Physical:	Target.
i) Inboard engines to be procured	7 Nos
B. Financial	Outlay
	3.56

6. Proposed outlay for 88-89 3.56

7. Details of expenditure (Rs.in lakhs)

A Non-Recurring	
1) Cost of 7 numbers (16 to 24 HP) engines	3.56
b) Recurring	nil
Total (A+B)	3.56

8. Summary of Expenditure (Rs.in lakhs)

Estt	Grant	Loan	Bldg	Capital Other than loan and Bldg	Total
-	-	-	-	3.56	3.56

9. Foreign Exchange : Nil

10. Remarks : Nil

Draft Annual Plan 1988-89

Sector: Fisheries

Scheme : No. 3

1. Name of scheme: Development of shark fishing
2. Objectives of the five year plan 1985-1990

Next to tuna the important fishery in Lakshadweep is shark. The whole area is rich in shark and during the past years shark fishing has recorded considerable progress. Besides the meat and liver oil the shark fin also is very expensive and a foreign exchange earner. Every efforts will have to be made to encourage shark fishing by longlining. But since the longline gear materials are costly the administration ~~durings~~ has been giving these to the fishermen at subsidised cost as incentives during V and VI plans. Since this fishery need more encouragement it is proposed to continue this during the VII plan period also by giving 25% subsidy on the cost of the longline gear materials.

The other fishery requisites required by the fishermen are fishing hooks of different sizes, Nylon monofilament lines and Nylon twins and nets. In the absence of any dealers in the islands it will be necessary to sell these materials to the fishermen these materials to the fishermen through the fisheries Department. Necessary provisions are made. The fishery requisites other than longline gear materials will be sold at actual cost, and demonstration exploratory fishing for shark already under taken by the fisheries Deptt. will continue during VII five year plan period. ~~Rs~~ 6 posts of senior fishermen sanctioned under the scheme by the governemtn fof India will be in position during the 1988-89.

3. Proposed outlay for 1985-1990 Rs.10.87 lakhs
4. Target and achievement during 1987-88

A Physical	Target	Achievement (Anticipated)
<u>a) Longline gear materials (sub cost) to be procured</u>		
i) Cotton line (kg)	100	100
ii) Steel wire (metres)	5000	2000
iii) Tuna books(Nos)	500	500
iv) Brass swivals(nos)	-	-
v) Japan Tar (litres)	100	100
<u>b) Fishery requisites(full cost) to be procured:</u>		
i) Monofilament(in kgs)	} 150	150
ii) Nylone twine or Nylone webbing		
iii) Fishing hooks(Nos)	10000	10000
iv) Pig lead(kgs)	-	-
<u>c) Staff (post sanctioned and created)</u>		
i) Senior fishermen 12 posts (Rs.950-1400)	6	

B) Financial 2.80 lakhs

5. Programme and Target for 1988-89

A. Physical

a) Longline gear materials (subsidised cost to be procured)

i) Cotton line (kgs)	100
ii) Steel wire (Mtre)	5000
iii) Tuna hooks(nos)	500
iv) Japan Tar (lit)	100
<u>b) Fishery requisites (full cost) to be procured</u>	
i) Monofilament (kgs)	} 150
ii) Nylon twine Nylone webbing etc	
iii) Fishing hooks (Nos)	10,000

B. Financial Outlay 2.00 lakhs.

6. Proposed outlay for 1988-89 Rs.2.00 lakhs

7. Details of expenditure for 1988-89 Rs. in lakhs)

A. Non-~~Plan~~ recurring

i) Cost of longline gear materials 0.20

ii) Cost of fishery requisites 0.30
0.50

B. Recurring

Salary of staff (post sanction d and created)

i) Senior Fishermen (Rs.950-1400) 6 post 1.20

TA/DA 0.30

1.50

Total A+B

Rs.2.00 lakhs

8. Summary of expenditure (Rs.in lakhs)

Estt	Grant	Loan	Capital Bldg other than loan and bldg	Total
1.50	-	-	0.50	2.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN - 1988-89

Sector: Fisheries

Scheme No. 4

1. Name of scheme : Setting up of Marine Aquarium and Museum
2. Objectives of the five year plan 1985-1990

The Lakshadweep marine fauna with the corals of different shapes, coral fishes of varied colours and behaviour, attractive shells and invertebrates, different varieties of tuna, bill fishes, snappers and Carnex are unique in nature and is different from the mainland marine fauna. It was proposed to exhibit these marine organisms in a scientific way and this objective was fulfilled by setting up of a marine Museum and Aquarium in the year 1983 which was well appreciated by the dignitaries, visitors and tourists from various parts of the country. The brilliantly coloured ornamental fishes displayed in the Aquarium offers an enchanting and exciting spectacle. Now the marine Aquarium and museum has a multiple objective, recreational, educational, tourist attraction promotion of research etc. There is a great in flow of tourists to Lakshadweep now a days from all the parts of the country and the marine aquarium and museum is found to be a major centre of attraction. This is now considered as an asset for Lakshadweep. There is great scope for expansion of the museum and it is proposed to under take this work during the VII five year plan.

The posts of curator, taxidermist and attender proposed for the management of the museum during VII five year plan 1985-90 have not been sanctioned yet. These posts are indispensable for running the museum and aquarium. Hence provision made in the VII Plan for sanction for these posts.

3. Proposed outlay for 1985-1990 10.37 Lakhs
4. Target and achievement during 1987-88

A. Physical	Target	Achievement (anticipated)
i) Expansion of museum and aquarium with additional new specimens and maintenance of aquarium with posting of essential staff		The museum will be furnished with additional specimens and essential staff will be posted.
ii) Purchase of furniture, typewriter, specimen jars, formalin, specimen, water pump, books, other preservatives		All these items are expected to be purchased.
B. Financial	Outlay	Expenditure anticipated.
	1.94	0.94

5. Programme and target for 1988-89

- A. Physical
 - i) Expansion of museum and aquarium with additional new specimens and maintenance of aquarium with posting of essential staff
 - ii) Purchase of furniture, typewriter, specimen jars, formalin, specimens, books, other preservatives etc

B. Financial	Outlay	2.20.
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6. Details of expenditure (Rs. in lakhs)

ii) Cost of specimen jars, formalin, specimen books other preservatives etc	0.60
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Total A 0.60

B Recurring :

Salary of staff: Posts, to be sanctioned and created.

i) Museum curator(Rs.2000-3500)	1 post	0.40
ii) Taxidermist(Rs.950-1500)	1 post	0.16
iii) Attender (Rs.775-1025)	3 posts	0.36
TA/DA		0.33

Running expenditure including wages to labourers 0.35

Total B 1.60

Total A+B 2.20

8. Summary of expenditure (Rs. in lakhs)

Estt	Grant	Loan	Capital		Total
			Bldg	Other loan and Bldg	

1.25	0.35	-	-	0.60	2.20

9. Foreign exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89

Section: Fisheries

Scheme No.5

1. Name of Scheme: Creation of artificial reef

2. Objectives of the Five Year Plan 1985-1990

" " Live bait is an essential pre-requisite for pole and line tuna fishing. This is caught from the lagoons where they grow around coral growth. Due to the increase in the demand for live bait in recent years for the expanding pole and line tuna fishing scarcity of live bait is experienced. To meet this problem, it is proposed to create additional breeding areas in the lagoon by making artificial shelters using rocks and boulders and old tyres etc on an experimental basis. The proposal is to create 5 such habitats during VII Plan in Minicoy lagoon.

3. Proposed outlay for 1985-1990 Rs. 10.00 Lakhs

4. Target and achievement for 1987-88

A. Physical	Target	Achievement anticipated
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1) Creation of One artificial reef in the lagoon of Minicoy Island on experimental basis.

B. Financial	Outlay
	Rs.2.00 Lakhs

5. Programme and target for 1988-89

A. Physical

1) Creation of 2 Nos of artificial shelters for breeding live baits

B. Financial	2.00
	Outlay
	4.00 Lakhs

6. Proposed outlay for 1988-89 Rs.4.00 Lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non-recurring:-

i) Construction of 2 artificial shelters in Minicoy lagoon with rocks, stones, old tyres etc	4.00	
	Total A	4.00

B. Summary of expenditure (in lakhs)

Estt.	Grant	Loan	Bldg.	Capital	Other than loan and bldg.	Total
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9. Foreign exchange: NIL

4-00

4-00

10. Remarks :: NIL

1. Name of Scheme:: Production of quality 'Mas' and Marketing
2. Objectives of five Year Plan 1985-1990

'Mas' is the most important product made out of tuna in Lakshadweep. This is the same as the Maddive fish and almost similar to 'Katsuwubushi' of Japan. Tuna is filleted, boiled, smoked and dried to produce 'Mas'. This product has an excellent keeping quality with a shelf life of one year and exceptionally passes good taste. 'Mas' is highly popular in certain parts of south west and south east coast of India besides Sree Lanka. The Annual production of mas in Lakshadweep is about 800 tonnes worth about 2 crores. However, due to lack of publicity, the product has not yet been popular in other parts of the country. The areas like our northy east frontier, Assam and other hill areas, where fresh fish is not available 'Mas' could easily become very popular fetching high price. The present price of 'Mas' varies between Rs. 25-35 per kg, which is really low for a product what needs about 6 times its weight of fresh fish to produce.

It is felt that the future economy of the scheduled tribe population in Lakshadweep will depend mainly on the price of 'Mas' and therefore effective measures have to be taken to get better price. For this, it is proposed to be taken up market promotion for the popularisation and marketing of 'Mas' during the VII five year plan. This will include demonstration of different recipes advertisements and other sales promotion measures. One post each of Extension Officer, Culinary Expert, Attender and Van Driver sanctioned by the Ministry for mobile unit is being filled up.

- | | |
|---|-----------------------------|
| 3. Proposed outlay for 1985-1990 | Rs. 16.42 Lakhs |
| 4. Target and Achievement for 1987-89 | " |
| A. Physical | Target |
| i) Posting of essential staff | Achievement |
| ii) Constructing Van Body, purchase of packing materials, printing of leaflets, purchase of 'Mas' and other fishery products for sample and demonstration | Anticipated |
| B. Financial | Outlay |
| | Rs. 4.50 lakhs |
| 5. Programme and target for 1988-89 | |
| A. Physical | Target |
| i) Posting of essential staff | |
| ii) Procurement of articles such as cooking, cooking vessels, stoves, gas etc. | All these will be taken up. |
| iii) Purchase of packing materials, leaflets, 'Mas' etc. | |
| B. Financial | Outlay |
| | Rs. 5.00 Lakhs |
| 6. Proposed outlay for 1988-89 | Rs. 5.00 lakhs |
| 7. Details of expenditure (Rs. in lakhs) | |
| i) Cost of articles such as cooking gas | Rs. 0.25 |
| ii) Cost of packing materials, leaflets, 'Mas' etc and office expense | Rs. 0.75 |

iii) Publicity and advertisement	<u>0.50</u>
Total	1.50

B. Recurring

1. Salary of staff (Post sanctioned and created)

i) Extension officer (1640-2900)	1 Post	0.80
ii) Culinary expert (Rs.1460-2300)	1 Post	0.25
iii) Attender (775-1025)	1 Post	0.15
iv) Van Driver (Rs.950-1500)	1 Post	0.20
TA/DA etc		<u>1.00</u>
Total		1.90

2. Other expenses:

i) Running and maintenance of Van	<u>1.60</u>
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Total A+B+C 5.00

b. Summary of expenditure (in lakhs)

Estt.	Grant	Loan	Bldg.	Capital Other than loan and Bldg.	Total
1.90	1.60	-	-	1.50	5.00

9. Foreign exchange: Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN-1988-89

Sector: Fisheries

Scheme No.7

1. Name of Scheme: Infrastructural facilities

2. Objectives of the five year plan 1985-1990

At present fishing is concentrated around the inhabited islands, while very rich fishing grounds especially for tuna and sharks are left untapped around the uninhabited islands and submerged reefs like Chariyapani, Valiyapani, perumulpur etc. Though the fishing crafts from near by islands like to fish in these islands, due to the absence of navigational aids, fish processing and camping facilities, only very few boats venture to proceed to these places. This is a major handicap and substantial loss to the fishery. The solution is to construct concrete platforms, provide marking buoys to locate fishing grounds.

The proposal for VII five year plan is to provide marking buoys at Valiyapani, Chariyapani and Suheli to locate this submerged reef, concrete platforms on the little land site at Valiyapani for fish processing.

3. Proposed outlay for 1985-1990 Rs. 13.75 lakhs

4. Target and Achievement for 1987-88

A Physical	Target	Achievement anticipated
i) Placing of marking buoys at Valiyapani	1	All these are
ii) Construction of platform at Chariyapani	1	expected to be taken up.

B. Financial

Outlay

3.75

3.31 lakhs

5. Programme and target for 1988-89 Nil

DRAFT ANNUAL PLAN-1988-89

Sector:: Fisheries

Scheme No.8

1. Name of scheme:: Maintenance and repairs of mechanised boats
2. Objectives of the five year plan 1985-1990

In all the 10 inhabited islands there are Workshops under fisheries Department to attend the repairs and maintenance of fishing boats. These workshops have been established many years back with staff to meet the then requirements. But with the steady addition of boats the number of boat the number of boats inadequate to handle the increased workload. In fact without enough staff, the efficiency of the workshop has gone down now a days. In order to correct the position and to improve the efficiency of these workshops, it was proposed to appoint one junior engineer in each of the four major workshops at Kalpehi, Kavaratti, Minicoy, Agatti and Andrott, and one Asst. Engineer for over all control of the 10 workshops during the VII five year plan. But Ministry has sanctioned only two post of Junior engineers. Spare parts for the maintenance of boats and engines have to be stocked for issue to the fishermen by the department as there are no private agencies in this UT to supply the same. Besides, workshop machineries etc are also to be procured. Proposals in these regard have been made in the VII five year plan also and provision made accordingly.

3. Proposed outlay for 1985-1990 33.85
4. Target and achievement during 1987-88

A. Physical	Target	Achievement anticipated
i) Purchase of spare parts for sales to the fishermen		All these will be purchased and necessary staff will be posted.
ii) Purchase of workshop tools, furniture etc and posting of necessary staff		
B. Financial	Outlay	
	7.32 Lakhs	6.40 Lakhs
5. Programme and target for 1988-89

A. Physical		
i) Purchase of workshop machineries and tools.		
ii) Purchase of spare parts for sales to the fishermen.		
iii) Posting of necessary staff		
B. Financial		
	Outlay	
	Rs. 0.00	

6. Proposed outlay for 1988-89 Rs. 8.00

7. Details of expenditure (in lakhs)

A. Nonrecurring

i) Cost of tools and workshop machineries 0.80

ii) Cost of spare parts for sales 5.50

Total A. 6.30

B. Recurring:-

a) Staff (Post sanctioned and created)

i) Junior Engineer (1400-2300) 2 posts 0.50

b) Post created and filled
Mechanic A (1320-2040) 3 posts 0.60

c) Post to be sanctioned and created
 Asst. Engineer (2000-3500) 0.40

b) Post created and filled TA/DA 0.20
1.70

Total A+B 8.00

8. Summary of expenditure (in lakhs)

Estt.	Grant	Loan	Blg	Capital Other than loan and blg.	Total
1.70				6.30	8.00

9. Foreign exchange: Nil

10. Remarks : Nil

1. Name of scheme :: Administrative set up
2. Objectives of the five year plan 1985-1990

In the field of developmental of fisheries in Lakshadweep the achievements have been remarkable. In this remote area where a quarter of century ago only primitive methods of fishing was in practices, a very systematic tuna fishing fishing with necessary infrastructure capable of building and maintenance and repairs of fishing boats, training of personnel, fish processing, marketing and general fishing welfare have been achieved. A sizable population of these islands really flourish in tuna fishing. More than 400 mechanised fishing boats will be in operation by the end of the VII five year plan. For a population of 45,000 people the income from fishery has gone to a level of Rs.3 crores annually which is substantial. Nearly, 6000 people finds self employment problem, while contributing to the national economy. The percapita availability of fish in lakshadweep is maximum in the country which runs to 160 kgs per head.

Ambitious programme of fisheries development are proposed in the VII five year plan. To manage the proposed schemes along with the existing ones, strengthening of the existing administrative set up is essential. The present administrative set up consist of a small machinery including the Director of Fisheries on Rs.3000-4500 and three Asst. Director of Fisheries on Rs. 2000-3500, aided by few Fisheries Officers are Regional officers. The headquarters of the fisheries administration, therefore, is left with only the Director of Fisheries, with nobody worth the name to assist him in the scattered conditions of the islands in the Arabian sea with limited communication facilities, it is clear that the Director of Fisheries will not be able to give adequate attention to the multifarious activities in the field as well as administration matters. It is therefore, necessary that the headquarters staff should be strengthened adequately. It is necessary that the post of Director of Fisheries be upgraded for the proper administration of the Deptt. affairs. The proposal is to create a new post of Director of Fisheries on Rs. 3700-5000. When this is done, the existing post of Director of Fisheries will be surrendered. One Dy. Director

on the scale of Rs.3000-4500 will have to be created to assist the Director of Fisheries in the headquarters. The Statistical wing of the Deptt. of Fisheries is now working with only one statistical assistant of Rs.1400-2900 during the VII five year plan.

With the proposed developmental schemes, the fisheries activities in each Island will increase and the existing staff will be inadequate to handle this. In most of the places there are only either Fisheries Inspectors or Fisheries Field Assts. Besides this, various developmental programme for the upliftment of the people who are below the poverty line are being implemented under District Rural Development Agency. Mechanised fishing boats, outboard motors, fishing requisites etc are being supplied to the weaker sections by the Distt. Rural Development Agency to create self employment opportunities. New 20 point programme of the Hon'ble Prime Minister is being implemented vigorously in this UT by the Department. At present there is no adequate administrative machinery to carry out various deptt activities in these islands which are lying scattered. Therefore it is proposed to post one Asst. Director of Fisheries in the islands of Minicoy, Andrott and Amiñi as zonal officers. During VII five year plan, the posting of Asst. Fisheries Officers will be made in 3 islands, Kalpeqi Kadmat and Kilcañ for proper and efficient implementation of various departmental activities of the department as well as the Distt. Rural Development Agency and new 20 point programme.

3. Proposed outlay for 1985-90 :Rs.21.00

4. Target and achievement for 1987-88

A. Physical	Target	Achievement
	"	anticipated

The proposal is to strengthen efficiency of the Deptt with essential additional staff

Staff proposed (post to be sanctioned created)

Direct rate staff:

i) Director of Fisheries (Rs. 3700-5000)	1 post
ii) Dy. Director of Fisheries (Rs.3000-4500)	1 post
iii) Statistical Officer (Rs.1640-2900)	1 Post
iv) Stenographer Gr. I (Rs.1400-2300)	1 Post

Zonal Officers
 i) Asst. Director of Fisheries (Rs.2000-3500) 3 Posts
 ii) Asst. Fisheries Officers (Rs.1400-2300) 3 posts

B. Financial	Outlay	
	Rs. 6.50	Nil

6. Proposed outlay for 1900-89 :Rs. 7.00 Lakhs

7. Details of expenditure (in lakhs)

A. Non-recurring:

i) Cost of furniture	0.30
ii) Typewriter calculator etc.	0.10
	<hr/>
Total A	0.40

B. Recurring:-

Salary of staff (Posts to be sanctioned and created)

Directorate staff:-

(The present post of Director of Fisheries will be surrendered)

i) Director of Fisheries (Rs. 3700-5000)	1 Post	0.60
ii) Dy. Director of Fisheries (3000-5400)	1 Post	0.50
iii) Statistical Officer (Rs.1640-2900)	1 Post	0.30
iv) Stenographer Gr.I (Rs. 1400-2300)	1 Post	0.25
v) Stenographer Gr.II (Rs.1200-2040)	1 Post	0.20
TA/DA of staff		1.00
Office expenses		0.45

2) Sub-Divisional Office staff:-

(For Mithiy, Kalpeni, Andrott, Kavaratti, Amini, Kadmat, Kiltan, and Chetlat. One Asst. Director is already posted at Agatti)

(Post to be sanctioned and created)

i) Asst. Director of Fisheries (2000-3500)	3 Post	1.20
ii) Asst. Director of Fisheries (1400-2300)	3 Post	0.75
iii) TA/DA of staff		0.70
Office expenses		<u>0.65</u>

8) Summary of Expr (in lakhs) Total A+B 7.00

Estt.	Grant	Loan	Bldg.	Other than loan and bldg.	Capital Total
5.30	1.30			0.40	7.00

9. Foreign exchange :: Nil

10. Remarks :: Nil

1. Name of Schemes:: Civil works

2. Objectives of the five year plan 1985-1990

The works envisaged under the scheme are the new wings for the museum and office cum store for the fisheries inspector and extension of fisheries Directorate at Kavaratti. Extension of fisheries office at Agatti, construction of RCC platforms at Valiyapani/ cheriyapani.

3. Proposed outlay for the five year plan 1985-1990 Rs. 24.00

4. Target and achievement during 1987-88

A. Physical	Target	Achievement anticipated
i) Construction of new museum bldg. at Kavaratti		
ii) Construction of office cum store for fisheries inspector Kavaratti		
iii) Extension of Directorate of Fisheries at Kavaratti.		All the works will be taken up by 1988-89
iv) RCC platform at Cheriyapani		
v) Extension of fisheries office, Agatti		
B. Financial (Rs in Lakhs)	Outlay	9.10
	Rs. 9.10	9.10

5. Programme and target for 1988-89

A. Physical:-

- i) Construction of New Museum bldgs & compound wall
- ii) Office Cum Store for fisheries inspector Kavaratti
- iii) Extension of Directorate of Fisheries, Kavaratti
- iv) Construction of compound wall for fisheries complex at Minicoy.
- v) Extension of Fisheries Office at Agatti

B. Financial Rs. 4.55 lakhs

C. Proposed outlay for 1988-89 Rs. 4.55

7. Details of expenditure (Rs. in lakhs)

A. Non-recurring:-

a) Carry over Works:-

- i) Construction of museum bldgs and compound wall at Kavaratti. 1.00
- ii) Office Cum store room for fisheries inspector Kavaratti 1.00

iii) Extension of Directorate of Fisheries at Kavaratti	0.55
iv) Extension of fisheries office at Agatti	0.50
b) New Works:	
i) Construction of compound wall for fisheries complex at Minicoy	1.00
ii) Construction of compound wall for oil storage tanks at Agatti	<u>0.50</u>
Total. A	4.55

B. Recurring: Nil

u. Summary of expenditure (rs. in lakhs)

Total A+B 4.55

-----					Capital	-----	
Estt.	Grant	Loan	Bldg.	Other than loan and Bldg.			Total
-----					-----	-----	-----
-	-	-	-	4.55			4.55
=====							

9. Foreign exchange: nil

10. Remarks: nil

DRAFT ANNUAL PLAN-1988-89

Sector:: Fisheries

Scheme No.11

1. Name of scheme:: Formation of Lakshadweep Fisheries Development Corporation
2. Objectives of the Five Year Plan 1985-90

Fishing is the most important and promising activity in the development of Lakshadweep. The economy of the islands largely depend on the programme of its fishing industry. While the land area is limited the potential fishery resource is unlimited. The small scale fishing industries started in early 1960s has picked up with remarkable results. Pole and line tuna fishing has been popularised in all island of Lakshadweep. There are at present 312 mechanised boats in operation which by the end of VII five year plan is expected to be about 400. From the meagre landing of about 500 tonnes of fish in 1960, the annual fish catch has now risen to 7500 tonnes. However, only a fringe of the potential resource is tapped at present.

It is estimated that 1,00,000 tonnes of tuna and an equal quantity of shark is the annual exploitable resource of Lakshadweep waters. Out of this, while almost the entire wealth of shark is now unexploited only just over 5% of the tuna resources is exploited with the small scale fishing now it may be possible to improve the catch only marginally. Hence to tap the bulk of this migratory resource that is beyond the reach of small boats, large scale fishing vessel will have to be introduced. With this aim proposals for a fisheries development corporation has been submitted to the Ministry of Agriculture and sanction is awaited.

A provision of Rs. 10339 lakhs have been proposed in the VII five year plan (1985-1990) for Lakshadweep Fisheries Development Corporation. Out of this an amount of Rs. 50 Lakhs has been provided in the Annual Plan 1988-89.

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Sector : CO-OPERATION.

I N T R O D U C T I O N

Co-operative Movement was introduced in Lakshadweep in the year 1962. This has covered important fields of economic activities during the past four Five Year Plans from 1962. The Co-operative Supply & Marketing Societies and the Lakshadweep Co-operative Marketing Federation have become the backbone of the island economy in marketing of agriculture produce and distribution of consumer goods. These Societies are covering the entire population in Lakshadweep in the distribution of essential commodities and marketing of agricultural produce. During the year 1986-87 Co-operative Supply & Marketing Societies have sold consumer goods worth Rs. 3.43 crores and marketed copra worth Rs. 1.44 crores.

The seven Service Co-operative Societies in 7 islands and three Co-operative Supply & Marketing Societies in 3 islands are engaged in distribution of Short-term and Medium-term loans to their members. During the year 1986-87 these Societies have issued short and medium-term loans amounting to Rs.23.13 lakhs.

The other types of Co-operative Societies are six Government Employees Co-operative Stores & Canteens, 5 Labour Contract Co-operative Societies, 3 Fishermen Co-operative Societies and 5 Industrial Co-operative Societies. The Govt. Employees Co-op. Stores & Canteens are in a way to meet the special requirements of consumer goods of their members who are Govt. Employees. The Labour Contract Co-op. Societies, Fishermen Co-op. Societies and Industrial Co-op. Societies have not made any impact on the people and most of them are now dormant.

There are no State or Central Co-operative Banks in Lakshadweep. Therefore the entire requirements of finance to all Co-operative Societies will have to be given as direct finance.

The main objective of VII Five Year Plan is to further strengthening the Public Distribution System and Marketing Activities. Since there is no separate Department of Civil Supplies or Civil Supplies Corporation, Co-operatives are given the responsibility of procurement and distribution of consumer goods. Almost all consumer goods including building materials required for the people are being procured by Lakshadweep Co-op. Marketing Federation and sold in the islands through Primary Co-op. Supply & Marketing Societies. All the islands will have large sized godown to stock at least essential commodities. The Lakshadweep Co-op. Marketing Federation

will be given adequate finance for operating Cargo Transport Vessels from mainland to islands. Apart from marketing of Copra, efforts will be made to market coir, dried fish etc. produced in islands. The credit movement will also be further strengthened. In order to achieve all these objectives all the Societies will be given Additional Share Capital Contribution, Working Capital Loans, Loan and Subsidy for construction of Large Sized Godowns, Purchase of Vessels etc. and managerial subsidy for staff wherever necessary.

The Revised Outlay for VII Five Year Plan under Co-operation is Rs.121.37 lakhs. The proposed outlay for Annual Plan 1988-89 is Rs. 28.00 lakhs.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

OUTLAY AT A GLANCE

Total number of Schemes : 8		(Rupees in lakhs)		
SI. No.	Name of the Scheme	Revised Outlay for VII Five Year Plan.	Proposed Outlay for Annual Plan 1988-89.	Of which capital content.
1.	Marketing of Agricultural Produce.	19.20	4.30	3.00
2.	Public Distribution - Distribution of Consumer Goods.	60.27	13.60	6.79
3.	Distribution of Credit (Agricultural Credit).	25.98	5.64	4.50
4.	Development of other Types Co-operative Societies.	1.10	0.35	-
5.	Training & Education.	1.35	0.36	-
6.	Direction & Administration.	5.67	1.55	-
7.	Civil Works.	2.40	-	-
8.	Organisation of a " Water Transport Co-operative Society ".	5.40	2.20	2.00
Total.		121.37	28.00	16.29

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION.

Scheme No. 1

1. Name of the Scheme : Marketing of Agricultural Produce-
Development of Apex Marketing
Society (Lakshadweep Co-op.
Marketing Federation) and
Primary Co-operative Supply &
Marketing Societies.

2. Objectives of the Five Year Plan 1985-90.

The Lakshadweep Co-operative Marketing Federation is the Apex Society for the 10 Primary Co-operative Supply & Marketing Societies. For the past 2 decades 100% of copra produced in Lakshadweep is being marketed through Co-operatives on agency basis. Marketing season is confined to about six months during fair season. Since the producers require advance payment for their produce, more Working Capital will be required for the purpose. Apart from Copra marketing, the Federation will further explore the possibilities for marketing Dried Fish; thick varieties of coir etc. By undertaking all these marketing activities, the producers in the islands can be prevented from the exploitation from Private Merchants and middleman. These activities can be undertaken by further strengthening the Apex and Primary Co-op..Supply & Marketing Societies by giving necessary financial assistance.

During the year 1985-86 due to sudden fall of market price of copra on mainland, Government of India introduced a "Market Intervention Scheme" for copra and fixed a price of Rs.1200/- per quintal. Under this scheme the Federation marketed 1655.5 MT of copra worth to Rs.199.47 lakhs. During the year 1986-87 the Federation marketed 752.6 MT for Rs.144.45 lakhs.

3. Revised Outlay for VII Five Year Plan 1985-90 : Rs.19.20 lakhs.

4. Target and Achievement during 1987-88.

<u>(A) Physical</u>	<u>Target</u>	<u>Achievement anticipated.</u>
i) Share Capital Contribution.	1	1
ii) Working Capital Loan.	1	1
iii) Managerial aid.	1	-
<u>(B) Financial</u>	<u>Outlay (Revised)</u>	<u>Anticipated Expr.</u>
i) Share Capital Contribution.	1.90 lakhs	1.00 lakhs
ii) Working Capital Loan.	3.00 "	3.00 %
iii) Managerial assistance.	0.30 "	0.30 "
Total.	4.30 lakhs	4.30 lakhs

5. Programme and Target for 1988-89.

For strengthening the Marketing activities, the Federation will require a Working Capital Loan of Rs.2.00 lakhs and an additional Share Capital Contribution of Rs.1.00 lakh during the year 1988-89. Apart from above, the Federation will be given 100% managerial assistance for the additional posts created by the Federation for strengthening the marketing activities. An amount of Rs.1.30 lakhs will be required for this purpose. Thus the Federation will require a total amount of Rs.4.30 lakhs during the year 1988-89 under this scheme. The Physical Target fixed for marketing of Copra for 1988-89 is Rs. 2.5 crores.

For strengthening the Public Distribution System necessary funds will be made available under Scheme No. II. The details of financial assistance proposed to be given for strengthening marketing activities during the year 1987-88 are furnished below:-

1. Working Capital Loan.	:	Rs. 2.00 lakhs
2. Share Capital Contribution.	:	Rs. 1.00 lakh
3. Managerial Assistance (100% of additional staff created for marketing).	:	Rs. 1.30 lakhs
Total.	:	Rs. 4.30 lakhs

6. Proposed outlay for 1988-89. : Rs. 4.30 lakhs

7. Details of Expenditure (Rupees in lakhs)

(A) Non-occurring.

1. Working Capital Loan to Lakshadweep Co-op. Marketing Federation	:	Rs. 2.00 lakhs
2. Share Capital Contribution.	:	Rs. 1.00 lakh
Total (A).	:	Rs. 3.00 lakhs

(B) Recurring.

1. Managerial Assistance.	:	Rs. 1.30 lakhs
Total (B)	:	Rs. 1.30 lakhs
Total (A) + (B).	:	Rs. 4.30 lakhs

8. Summary of Expenditure (Rupees in lakhs).

Establi- ment.	Grant	C a p i t a l			Total.
		Loan	Building	Other than loan and building.	
-	1.30	2.00	-	1.00	4.30

9. Foreign Exchange. : Nil

10. Remarks. : Financial Assistance to Coops.
will be given as per pattern
of Financial Assistance adopted
for the purpose.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 2

1. Name of the Scheme : Public Distribution -
Distribution of Consumer
Goods.
2. Objectives of the Five Year Plan 1985-90.
 - (A) Procurement - Development of Apex Marketing Society -
Lakshadweep Co-op. Marketing Federation.

Eversince the introduction of the Co-operative Movement in Lakshadweep, all the essential consumer goods are being distributed to the people only through Co-operatives. In the absence of a separate Civil Supplies Organisation, procurement of essential commodities from mainland is being done by the Lakshadweep Co-operative Marketing Federation and Distribution in the islands by the Primary Co-op. Supply & Marketing Societies. The Lakshadweep Co-op. Marketing Federation is the Apex Institution of the 10 Primary Co-op. Supply & Marketing Societies. It is the authorised agent of the Administration in the procurement and distribution of essential commodities like, Rice, Sugar, Wheat and Wheat Products, Kerosene oil, Palmolein etc. which are made available through Central Agencies. The ten Primary Co-op. Supply & Marketing Societies are the only approved retailers in the islands for distribution of essential commodities. It has got 41 retail outlets covering entire population. For all purposes under Public Distribution System these outlets are Fair Price Shops. Apart from this, there are 6 Govt. Employees Co-op. Stores & Canteens in 6 islands. These Societies are purely Consumer Co-operatives catering to the special needs of Govt. Employees.

In order to enable the Primary Co-operative Supply & Marketing Societies in the islands to supply all the consumer goods at fairly reasonable price, procurement operations in the mainland will be further streamlined. The Federation will continue as the sole agency for procurement/all the essential commodities. It will be agent of the Food Corporation of India for Rice, Sugar, Wheat and Wheat Products the agent of Indian Oil Corporation for Petroleum Products like HSD, Kerosene and Petrol; agent of the State Trading Corporation for imported edible oil; the agent of the National Co-operative Consumer Federation for Controlled Cloth, Grams and Pulses etc.. The Federation will be the agent of the Administration in procuring other consumer items if any made available by the Government of India under Public Distribution System. The Federation will also be made the agent for procuring any other manufactured items of consumer goods directly from the manufacturers. Apart from above the Federation will undertake the contract work of transporting government cargo from mainland to islands and vice versa. In order to achieve these objectives, the Federation will be given Additional Share Capital Contribution, Working Capital Loan, Loan and Subsidy for purchase of Cargo Vessel, Tarpaulins, Furniture and Equipments, Subsidy for Insurance Fund, Price

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Fluctuation Fund etc. These assistance will be released to the Federation based on the pattern of financial assistance to meet the 50% of the cost of one Secretary and one Accountant of the Federation will have to be given during the entire period of VII Plan as the margin allowed in the distribution of essential commodities to meet the establishment charges of the Federation is meagre.

(B) Distribution:- Development of 10 Co-operative Supply & Marketing Societies.

The 10 Co-operative Supply & Marketing Societies are the only authorised retailers in islands for the distribution of essential commodities under Public Distribution System. These Societies play a vital role in improving the economy of this territory. Large Sized Godowns in all the islands are to be constructed to overcome the storage problems. Since the cost of construction of the godowns is very high, these Societies will be given loan and subsidy in the ratio of 50:50 for construction of such godowns. In addition to this, these Societies will be given Additional Share Capital Contribution, Loan and Subsidy for construction of LPG Godowns Branch Buildings Residential Quarters for Secretary Purchase of Office Furniture Tarpaulins and subsidy for creating Price Fluctuation Fund for oil crushing Units. Apart from above, Managerial Assistance to meet 50% of the cost of Secretaries of four major islands Societies and 100% of the cost of Secretaries of six minor island Societies will have to be subsidised by the Government during the entire period of VII Five Year Plan since the margin allowed in the retail price fixation of essential commodities is quite inadequate to meet the establishment charges of the Primaries.

(C) Government Employees Co-op. Stores & Canteens.

There are six Government Employees Co-op. Stores & Canteens in 6 islands. These Societies are engaged in distribution of consumer goods to the Govt. Employees and their families. During the period of VII Five Year Plan these Societies will have given Working Capital Loan and Managerial Assistance to meet 50% of the cost of one Manager, One Salesman, and One Weighman in each Society wherever necessary.

3. Revised Outlay for VII Five Year Plan 1985-90 : Rs.60.27 lakhs

4. Target and Achievement during 1987-88.

(A) Procurement:- Apex Society (Lakshadweep Co-operative Marketing Federation).

Sl. No.	Particulars	Physical		Financial	
		Target	Anticipated achievement.	Outlay	Anticipated achievement.
				(Rs. in lakhs)	
1.	Working Capital Loan.	1	1	1.00	1.00
2.	Loan and subsidy for Power Vessel.	1	1	3.00	3.00

(1)	(2)	(3)	(4)	(5)	(6)
3.	Subsidy for creating Insurance Fund.	1	1	0.10	0.10
4.	Managerial Aid.	1	1	0.50	0.50
		----- Rs -----			
Total (A).		1	1	4.60	4.60

(B) Distribution: Development of 10 Co-operative Supply & Marketing Societies.

Sl. No.	Particulars	Physical		Financial	
		Target	Anticipated achievement.	Outlay (Revised)	Anticipated achievement (Rs. in lakhs).
1.	Share Capital Contribution to Co-op. Supply & Marketing Societies in Kavaratti Agatti, Kiltam & Chetlat.	3	3	0.45	0.45
2.	Loan and Subsidy for construction of large sized godowns.	1	1	5.00	5.00
3.	Loan and Subsidy for construction of Residential Quarters for Secretary of Co-op. Supply & Marketing Society, Minicoy.	1	1	0.60	0.60
4.	Loan and subsidy for purchase of Tarpaulins for Co-op. Supply & Marketing Societies in Amini and Andrott Islands.	2	2	0.15	0.15
5.	Loan and subsidy for construction of Branch building for Kiltan and Andrott	2	2	1.20	1.20
6.	Subsidy for creating Price Fluctuation Fund.	2	2	0.10	0.10
7.	Managerial assistance to meet 50% of the cost of one Secretary in 4 major islands.	4	4	0.50	0.50
Total (B)				8.00	8.00

(C) Government Employees Co-operative Stores & Canteens.

1. Working Capital Loan to Andrott Island GEES& Canteen	1	1	0.10	0.10
2. Managerial assistance to 6 Govt. Employees Coop. Stores & Canteens	6	4	0.35	0.37
Total (C)			13.05	13.05
Grand Total (A)+(B)+(C)			13.05	13.05

5. Programme and Target for 1988-89:

(A) Procurement:- Apex Society (Lakshadweep Co-operative Marketing Federation).

The main objective of the Lakshadweep Cooperative Marketing Federation under this Schemes is procurement and distribution of consumer goods to its primaries. During the year 1986-87, the Federation distributed consumer goods worth to Rs.3.37 crores. The target fixed for the year 1988-89 is Rs.3.70 crores.

During the year 1988-89 the Federation will be given Working Capital Loan and subsidy for Power Vessel, Subsidy for creating Insurance Fund and Managerial Assistance to meet 50% of the cost of one Secretary and one Accountant. Altogether an amount of Rs.3.60 lakhs is required for 1988-89 as detailed below:

1. Working Capital Loan	: Rs.1.00
2. Loan and Subsidy for Power Vessel in the ration of 50 :50	: Rs.2.00 lakhs
3. Subsidy for creating Insurance Fund to cover the marine risk in transporting the consumer goods to islands.	: Rs. 0.10 lakhs
4. Managerial Assistance.	: Rs.0.50 lakhs
Total	: <u>Rs.3.60 lakhs</u>

(B) Distribution: Cooperative Supply & Marketing Societies:

The ten co-operative Supply & Marketing Societies are the authorised retailers of the Administration for Distribution of Consumer Goods under Public Distribution System. During the year 1986-87 these Societies have sold consumer goods worth Rs.3.42 crores against the target of 2.75 crores. The target fixed for the year 1987-88 is Rs.3.00 crores.

target fixed for the year 1988-89 is Rs. 3.75 crores. During the year 1988-89 these Societies will be given loan and subsidy for construction of large sized godowns construction of Branch buildings construction of Residential quarters for Secretary and purchase of tarpaulins etc.. Apart from above, these Societies will be given managerial assistance and subsidy for price fluctuation fund. Details of financial assistance proposed to be given to the Societies during the year 1988-89 are furnished below.

1. Share Capital Contribution to Co-op. Supply & Marketing Societies in Minicoy, Andrott, Amini and Kavaratti @ Rs.15,000/- each.	.. Rs. 0.60 lakhs
2. Loan and subsidy for construction of large sized godown for Co-op. Supply & Marketing Society, Kavaratti.	.. Rs. 5.00 "
3. Loan and subsidy in the ratio of 50:50 for construction of residential quarters for Secretary, Co-op. Supply & Marketing Society in Amini island.	.. Rs. 0.60 "
4. Loan and subsidy in the ratio of 50:50 for construction of Branch building for Co-op. Supply & Marketing Societies in Andrott and Kavaratti islands @ Rs.60,000/- per Society.	.. Rs. 1.20 "
5. Loan and subsidy in the ratio of 75:25 for purchase of tarpaulins for the Co-op. Supply & Marketing Societies in Kalpeni and Agatti Islands @ Rs. 7,500/- per Society.	.. Rs. 0.15 "
6. Subsidy for price fluctuation fund for oil crushing units of Co-op. Supply & Marketing Societies in Kavaratti and Kalpeni islands.	.. Rs. 0.10 "
7. Managerial Assistance to 10 Co-op. Supply & Marketing Societies.	.. Rs. 0.20 "
8. Loan and subsidy at the ratio of 75:25 for office furniture for Kavaratti, Kalpeni, Andrott, Amini and Minicoy Societies @ Rs.10,000/- per Society.	.. Rs. 0.50 "
Total (B).	<hr style="border-top: 1px solid black;"/> .. Rs. 9.35 lakhs <hr style="border-top: 3px double black;"/>

(C) Distribution: Development of Govt. Employees Co-operative Stores & Canteens Ltd.

There are six Government Employees Co-op. Stores & Canteens in 6 islands. These Societies are distributing consumer goods to its members, who are Government Employees. During the year 1986-87 these Societies sold consumer goods worth to Rs.19.00 lakhs. The target fixed for the year 1987-88 is Rs.25.00 lakhs. The target fixed for the year 1988-89 is Rs.30.00 lakhs. During the year 1988-89 these Societies will be given financial assistance such as Working Capital Loan, Managerial Assistance etc. in order to strengthen its business activities. The details of the financial assistance proposed to be given during the year 1988-89 are furnished below:-

1.	Working Capital Loan to Government Employees Co-op. Stores & Canteen, Amini.	.. Rs. 0.30 lakhs
2.	Managerial Assistance to six Govt. Employees Co-op. Stores & Canteens.	.. Rs. 0.35 lakhs
	Total (C).	.. Rs. 0.65 lakhs
	Grand Total (A)+(B)+(C).	.. Rs. 13.60 lakhs
6.	Proposed Outlay for 1988-89.	.. Rs. 13.60 lakhs
7.	<u>(A) Non-Recurring.</u>	
1.	Additional Share Capital Contribution.	.. Rs. 0.60 lakhs
2.	Loan and Subsidy for large sized godowns.	.. Rs. 5.00 "
3.	Working Capital Loan to L.C.M.F. and Govt. Employees Co-op. Stores & Canteens.	.. Rs. 1.30 "
4.	Loan and subsidy for branch building.	.. Rs. 1.20 "
5.	Loan and subsidy for purchase of tarpaulins.	.. Rs. 0.15 "
6.	Loan and subsidy for construction of Residential quarters.	.. Rs. 0.60 "
7.	Loan and subsidy for Cargo Vessel for Federation.	.. Rs. 2.00 "
8.	Subsidy for Price Fluctuation Fund to Co-op. Supply & Marketing Societies.	.. Rs. 0.10 "
9.	Subsidy for creating Insurance Fund to L.C.M.F.	.. Rs. 0.10 "
10.	Loan and subsidy for furniture.	.. Rs. 0.50 "
	Total (A).	.. Rs. 11.55 lakhs

(B) Recurring.

1. Managerial Assistance to:

a) Federation.	.. Rs. 0.50 lakhs
b) Supply & Marketing Societies.	.. Rs. 1.20 "
c) Govt. Employees Co-op. Stores & Canteens.	.. Rs. 0.35 "

Total (B) .. Rs. 2.05 lakhs

Total (A) + (B). .. Rs. 13.60 lakhs

8. Summary of Expenditure (Rupees in lakhs)

Establishment.	Grant	C A P I T A L			Total
		Loan	Building	Other than loan and building.	
-	6.81	6.19	-	0.60	13.60

9. Foreign Exchange. : Nil

10. Remarks. : Financial Assistance will be given on the basis of pattern of financial assistance adopted for the purpose.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 3

1. Name of the Scheme : Distribution ~~xxx~~ of Credit - (Agricultural Credit) Development of Agricultural Credit Co-op. Societies (Service Co-operative Societies).
2. Objective of the Five Year Plan 1985-90.

In Lakshadweep there are no Central or State Co-op. Banks or Housing Mortgage or Land Mortgage Banks. Credit requirements of the people will have to be channalised through 5 branches of the Syndicate Bank in five islands and 7 Service Co-op. Societies (Primary Agricultural Credit Societies) in 7 islands and 3 Primary Co-op. Supply & Marketing Societies in 3 other islands. Credit requirements are for short and medium term purpose. There is no scope for the issue of long term loans for Agricultural or any other activities. The Seven Service Co-op. Societies and three Supply & Marketing Societies are covering the entire population of the territory. Major portion of the credit requirements will have to be met by the Coops. At present the Co-operatives could cover 56.4% of the families and 31% of the borrowing members. By the end of VII Plan it is expected to cover about 74% of the families and 40% of the borrowing members. During the year 1986-87 the Credit Cooperatives issued S.T. and H.T. loans of Rs.23.23 lakhs against the target of Rs.22.00 lakhs. As on 30-6-1987 an amount of Rs.33.38 lakhs was outstanding against members.

In the absence of Central Co-operative Financial Institutions in Lakshadweep, requirements of funds of Co-operatives will have to be directly met by the Administration by way of Share Capital Contribution, Working Capital Loan, Subsidies etc.

3. Revised Outlay for VII Five Year Plan 1985-90 : Rs. 25.98 lakhs

4. Target and anticipated achievement during 1987-88 (Rs.in lakhs)

Sl. No.	Particulars	Physical		Financial	
		Target	Anticipated achievement.	Outlay	Anticipated achievement.
1.	Share Capital Contribution to Kavaratti and Kalpeni Service Co-op. Societies.	2	2	0.50	0.50
2.	Working Capital Loan to Service Coop. Societies.	3	3	4.70	4.70
3.	Subsidy for creating bad debt reserve.	7	6	0.24	0.24

(1)	(2)	(3)	(4)	(5)	(6)
4. Subsidy for interest on Working Capital Loans.		9	9	0.39	0.39
5. Managerial aid.		7	6	0.50	0.50
	Total.			6.33	6.33

5. Programme and target for 1988-89.

The target fixed for issue of credit by these Societies during the year 1988-89 is Rs.27.00 lakhs (Rs.10/- lakhs under S.T. Loans and Rs.17/- lakhs under M.T. Loans). To achieve this target some of the Societies will have to be given Working Capital Loans during the year. An amount of Rs.0.50 l khs has been ear-marked to give Share Capital Contribution to the Service Co-op. Societies in Kavaratti and Kalpeni islands. As a part of overdue loans is likely to become irrecoverable, ~~the~~ ~~creation~~ ~~of~~ ~~built-in~~ ~~reserves~~ ~~is~~ ~~highly~~ ~~essential~~. An amount of Rs.0.24 lakhs is provided for giving subsidy for creating Bad Debt Reserve to all Service Co-op. Societies. As done in the previous years all these Societies will be subsidised to the extent of the difference in interest charged by the Administration on Working Capital Loans and the rate that would have been charged by the Reserve Bank of India on such loans. An amount of Rs. 0.39 lakhs will be required for this purpose. Apart from above all the Service Co-op. Societies will be given managerial subsidy to meet a portion of the cost of the Secretary to each Society. Altogether an amount of Rs.5.64 lakhs is required during 1988-89 for giving financial assistance to these Societies as detailed below:-

1. Share Capital Contribution to Andrott and Kadmat Island Service Co-op. Societies @ Rs.25,000/- per Society.	.. Rs. 0.50 lakhs
2. Working Capital Loan to Service Co-op. Societies.	.. Rs 4.00 "
3. Subsidy for bad debt reserve.	.. Rs. 0.18 "
4. Subsidy for interest on W.C. Loans.	.. Rs. 0.42 "
5. Managerial Assistance.	.. Rs. 0.54 "
Total.	.. Rs. 5.64 lakhs

6. Proposed Outlay for 1988-89. .. Rs. 5.64 lakhs

7. Details of Expenditure (Rupees in lakhs)

(A) Non-Recurring

1) Share Capital Contribution. .. Rs. 0.50 lakhs
 2) Working Capital Loan. .. Rs. 4.00 "
 3) Subsidy for creating bad debt reserve. .. Rs. 0.18 "
 4) Subsidy for interest on Govt. loan. .. Rs. 0.42 "

Total (A). .. Rs. 5.10 lakhs

(B) Recurring

1) Managerial aid. .. Rs. 0.54 lakhs

Total (B). .. Rs. 0.54 lakhs

Total (A) + (B). .. Rs. 5.64 lakhs

8. Summary of Expenditure (Rupees in lakhs).

Establishment.	Grant	C a p i t a l			Total.
		Loan	Building	Other than loan and building.	
-	1.14	4.00	-	0.50	5.64

9. Foreign Exchange : Nil

10. Remarks. : Financial Assistance to Coops. will be given as per pattern of Financial Assistance adopted for the purpose.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION.

Scheme No. 4

1. Name of the Scheme : Development of other types of Co-operative Societies.

2. Objectives of the Five Year Plan 1985-90.

There are 5 Labour Contract, ~~3~~ 3 Fishermen and 5 Industrial Co-operative Societies. Out of these, only two Labour Contract and two Industrial Co-operative Societies are working satisfactorily. All others are dormant. Development of Fishermen Co-op. Societies will be done under Fisheries sector of the plan scheme while that of Industrial Societies under Industrial Sector. During the VII Plan action will be taken to revive all the dormant Labour Contract Co-op. Societies and to strengthen the activities of good working Societies. These Societies will be given managerial assistance during the plan period.

3. Revised Outlay for VII Five Year Plan 1985-90 : Rs. 1.10 lakhs

4. Target and anticipated achievement during 1987-88 (Rs. in lakhs)

Sl. No.	Particulars	Physical		Financial	
		Target	Anticipated achievement.	Outlay	Anticipated expenditure.
1.	Managerial Assistance to meet 50% cost of Secretaries.	4	2	0.10	0.10
2.	Subsidy to meet 100% cost of Technical Supervisor.	1	1	0.20	0.20
	Total.			0.30	0.30

5. Programme and target for 1988-89.

During the year 1988-89 all the 5 Labour Contract Co-op. Societies will be given managerial assistance to meet 50% cost of the paid Secretaries and 100% of the cost of one Technical Supervisor. Altogether an amount of Rs.0.35 lakhs is required for the year 1988-89 for the purpose as detailed below.

1.	Managerial Assistance to meet 50% cost of Secretaries.	.. Rs. 0.10 lakhs
2.	Managerial Assistance to meet 100% cost of one Technical Supervisor.	.. Rs. 0.25 lakhs
	Total.	.. Rs. 0.35 lakhs

6. Proposed Outlay for 1988-89. .. Rs. 0.35 lakhs

7. Details of Expenditure (Rupees in lakhs)

- (A) Non-Recurring. .. Nil
- (B) Recurring.
- 1) Managerial Assistance to meet
50% cost of Secretaries. .. Rs. 0.10
- 2) Managerial Assistance to meet
100% cost of one Technical
Supervisor. .. Rs. 0.25

Total. .. Rs. 0.35 lakhs

8. Summary of Expenditure (Rupees in lakhs).

Establishment.	Grant	C A P I T A L			Total.
		Loan	Building	Other than loan and building.	
-	0.35	-	-	-	0.35

9. Foreign Exchange : Nil

10. Remarks. : Financial Assistance to Cooperatives will be given only as per the pattern of financial assistance adopted for the purpose.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 5

1. Name of the Scheme : Training and Education.

2. Objectives of the VII Five Year Plan 1985-90.

Training and Education to institutional and departmental personnel form an integral part of the development of Co-operative Movement. Training is necessary to maintain and improve the efficiency of managerial and technical staff. Since there are no Training Centres in Lakshadweep, the Institutional Employees like Assistant Secretary, Clerks, Salesman etc. who possess the required educational qualifications will be sent for undergoing Diploma Course in Co-operation from the neighbouring states like Kerala, Tamil Nadu, Karnataka etc.. The Departmental Co-operative Inspector and Secretaries of Supply & Marketing Societies who have not undergone the basis training in Co-operation will be deputed to undergo training in High Diploma in Co-operation. Wherever necessary the Departmental and Institutional personnels will be given special short-term training in Audit, Banking, Marketing, Personnel Management etc.. They will also be deputed to attend Co-op. Seminars/Conference etc. conducted by the Co-operative Training Institutions on mainland.

3. Revised Outlay for VII Five Year Plan 1985-90 : Rs. 1.35 Lakhs

4. Target and achievement during 1987-88 (Anticipated).

(A) Physical:

One Institutional candidate will be deputed to undergo training in Junior Diploma Course. Secretary and other staff of the Lakshadweep Co-op. Marketing Federation will be deputed short-term courses such as Marketing, Personnel Management etc.. Two Godown Keepers will be sent for training to study the scientific storage of foodgrains.

(B) Financial (Rupees in lakhs)

	<u>Outlay</u>	<u>Anticipated Expenditure</u>
1. Junior Personnel Training.	0.10	0.10
2. Intermediate Personnel Training.	0.15	0.15
3. Short-term Training Course.	0.10	0.10
Total.	0.35	0.35

5. Programme and Target for 1988-89.

During the year 1988-89 two Co-operative Inspectors will be sent for undergoing training in Audit and Two Co-op. Inspectors for Higher Diploma in Co-operation. Similarly two institutional candidates will be deputed for undergoing training in Junior Diploma in Cooperation. Wherever necessary Departmental and Institutional candidates will be sent for short-term training course such as Banking, Marketing, Personnel Management etc.. In order to achieve all these objectives an amount of Rs.0.36 lakhs is required as shown below:-

	Physical	Financial (Rs.in lakhs)
1. Junior Personnel Training.	2	0.10
2. Intermediate personnel Training/ H.D.C./Audit Course etc.	4	0.16
3. Short-term Training Course.	4	0.10
Total.		<u>0.36 lakhs</u>

6. Proposed Outlay for 1988-89. : Rs. 0.36 lakhs.

7. Details of Expenditure (Rupees in lakhs).

(A) Non-Recurring. : Rs. 0.36 lakhs

(B) Recurring. : Rs. --

Total : Rs. 0.36 lakhs

8a Summary of Expenditure (Rupees in lakhs)

Establishment.	Grant	C A P I T A L			Total.
		Loan	Building	Other than loan and building.	
-	0.36	-	-	-	0.36

9. Foreign Exchange : Nil

10. Remarks. : Expenditure will be incurred in the pattern of Financial Assistance adopted for the purpose.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 6

1. Name of the Scheme : Direction & Administration.
2. Objectives of the VII Five Year Plan 1985-90.

This scheme envisages the strengthening of Departmental machinery to shoulder the additional responsibilities in organising and developing the Co-operative Societies apart from discharging statutory responsibilities such as Audit, Inspection, Supervision, Arbitration, Execution etc.. In this backward area the Co-operatives which are continuously being managed by the Departmental staff along could held in the socio-economic development of the people in the island while the others could not make any noticeable impact. All the other Co-operatives which did not get the assistance of Departmental Officers for their management have either failed or become dormant. Therefore, the Co-operative Department shall continue to give all technical and managerial assistance to all Co-operative Societies during VII Five Year Plan.

In the absence of separate Civil Supplies Department or Civil Supplies Corporation, the responsibility of distribution of essential commodities under Public Distribution System is entrusted with the Co-operative Department. Eventhough the procurement of all essential commodities on behalf of Govt. is being done by the Lakshadweep Co-op. Marketing Federation; the Department has to play a vital role in assessing the requirements of all essential commodities monitoring their price and stock levels in the islands etc. and arrange time supply from mainland.

The quick growth of Co-operative Movement during the past 24 years, has not been matched by a corresponding growth in the staff strength and infrastructure available to the Co-op. Department. This is mainly because none of the additional posts included under VI Five Year Plan were created. Unless the administrative set up of the Co-operative Department is adequately strengthened, it may not be possible to implement additional Plan Schemes and run the Cooperatives and Public Distribution System sufficiently. Therefore, it is proposed to create one post of Deputy Registrar ~~xxxx~~ for looking after Marketing & Consumer activities and another post of Deputy Registrar for Audit and Statistics. One Stenographer will be given to each of these Officers.

3. Approved Outlay for VII Five Year Plan 1985-90 : Rs.5.67 lakhs

	Physical	Financial (Rs. in lakhs) <u>(Revised Outlay)</u>
A. Posts created during the Vth Plan and filled up in April 1985.		
1. Registrar of Co-op. Societies, Grade 'A' (Rs.1100-1600).	1	2.41
Total (A).	<u>1</u>	<u>2.41</u>

-: 82 :Physical Financial
 _____ (Rs. in lakhs)

B. Posts proposed to be created and filled up during VII Plan.			
1. Dy. Registrar of Co-op. Societies (Rs.650-1200) for Marketing & Civil Supplies.		1	1.07
2. Dy. Registrar of Co-op. Societies (Rs.650-1200) for Audit & Statistics.		1	0.97
3. Office staff (Ministerial)			
1. Stenographers (Rs.330-560).		2	1.22
	Total (B)	4	3.26
	Total (A) + (B)	5	5.67

4. Target and Achievement during 1987-88.

	<u>Physical</u>	<u>Financial</u> <u>(Outlay)</u>	<u>Anticipated</u> <u>Expenditure</u>	
				<u>Physical</u> <u>Financial</u>
A. Posts created during Vth Plan and filled up during April '85 - Registrar of Co-op. Societies, Group 'A'.	1	0.50	1	0.50
	Total (A)	1	1	0.50

B. Posts proposed to be created and filled up during 1987-88.

1. Dy. Registrar of Coop. Societies for Marketing & Consumer (Rs. 650-1200).	1 post	0.10	1	0.10
2. Dy. Registrar of Coop. Societies for Audit & Statistics (Rs.650-1200)	2 post	0.10	1	0.10
3. Stenographers.	2 posts	0.28	2	0.28
	Total (A)+(B)	5 posts	5	0.98

5. Programme for 1988-89.

	<u>Physical</u>	<u>Financial</u>
A. Post created during Vth Five Year Plan and filled up during April '85 - Registrar of Co-op. Societies, Group 'A' (Rs.1100-1600).	1	0.50
	Total (A)	0.50

	<u>Physical</u>	<u>Financial</u>
B. Posts proposed to be created and filled up.		
1. Dy. Registrar of Co-op. Societies for Marketing & Civil Supplies (Rs. 650-1200).	1 post	0.32
2. Dy. Registrar of Co-op. Societies for Audit & Statistics (Rs. 650-1200)	1 "	0.32
3. <u>Ministerial staff.</u>		
1. Stenographer (Rs. 330-560).	2 posts	0.41
	<hr/>	
Total (B)	4 posts	<u>1.05</u>
Total (A)+(B)	5 posts	<u>1.55</u>
	<hr/>	
6. Proposed Outlay for 1988-89.	.. Rs. 1.55 lakhs	
A. Non-Recurring.	.. Nil	
B. Recurring.	.. Rs. 1.55 lakhs	
	<hr/>	

8. Summary of Expenditure (Rupees in lakhs)

Establishment.	Grant	<u>C A P I T A L</u>			Total.
		Loan	Building	Other than loan and building.	
1.55	-	-	-	-	1.55

9. Foreign Exchange. : Nil

10. Remarks. : Additional staff to be created is the minimum requirements for execution of Plan Schemes considering the non-sanction of any of the posts included in the VI Plan.

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 7

1. Name of the Scheme : Civil Works

2. Objectives of the VII Five Year Plan 1985-90

The Office of the Registrar of Co-op. Societies is accommodated in a building constructed during 1975-76. Accommodation in this building will be inadequate for the additional staff proposed to be created during VII Five Year Plan. One additional room for Deputy Registrar of Co-op. Societies and one room to accommodate Stenographer will be constructed. Compound walls to the office of the Asst. Registrar of Co-op. Societies at Minicoy and Amini are also to be constructed.

3. Outlay for VII Five Year Plan 1985-90. : Rs. 2.40 lakhs

4. Target and achievement during 1987-88.

<u>A. Physical</u>	<u>Target</u>	<u>Achievement Anticipated</u>
1. Construction of additional rooms to the office of the Registrar of Co-op. Societies Kavaratti.	1 (Completion).	1 (Completion).
2. Construction of compound wall, Bath room and W/S for office of Asst. Registrar of Co-op. Societies, Amini.	1 (Completion).	1 (Completion).
B. Financial (Rs. in lakhs)..	Rs. 1.19 lakhs	Rs.1.19 lakhs
5. Programme and target for 1988-89 ..	N I L.	
6. Proposed Outlay for 1988-89. ..	N I L.	
7. <u>Details of Expenditure (Rs.in lakhs)</u>		
A. Non-Recurring. ..	N I L.	
B. Recurring. ..	N I L.	
8. Summary of Expenditure (Rs. in lakhs)..	N I L.	
9. Foreign Exchange. ..	N I L.	
10. Remarks. ..	N I L.	

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DRAFT ANNUAL PLAN 1988-89 : LAKSHADWEEP

Sector : CO-OPERATION

Scheme No. 8

1. Name of the Scheme : Organisation of a Water Transport Co-operative Society.

2. Objectives of the VII Five Year Plan 1985-90.

The growing demand for transport of Cargo from mainland to islands has necessitated the organise a " Water Transport Co-operative Society ". Large quantities of building materials and essential commodities are being transported from mainland in the ships of the Administration and private Mechanised Vessels. The old system of transport cargo in non-mechanised sailing vessels has almost ceased. At present there are about twenty mechanised vessels operating from Calicut/ Mangalore/ Cochin Ports to different islands transporting mainly petroleum products, Cement, essential commodities, building materials like granite, rever-sand, tiles, timber apart from domestic requirements of the people. These twenty vessels with the additional private fleet on the mainland have transported about 30,000 tonnes of such cargo during 1986-87. It is anticipated that by the end of VII Five Year Plan about 40,000 tonnes of such cargo will have to be transported in such mechanised vessels.

In order to eliminate exploitation of the Island Fleet Owners and their workers it is proposed to organise a Co-op. Society to bring all the Vessel Owners and Employees in such vessels into the Co-operative fold for their mutual help and benefit. It is proposed to organise such a Co-op. Society during the year 1987-88. The Lakshadweep Co-op. Marketing Federation will be given financial assistance for purchasing/ constructing additional mechanised vessels and the Service Co-op. Societies will issue additional loans to this individual members to purchase mechanised sailing vessels. All these vessels will be polled under the proposed Water Transport Co-op. Society and all the vessel owners will be admitted as members of the Society. To commence with, the Society will require Working Capital of Rs.10/- lakhs. During the VII Five Year Plan period it is proposed to give Rs.2/- lakhs as Share Capital Contribution and Rs.3/- lakhs as Working Capital Loan. If more funds are available the same will be given to the Society immediately on its registration.

3. Outlay ear-marked for VII Five Year Plan 1985-90 Rs.5.40 lakhs

4. Target and Achievement during 1987-88 (Rs. in lakhs)

	<u>Outlay</u>	<u>Anticipated Expr.</u>
i) Working Capital Loan.	1.00	1.00
ii) Share Capital Contribution.	<u>1.00</u>	<u>1.00</u>
Total.	<u>2.00</u>	<u>2.00</u>

5. Programme and Target for 1988-89.

It is proposed to organise a new Co-op. Society, namely, Water Transport Co-operative Society. All the mechanised vessels available in the islands and the vessel of Lakshadweep Co-op. Marketing Federation will be pooled under the proposed Society and all the vessel owners will be admitted as members of the Society. By organising such a Co-op. Society, it can co-ordinate the transport activities of the Administration as well as that of private. To commence with, the Society will be given a Working Capital Loan of Rs.1.00 lakh and a Share Capital Contribution of Rs.1.00 lakh during the year 1987-88. During the year 1988-89, this Society will be given Working Capital Loans of Rs.1.00 lakh and Share Capital Contribution of Rs.1.00 lakh. Apart from the above, this Society will be given managerial assistance of Rs.0.20 lakhs. Altogether an amount of Rs.2.20 lakhs is required for giving financial assistance to this Society during the year 1988-89 as detailed below.

1) Working Capital Loan.	.. Rs. 1.00 lakh
2) Share Capital Contribution.	.. Rs. 1.00 "
3) Managerial Assistance.	.. Rs. 0.20 "
	<hr/>
Total.	.. Rs. 2.20 lakhs
	<hr/> <hr/>

6. Proposed Outlay for 1988-89. .. Rs. 2.20 lakhs

7. Details of Expenditure (Rupees in lakhs)

(A) Non-Recurring

1. Working Capital Loan.	.. Rs. 1.00 lakh
2. Share Capital Contribution.	.. <u>Rs. 1.00 lakh</u>
Total.	.. <u>Rs. 2.00 lakhs</u>
	<hr/> <hr/>

(B) Recurring

1. Managerial Assistance.	.. Rs. 0.20 lakhs
Total (A) + (B)	.. <u>Rs. 2.20 lakhs</u>
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8. Summary of Expenditure (Rupees in lakhs)

Establishment.	Grant	C A P I T A L			Total
		Loan	Building	Other than loan and building.	
-	0.20	1.00	-	1.00	2.20

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DRAFT ANNUAL PLAN. FOR 1988-89

SECTOR : LAND REFORMS

Scheme No.1

1. Name of the Scheme : Maintenance of Land Records Efficient Storage and retrieval of records.

2. Objective of the Plan

The proposal of the Administration for strengthening the department under Direction and Administration, to expedite and speedily complete the Issue of Pattas and prepare final Records of Rights on land, with an outlay of Rs. 25.44 lakhs under the Seventh Five Year Plan was turned down by the Planning Commission. Instead an outlay of Rs. 0.98 lakh was approved under maintenance of Land Records.

Under this Scheme, all essential statements of Land Records are proposed to be stored in computer. The required floppy discs and other materials will be purchased and data will be processed on the micro computer available with the Administration. Such storage and retrieval will, not only help in saving time, but also reduce work load on the staff.

3. Approved outlay for the five year plan 1985-90
Rs. 0.98 Lakhs.

4. Targets and achievements 1987-88.

A	Physical	Target	Achievement
B	Financial (Rs. in lakhs)	Outlay 0.20	Expenditure 0.20 anti.

5. Programme and target for 1988-89

Floppy discs and some furnitures have been purchased during the Plan period 1985-86 and 1986-87. An amount of Rs. 0.20 lakhs is expected to be spent during the plan year 1987-88. An Amount of Rs. 0.20 lakhs is proposed for the plan year 1988-89

6. Details of expenditure (Rs. in Lakhs)

A.	Non-recurring: Cost of equipments etc.	Rs. 0.20 lakhs
B.	Recurring	Nil.

8. Summary of expenditure (Rs. in lakhs)

Establishment	Capital			Other than Loan and building	Total
	Grant	Loan	Building		
Nil	Nil	Nil	Nil	0.20	0.20

9. Foreign exchange - Nil

10. Remarks

DRAFT ANNUAL PLAN 88-89

SECTOR: I.R.E.P.

I N T R O D U C T I O N

The Government of India has been trying to the upliftment of its Rural population through various programmes since our independence. For this purpose, the Planning Commission developed and tested a new programme during VIth Five Year Plan period called integrated Rural Energy Planning Programme through which optimum utilisation of all sources of energy would be ensured for meeting domestic and productive energy needs of the rural areas. This Union Territory has started electrifying its islands during 1962 and now all the islands are got electrified with Diesel Engines. The Planning Commission has agreed for Rs.0.75 lakhs during VII the Five Year Plan, for IREP.

An outlay of Rs.2.00 lakhs and Rs.4.00 lakhs were approved by Planning Commission for the year 1965-66 and 66-67 respectively for IREP alone. So far no expenditure has been incurred due to various technical and administrative difficulties. The main difficulty is the absence of a separate machinery under the Lakshadweep Administration for the implementation of the Schemes. The Planning Department has been made the nodal agency, the Collector-Com-Development Commissioner would be responsible at state level and Block Development Officer at Block Level. A separate cell would be set up soon after the administrative ministry clears the proposal for creation of posts and administration as approaching some central agencies for evolving the schemes suitable to the islands. Planning Commission has finally agreed an amount of Rs.1.57 Lakhs for the VII Plan period.

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DRAFT ANNUAL PLAN 88-89

Sector: I. R. E. P.

OUTLAY AT A GLANCE

Name of the Scheme.	Approved outlay 85-90	Proposed Outlay 1988-89
1. Setting up of Rural Energy Cell	0.57	0.20
2. Installation of Pyrolytic generation one each at Amini and Kadmath	0.30	0.10
3. Installation experimental bio/gobar gas plant	0.30	0.10
4. Experimental project for making activated Carbon and Gasifier plant using Coconut Shells	0.40	0.20
Total	1.57	0.60

Draft Annual Plan 1988-89

Scheme No.1

Sector: I.R.E.P.

1. Name of the Scheme : Setting up of Energy Cell
2. Objective of the Five Year Plan (85-90): Prepare and implement Integrated Rural Energy Projects for meeting the Rural Energy needs through the optimum mix of conventional and non-conventional energy sources.

3. A. Approved outlay for Five Year Plan (1985-90) : Rs. 0.57 lakhs

4. Target and achievement during 87-88

A. Physical	Target 87-88	Achievement 87-88
1. Procurement of Furniture for establishment of the cell	-	-
2. Operational staff		
1. Asst. Engineer (Ele) (2000-3500)	1	-
2. Technical Assistant (1640-2900)	1	-
3. Office Superintendent (1640-2900)	1	-
4. Class IV (750-940)	1	-
B. Financial (Rs. in lakhs)	0.10	-

5. Programme and Target for 88-89

A. Physical		
1. Procurement of furniture for establishment of the cell		
B. Financial		
1. Salary of staff		
(i) Asst. Engineer (Ele) (2000-3500)	1	-
(ii) Technical Assistant (1640-2900)	1	-
(iii) Office Superintendent (1640-2900)	1	-
(iv) Class IV (Rs. 750-940)	1	-

6. Proposed outlay for 88-89 : Rs. 0.20 lakhs

7. Details of Expenditure

A. Non recurring		
Procurement of furniture etc.		0.05
Total (A)		0.05
B. Recurring		
Salary of staff proposed		0.15
Total (B)		0.15

8. Summary of expenditure (Rs. in lakhs)

Year	Establishment grant	Capital		Total
		Loan Building	Other than loan and building	
1988-89	0.15		0.05	0.20

9. Foreign Exchange : Nil

10. Remarks : Nil

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Scheme No. 2

Sector : Integrated Rural Energy Programme (IREP)

1. Name of the Scheme : Installation of Pyrolitic converter one each at Amini and Kadmat island.
2. Objective of the Five Year Plan (85-90) : For meeting energy needs for domestic and productive activities based on area development approach through the optimum mix of conventional energy sources.
- 3.A. Approved outlay for Five Year Plan(85-90): Rs. 0.30lakhs
4. Programme and Target for 87-88

A. Physical	Target 87-88	Achievement 87-88
1. Installation of Pyro- litic converter	2	-
B. Financial (Rs. in lakhs)	0.10	
5. Programme and Target for 88-89

A. Physical		
1. Installation of pyrolitic converter	2	
B. Financial (Rs. in lakhs)		
6. Proposed outlay for 88-89 : Rs. 0.10 lakhs
7. Details of expenditure *

A. Non recurring		
Cost of procurement and inst- allation of 2 unit pyrolitic plant	0.10 lakhs	
B. Recurring		
	Nil	
8. Summary of expenditure (Rs. in lakhs)

	Capital		
Establishment Grant	Loan Building	other than loan and building	Total
-	-	0.10	0.10
9. Foreign Exchange : Nil
10. Remarks : Nil

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Sector : Integrated Rural Energy programme

1. Name of the Scheme : Installation of experimental bio/gobar gas plants

2. Objective of the Five Year plan 1985-90.

For meeting energy needs for domestic and productive activities based on area development approach through the optimum mix of conventional and non-conventional energy sources.

3. Approved outlay for Five Year Plan : Rs. 0.30 lakhs

4. Target and achievement for 1987-88

A) Physical	Tar.	Ach.
1. Installation of gober gas plant 20 cubic metre	1	-
2. Installation of experimental bio/gobar gas plants 2 cubic meter capacity		
 B) Financial	 0.10	 nil

5. Programme and target for 88-89

A) Physical	
Installation of gober gas plant 20 cubic meter capacity	1
B) Financial (Rs. in lakhs)	

6. Proposed outlay for 88-89 : Rs. 0.10 lakhs

7. Details of expenditure

A) Non recurring	
Installation of experimental bio/gobar plants 2 cubic meter capacity 4 numbers	0.10 lakhs
B) Recurring	Nil
Total (A+B)	0.10 lakhs

8. Summary of expenditure (Rs in lakhs)

Establishment Grant	Capital		Total
	Loan Building	Other than Loan & Building	
-	-	0.10	0.10

9. Foreign exchange : Nil

10. Remarks : Nil

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Scheme No.4

Sector: Integrated Rural Energy programme

1. Name of the scheme: Experimental project or making activated Carbon and Gasifier plant using coconut shell.
2. Objective of the VII Five Year Plan 85-90

For meeting energy needs for domestic and productive activities based on area development approach through optimum mix of conventional energy sources.

3. Approved outlay for Five year plan 85-90: Rs.0.40 lakhs.

4. Target and achievement for 87-88

A) Physical Tar.Ach(Anti)

1. Commissioning of experimental project for producing activated carbon out of coconut shell 1 Nil
2. Setting up of coconut shells Gasifier plant in experimental basis for generation of electricity 1 -

B) Financial 0.10 lakhs

5. Programme and target for 88-89

A) Physical

- 1) Commissioning of an experimental project for producing activated carbon out of coconut shells 1
- 2) Setting up of Coconut shells gasifier plant an experimental basis for generation of electricity.
Distribution of improved chullas on subsidy 500 nos

B) Financial (Rs. in lakhs) 0.20

6. Proposed outlay for 88-89

7. Details of expenditure

A) Non recurring

- Commissioning of an experimental project for producing activated carbon out of coconut shells 1 No. 0.10

- Setting up of coconut shells Gasifier plant an experimental basis for generating electricity. 1 No. 0.10

B) Recurring Nil

Total (A+B) -----
0.20

8. Summary of expenditure (Rs. in lakhs)

Establishment Grant	Capital		Total
	Loan Building	Other than loan and building	
		0.20	0.20

9. Foreign exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89

SECTOR ; ANTI^SSEA EROSION

INTRODUCTION

The Lakshadweep has got a land use area of 28.3 S.q Kms. for a population of 40,249. Thus per capita availability of land is only 6 Ares. Even this small area is prone to heavy sea erosion. During the Vith Plan period a sum of Rs.47.11 lakhs has been spent to protect the land and properties from sea erosion. But it has been observed that the anti sea erosion work is costlier than what had been estimated and no substantial achievements would be made during the p plan period.

In view of the serious erosion in the islands, and high cost of shore protection ~~measures~~ measures, Administration suggested the development of local technology on the basis of the measures undertaken by the local population in the past to suggest alternative less costlier measures keeping in view the limitations and physical restriction prevalent in their islands. Accordingly the Union Ministry of water Resources ~~contact-~~ ^{constituted} a team of Experts to chalk out the strategy for action vide Ministry's OM dated 6.1.86, 16.4.86, 20.5.86 and 28.5.86. The Committee after studying the phenomena of erosion and the works undertaken in the past suggested the following less cost pilot schemes.

1. USE OF SAND BAGS:

Sand filled rubberised coir bags be placed in one layer with their longer axis in the direction of waves, at a height of 1.0 m to 1.2 m. The sand bags could be laid in a single layer or double layer on the slope depending upon the severity of erosion.

2. USE OF CONCRETE BLOCKS:

Laying of concrete tetrapods on the slopes not steeper than 1:2. The section could be stable for wave heights of about 1.0 m to 1.2 m. Vegetation may be planted above ~~coast~~ level.

3. USE OF STONES :

(a) Placing of Gabious on the slopes made up of G.I wire mesh coated with P.V.C. This could be filled by dumping stones or pebbles available at site on the beach slope.

b) Instead of Gabious, the stones need to be placed in nylon nets/fishing nets. The size of the mesh would be such that stones filled in the bags/nets do not come out through the holes.

4. COMBINATION OF SEAWALL:

The sand dunes could be held in prection by providing timber piling with or without timber planing by adjusting the spacing of piles.

5. EMERGENCY MEASURES:

For emergency works, sand filled gunny bags could be used. There have relatively ~~most~~ ^{grows} life in the marine environment. The bags can be kept ready for embating ~~eros~~ erosion till a more permanent solution is adopted for preventing sea erosion.

6. VEGETATION ON THE COAST:

Structure Natural vegetation which ~~grows~~ ^{grows} on the sea coast and having deep and extensive root/~~swachire~~ ^{swachire} is to be considered for protecting the coast in places where attack is not severe or where a second line of defence in combination with other forms of protection works is found necessary.

The expert Committee identified 5300m out of 16015m is reported by Administration is severely affected as detailed below.

Island	Extent of (As reported Erosion by Admn (M) in Meters.	Identified by Expert Committ
A ndrott	690	350
Bitra	300	200
Chetlat	1190	200
Kiltan	600	-
Kadmat	4325	1500
Amini	1400	600
Kavaratti	1775	600
Agatti	2150	300
Bangaram	800	350
Kalpeni	1235	400
Cheriyam	600	400
Minicoy7	1000	400
	16015	5300

As identified by the expert team, the severe ~~erosion~~ affected length of 5300 Mtrs have to be undertaken immediately, for which an amount of Rs. lakhs is required during 1988-89. The approved seventh Plan (Revised) outlay is Rs. Lakhs.

DRAFT ANNUAL PLAN 1988-89

Outlay at a Glance

Sector : Anti Sea Erosion

Scheme No. 1

(Rs. in lakhs)

Sl.No.	Name of the Scheme	Approved outlay 1985,90	Proposed outlay 1988-89
1.	Anti Sea Erosion	122.35	30.00
	Total	122.35	30.00

DRAFT ANNUAL PLAN 1988-89

Sector : Anti Sea erosion

1. Name of the S cheme : Anti sea erosion work
2. Objective of the five year plan 1985-90.

The present anti sea erosion work in Lakshadweep had not made much progress in the VI five year plan period. A study has been arranged to find out alternative and efficient methods to work. The scheme envisages to construct off shore protection bunds etc. in all islands during the plan period.

3. Approved outlay for Seventh Five Year plan 1985-90
: Rs. 122.35 Lakhs.
4. Target and acheive ment during 1987-88.

(A) Physical : Construction work of shore protection of bunds to a length of Meters in progress

(B) Financial : (Rs. in lakhs) 20.00

5. Programme and target for 1988-89.
- A. Physical: Construction of bunds in all island covering a length of Meters during the plan period based on the recommendation of the high level committee using the Method.

B. Financial : Rs. 25.00 lakhs.

6. Proposed outlay (Rs. in lakhs) : 30.00

7. Details of expenditure (Rs. in lakhs)

A. Non -recurring 30.00 lakhs
B. Recurring Nil

Total (A+B) Rs. 25.00 lakhs.

8. Summary of expenditure

Estt.	Grant	Loand Building	capital Other than loand and building	Total
	30.00	-	-	30.00

9. Foreign exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: POWER

INTRODUCTION

Electrification scheme took shape in the 3rd Five-Year Plan an outlay of Rs 5.56 lakhs were approved whereas the expenditure incurred was Rs 7.15 lakhs. Minicoy, Kavaratti and Amini were electrified during 1962 to 64, Andrott, Kalpeni and Agatti islands were electrified during the Annual Plan 1966-67 and 1967-68. The approved outlay for 4th Five-Year Plan was Rs 18.11 lakhs, but of which Rs 15.27 lakhs were spent. Electrification of Kadmat (1970) Kiltan (1971) and Chetlat (1974) were carried out during 4th Five Year Plan period. The total installed capacity was 783.80 KW. High tension 3.3 KV line 5.086 Kms; Low Tension line 74.087 Kms. Service connections 2109 numbers and street lights 614 numbers.

2. An outlay of Rs 58.01 lakhs were approved for the 5th five year plan out of which Rs 24.64 lakhs were spent during the plan period. This was mainly for augmentation of generating capacity and distribution system in the islands including spill over during 1977-78. The installed capacity and L.T. lines were increased to 1378.7 KW and 87.744 Kms respectively. Two more sub-station were erected making the total number of such substation to 4 Nos. The service connection increased to 3491 Nos. and street lights to 851 Nos. The number of villages electrified remained same (i.e. 9 villages) as in 4th Plan.

3. For the year 1978-79 an outlay of Rs 23.50 lakhs were approved by the Planning Commission, only 13.87 lakhs could be spent during the period. The achievement in the addition of installed capacity which stood at 1378.7 KW in the previous year was increased to 1528 KW; L.T. distribution line increased to 91.34 Kms, service connections increased from 3491 to 3926 Nos. One number industrial connection was also given during 1978-79. 45 Nos. of street lights were added to the existing 851 numbers.

4. During 1979-80 an outlay of Rs 30.00 lakhs were approved and the expenditure for the year was only Rs 13.83 lakhs. The major shortfall observed was in civil works and generating capacity, the latter solely due to non-receipt of diesel generating sets ordered for Kavaratti, Kadmat and Kiltan through DGS&D. The other shortfalls occurred in distribution lines owing to non-availability of life supports.

5. An outlay of Rs 150 lakhs for 6th five year plan 1980-85 and Rs 30.00 lakhs for the Annual Plan 1980-81 was approved by the Planning Commission, only Rs 17.40 lakhs could be spent during 1980-81. The achievement during 1980-81, the H.T. transmission line could be increased from 5.086 KM to 7.01 KM substations from 4 to 7 numbers, service connection has been increased from 4299 to 4794 Nos. and the total number of street light from 1057 to 1320.

6. Sanctioned outlay for 1981-82 was Rs 40.00 lakhs and only Rs 8.03 lakhs could be spent. The main shortfall being the non-receipt of DG set, tubular poles etc. which are intended through DGS&D. However, the physical achievements: H.T. transmission line increased from 7.010 KM to 7.161 KM, L.T.

line increased from 107.267 KM to 118.905 KM service connections were increased from 4794 to 5355, industrial connections were increased from 30 to 37 Nos. street lights from 1320 to 1404 and substations from 7 to 8.

7. Sanctioned outlay for the year 1982-83 was Rs 40.00 lakhs and the revised outlay was Rs 74.60 lakhs. Rs 74.72 lakhs were spent during 1982-83. The increase in generating capacity was from 1959.4 KW to 2221.40 KW, substations from 8 to 12 Nos. H.T. 3.3 KV line from 7.161 KM to 8.551 KM L.T. Distribution line from 110.905 KM to 118.489 KM, service connections from 5355 to 6022 Nos. Industrial connection from 37 to 50 Nos. and street lights from 1404 to 1745 Nos., 10 Nos. 65 KW D.G. sets have been received and transported to islands. The tenth inhabited island Bitra was electrified during January 1983. Thus cent-percent electrification of the inhabited islands were achieved. In addition 24 hours power supply has been extended in all the islands during the year 1982-83.

8. An outlay of Rs 28-93 lakhs was approved by the Planning Commission for the year 1983-84. The revised outlay was Rs 31.93 lakhs which was spent fully during the year itself. The physical achievements were as follows. The installed capacity has been increased to 2871.4 KW. One Substation was constructed at Kavaratti making the total to 13 Nos. L.T. line increased from 118.485 KM to 131.903 Kms. Service connections increased from 6022 to 7551 Nos. 10 Nos. Industrial connections were provided (Total) 60 Nos. 680 Nos. of new street lights were provided the total as 2445 Nos.

9. The Planning Commission has approved Rs 41 lakhs for the year 1984-85 but later it was reduced to Rs 29.80 lakhs and revised estimates. Out of which only Rs 26.67 lakhs could be spent. Major shortfall occurred in non-receipt of 13 Nos. power transformer, 3 KW and 20 KW aerogenerators etc. The first stage payment of Rs 7.00 lakhs towards procurement of 60 tone oil barge have not been materialised though the 1st stage work had been completed during February 1985. 128 KW has been added to the installed capacity during this year. One 50 KW and 35 KW DG sets were recommissioned at Kaimat and Chetlat respectively. Constructed two Sub-stations, 3.93 KM and 18.524 KM HT and LT lines respectively 1068/068 Nos. of domestic service connections, 12 Nos. industrial service connections and 356 Nos. street lights were provided. Out of 19 Oil storage tanks (15 KL cap) received at Cochin, 18 Nos. were transported and installed at various islands during the year.

10. An outlay of Rs 58.50 lakhs has been approved by the Planning Commission against the proposed outlay of Rs 156.77 lakhs for the year 1985-86. An amount of Rs 50.51 lakhs have been spent for the following works. Constructed 2.79 KM of H.T. 3.3 KV line and 12.60 KM of LT Distribution lines. 582 Nos. of domestic/commercial service connections were added. Provided 19 Nos. of industrial connections and 393 Nos. of street lights during the year. The shortfall in expenditure is due to the delayed payment of stage payments of 60 Tonnage oil barge.

11. An amount of Rs 81.50 lakhs have been approved by the Planning Commission against the proposed of Rs 141.65 lakhs for the year 1986-87. The expenditure registered is Rs 112.49 lakhs. The progress of works were as follows. 8 Nos. of substations were installed and commissioned, 0.74 KM U.G HT line were layed out and commissioned. A stretch 4.60 KM LT distribution line extended, 499 Nos. commercial service connections, 3 Nos. of industrial service connections and 155 Nos. of street lights. 10 Nos. of 320 KVA DG sets have been received at Cochin and shipped to the islands. 10 KM XLPE Cables were received during this year. The Vth stage payment of 60 tone oil barge were not made during this financial year on account of delay in stage inspection.

12... The Planning Commission has approved rupees one crore for the Annual Plan 1987-88; against the proposal of Rs 117.16 lakhs. As envisaged materials for introduction of HT line in Kadmat, Agatti and other islands are being received. The work of laying UG cables has been started at Kadmat island. The expenditure incurred upto 31-8-87 for adjustments towards cost of DG sets cables etc. purchased through DGS&D. 2 Nos. of 24 KW DG set as expected to be received during this year. 18 KM all aluminium conductor has already been received at Cochin. 3 Nos. of meter test bench, 11 KV Power Transformers and 25 sq.m XLPE cable 10 KM are expected to be received shortly. Payment towards steel tubular poles are pending adjustment. Civil works in Kadmat, Kiltan, Amini, Kavaratti and Kulpeni are under progress. The expenditure on this will be adjusted through CSR during February/March 1988. It is estimated that Rs 120.20 lakhs would be required for 1987-88. The physical achievements as on 31-8-87 is as follows. One 250 KW DG set has been commissioned at Andrott. Remaining nine DG sets will be commissioned shortly. 1.20 KM of L.T. line has been constructed. Provided 205 Nos. of domestic/commercial and 4 Nos. industrial service connections. Provided 50 Nos. of street lights were also provided. 20 KW WEC has been installed and trials are under way. 60 tone oil barge has been received at Kavaratti and arrangements of its commission in full gear.

13. The Department has proposed Rs 107.40 lakhs for the year 1988-89. The emphasis is on getting the works completed which are started during the previous year. The Department is to be strengthened to cope up the increased work during 1988-89.

Proposal for creation of a full-fledged Electrical division is pending with the Ministry of Energy. Provision for the functioning of the Division is also made in the Plan. Necessity of a Division has been felt. Owing to the multifarious activities in the Power Sector. Optimum use of the available resources has to be streamlined, reduction in distribution losses, conservation etc. requires careful and devoted attention.

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DRAFT ANNUAL PLAN 1988-89
OUTLAY AT A GLANCE

Sector: POWER		(Rs in lakhs)	
S1 No.	Name of the scheme	Approved Outlay for 1985-90	Proposed outlay for 1988-89
1	2	3	4
1.	Augmentation of generating capacity and distribution system at Minicoy	35.00	9.70
2.	-do- Kavaratti	53.00	14.30
3.	-do- Anini	28.00	8.50
4.	-do- Andrott	50.00	8.60
5.	-do- Kalponi	20.00	6.20
6.	-do- Agatti	33.00	16.50
7.	-do- Kadmat	27.84	7.80
8.	-do- Kiltin	24.00	9.40
9.	-do- Chetlat	20.00	7.30
10.	-do- Bitra	7.00	1.60
11.	Procurement of 60 ton oil barge for transporting of HSD oil	43.00	6.00
12.	Administrative set up	20.00	3.60
13.	Electrification of Bangaram island	11.00	6.70
14.	Installation of 20 KW aerogenerator	5.00	1.20
	Total	376.84	107.40
		=====	=====

DRAFT ANNUAL PLAN 1988-89

Sector: POWER

Scheme No. 1

1. Name of the Scheme : Augmentation of generating capacity and distribution system at Minicoy
2. Objective of the Five Year Plan 1985-90 : To meet the growing power demand and for overall development of the backward area.
3. Approved outlay for the Five Year Plan (1985-90): Rs 35.00 Lakhs
4. Target and achievement during 1987-88

<u>1. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Conversion of OH transmission line into U.G. cables	4 KM	4
2. Procurement of 320 KVA DG Set	4 Nos.	4
3. Sub-stations:-		
500 KVA Step up	2 Nos.	2
315 KVA step down	1 No.	1
100 KVA step down	3 "	3
63 KVA step down	3 "	3
4. Service connections: a) Domestic(Nos)	100	50
b) Industrial	2	1
5. Street lights(Nos)	30	30
6. Meter Test Bench	1	1
7. Oil storage tank 500 K.L.	1	1
8. Staff continuing(a to f)		
a) Asst. Engineer (Ele) (2400-3500)	1	1)
b) Junior Engineer (Ele)(1400-2300)	1	1)
c) Tracer (950-1500)	1	1) crea
d) Group 'D' (Rs 750-950)	1	1) ted.
e) Meter Mechanic (Rs 1320-2040)	1	1)
f) Helper (Rs 775-1025)	1	1)
B. Financial (Rs in lakhs)	16.00	33.10

5. Programme and targets for 1988-89:-

<u>A. Physical</u>	<u>Target</u>
1) Construction of UG transmission line	2 KM
2) L.T. line overhead	1 KM
3) Service connections: a) Domestic	50 Nos.
b) Industrial	3 Nos.
4) Streetlights	50 Nos.
5) Civil works: - - -	
a) Power House extension	1
b) Addition alteration to office building	1
c) Type II Qrs.	2
6) Oil storage tank 390 K.L.	1

7. Staff continuing (a to g)	
a) Asst. Engineer (Ele) (Rs 2000-3500)	- 1
b) Junior Engineer(Ele) (Rs 1400-2300)	- 1
c) Tracer (Rs 950-1500)	- 1
d) L.D. Clerk (Rs 950-1500)	- 1
e) Group 'D' (Rs 750-900)	- 1
f) Master Mechanic (Rs 1320-2040)	- 1
g) Helper (Rs 775-1025)	- 1
8. Financial (Rs in lakhs)	9.70

6. Proposed outlay for 1988-89 Rs 9.70 lakhs

7. Details of expenditure (Rs in lakhs)

A Non-Recurring:

1) Construction of HT UG line with UG cable	2.00
2) L.T. line overhead - 1 KM	0.60
3) Service connection:-	
a) Domestic - 50 Nos.	0.46
b) Industrial 3 Nos.	0.04
4) Street lights 50 Nos.	0.20
5) Civil works:-	
a) Power House extension	1.50
b) Addition alteration to office building	1.00
c) Type II Quarters	2.00
6) Oil storage tank and cost of installation	0.50
Total 'A'	8.30
	=====

B. Recurring:

1. Asst. Engineer(Ele) (Rs 2000-3500)	1 post	0.36
2. Junior Engineer(Ele)(1400-2300)	1 post	0.23
3. Tracer (Rs 950-1500)	1 post	0.17
4. L.D.Clerk (Rs 950-1500)	1 post	0.17
5. Group 'D' (Rs 750-950)	1 post	0.12
6. Master Mechanic (Rs 1320-2040)	1 post	0.22
7. Helper (Rs 775-1025)	1 post	0.13
Total 'B'		1.40
		=====

Total A + B Rs 9.70

3. Summary of expenditure (Rs in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
1.40	-	-	4.50	3.80	9.70

9. Foreign exchange : Nil
 10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89
LAKSHADWEEP

Sector: POWER

Scheme No. 2

1. Name of the scheme : Augmentation of generating capacity and distribution system at Kavaratti
2. Objective of the Five Year Plan (1985-90) : To meet the growing power demand and for overall development of the backward area.
3. Approved outlay for the five year plan (1985-90): 53.00 lakhs

4. Target and achievement during 1987-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Conversion of HT OH line in to UG cable.	2 km	2
2. Procurement of 320 KVA DG set	4	4
3. Substation: a) 500 KVA step up		2
b) 160 KVA step down	2	2
c) 100 KVA step down	2	2
d) 63 KVA step down	4	4
4. LT line UG (KM)	3	3
5. Service connections:		
a) Domestic	100	70
b) Industrial	4	2
6. Street light	50	30
7. Oil storage tank 300 KL and its installation		1
8. Civil works:		
a) Vidyut Bhavan	1	1
b) Construction of store building	1	1
9. <u>Staff continuing:-</u>		
1) Junior Engineer(Elc) (Rs 1400-2300)	1	1
2) Tracer (Rs 950-1500)	1	1
B. Financial (Rs in lakhs)	22.00	36.10

5. Programme and target for 1988-89:-

<u>Physical</u>	<u>Target</u>
1. Construction of HT UG line with UG cable	0.5 KM
2. L-T. line	1 "
Service connection (Nos):-	
a) Domestic	100
b) Industrial	3
4. Street lights	30
5. Oil Storage tank 300 KL and its installation	1
6. Vidyut Bhavan	1
7. Staff continuing:-	
a) Junior Engineer(Elc) (1400-2300)	1
b) Tracer (Rs 950-1500)	1
8. Additionl store building	1
9. Power House extension	

B. Financial (Rs in lakhs)	14.30
6. Proposed outlay for 1988-89	14.30
7. Details of expenditure (Rs in lakhs)	

A. Non-Recurring:-

a) Construction of HT UG line with UG cable	0.50
b) L.T. line underground (1 km)	1.15
c) Service connections:-	
a) Domestic 100 Nos	0.59
b) Industrial 3 "	0.04
d) Street lights 30 "	0.12
e) Oil storage tank and its installation	0.50
f) Construction of Vidyut Bhavan (Divn. office)	8.00
g) Alteration to the existing Power House building	1.00
h) Additional store building	2.00
	<u>13.90</u>
	Total 'A'

Recurring:-

1) Junior Engineer (ELE) (Rs 1400-2300)	1 post	0.25
2) Tracer (Rs 350-1500)	1 post	0.17
	Total (B)	0.40

Total 'A' + 'B' Rs 14.30

8. Summary of expenditure (Rs in lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other than loan and building	
0.40	-	-	11.00	2.90	14.30

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89
LAKSHADWEEP

Sector: POWER

Scheme No. 3

1. Name of the scheme : Augmentation of generating capacity and distribution system at Amini Island.-
2. Objective of the Five Year Plan (1985-90) : To meet the growing power demand for the overall development of backward area
3. Approved outlay for 1985-90 : Rs 28.00 lakhs
4. Target and achievement during 1987-88

<u>1. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Substation		
a) 500 KVA step up transformer	2	2
b) 100 KVA step down -do-	2	2
c) 63 KVA step down transformer	4	4
2. Service connection:		
a) Domestic (Nos)	50	50
b) Industrial (Nos)	2	2
3. Street lights (Nos)	50	25
4. Oil storage tank 15 KL	1	1 (50%)
5. Meter Test Bench	1	1
6. Staff continuing:		
a) Junior Engineer (Ele) (Rs 1400-2300)	1	1
b) Tracer (Rs 950-1500)	1	1
c) Meter Mechanic (Rs 1320-2040)	1	1
d) Helper (Rs 775-1025)	2	1
e) Chirgeman (Lines) (Rs 1320-2040)	1	1
B. Financial (Rs in lakhs)	4.00	3.50

5. Programme and target for 1988-89:-

<u>1. Physical</u>	<u>Target</u>
1) Construction of DG sets (KW)	759
2) HT line UG (KM)	2
3) LT line OH -	1
4) Service connections:-	
a) Domestic (Nos)	50
b) Industrial (Nos)	2
5) Street lights (Nos)	30
6) Oil storage tank 15 KL (shifting)	1
7) Civil works: - - -	
a) Power House extension	1
b) Type III Quarters	1
c) Additional office building	1
8) Staff (continuing)	
a) Junior Engineer (Ele) (Rs 1400-2300)	1
b) Meter Mechanic (Rs 1320-2040)	1
c) Helper (Rs 775-1025)	1
d) Chirgeman (Lines) (Rs 1320-2040)	1

B. Financial (Rs in lakhs) 8.50

6. Proposed outlay for 1988-89 : Rs 8.50 lakhs

7. Details of expenditure (Rs in lakhs)

A. Non-Recurring:-

1. Installation of DG sets	0.30
2. HT line UG (2 KM)	2.50
3. LT Line OH (1 KM)	0.54
4. Service connections:-	
a) Domestic (50 Nos)	0.35
b) Industrial(2 Nos)	0.03
5. Street lights (30 Nos)	0.16
6. Oil storage tank 15 KL (1 No.)	0.02
7. Civil works:-	
a) Power House extension	2.00
b) Type III Quarters (Construction)	0.80
c) Additional office building	1.00
	<u>7.70</u>
	Total 'A' 7.70

B. Recurring:-

1. Junior Engineer (Ele) (Rs 1400-2300) 1 post	0.23
2. Meter Mechanic (Rs 1320-2040) 1 post	0.22
3. Helper (775-1025) 1 post	0.13
4. Chaggeran(Lines) (Rs 1320-2040) 1 post	0.22
	<u>0.80</u>
	Total B 0.80

Total A + B 8.50

8. Summary of expenditure (Rs in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
0.80	-	-	3.80	3.90	8.50

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

SECTOR : Power

Scheme No.4

1. Name of the Scheme :: Augmentation of Generating ~~system~~ capacity and distribution system at Andrott island.
2. Objective of the five year plan (1985-90) :: To meet the growing power demand and for the over all development of backward area.
3. Approved outlay for 1985-90 :- Rs.50.00 Lakhs
4. Target and achievement during 1987-88.

A) <u>Physical</u>	<u>Target</u>	<u>Achievement (Anticipated)</u>
I. Augmentation of Generating capacity.	I x 300	3 x 320
2. H.T.Line 3.3 KVA UG (Km)	2	I
3. L.F.Line O.H. (KM)	2	I
4. L.T.Line U.G. (KM)	2	I
5. Service connectio. :-		
a) Domestic (Nos.)	100	50
b) Industrial (Nos.)	2	2
6. Street lights (Nos.)	100	30
7. Type III quarters (Nos.)	I	-
8. Type II Quarters (Nos.)	2	2
9. Oil Storage Tank 300 KL capacity and its installation.	I	I
10. Meter testing bench (Nos.)	I	I
11. Staff (Continuing) :-		
1. Asst.Engineer(Elc)(Rs.2000-3500)	I	I
2. Junior Engineer(Ele] I400-2300)	2	I
3. Tracer (Rs. 950-1500)	I	I
4. U.D.Clerk (Rs.1200-2040)	I	-
5. L.D.Clerk (Rs. 950-1500)	I	I
6. Peon (Rs. 750-950)	I	I
7. Meter mechanic (Rs.1320-2040)	I	I
8. Helper (Rs. 775-1025)	2	I
9. Chargeman(Lines] (Rs.1320-2040)	I	-
10. Chargeman(PH) (Rs.1320-2040)	I	-
B) Financial (Rs. in lakhs]	20.00	17.70

5. Programme and Target for 1988-89:-

A) <u>Physical</u>	<u>Target</u>
I. Sub-Station:-	
315 KVA (Nos.)	2
100 KVA (Nos.)	I
50 KVA (Nos.)	4

2. H.T. Line 3.3 KV U.G.	(Km)	I
3. L.T. Line O.H.	(Km)	I
4. L.T. Line U.G.	(Km)	I
5. Service connections:-		
a) Domestic		100
b) Industrial		3
6. Street lights		50
7. Civil works:-		
a) Type III Quarters (Nos.)		I
b) Type II Quarters (Nos.)		I
8. Installation of oil storage tank		I
9. Staff continuing:-		
1) Asst. Engineer (Ele.) (Rs. 2000-3500)		I
2) Junior Engineer (Ele.) (Rs. 1400-2300)		I
3) Tracer (Rs. 950-1500)		I
4) L.D. Clerk (Rs. 950-1500)		I
5) Peon (Rs. 750-950)		I
6) Meter Mechanic (Rs. 1320-2040)		I
7) Helper (Rs. 775-1025)		I

B) Financial (Rs. in lakhs) 8.65

6. Proposed outlay for 1988-89 8.60 lakhs

7. Details of expenditure (Rs. in lakhs]

A. NON RECURRING:-

1. Sub-Stations:-		
2x315 KVA, 1x100 KVA and 4x50 KVA		0.16
2. H.T. Line 3.3 KV U.G.	(2 Km)	1.30
3. L.T. Line O.H.	(1 Km)	0.50
4. L.T. Line U.G.	(1 Km)	1.10
5. Service connections:-		
a) Domestic (100 Nos.)		0.40
b) Industrial (2 ")		0.04
6. Street lights (50 ")		0.20
7. Civil works:-		
a) Type III Quarters		1.80
b) Type II Quarters		1.20
8. Installation of oil storage tank		0.50
Total 'A'		7.20)

B) RECURRING:-

1. Asst. Engineer (Ele.) (Rs. 2000-3500)	I Post	0.36
2. Junior Engineer (Ele.) (Rs. 1400-2300)	I "	0.23
3. Tracer (Rs. 950-1500)	I "	0.17
4. L.D. Clerk (Rs. 950-1500)	I "	0.17
5. Group 'D' (Rs. 750-950)	I "	0.12
6. Meter Mechanic (Rs. 1320-2040)	I "	0.22
7. Helper (Rs. 775-1025)	I "	0.13
Total 'B'		1.40

Total (A+B) 8.60 Lakhs

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	CAPITAL			Total
		Loan	Building	Other than loan and building	
1.40	--	--	3.00	4.20	8.60

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector : Power

Scheme No.5

1. Name of the Scheme :: Augmentation of Generating capacity and distribution system at Kalpeni island.

2. Objective of the Five Year plan. :: To meet the growing Power demand and for the over all development of backward area.

3. Approved outlay 1985-90 :: Rs.20.00 lakhs

4. Target and achievement during 1987-88.

A) Physical	Target	Achievement (Anticipated)
I. Sub-Stations:-		
a) 160 KVA Step up Transformer (Nos.)	2	2
b) 100 KVA Step down -do- (")	1	1
c) 50 KVA Step down -do- (")	4	4
2. H _g T. Line 3.3 KV UG (KM)	2 25	25 1
3. Service connections:-		
a) Domestic (Nos.)	20	20
b) Industrial (Nos.)	2	2
4. Street lights (Nos.)	20	30
5. Civil works:-		
a) Type II Quarters (Nos.)	2	1
b) Additional Store building (Nos.)	1	1
6. Oil Storage tank 15 KL capacity (Nos.)	1	1
B) Financial (Rs. in lakhs)	3.00	2.50

5. Programme and Target for 1988-89:-

A) Physical	Target
1. Installation of D.G.Sets (KW)	3 x 65
2. H.T. line 3.3 KV U.G. (KM)	1
3. L.T. line O.H _g (KM)	1
4. Service connections:-	
a) Domestic (Nos.)	30
b) Industrial (Nos.)	1
5. Street lights (Nos.)	30
6. Civil works:-	
a) Power House Extension (Nos.)	1
b) Type II Quarter (Nos.)	1
7. Oil Storage tank 15 KL capacity.	1 No.
8. Staff Continuing:-	
a) Junior Engineer (Ele) (Rs.1400-2300)	1
b) Chargeman (Lines) (Rs.1320-2040)	1
c) Chargeman (Pli) (Rs.1320-2040)	1
d) Oilman (Rs. 750-950)	1
B) Financial (Rs. in lakhs)	Rs.6.20

6. Proposed outlay for 1988-89 :: Rs. 6.20 lakhs

7. Details of expenditure (Rs. in lakhs)

A. NON RECURRING:-

1. Installation of D.G.Sets		0.10
2. H.T. Line U.G.	(1 KM)	1.30
3. L.T. Line O.Hq	(1 KM)	0.60
4. Service connections:-		
a) Domestic	(30 Nos.)	0.20
b) Industrial	(1 No.)	0.02
5. Street lights	(30 Nos.)	0.16
6. Civil works:-		
a) Power House Extension	(1 No.)	1.90
b) Type II Quarters	(1 No.)	1.10
7. Oil Storage tank 15 Kl. Capacity.		0.03
	Total 'A'	5.41

B. RECURRING:-

Staff continuing:-

a) Junior Engineer (Sta)	(Rs. 1400-2300)	1 Post	0.23
b) Chorgeman (Lines)	(Rs. 1320-2080)	1 "	0.22
c) Chorgeman (KXKXKX) PH)	(Rs. 1320-2040)	1 "	0.22
d) Oilman	(Rs. 950-950)	1 "	0.12
	Total 'B'		0.79

Total (A+B) 6.20

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Buildin	Other than loan and building	
0.79	-	-	3.00	2.41	6.20

9. Foreign Exchange : Nil

10. Reserves : Nil

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DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

SECTOR : POWER

SCHEME No.6

1. Name of the Scheme :: Augmentation of Generating capacity and distribution system at Agatti island.
2. Objective of the Five Year Plan 1985-90. :: To meet the growing power demand and for the over all development of backward area.
3. Approved outlay for 1985-90 Rs.33.00 lakhs.
4. Target and achievement during 1987-88:-

A) <u>Physical</u>	<u>Target</u>	<u>Achievement (Anticipated)</u>
1. Augmentation of Generating capacity.	XXXXXX I x 80	I x 80 3 x 80
2. Sub stations:-		
a) 160 KVA Step up Transformer (Nos.)	2	2 x 160
b) 100 KVA Step down -do- (Nos.)	1	1 x 100
c) 63 KVA step down -do- (Nos.)	3	3 x 63
3. Transmission line (KM)	2	2
4. Service connections:-		
a) Domestic (Nos.)	50	50
b) Industrial (Nos.)	1	1
5. Street lights (Nos.)	50	30
6. Oil storage tank (Nos.)	1	1
B) Financial (Rs. in lakhs)	3.00	7.70

5. Programme and Targets for 1988-89:-

A) <u>Physical</u>	<u>Target</u>
1. Augmentation of Generating capacity.	I x 80
2. H.T. Line U.G. (KM)	3
3. L.T. Line O.H. (KM)	1
4. Service connections:-	
a) Domestic (Nos.)	50
b) Industrial (Nos.)	2
5. Street lights (Nos.)	30
6. Oil Storage tanks	1
7. Civil Works:-	
a) Additional Store building.	1
b) Additional Office building.	1
c) Power house extension.	1
8. Staff (Continuing) :-	
a) Asst.Engineer(Ele] (Rs.2000-3500)	1
b) Junior Engineer(Ele] (Rs.1400-2300)	1
c) Tracer (Rs. 950-1500)	1
d) U.D.Clerk (Rs.1200-2040)	1
e) L.D.Clerk (Rs. 950-1800)	1
f) Chageman (Lines) (Rs.1320-2040)	1
g) Chageman (PH) (Rs.1320-2040)	1
h) Group (D' (Rs. 750-950)	1
i) Oilman (Rs. 750-950)	1

B) Financial (Rs. in lakhs)	16.50
6. Proposed outlay for 1988-89	16.50
7. Details of expenditure (Rs. in lakhs)	
A) Non-recurring:-	
1. Aug mentation of Generating capacity 1x80KW (New)	4.50
2. H.T.Line U.G. (Kil)	3.90
3. L.T.Line Onli. (Kil)	0.60
4. Service connections :-	
a) Domestic 50 (Nos.)	0.30
b) Industrial 2 (Nos.)	0.03
30 (Nos.)	0.15
5. Street lights	0.02
6. Oil Storage tank	
7. Civil works:-	
a) Additional Store building	1.50
b) Additional Office building	1.80
c) Power House Extension	1.90
Total 'A'	14.70
B) Recurring:-	
a) Asst. Engineer (Ele) (Rs. 2000-3500)	I Post 0.36
b) Junior Engineer (Ele) (Rs. 1400-2300)	I " 0.23
c) Tracer (Rs. 950-1500)	I " 0.17
d) U.D. Clerk (Rs. 1200-2040)	I " 0.19
e) L.D. Clerk (Rs. 950-1500)	I " 0.17
f) Charegeman (Lines) (Rs. 1320-2040)	I " 0.22
g) Charegeman (PH) (Rs. 1320-2040)	I " 0.22
h) Group 'D' (Rs. 750-950)	I " 0.12
i) Oilman (Rs. 750-950)	I 0.12
Total 'B'	1.80
8. Summary of expenditure (Rs. in lakhs)	Total (A+B) 16.50

Establishment	Grant	CAPITAL		Total
		Loan	Building Other than loan and building	
I-80	-	-	5.20	9.50
				16.50

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

SECTOR: POWER

SCHEME No.7

1. Name of the Scheme :: Augumentation of Generating capacity and distribution system at Kadmat island.
2. Objective of the Five Year: To meet the growing power demand and for the over all development of backwaredarca.
Plan 1985-90.

3. Approved outlay for 1985-90 -- Rs.. 27.84

4. Target and achievement during 1987-88.

A) Physical	Target	Achievement (Anticipated)
1. Augumentation of Generating capacity. (Shifting from Amini I No., 2 from Andrott, One from Agatti and one from Kalpeni)	5 x 50	5 x 50
2. Sub-Stations:-		
1. 160 KVA Step up transformer	2 Nos.	2 x 160
2. 50 KVA Step down transformer	4	4 x 50
3. Transmission line 3.3 KV (KM)	I	I
4. Service connections:-		
a) Domestic (Nos.)	50	50
b) Industrial (Nos.)	I	I
5. Street lights (Nos.)	50	30
6. Civil works:- Extension of PNH building.	I	I
7. Oil Storage tank 15 KL capacity	I	I
B) Financial (Rs. in lakhs)	4.00	3.80

5. Programme and Targets for 1988-89.

A) Physical	Target
1. Sub-Stations:-	
100 KVA step down transformer	I
2. Transmission line (KM) 3.3 KV	2
3. Service connections:-	
a) Domestic (Nos.)	50
b) Industrial (Nos.)	2
4. Street lights (Nos.)	50
5. Civil works:-	
a) Type II Quarters	I
b) Additional Store building	I
6. Oil Storage tank 15KL capacity	I
7. Staff (Continuing):-	
a) Chergeman (Lines) (Rs.1320-2040)	- I
b) Chergeman (PH) (Rs.1320-2040)	- I
B) Financial (Rs. in lakhs)	7.80

6. Proposed Outlay for 1988-89 - Rs.7.80 lakhs.

7. Details of expenditure (Rs. in lakhs)

A) Non-Recurring:-

1. Sub-Station - 1x100 KVA Step down Transformer	0.03
2. Transmission line 3.3 KV (KM)	2.30
3. L.T. Line UnG.	1.15
4. Service connections:-	
a) Domestic (50 Nos.)	0.31
b) Industrial (2 No.)	0.04
5. Streetlights (50 Nos.)	0.20
6. Civil Works:-	
a) Type III Quarters (1 No.)	1.80
b) Additional Store building - 1 No.	1.50
7. Oil Storage tank & 15 Kl. capacity (Shifting)	0.03
Total 'A'	<u>7.36</u>

B) Recurring :-

Staff (Continuing)	
a) Chargeman (Lines) (Rs. 1320-2040) - 1 Post	0.22
b) Chargeman (PH) (Rs. 1320-2040) - 1 "	0.22
Total 'B'	<u>0.44</u>

8. Summary of expenditure (Rs. in lakhs)

Establishment Grant	CAPITAL		Total
	Loan Building	Other than loan and building.	
0.44	-	3.30	7.80

c. Foreign exchange : Nil

d. Remarks : Nil

SECTOR : POWER

SCHEME No.8

1. Name of the Scheme :: Augumentation of Generating capacity and distribution system at Kiltan island.
2. Objective of the Five Year Plan 1985-90. :: To meet the growing power demand and for the over all development of backward area.
3. Approved outlay for 1987-90 :: Rs.24.00 lakhs
4. Target and achievement during 1987-88.

%/ A) PHYSICAL	TARGET	ACHIEVEMENT (Anticipated)
1. Augumentation of Generating capacity and Distribution (Shifting from Amini) KW	3x65	3 x 65
2. Sub-Stations:-		
a) 160 KVA Step up Transformers (Nos.)	2	2 x 160
b) 100 KVA Step down -do- (Nos.)	1	1 x 100
c) 50 KVA Step down -do- (Nos.)	3	3 x 50
3. H.Tn Line (UG) 3.3 KV (KM)	1	1
4. Service connections:-		
a) Domestic (Nos.)	30	30
b) Industrial (Nos.)	EX I=	I
5. Street lights (Nos.)	30	30
6. Additional Office/Store building	I	I
7. Extension to the Power House.	I	I
8. Oil storage tank 15 KL Capacity	I	I
B) Financial (Rs. in lakhs)	4.00	3.90

5. Programme and Target for 1988-89:-

A) Physical

	<u>Target</u>
1. H.Tn Line U.G. 3.3 KV (KM)	I
2. Service connections:-	
a) Domestic (Nos.)	30
b) Industrial (Nos.)	I
3. Street lights (Nos.)	30
4. Civil works:-	
a) Type II Quarters (Nos.)	2
b) Additional Store building	I
c) Additional office building	I
5. Oil Storage tank 15 KL capacity	I
6. Staff (Continuing) ::	
a) Asst. Engineer (Ele) (Rs. 2000-3500)	I
b) Junior Engineer (Ele) (Rs. 1400-2300)	I
c) Tracer (Rs. 950-1500)	I
d) U&D. Clerk (Rs. 1200-2040)	I
e) L.D. Clerk (Rs. 950-1500)	I
f) Chargeman (Lines) (Rs. 1320-2040)	I
g) Chargeman (PH) (Rs. 1320-2040)	I
h) Group 'D' (Rs. 750-950)	I
i) Oilman (Rs. 750-950)	I

B) Financial (Rs. in lakhs) Rs.9.40

6. Proposed outlay for 1988-89 Rs.9.40 lakhs

7. Details of expenditure (Rs. in lakhs)

A) Non-recurring:-

1. H.T. line 3.3 KV	I KM	1.30
2. Service connections:-		
a) Domestic	- 30 Nos.	0.14
b) Industrial	I "	0.01
3. Street lights	30 "	0.12
4. Civil works:-		
a) Type II Qrs.	I No.	2.60
b) Additional	Store building I "	1.50
c) Additional Office	building. I No.	1.90
5. Oil Storage tank	15 KL - I No.	0.03
	Total 'A'	<u><u>7.60</u></u>

B) Recurring:-

a) Asst. Engineer (Ele)	(Rs. 2000-3500)	I Post	0.36
b) Junior Engineer (Ele)	(Rs. 1400-2300)	I "	0.23
c) Tracer	(Rs. 950-1500)	I "	0.17
d) U.D. Clerk	(Rs. 1200-2040)	I "	0.19
e) L.D. Clerk	(Rs. 950-1500)	I "	0.17
f) Chargeman (Lines)	(Rs. 1320-2040)	I "	0.22
g) Chargeman (PH)	(Rs. 1320-2040)	I "	0.22
h) Group 'D'	(Rs. 750-950)	I "	0.12
i) Oilman	(Rs. 750-950)	I "	0.12
	Total 'B'		<u><u>1.80</u></u>

Total (A+B) 9.40 Lakhs

8. Summary of expenditure : (Rs. in lakhs)

Establishment Grant	Capital		Total
	Loan	Building Other than loan and building.	
1.80	-	6.00	9.40

c. Foreign exchange : Nil

10. Remarks : Nil

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SECTOR :: POWER

SCHEME No.9

1. Name of the Scheme :: Augmentation of Generating capacity and distribution system at Chetlat Island.
2. Objective of the Five Year Plan 1985-90. :: To meet the growing power demand and for the over all development of backward area.
3. Approved outlay for 1985-90: Rs.20.00 Lakhs

4. Targets and achievement 1987-88.

<u>A) Physical</u>	<u>Target</u>	<u>Achievement (Anticipated)</u>
1. Augmentation of generating capacity shifting (KW) 1x50 and 2 x 65.	I x 50 I x 65	2 x 65
2. Sub-Station:-		
a) 160 KVA Step up Transformers (Nos.)	2	2 x 160
b) 100 KVA Step down -do-	1	1 x 100
c) 50 KVA Step down -do-	3	3 x 50
3. H.T. Line U.G. (KM)	I	I
4. Service connections:-		
a) Domestic (Nos.)	20	30
b) Industrial (Nos.)	I	I
5. Street lights (Nos.)	20	30
6. Additional/Alteration to Power House	I	I
7. Oil Storage tank 15 KL Capacity	I	I
B) Financial (Rs. in lakhs)	3.00	2.00

5. Programme and Target for 1988-89:-

<u>A) Physical</u>	<u>Target</u>
1. H.T. Line U.G. (KM)	I
2. L.T. Line O.Ga (KM)	I
3. Service connections:-	
a) Domestic (Nos.)	30
b) Industrial (Nos.)	I
4. Street lights (Nos.)	20
5. Civil works:-	
a) Additional store building	I
b) Type II Quarters	2
6. Oil Storage tank 15 KL capacity	I
7. Staff (Continuing)	
a) Electrician (Rs.1200-1800)	I
b) Chargeman (L nos) (Rs.1320-2040)	I
c) Chargeman (PH) (Rs.1320-2040)	I
B) Financial (Rs. in lakhs)	7.30 Lakhs

6. Proposed outlay for 1988-89 - Rs.7.30 lakhs

7. Details of expenditure (Rs. in lakhs)

A) Non-Recurring :-

1. H.T. Line UG	(1 KM)	1.30
2. L.T. Line OH	(1 KM)	0.55
3. Service connections:-		
a) Domestic	(30 Nos.)	0.17
b) Industrial	(1 ")	0.01
4. Street lights	(30 Nos.)	0.09
5. Civil Works:-		
a) Additional Store building		1.80
b) Type II Quarters (2 Nos.)		2.60
6. Oil Storage tank 15 KL capacity (1 No.)		0.03

	Total 'A'	6.55
		=====

B) Recurring:-

a) Electrician	(Rs.1200-1800)	I Post	0.19
b) Chargeman (Lines)	(Rs.1320-2040)	I <	0.22
c) Chargeman (PH)	(Rs.1320-2040)	I "	0.22
d) Oilman	(Rs. 750-950)	I "	0.12

	Total 'B'		0.75
			=====

Total ('A+B) 7.30 Lakhs

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	CAPITAL		Total
		Loan building	Other than loan and building	
0.75	-	4.40	2.15	7.30

9. Foreign exchange : Nil

10. Remarks : Nil

SECTOR :- Power

Scheme No. 10

1. Name of the scheme :- Augmentation of generating capacity and distributions system at Bitra island.

2. Objective of the Five Year Plan 1985-90 :- To meet the growing power demand and for the ever all development of backward area.

3. Approved outlay for 1985-90 :- Rs. 7.00 lakhs

4. Target and Achievement during 1987-88

	Target	Achievement (Anticipated)
A) Physical		
1. Service connection	5	5
2. Street lights (Nos.)	10	5
3. Single room accommodation for five persons.	1	1
4. Oil Storage tank 75 KL capacity	2	2
B) Financial (Rs. in lakhs)	2.00	1.70

5. Programme and Targets during 1988-89.

A) Physical	Target
1. Generating capacity (KW)	24
2. L.T. Line U.G. (KM)	0.5
3. Service connections:-	
a) Domestic (Nos.)	10
b) Industrial (Nos.)	1
4. Street lights (Nos.)	10
5. Single room accommodation for five persons.	1
B) Financial (Rs. in lakhs)	1.60

6. Proposed outlay for 1988-89

Rs. 1.60 Lakhs

7. Details of expenditure (Rs. in lakhs)

A) Non Recurring:-	
1. Generating capacity 24 KW	0.05
2. L.T. Line U.G. 0.5 KM	0.54
3. Service connections:-	
a) Domestic 10 Nos.	0.06
b) Industrial 1 No.	0.01
4. Street lights 10 Nos.	0.04
5. Single room accommodation for five persons.	0.01
	<u>0.71</u>
Total 'A'	1.60
B) Recurring:-	Nil

8. Summary of Expenditure (Rs. in lakhs) Total (A+B) Rs. 1.60 lakhs

Establishment Grant

	CAPITAL			Total
	Loan	Building	Other than loan and building	
9. Foreign exchange		0.70	0.70	1.60
10. Remarks				

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Sector: Power Scheme No. 11

1. Name of the scheme : Procurement of Barge for transportation of HSD Oil
2. Objective of the Five Year Plan 1985-90 To complete the fabrication of one 60 tone oil barge for transporting HSD oil to various islands.
3. Approved outlay for 1985-90 - Rs 43.00 lakhs
4. Target and achievement during 1987-88

A. Physical	Target	Achievement (anticipated)
1. Procurement of barge	1	Delivered
2. Providing facilities with all transfer piping upto oil storage installation	3	2
3. Staff: -		
a) Skipper (Rs 3000-4500)	1	1
b) Chief Engine Driver (Rs 1640-2900)	1	1
c) Marine Engine Driver (Rs 1320-2040)	1	1
d) Serang (Rs 1320-2040)	1	1
e) Tindal (Rs 1150-1500)	1	1
f) Greaser (Rs 800-1150)	2	2
g) Deck crew (Rs 800-1150)	2	2
B. Financial (Rs in lakhs)	8.00	8.00

5. Programme and target during 1988-89:-

A. Physical	<u>Target</u>
1. Providing mooring and bundering facilities in the islands	3
2. Staff: -	
a) Skipper (Rs 3000-4500)	1
b) Chief Engine Driver (Rs 1640-2900)	1
c) Marine Engine Driver (Rs 1320-2040)	1
d) Serang (Rs 1320-2040)	1
e) Tindal (Rs 1150-1500)	1
f) Greaser (Rs 800-1150)	2
g) Deck Crew (Rs 800-1150)	2
B. Financial (Rs in lakhs)	6.00

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6. Proposed outlay during 1988-89 - 6.00 lakhs

7. Details of expenditure (Rs in lakhs)

A. Non-Recurring:-

1. Providing mooring and bunkering facilities 2.00

Total 'A' 2.00
=====

B. Recurring:-

Staff:

a) Skipper - 1 post (Rs 3000-4500)	- 1.04
b) Chief Engine Driver 1 post (Rs 1640-2900)	0.60
c) Marine Engine Driver 1 post (Rs 1320-2040)	0.48
d) Serang - 1 post (Rs 1320-2040)	0.48
e) Tindal - 1 post (Rs 1150-1500)	0.36
f) Greaser - 2 posts (Rs 800-1150)	0.52
g) Deck crew 2 posts (Rs 300-1150)	<u>0.52</u>

Total 'B' 4.00
=====

Total 'A' + 'B' 6.00
=====

8. Summary of expenditure (Rs in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
4.00	-	-	2.00	-	6.00

9. Foreign Exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: Power Scheme No. 12

1. Name of the scheme : Administrative set up

2. Objective of the five year plan 1985-90:-

The workload of the Electricity Department has enormously increased due to the rapid development in the Power requirements as also of providing round the clock power supply in all the ten inhabited islands and establishing a new power houses in the islands. In order to cope up with the increased work, it is felt that the present organisation should be strengthened. As such one independent Division is proposed to be set up with sufficient staff etc.

3. Approved outlay for 1985-90 : Rs 20.00 lakhs

4. Target and achievement during 1987-88

A. Physical	Target	Achievement (Anticipated)
1. Executive Engineer (Ele) (Rs3000-4500)	1	-
2. Stenographer Grade II (Rs1400-2300)	1	-
3. Asst. Surveyor of works (Rs2000-3500)	1	-
4. Draftsman Grade I (Rs1400-2300)	1	-
5. Ferroprinter (Rs950-1500)	1	-
6. U.D. Clerk (Rs1200-2040)	2	-
7. L.D. Clerk (Rs 950-1500)	3	-
8. Commercial Accountant (Rs1200-2040)	1	-
9. Accountant (Rs 1400-2300)	1	-
B. Financial (Rs in lakhs)	2.00	Nil

5. Programme and Target for 1988-89

A. Physical	Target
1. Executive Engineer (Ele) (Rs3000-4500)	1
2. Stenographer Grade II (Rs 1400-2300)	1
3. Asst. Surveyor of works (2000-3500)	1
4. Draftsman Grade I (Rs 1400-2300)	1
5. Ferroprinter (Rs 950-1500)	1
6. U.D. Clerk (Rs 1200-2040)	2
7. L.D. Clerk (Rs 950-1500)	3
8. Commercial Accountantn (Rs 1200-2040)	1
9. Accountant (Rs1400-2300)	1

B. Financial (Rs in lakhs) 3.60

6. Proposed outlay for 1988-89 3.60

7. Details of expenditure (Rs in lakhs)

A) Non recurring:-

1) Office furniture	0.80
2) Stationery and other items	0.20

Total A 1.00

B Recurring:- -: 126 :-

1. Executive Engineer (Ele)	1 post	(Rs3000-4500)	0.50
2. Stenographer Grade II	1 post	(Rs1400-2300)	0.23
3. Asst. Surveyor of works	1 post	(Rs2000-3500)	0.36
4. Draftsman Grade I	1 post	(Rs1400-2300)	0.23
5. Ferropainter	1 post	(Rs 950-1500)	0.17
6. U.D.Clerk	2 posts	(Rs1200-2040)	0.38
7. L.D.Clerk	3 posts	(Rs950-1500)	0.50
8. Accountant	1 post	(Rs 1400-2300)	0.23

Total 'B' 2.60

Total 'A' + 'B' 3.60

8. Summary of expenditure (Rs in lakhs)

Establishment Grant	Capital			Total
	Loan	Building	Other than loan and building	
-	-2.60-	-	-	1.00 3.60

9. Foreign exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: POWER

Scheme No. 13

1. Name of the scheme : Electrification of Bangaram Island.
2. Objective of the Five Year Plan 1985-90 : To electrify Bangaram Island and provide 12 hours power supply
3. Approved outlay for 1985-90 - 11.00 lakhs
4. Target and achievement during 1987-88

A. <u>Physical</u>	<u>Target</u>	<u>Achievement</u> (anticipated) 2x24
1. Generating capacity (KW) 2x24	48	
2. Service connections:		
a) Domestic (Nos)	10	10
3. Street lights (Nos)	10	10
4. Power Lines	1	1
5. Operation staff:		
a) Junior Engineer (Ele) (Rs 1400-2300)	1	1
b) Chargehand (Rs 1320-2040)	1	1
c) Operator (Rs 950-1500)	4	4
d) Oilman (Rs 750-950)	4	4
e) Senior Lineman (Rs 950-1500)	1	1
f) Helper for Lineman (Rs 775-1025)	4	4
B. Financial (Rs in lakhs)	2.50	4.70

5. Programme and target for 1988-89

A. <u>Physical</u>	<u>Target</u>
1. LT line (KW)	0.5
2. Service connections:-	
a) Domestic (Nos)	10
3. Street lights (Nos)	20
4. Civil works:-	
a) Office cum-store	1
b) Single room accommodation for five persons	1
5. Oil storage tank 15 KL capacity	1
6. Operation staff:-	
a) Junior Engineer (Ele) (Rs 1400-2300)	1
b) Chargehand (PH) (Rs 1320-2040)	1
c) Operator (Rs 950-1500)	4
d) Oilman (Rs 750-950)	4
e) Senior Lineman (Rs 950-1500)	1
f) Helper for Lineman (Rs 775-1025)	4
B. Financial (Rs in lakhs)	6.70

6. Proposed outlay for 1988-89 - Rs 6.70 Lakhs

7. Details of expenditure (Rs in lakhs)

A. Non-Recurring:-

1. L.T. line U.G (0.5 KM) -	0.55
2. Domestic - service connection(10 Nos)	0.06
3) Street lights (20 Nos.)	0.10
4) Civil works:-	
a) Office-cum-store	1.50
b) Single room accommodation for five persons	1.90
5) Oil storage tank in 15 KL capacity	<u>0.30</u>
Total A	<u>4.41</u>

B. Recurring:-

a) Junior Engineer(Elc)(Rs1400-2300)	1 post	0.23
b) Chirgeman(PH) (Rs1320-2040)	1 post	0.22
c) Operator (Rs950-1500)	3 post	0.67
d) Oilman (Rs-750-950)	4 posts	0.49
e) Senior Lineman (Rs950-1500)	1 post	0.17
f) Helper for Lineman (Rs 775-1025)	4 posts	<u>0.51</u>
Total 'B'		<u>2.29</u>

Total A + B - 6.70 lakhs

8. Summary of expenditure (Rs in lakhs)

Establishment Grant	Capital			Total
	Loan	Building	Other than loan and building	
2.29	-	-	3.40	1.01
				<u>6.70</u>

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89 - LAKSHADWEEP

Sector: POWER

Scheme No. 14

Name of the scheme : Installation of 20 KW Aerogenerator at Kavaratti.

Objectives of the Five Year Plan (1985-90) : To reduce the unit cost of production of electricity and to reduce dependency of conventional fuel (HSD oil).

Approved outlay for 1985-90: Rs 5.00 lakhs

Target and achievement during 87-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
1. Installation of 20 KW of WEC	1	1
2. Operational staff:		
a) Electrician (Rs 1200-1800)	1	1
b) Attenders (Rs 300-1150)	4	4
B. Financial (Rs in lakhs)	1.50	1.20

Programme and target for 1988-89

<u>A. Physical</u>	<u>Target</u>
1. Operational staff:	
a) Electrician (Rs 1200-1800)	1
b) Attenders (Rs 300-1150)	4
B. Financial (Rs in lakhs)	1.20

Proposed outlay for 1988-89 Rs 1.20 lakhs

Details of expenditure (Rs in lakhs)

A. Non- Recurring:-

Installation of 20 KW WEC (final payment)	2.50
Total A	0.50

B. Recurring:-

a) Electrician (Rs 1200-1800) 1 post	0.19
B) Attenders (Rs 300-1150) 4 post	0.51
Total B	0.70

Total A + B = Rs 1.20 lakhs

Summary of expenditure (Rs in lakhs)

Establishment Grant	Capital		Total
	Loan	Building Other than loan and building	
0.70	-	0.50	1.20

Foreign Exchange : Nil

Remarks : Nil

ANNUAL PLAN 1988-89 LAKSHADWEEP

SECTOR ::: NEW AND RENEWABLE SOURCES OF ENERGY (N.R.S.E.)

INTRODUCTION:-

The Government of India has been trying to the up lift-ment of the Rural population through various programmes since our Independence. For this purpose, a new programmes during Sixth Five Year Plan period viz integrated Rural Energy Programme were evolved through which optimum utilisation of all sources of energy would be ensured for meeting domestic and productive energy needs of the rural areas. This Union Territory has started electrifying islands during 1962 and now all the island are got electrified the source of generation being Diesel fired internal, combustion engines. On the basis of experience gained in the Sixth Five Year Plan, the Planning Commission has advised the states and Union Territories to follow suit. The Planning Commission has agreed for Rs.45.03 lakhs during Seventh five Year Plan for NRSE Programme along.

An outlay of Rs.3.00 lakhs were approved by the Planning Commission for the year 1985-86 for N.R.S.E. In the absence of a separate machinery under the Lakshadweep Administration for the implementation of the schemes. The Electricity Department has been made the nodal agency and the Assistant Executive Engineer (Electrical) would be responsible at state level and Block Development Officer at block level implementation of the programme. Annual Plan 1986-87 was proposed with an outlay of Rs.4.00 lakhs as a continuation of the previous year while during the plan discussions with Planning Commission a new scheme viz setting up of centres for collection of solar radiation and wind data in all islands including Bangaram with a proposed outlay of Rs.22.00 lakhs were introduced. The Planning Commission has approved the following schemes with the outlays both proposed and approved indicated below.

S.No.	Perticulars	Proposed outlay	Approved outlay
(CRs in lakhs)			
1.	Scientific studies to substantiate the end use of OTEC Plant other than Power Generation such as cold storage referig-ration, fresh water, and acqua culture etc.	Rs.2.00	Rs. 2.00
2.	Setting up of Pilot Project of Referig-eration and cold storage system using cold sea water.	Rs.2.00	Rs. 1.00
3.	Setting up of centres for collections of solar radiation and wind data in all islands including Bangaram.	Rs22.00	Rs. 2.00
	Total	Rs26.00 =====	Rs. 5.00 =====

Out of the above schemes the first two schemes are inter linked and only after completing the studies in the first scheme the second scheme could be taken up for implementation it is understood that the studies required expertise which is not available in India and they are involving long duration. Some of the studies have already taken up by N.I.O. under the auspices of Science & Technology. Moreover the main project under DNES - installation of 1 MW OTEC Plant requires some more years. Hence to avoid duplication of work the above two schemes are withdrawn and the following schemes were introduced with in the approved outlays.

1. Procurement and installation of Solar P.V. Street lighting in islands and Solar Photo Voltaic Power Systems:

DNES has sanctioned 10 Nos. of S.P.V. Street lighting system to Lakshadweep which is also proposed to be installed in Bitra. In this case cost of installation, poles etc. are to be born by the Department. 12 Nos. of S.P.V. street lighting system is also proposed to be installed in Bitra. As indicated by our Prime Minister during his visit to Bitra island a 5 K.W. Peak S.P.V. Power Generating System is proposed to be installed this year. An amount of Rs.2.00 lakhs has been incurred for the 5 K.W. S.P.V. Power Generating System. 2 popularisation of Solar Energy Devices and Appliances.

It is proposed to procure Solar Cookers, Solar Pannels etc. for demonstration purposes. DNES has sanctioned 1 solar water heating system and 2 Nos. Solar distillation plant for Lakshadweep. Cost of land and erection charges if any etc. are to be met from this. No expenditure was incurred this year out of the approved outlay of Rs.1.00 lakhs.

3. Setting up of Centres for collection of Solar Radiation and Wind data in all islands including Banqaram.

Though the scheme ^{was} ~~were~~ not included in the Annual Plan document of the Administration, the scheme was included in the Plan during discussion with the working group and the Planning Commission has approved Rs.2.00 lakhs against the proposed outlay of Rs.22.00 lakhs. Under this scheme feasibility study for installation of solar and wind energy devices would be conducted. Due to ~~the~~ delay in installation of wind classification no expenditure was incurred.

An amount of Rs.2.00 lakhs have been spend against the approved outlay of Rs.5.00 lakhs. DNES has already instructed C.E.L., New Delhi to supply 10 Nos. of S.P.V. Street lighting system to Lakshadweep.

ANNUAL PLAN 1987-88:-

1. Setting up of centres for collection of Solar radiation and wind data in islands.

7 Nos. of Wind Records ordered with Metreological Department is expected to be received this year. One number Sun Shine record is also ordered which is ~~ex~~ expected to be received shortly; It is expected that Rs.1.00 lakhs sanctioned would be fully utilised. An amount of Rs.43,216-00 has been spent as on 31.8.1987.

2. Installation of Solar Photovoltaic/Solar Thermo Dynamic Power Generating System to work in conjunction with conventional diesel generating sets in islands.

One Number 5 K.W. S.P.V. Power system ordered from M/s. Bhel Bangalre is expected to be received this year. 16 Nos. of Solar modules have been received already. An amount of Rs. 2,87,661-00 has been spent as on 31-8-1987. It is expected that an amount of Rs. 8.00 Lakhs would be the expenditure during this period. One such system is proposed for Bitra Island. M/s. Bhel Hyderabad have already offered a 5 K.W. Peak S.P.V. Power System at an estimated cost of Rs. 18.00 Lakhs. Cost of land, erection charges etc. are to be met out of this.

3. Procurement and installation of Solar Photo Voltaic street lighting system:-

DNEs have supplied 50 Nos. of S.P.V. Street lights. The freight charges are to be met from this. Cells and storage batteries are to be provided by the department. Orders for 50 Nos. batteries have been placed. An amount of Rs. 14,660/- has been spent as on 31-8-1987. The sanctioned outlay will be fully utilised.

4. Popularisation of Solar Energy devices and Appliances including 2 Nos. Electrovan.

DNEs have allocated 200 Nos. of Solar Cookers in the Union Territory. 100 Nos. will be distributed among public on payment. The department will be meeting the expenditure on this under this scheme. Supply orders for 2 Nos. of Electrovan is being issued shortly. The cost of this van is also to be met from this scheme. Therefore the expenditure anticipated is Rs. 3.00 lakhs. (250)

The revised estimates for expenditure during 1987-88 under NRSE would be Rs. 14.50 lakhs. The Department is arranging electrification of Suheli Island by installing 2 Nos. of Community Solar lighting system for the benefit of local fishermen visiting the island and staying there for fishing activities.

PROPOSED ANNUAL PLAN 1988-89:-

The department has proposed Rs. 16.50 lakhs for the year 1988-89. The schemes included are continuation of previous year schemes. It may be seen that the wind recorders and sun shine recorders are to be installed. Only one Sun Shine Recorder is procured which is expected to be installed at Kavaratti. Sun shine recorders for other islands proposed to be obtained during the year.

The final payment for the Solar Photo Voltaic 5 K.W. Power System being installed at Bitra, will be made during this year. It is also proposed to acquire one more S.P.V. Power System which will be installed at Bancaram for meeting day time requirements.

The S.P.V. street lights provided by DNEs will be installed in Kavaratti and Minicoy islands, another 50 Nos. would be installed during this year at Amini & Andrott etc.

The final payment of the Electrovan may occur during this year. DNES has sanctioned 2 Nos. Solar Community lighting system which is being installed at Suheli. The cost of land, poles and switching systems etc. are to be arranged by the department. On seeing the performance the department intends to procure 2 more units. It is also proposed to procure Solar Coders, Panels for demonstration purpose.

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A N N U A L P L A N 1988-89

Sector :- N.R.S.E.

Total number of Schemes
4 Nos.

(Rs. in lakhs)

OUTLAY AT A GLANCE

S.No.	Name of Scheme	Approved outlay for 1985-90.	Proposed outlay for 1988-89.
1.	Setting up of centre for collection of Solar radiation and Wind XXXX data in all islands including Bangaram.	-	1.00
2.	Installation of Solar Photo Voltaic /Solar Thermo Dynamic Power Generating systems to work in conjunction with conventional Diesel Generating Sets in islands.	-	8.00
3.	Procurement and installation of Solar Photo Voltaic street lighting systems.	-	2.00
4.	Popularisation of Solar Energy devices and Appliances including 2 Nos. of Electrovan.	-	5.50
	Total ::: :::	-	45.03 16.50

D R A F T A N N U A L P L A N
1988-89

SECTOR :- N.R.S.E.

Scheme:- No.1.

1. Name of the Scheme : Setting up of centres for collection of Solar radiation and Wind data in all islands including Bangaram.
2. Objective of the Five Year Plan (1985-90) : For meeting energy needs for domestic and productive activities based on area development approach through optimum mix of conventional and non-conventional energy sources.

3. Approved outlay for five year plan (1985-90) : Nil

4. Target and achievement during 1987-88

A. <u>PHYSICAL</u>	<u>TARGET</u>	<u>ACHIEVEMENT</u>
Procurement and installation of Solar radiation and wind data measuring and recording instrument/equipments in Amini, Andrott, Kalpeni island.	3.00	7 Wind Recorder 1 Sun Shine Recorder. XX00
B. Financial (Rs. in lakhs)	1.00	1.00

5. Programme and Target for 1988-89:-

A) <u>Physical</u>	<u>Target</u>
Procurement and installation of Solar radiation and Wind data measuring and recording instrument/equipments.	3.00

B) Financial (Rs. in lakhs) 1.00

6. Proposed outlay for 1987-88 1.00

7. Details of expenditure (Rs. in lakhs)

A) <u>NON-RECURRING:-</u>	
Procurement and installation of solar radiation and wind data measuring and recording instruments/equipments.	1.00

Total 'A' 1.00

B) RECURRING:- Nil

Total (A+B) 1.00

8. Summary of expenditure (Rs. in lakhs) ==

Establishment	Grant	C A P I T A L		Other than loan and building	Total
		Loan	Building		
-	-	-	-	1.00	1.00

9. Foreign Exchange :- Nil
10. Remarks : Nil

D R A F T A N N U A L P L A N 1988-89

SECTOR :-NRSE

SCHEME No.2

1. Name of the Scheme : Installation of Solar Photo Voltaic/ Solar Thermo dynamic power generating systems to work in conjunction with conventional diesel generating sets in islands.
2. Objective of the five year Plan (1985-90) : For meeting energy needs for domestic and productive activities based on area development approach through the optimum mix of conventional and non-conventional energy sources.

3. Approved outlay for five year plan (1985-90) Rs. lakhs

4. Target and achievements during 1987-88.

Target Achievement

- i) Procurement and installation of 5 KW peak Photo Voltaic Power system in Bitra island. 1 No. 1
- B) Financial (Rs. in lakhs) 3.00 8.00

5. Programme and targets for 1988-89.

A) Physical

Target

- i) Procurement and installation of 5 KW Peak Photo Voltaic Power system. 1 No.

B) Financial (Rs. in lakhs) 8.00

6. Proposed outlay for 1988-89 :- 8.00

7. Details of expenditure:- (Rs. in lakhs)

A) NON RECURRING:

Cost of procurement and installation of 5 KW Peak S.P.V. Power System. 8.00

Total 'A' 8.00

B) RECURRING:-

Nil

Total (A+B) 8.00

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	C A P I T A L		Other than loan	Total
		Loan	Building and build- inc.		
				8.00	8.00

9. Foreign Exchange :- Nil

10. Remarks :- Nil

D R A F T A N N U A L P L A N 1 9 8 8 - 8 9

SECTOR:- N.R.S.E.

Scheme No.3

1. Name of the Scheme : Procurement and installation of solar photo voltaic street lighting systems.

2. Objective of the Five year Plan (1985-90) : For meeting energy needs for domestic and productive activities based on area development approach through the optimum mix of conventional and non-conventional energy sources.

3. Approved outlay for Five Year plan (1985-90) : Rs. Lakhs.

4. Target and Achievement during 1987-88.

	TARGET	ACHIEVEMENT (Anticipate)
A) PHYSICAL		
i) Procurement and installation of Solar Photo voltaic street light system	12	50
ii) -do- 5 K.W. Power System	1	1
B) FINANCIAL (Rs. in lakhs)	2.00	2.00

5. Programme and Target for 1988-89:-

	TARGET
A) PHYSICAL:	
i) Procurement and installation of solar photo voltaic street lighting system.	15 Nos.
B) FINANCIAL (Rs. in lakhs)	2.00

6. Proposed outlay for 1988-89 :- Rs.2.00 lakhs

7. Details of expenditure (Rs. in lakhs)

A) NON-RECURRING:-	
i) Procurement and installation of 15 Nos. Solar Photo Voltaic Street lighting system.	2.00
Total 'A'	2.00
B) RECURRING:-	Nil
Total (A+B)	2.00

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	CAPITAL		Other than loan and building	Total
		Loan	Building		
				2.00	2.00

9. Foreign Exchange:- Nil

10. Remarks

SECTOR:- NR.S.E.

Scheme No.4

1. Name of the Scheme : Popularisation of Solar Energy Devices and Appliances including 2 Nos. of Electrovan.
2. Objective of the Five year plan (1985-90) : For meeting energy needs for and domestic and productive activities based on area development approach through the optimum mix of conventional and non-conventional energy sources.

3. Approved outlay for five year plan (1985-90) : Rs. lakhs.

4. Target and achievements during 1987-88.

A) PHYSICAL		TARGET	ACHIEVEMENT
1. Solar cookers	(Nos.)	5	Nil
2. Solar panels	(Nos.)	10	Nil
3. Procurement of Electrovan	(Nos.)	2	2
B) FINANCIAL (Rs. in lakhs)		5.50	3.50

5. Programme and targets for 1988-89:-

A) PHYSICAL		TARGET
1. Solar cookers	(Nos.)	5
2. Solar panels	(Nos.)	10
3. Procurement of Electrovan.	(Nos.)	2
B) FINANCIAL (Rs. in lakhs)		5.50

6. Proposed outlay for 1988-89 :- Rs.5.50 lakhs

7. Details of expenditure (Rs. in lakhs)

A) NON RECURRING:-

1. Cost of 15 Nos. Solar Cookers and Demonstration.	0.30
2. Cost of 10 Nos. of Solar panels and Demonstration.	0.20
3. Procurement of 2 Nos. of Electrovan	5.00
Total ::	5.50

B) RECURRING:-

	Nil
Total (A+B)	5.50

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	C A P I T A L		Other than loan and building	Total
		Loan	Building		
-	-	-	-	5.50	5.50

9. Foreign exchange:- Nil

10. Remarks :- Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES

I N T R O D U C T I O N

As far as Lakshadweep is concerned the Industrial Developments were confined to coconut and Coir in the past. These materials are in abundant. All the industrial development programmes therefore remained as Small Scale & group of cottage industries. However the latest development in the Industrial sector has kept the island a step ahead to industrialisation.

Lakshadweep Administration has encouraged local inhabitants for starting small and cottage industries through entrepreneurship development programme during VI plan period. Availability of fund the clock power supply since 1984-85 in the islands and other infrastructural facilities are providing an atmosphere for development of small scale industries. Keeping all these trends in view plan schemes are drawn up under Industries sector with an approved outlay of 137.03 lakhs for 1985-90. For the annual plan discussed in the following pages required an outlay of Rs.34.30 lakhs for 1988-89 for continuing the programmes implemented during 1987-88 with an agreed outlay of Rs. 20.00 lakhs.

The recommendations of the Small Industries Service Institute, Trichur and the recommendations of the Coir Board, Ernakulam have also been taken into consideration while formulating the schemes under the sector in the Annual plan for the year 1988-89.

DRAFT ANNUAL PLAN 1988-89

Industrial Department

OUTLAY AT A GLANCE

Sector:-	INDUSTRIES.	Total No. of Scheme 9 Nos.	
		(Rs. in lakhs)	
S.No.	Name of the Scheme	Approved outlay of Seventh five year plan.	Approved outlay for Annual plan 1988-89
1.	Establishment of Mini Industrial Estate	5.00	-
2.	Aid to Industrial Co-op. Societies	8.50	2.00
3.	Entrepreneurship Development programme	28.55	9.00
4.	Desicated coconut unit	4.70	1.00
5.	Development of Coir based Industries	22.30	6.00
6.	Setting up of Mechanised de-fibring plans and curled fibre units in islands.	41.86	10.00
7.	A. Mining Investigation and survey. Transferred to Science & Technology.	7.00	2.00
	B. Setting up of small electronic assembling unit in consultation with Keltron.		
8.	Setting up of Handicraft Training and Production Centres.	7.70	2.00
9.	Strengthening of Industries Department	11.42	2.30
Total		<u>137.03</u>	<u>34.30</u>

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DRAFT ANNUAL PLAN 1988-89

Sector:-

INDUSTRIES

Scheme No. 1

1. Name of the Scheme:- Establishment of Mini Industrial Estate.
2. Objective of the five year plan 1985-90. Drapped.

DRAFT ANNUAL PLAN 1988-89

Sector:- Industries Scheme No.2

1. Name of the Scheme:- Aid to Industrial Co-op. Societies.
2. Objectives of the five Year plan 1985-90

The Industrial Coop. Societies organised during the last five year plan period will be continued during this plan period also for providing loan, share capital contribution managerial assistance and grant etc. 2 more Industrial Co-operative societies will be established during this plan period.

3. Outlay for Five Year plan 85-90 Rs. 8.50 lakhs.

4. Target and Achievement during 87-88

A Physical	Target	Achievement (Anticipated)
B. Financial (Rs. in lakhs)	1.00	1.00

5. Programme and target for 88-89

A. Physical.

It is proposed to continued payment of 50% subsidy on the salary of the Secretary Industrial Co-operative Societies and Mahila Book binding unit at Kavaratti.

B. Financial (Rs. in lakhs) 2.00

6. Proposed outlay for the year 88-89 2.00

7. Details of expenditure (Rs. in lakhs)

a) Non Recurring

1. Grant of construction of Industrial
Coop. Society. 0.75

2. Working capital contribution 0.45

Total (A) 1.20

B. Recurring:-

1. Managerial subsidy 0.80

Total (B) 0.80

Total (A+B) 2.00

B. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Loan	Capital			Total
			Loan	Building	Other than loan and building	
	0-80					2.00
9. Foreign Exchange		: Nil				
10. Remarks		: Nil				

DRAFT ANNUAL PLAN 1988-89

Sector:- Industries Scheme No. 3

1. Name of the Scheme :- Entrepreneurship Development Programme

2. Objectives of Five Year Plan 1985-90.

The entrepreneurs who are availing themselves of the loan facilities provided by the financial agencies like syndicate Bank, Service Co-op. Societies etc. in the islands for starting Small and Village Industries in the islands will be assisted by paying the excess of interest over 7% (Seven Percent) as subsidy by the Administration after the payment of full interest to the financial agencies by the entrepreneurs. The local entrepreneurs in the islands who are interested in the expansion and modernisation of small/cottage Industrial units and for starting new units are not getting new ideas and technical know how because of their isolation from the mainland. For creating healthy competition and enthusiasm among the entrepreneurs and to encourage educated youths to start small cottage industries in the islands. It is proposed to take such selected persons in Batches to Mainland on study tour for visiting various self employment programmes. To educate unemployed will also be covered through this scheme.

3. Outlay for five year plan 1985-90 Rs. 28.55 lakhs

4. Target and Achievement during 87-88

A. Physical	Target	Achievement
1. Interest subsidy etc.	15 each	5
2. Study tour	20	
B. Financial (Rs. in lakhs)		
1. Interest subsidy	3.60	3.60
2. Study tour		

5. Programmes and target for 1987-88

A. Physical:- It is proposed to pay subsidy on interest over 7% and margin money of 20% outright grant etc. for 15 entrepreneurs each. It is also proposed to take 20 local entrepreneurs to mainland on study tour to visit industrial establishments. Loans will be provided to set up industrial units in the private sector subject to framing of rules for advance of loans 100% transport subsidy for transportation of raw materials to work 50% subsidy up to a maximum of Rs. 10,000 for construction of work shed improvement of work sites.

B. Financial (Rs. in lakhs) 9.00 Lakhs

6. Proposed outlay for 88-89 9.00 Lakhs

7. Details of expenditure

a) Non recurring	Nil	
b) Recurring		
1. Industrial Loan		2.00
2. Interest subsidy/outright grant etc.		4.90
3. Transport subsidy		0.10
4. Study tour		0.40
5. Subsidy for construction of work shed and improvement of work site		0.50

(Contn..)

6. Margin Money	0.50
7. Central outright grant	0.60
Total (B)	<u>9.00</u>
Total (A+B)	<u><u>9.00</u></u>

8. Summary of Expenditure (ks. in lahs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
Nil	7.00	2.00			9.00

9. Foreign Exchange : Nil
10. Remarks : Nil.

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES Scheme No. 4

1. Name of the Scheme:- Desiccated coconut unit.

2. Objectives of the five year plan 85-90

The annual coconut production in Lakshadweep is estimated about 23 million. The dehydrated coconut powder made from scooped karnals of green coconuts is used by confectioners, pan supari, hotels etc. The study team of the Industrial Development Bank of India and Small Industries Service Institute, Trichur have recommended in their reports for setting up of a unit of 0.50 tonne per day capacity. Andrott is the biggest and highest coconut yielding island in Lakshadweep group of islands. According to the report this unit can employ 30 persons including casual labourers. Therefore a scheme is included in the VII five year plan for implementation at Andrott.

3. Outlay for Five Year Plan 1985-90 (Rs. 4.70 Lakhs)

4. Target and achievement during 87-88

	Target	Achievement (Anticipated)
A. Physical	Nil	Nil
B. Financial	0.60	0.60

5. Programme and target for 88-89

Physical:- A, Token provision of Rs. 1.00 lakh is provided for formulating project report on desiccated coconut production in the islands.

B. Financial (Rs. in lakhs) 1.00

6. Proposed outlay for 87-88 1.00 lakh

7. Details of expenditure (Rs. in lakhs)

A. Non recurring.

1. Consultation fees etc. 1.00 (token)

B. Recurring : Nil 1.00

Total (A+B) Rs. 0.60 lakhs

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	<u>Capital</u>			Total.
		Loan	Building	Other than loan and building.	
-	1.00				1.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- Industries Scheme No.5

1. Name of the Scheme:- Development of Coir based Industry

2. Objectives of the five year plan 1985-90

It is proposed to develop coir based industries in the islands since it has ample scope. Coir Training, Coir Production Rope making mat and mattings, etc. will be expanded and modernised in the islands as recommended by the Coir Board.

3. Outlay for five year plan 85-90 Rs. 22.30 lakhs.

4. Target and Achievement during 1987-88

	Target	Achievement (Anticipated)
A. Physical		
No. of Coir Production Centres/ Unit.	2	
Retting of green husks	7	7
B. Financial (Rs. in lakhs)		
	5.00	5.00

5. Programme and Target for 87-88

The Coir production Centres started function in different islands will be expanded and modernised for mat weaving and other coir production like different varieties of Door mats, Coir ropes etc. As recommended by the Coir Board green husk setting and production of ~~white fibre~~ white fibre will be revived in all islands. Training in production of Anjanga variety coir yarn will be given to 60 ladies in two islands and also retting of green husk will be reorganised in all islands.

B. Financial (Rs. in lakhs) 6.00

6. Proposed outlay for 88-89 6.00

7. Details of expenditure (Rs. in lakhs)

A. Non recurring.

1. Construction of sheds and soaking pits 2.00
2. Machinery & equipments etc. 1.50

Total (A) 3.50

B. Recurring.

a) Salary of staff Nil
b) Cost of raw materials , 1.50
c) Wages of labourers and other expenditure 1.00

Total (B) 2.50

(Total (A+B)) 6.00

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building.	
	1.00	-	2.00	3.00	6.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES.

Scheme No. 6

1. Name of the Scheme- Setting up of Mechanised De-fibring plants and curled fibre units in islands.

2. Objectives of the five year plan 1985-90

The dried coconut husk is the raw-material for production of brown fibre i.e. bristle, mattress and mixed fibre etc. which is available in plenty at very low cost. Therefore two fibre factories commissioned at Amini and Kavaratti during last plan period. The fibre factory, at Kadmat and Andrott expanded during the previous plan period. The Fibre Factories proposed to be started at Kiltan and Agatti will be continued in this plan period also which are not completed and commissioned in all respect. Curled fibre unit proposed to be started during 87-88 will be continued. Another curled fibre unit is also proposed to be started at Kadmat attached to the existing defibring plant. One more fibre factory will be started at Kalpeni during this plan period.

3. Sanctioned outlay for five year plan 1985-90 Rs. 41.86

4. Target and Achievement during 1987-88

Physical	Target	Achievement (Anticipated)
1. No. of De-fibring units.	3	3
2. Curling unit	1	1
B. Financial (Rs. in lakhs)	6.00	8.07

5. Programme and Target for 1988-89

A. Physical:-

It is also proposed to complete construction of fibre factory at Kiltan. The fibre factory at Andrott and Kadmat will be expanded to take new technologies to develop coir Industries. The fibre factory proposed to be established at Kalpeni and Agatti will be completed during this year. Staff proposed for the units including the posts of commercial U.D.C. one each for all fibre factories have to be created during this plan period.

B. Financial (Rs. in lakhs) 1 10.00

6. Proposed outlay for 87-88 (Rs. in lakhs) 10.00

7. Details of expenditure

A) Non-recurring.

1. Completion of fibre factory and curling units	1.00
2. Construction of godown at Kadmat, Kavaratti, Amini	2.00
3. Machinery & Equipments (including modernisation)	1.30
4. Purchase of power tiller	0.30

Total (A) 4.60

B. Recurring.

Salary of staff.

Fibre Factory, Andrott Posts proposed.

1. Helpers 750-940 : 18 posts 2.00

(Contn...)

Fibre Factory, Kiltan, Kalpeni, Agatti

		(Token provision for this year.)
1. Supervisor, Fibre Factory	1320-2040	3 posts 0.60
2. Mechanic Grade 'A'	1320-2040	3 posts 0.60
3. Commercial U.D. Clerk	1200-2040	7 posts 0.50
4. Machine Operator	950-1500	3 posts 0.30
5. Power Tiller Operator	950-1400	3 posts 0.30
6. Watchman cum Sweeper	750-940	3 posts 0.10

Proposed curling unit

Post proposed

Asst. Manager, Curled Fibre unit, Andrott. (1640-2900)	0.25
TA/MR etc.	0.05
Cost of Raw-materials	0.50
Office expenditure	0.20
	Total (d) 3.40
	Total (A+B) 10.00

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital		Total
		Loan Building	Other than loan and building.	
5.40	-	3.00	1.60	10.00

9. Foreign Exchange : Nil
10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES Scheme No. 7

1. Name of the ~~Scheme~~ Scheme:- Mining Investigation and Survey
2. Objectives of the five year plan 1985-90
 - A. This has since been transferred to Science and Technology department of this Administration.
 - B. New Scheme: Setting up of small electronic assembling unit in consultation with Keltron.

In this Union Territory educated unemployment is a problem for both men and women. Therefore this Administration approached the Keltron at Trivandrum to start some kind of electronic industry in these islands. The Keltron is prepared to help this Administration for setting up of small assembling units in this islands. Therefore a scheme has been included in this plan as recommended by the small Industries Service Institute, Trichur.

3. Approved outlay for Five Year plan 1985-90 Rs. 7.00 Lakhs

4. Target and achievement during 87-88

A. Physical	Target	Achievement (Anticipated)
B. Financial	1.00	Nil

5. Programme and target for 88-89

A. Physical:- It has been decided to set up small electronic assembling units in the islands in consultation with the Keltron.

B. Financial (Rs. in lakhs) 2.00 Lakhs.

6. Proposed outlay for 1988-89 2.00 Lakhs.

7. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building.	
-	2.00	-	-	-	2.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES Scheme No. 8

1. Name of the Scheme:- Setting up of Handicraft Training cum production Centre.

2. Objectives of the five year plan 1985-90.

Lakshadweep islands are very rich for their natural raw-materials for production of various types of attractive ~~xxxxx~~ handicraft items from coral stone coral flowers etc. They can be converted into any shape or any size. Coconut shell coconut stem, coconut leaves etc. are other important raw materials for handicrafts production, considering the employment potential and market for products, A Handicraft training cum production centre is very much needed to this Union Territory.

3. Approved outlay for five year plan 1985-90 Rs. 7.70 Lakhs

4. Target and achievement 87-88

	Target	Achievement (Anticipated)
A. Physical		
No. of Handicraft Training cum production Centre.	1.00	1.00
B. Financial	1.00	1.00

5. Programme and target for 88-89

A) Physical:

It is proposed to start a Handicraft training cum production Centre at Kavaratti during this plan period to make attractive types of handicraft items by utilising resources available in the locality.

B) Financial (Rs. in lakhs) 2.00

6. Proposed outlay for 88-89 2.00

7. Details of expenditure

A) Non Recurring.

- | | |
|---|-------------|
| 1. Tools and equipments etc. | 0.10 |
| 2. Construction of production centre and show room. | <u>0.85</u> |

Total (A) 0.95

B) Recurring

A) Salary for staff.

- | | | |
|---|------------------|-------------|
| 1. Supervisor Handicraft | 1 post 1200-2040 | 0.18 |
| 2. Artisans | 4 post 550-1500 | 0.50 |
| 3. TA/MR etc. | | 0.02 |
| 4. Supply of tools for out going trainees | | 0.10 |
| 5. Cost of raw-materials | | 0.20 |
| 6. Office expenditure | | <u>0.50</u> |

Total (B) 1.05

Total (A+B) 2.00

(Contn...)

8. Summary of expenditure (Rs. in lakhs)					
Estt.	Grant	Capital			Total
		Loan	Byilding	Other than loan and building.	
9. Foreign Exchange	:	Nil			
10. Remarks	:	Nil			

DRAFT ANNUAL PLAN 1988-89

Sector:- INDUSTRIES Scheme No.9

1. Name of the Scheme: Strengthening of Industries Department.
2. Objectives of ~~the~~ the Five Year plan 1985-90

The Union Territory of Lakshadweep has been considered as one of the non Industry District in India. The activities of the Industrial wing under Lakshadweep Administration was reorganised and the establishment of Industrial Units both in private sectors and government sector started during sixth five year plan period. The Director of Industries was appointed during VIth five Year plan period. Therefore this sector started playing a vital rol in the developmental activities of this Union Territory. The Industrial unit started in the islands during the last, 5 year plan will be multiplied in the course of VIIth five year plan period. Therefore it is absolutely necessary to strengthen the Directorate of Industries at Head quarters to copup with the increased work load. The headquarters will have to be provide with technical and ministerial staff so that proper consultancy and promotional assistance can be provided to the local entrepreneurs as well as to the Departmental units for promotion and development of Village and Small Industries. Hence it is proposed to provide minimum requirement, as suggested by the Small Industrial Service Institute, Trichur and the Coir Board in their respective ~~re~~ reports.

3. Approved outlay for five year plan 1985-90 Rs. 11.42
4. Target and Achievement during 88-89

	Target ed	Achievement (Anticipated)
A) Physical Post proposed.		
B) Financial (Rs. in lakhs)	1.80	1.80

5. Programme and target for 88-89

A. Physical:

To copup with the increased work load and to take up higher responsibility at the Directorate, It is proposed to create minimum required posts during this plan period. As recommended by Small Industries Service Institute, Trichur and Coir Board, Ernakulam in their respective potential reports.

B) Financial (Rs, in lakhs) Rs. 2.30 Lakhs.

6. Proposed outlay for 88-89 Rs. 2.30

7. Details of expenditure

a) Non recurring

1. Expansion of Directorate Building Rs. 0.50

2. Cost of furniture Rs. 0.10

Rs. 0.60

-: 155 :-

B) Recurring (Rs. in lakhs)

Salary of staff

Post created and filled

1. Industrial Promotion Officer (1640-2900) 1 Post 0.25 Lakhs

Post created and to be filled

1. Technical Officers Rs. 1640-2900 2 post 0.30

2. L.D.Clerk Rs. 950-1500 1 post 0.15

Post proposed and to be created.

(Token provision)

1. Director of Industries 300-4500 1 post 0.25

2. Dy. Director of Industries 2200-4000 1 post 0.10

3. Office Assistant 1400-2300 1 post 0.10

4. Stenographer 1200-2040 1 post 0.10

5. U.D.Clerk 1200-2040 1 post 0.10

6. Statistical Assistant 1400-2300 1 post 0.12

7. L.D.Typist 950-1500 1 post 0.08

8. Class IV servants 750-940 1 post 0.05

9. TA/DA etc. 0.05

Office expenditure ~~xxxx~~ 0.05

Total (B) 1.70

Total (A+B) 2.30

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Capital			Total
		loan	Building	Other than loan and building	
1.70	-	-	0.50	0.10	2.30

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89.

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Sector : Weights & Measures, Lakshadweep.

Scheme No.1.

1. Name of the Scheme : Strengthening of the Department of Weights & Measures.

2. Objectives of the Five Year Plan 1985-90.

(i) In the Department of Weights & Measures, there are three Inspectors of Weights & Measures posted in three islands for conducting verification and stamping of weights and measures and for enforcing Weights & Measures Act, and Packaged Commodities Rules. But the Department is not having any technically qualified staff for supervising the functions of the Inspectors of Weights & Measures posted in three different islands. Recently the Ministry of Food & Civil Supplies, Department of Weights & Measures has asked this Administration to allow transport subsidy on all packaged goods brought to Lakshadweep from mainland by merchants. This requires the certificate of correctness of quantities of packaged commodities. For the effective implementation of Packaged Commodities Rules, Weights & Measures Department has to be equipped with adequate staff. In order to co ordinate the activities of Weights & Measures and to supervise the works of the Inspectors of Weights & Measures, one supervisory post is inevitable.

(ii) At present working standard equipments are available at Kavaratti, Amini and Minicoy, only. The Inspectors have to carry these heavy equipments for verification when ever they are camping in other islands. This is a difficult task and practically impossible in island condition during monsoon. So it is necessary that these costly and fragile standard equipments are procured and kept in respective islands. The Inspectors can then tour in islands frequently. It is therefore proposed to procure standard equipments of weights and measures in the remaining seven islands during this Five Year Plan.

(iii) To avoid unscientific functioning of the laboratories and for making the verification and stamping more proper, working Standard buildings for Amini and Minicoy and Secondary Standard Laboratory for Kavaratti are proposed during the Five Year Plan 1985-90.

The Scheme provides employment to two persons.

3. Revised outlay for Five Year Plan 1985-90 : 5.38 lakh.

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4. Target and achievement during 1987-88.

(A) Physical

Target.

- i) Senior Inspector of Weights & Measures : 1.
- ii) U.D Clerk : 1.
- iii) Standard equipments : 2 sets.

Achievement.

- i) Post of Sr. Inspector of W&M created being filled.
- ii) Post of U.D Clerk being created.
- iii) Supply order for 2 sets of Std. equipments being placed after getting allotment from Mint.

(B) Financial (Rs. in lakh)

<u>Target</u>	<u>Achievement.</u>
1.00	1.00 (anticipated)

5. Programme and Target for 1988-89.

(A) Physical.

- i) One post of Sr. Inspector of W & M to be filled and continued.
- ii) One post of U.D Clerk being created and filled, to be continued.
- iii) 2 sets of working stad. equipments to be procured.
- iv) Construction of working std. laboratory at Amini to be taken up.

(B) Financial (Rs, in lakh) : 2.37.

6. Proposed outlay for 1988-89 : 2.37 lakh.

7. Details of expenditure (Rs. in lakh)

(A) Non recurring.

i) Procurement of Std. equipments	1.65
ii) Construction of laboratory	0.33

Total (A)	1.98

(B) Recurring.

Post created to be filled.

i) Senior Inspector of W&M(1640-2900)	1 Post	0.28
ii) Post being created to be filled		
iii) U.D Clerk (1200-2040)	1 Post	0.05
iiii) Travel expense		0.02
v) LTC/MR		0.02
v) Office Expense		0.02

Total (B)		0.39

Total (A) + (B) 2.37

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8. Summary of expenditure (Rs in lakhs)

Estt.	Grant	Capital		Total
		Loan Building	Other than loan & building.	
0.39		0.33	1.65	2.37

9. Foreign exchange: Nil

10. Remarks: Nil.

DRAFT ANNUAL PLAN 1988-89

TRANSPORT

I N T R O D U C T I O N

The Lakshadweep islands which form a small sprawling group of coral islands lie scattered and isolated from each other and from mainland. Only access to these islands is through sea and hence for all the day to day requirements the island inhabitants have to depend upon the facilities available for maritime activities.

The idyllic and scenic splendour of the Lakshadweep islands has made them a great attraction for the tourists from mainland as well as other foreign countries. The development of tourism in these islands is directly based on the port and harbour facilities available in the islands.

I. PORTS AND LIGHTHOUSES

The scheme proposed in the Annual Plan envisage providing navigational facilities, foreshore facilities, jetties, break waters and developing channel to enter launch traffic etc. These schemes were proposed based on the needs of the people represented through various organisations. The schemes also provide conduct of various studies by the Expert Committee appointed by the Ministry on various harbour and port facilities to be provided in the islands.

II. SHIPPING

The mainland/island and inter-island shipping service are at present managed by the two all weather ships, M.V. Amindivi and M.V. Bharatseema and Inter-island by M.V. Dweepsetu. With the introduction of the 2nd all weather ship service by M.V. Bharatseema, the passenger traffic problem between island and mainland could be solved to a certain extent. The interisland passenger traffic facilities are still to be improved for which it is proposed to procure high speed vessels.

After conduct of various studies, by the Expert Committee appointed by the Ministry for the study of various port and transport problems in the islands, have recommended for the procurement of one number second hand ship for replacement of M.V. Amindivi, 2 Nos high speed vessels for the interisland

transport and 4 Nos 300 MT mechanised barges for the transportation of cargo from mainland to islands. Provision has been proposed for the acquisition of these crafts during 1988-89. As the ship is expected to be procured during January 1988 and therefore the cost Rs.7 crores is proposed in R.E 87-88 also.

III. CIVIL AVIATION

The helicopter service has been commenced in Lakshadweep on 1.2.87 by the Helicopter Corporation of India. As per the term of agreement, an amount of Rs. 122 lakhs per annum have to be paid to the Helicopter Corporation of India in addition to meeting the cost of other expenditure like fuel etc.

Vayudoot Service is also likely to be introduced in Lakshadweep during 1988-89, for which a subsidy of 80% of the losses, if any, have to be given on this account.

DRAFT ANNUAL PLAN 1988-89

TRANSPORT

A B S T R A C T

(Rs. in lakhs)

Sl. No. Name of the Scheme	Seventh Plan approved outlay	Proposed Annual outlay Plan 88-89
1. Maintenance of Port Department Boats/Launches	36.50	3.00
2. Master Plan for intermodel studies	6.00	2.00
3. Construction of permanent jetty at eastern side of Minicoy	(Shifted to Central Sector Scheme in LHW)	
4. Dredging at Amini and Agatti	40.00	15.00
5. Providing Mooring Buoys at eastern side of Kavaratti/Minicoy	37.00	1.00
6. Interisland Transport	77.45	505.75
7. Construction of office building and Godown at Cochin	43.26	10.00
8. Procurement of mechanised barges	156.82	342.70
9. Ship to shore Transport	30.00	7.00
10. Providing subsidy to encourage mechanised sailing vessel under private sector	(Dropped since not agreed by Planning Commission)	
11. Strengthening of Administrative set up	4.25	2.75
12. Procurement of ship for mainland/ island service	45.00	701.00
13. Introduction of Hovermarine service	15.00	(Clubbed with Scheme No.6)
14. Helicopter and Vayudoot service between mainland/island	576.27	160.00
Total	1068.25	1750.20

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.1

1. Name of the Scheme:- Maintenance of Port department Boats/Launches.

2. Objective of the Five Year Plan 1985-90:

A good number of pablo boats are available with the department and during the VIIIth Plan, number of boats in the fleet will be increased. Now only skeleton facilities for repair are available. To cope up the requirement such as increase in repair and maintenance of craft both hull repairs as well as engine repairs, maintenance facilities have to be made. Therefore construction of slipway/shed cradles, posting of additional staff, procurement of spares/tools, equipment etc. are proposed.

3. Approved outlay for Five Year Plan 1985-90: Rs.36.00 lakhs

Revised outlay for Five Year Plan 1985-90: Rs.36.50 lakhs

4. Targets and achievements during 1987-88:

A. Physical	Target	Acheivement anticipated
Procurement of boat engines	3	3
B. Financial (Rs. in lakhs)	Outlay	Expenditure
	8.90	8.90

5. Programme and target for 1988-89:

Proposed to procure and supply two numbers of boat engines for replacement of engine of the boats which have completed the life span and which are found to be uneconomical repairs during the plan period. For the smooth functioning of the workshop, it is also proposed the expansion of the workshop by creating additional staff.

6. Proposed outlay 1988-89 : Rs. 3.00 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring

1. cost of boat engines - Rs. 2.00

B. Recurring

Salary of staff

Post proposed to be created

1. Executive Engineer (Shipping) (Rs. 3000-4500) :	1 post	: 0.15
2. Asst. Engineer (Shipping) (Rs. 2000-3500) :	1 post	: 0.35
3. Junior Engineer (Shipping) (Rs. 1400-2300) :	1 post	: 0.20
		<u>1.00</u>

Total A + B = Rs. 13.00 lakhs

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Loan	Building	Other than loan and building	Total
1.00	2.00				3.00

9. Foreign Exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping Scheme No.2

1. Name of the Scheme: Master Plan for Intermodel Studies
2. Objective of the Five Year Plan 1985-90:

It was considered necessary to have a detailed study in the various shipping matters in the union territory and suggest ways and means of the improvement by a high power committee constituted by the Ministry.

3. Approved outlay for 1985-90: Rs. 25.00 lakhs
Revised approved outlay 85-90: Rs. 6.00 lakhs

4. Target and achievement during 1987-88:

The scheme proposed by the Ministry Target Rs. 20.00 lakh

5. Programme and target 1988-89:

Proposed to conduct various studies by the High Power Committee in the islands.

6. Proposed outlay for 1988-89: Rs. 2.00 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring	Rs. 2.00
B. Recurring	Nil
Total	<u>Rs. 2.00 lakhs</u>

8. Summary of Expenditure (Rs. in lakhs)

	Grant	Loan	Building	Capital Other than loan and building	Total
Establishment					
-	2.00				2.00

9. Foreign Exchange - Nil

10. Remarks - Nil

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DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.3

Name of the Scheme: Construction of permanent Harbour
with break water at eastern side
of Minicoy.

This scheme has since been undertaken under Central
Sector vide letter No.LHW/DB/2115/2316 dated 1.19.1986 of
the Deputy Chief Engineer, Lakshadweep Harbour Works. So
this scheme has been dropped.

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.4

1. Name of the Scheme : Dredging and deepening of entrance channel at Agatti and Amini

2. Objective of the Five Year Plan 1985-90:

Dredging from entrance to fisheries boat repair yard at Agatti linking the entrance and RCC jetty at Agatti with a channel and turning circle for launch traffic is nearing completion. There is a boat repair workshop yard at Agatti being run by fisheries department and small RCC jetty also has since been sanctioned to construct in front of this yard for fisheries department. As per situation prevailing and to utilise the existing and impending facilities a channel to link up the existing entrance channel with boat repair yard as sanctioned jetty is inevitable. The representative of the local people and pending need fulfilled. This will also be great help to the local fishermen. Accordingly this scheme for providing channel linking the existing facilities is proposed in the plan.

There is a loading/unloading stacking platform at Amini in front of the Dak Bungalow. When huge cargo such as essential commodities etc. are to be ~~xxx~~ unloaded and local products are to be loaded in the boats/konthalam/odams, this platform is useful for storage of cargo. It is also being used a traist stack yard for the cargo. But the crafts with load are suffering to navigate through shallow lagoon, for want of sufficient draft in front of the platform. The local people are pleading to deepen the route for their easy movement with odams. The Advisory Council members also are demanding for this facility. As there is no approved scheme, it is proposed to include the same in the plan proposed.

3. Approved outlay for Five Year Plan 85-90 : Rs.40.00 lakhs

4. Target and achievement during 1987-88:

A. Physical	Target	Achievement
	Nil	Nil

5. Programme and target for 1988-89:

Continuation of the work and procurement of stores etc.

6. Proposed outlay for 1988-89: Rs. 15.00 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring

... /-

1. Dredging from entrance channel to fishermen jetty at Agatti	}	
2. Dredging from jetty to loading unloading platform at Amini	}	
Total		: Rs. 15.00 lakhs

8. Summary of expenditure (Rs. in lakhs)

	Grant	Loan	Building	Other than loan and building	Total
	15.00				15.00

9. Foreign Exchange - Nil
10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping Scheme No.5

1. Name of the Scheme: Providing of mooring buoys at eastern side of Kavaratti and Minicoy

2. Objective of the Five Year Plan 1985-90:

In Lakshadweep, there are no facilities for entrance of bigger vessel and therefore the vessel plying between mainland islands have to stay in open sea for embarkation and disembarkation and all cargo movements also has to be done in the open sea only. The vessels anchored are getting drifted every now and then due to the waves, currents etc. This causes inconvenience and risk to cargo handling operation and passengers. Moreover, there is likelihood of getting the vessel also damaged in case drift towards shore. At present there are two vessels to ply between islands and mainland with tourists, other passengers, VLFs, cargo etc. As there is no mooring facility in any of the islands for the vessel, it has become very essential to provide mooring buoys. Taking the immediate requirement into consideration and as demanded by the HMAR Members during their meeting at New Delhi (16.3.1985), this scheme proposing to provide one mooring bouy each at Kavaratti and Minicoy with a capacity of mooring ships of about 5000 DWT which will cater the need of M.V. Bharatseema, M.V. Amindivi and the like vessels calling at port during the monsoon.

3. Approved outlay for Five Year Plan 1985-90: Rs.37.00 lakh

4. Target and achievement during 1987-88:

A. Physical	Outlay	Achievement
B. Financial	21.00	-

5. Programme and target for 1988-89:

The fabrication of the bouys completed. The installation of the mooring bouys in the islands is expected to be completed in 1987-88. Expenditure in spill over work and maintenance of bouys is proposed during the plan period.

6. Details of Expenditure (Rs. in lakhs)

A. Non recurring

Spill over work and maintenance - Rs. 1.00 lakhs

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-: 171 :-

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B. Recurring - Nil

Total A + B = Rs. 1.00 lakhs

8. Summary of expenditure (Rs. in lakhs)

----- Capital -----					
Estt.	Grant	Loan	Building	Other than loan and building	Total
	1.00				1.00

9. Foreign Exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Light houses and Shipping

Scheme No.6

1. Name of the Scheme : Inter island Transport

2. Objectives of the Five Year Plan 1985-90:

As the islands are scattered with vast stretches of sea, no other means of transport facility available except sea transport facility. Now one 38 footer boat and two 36 footer boats are put in occational interisland journey which are inadequate to meet the day to day requirement of interisland passengers. The Ferry Vessel procured by the Administration last year will be pressed into service soon after her APS/Drydocking thereby the interisland passenger problem will be solved to a certain extent. The air craft service is proposed to be commissioned in between island and mainland during the plan period. Therefore it will be necessary to have interisland transport to link the islands where the air craft service is available. It is therefore necessary to provide launches for interisland transport for the above purposes for which it is proposed to procure 2 Nos high speed vessels, interisland transport facilities will be available to cover all the islands.

3. Approved outlay for 85-90 : Rs. 12.00 lakhs
Revised approved outlay : Rs. 77.45 lakhs

4. Target and achievement during 1987-88:

A. Physical	Target	Acheiveme
Ferry vessel	1	1
B. Financial (Rs. in lakhs)	27.85	27.85

Post approved, created and to be filled.

1. Master	(Rs. 3000-4500)	1	1
2. Chief Engineer	(Rs. 3000-4500)	1	1
3. Chief Officer	(Rs. 2000-3500)	1	1
4. Welfare-cum-Administrative Officer	(Rs. 1640-2900)	1	1
5. Second Engineer	(Rs. 2200-4000)	1	1
6. Medical Officer	(Rs. 2000-4000)	1	1
7. Senior Serang	(Rs. 1400-2300)	3	3
8. Tindal	(Rs. 1150-1500)	1	1
9. Seacunny	(Rs. 950-1500)	1	1
10. Deck Crew	(Rs. 800-1150)	4	4
11. Engine Fitter	(Rs. 1320-2040)	1	1
12. Electrician	(Rs. 1200-1500)	1	1
13. Engine Crew	(800-1150)	3	3
14. Topas	(Rs. 700-950)	2	2
15. Cook	(Rs. 700- 950)	2	2
16. Tally Clerk	(Rs. 950-1500)	1	1
17. Utility hand	(Rs. 750- 950)	1	1
18. Radio Operator	(Rs. 1320-2040)	1	1

... /-

B. Financial (Rs. in lakhs) Outlay 27.25 Expenditure anticipated 27.25

5. Programme and target for 1988-89:

- A) The salary of the staff appointed as per the posts already created is to be met under this scheme.
- B) As per the recommendations of the Expert Committee appointed by the Ministry to study the transport problems in the island, have recommended for the procurement of 2 Nos high speed vessel for the interisland transport. It is proposed to procure 2 Nos Catamaran type high speed vessel having speed of 25 knots and passenger capacity of 100 Nos. The approximate cost of such type of vessel will be about 500.00 lakhs. Based on the recommendations and as per the directions from the Ministry, the provision of Rs. 500.00 lakhs is proposed in the Annual Plan 1988-89.

6. Total proposed for 1988-89: Rs. 505.75 Lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non-recurring			
1. Cost of Catamaran type high speed vessels (2 Nos)		Rs. 500.00 lakhs	
2. Cost of materials		Rs. 2.00 lakhs	
B. Recurring			
Salary of staff			
Posts created to be filled for the Ferry Vessel			
1. Welfare cum Administrative Officer (1640-2900)	1 post	0.26	
2. Senior Steward (1490-2300)	3 posts	0.75	
3. Security (950-1500)	1 post	0.20	
4. Ticket (1150-1500)	1 post	0.20	
5. Engineer cum Butler (1320-2040)	1 post	0.20	
6. Deck hand (800-1150)	1 posts	0.54	
7. Engine room (800-1150)	3 "	0.46	
8. Electrician (1200-1500)	1 "	0.19	
9. Torso (700-950)	2 "	0.30	
10. Cook (700-950)	2 "	0.30	
11. Public Officer (950-1500)	1 "	0.20	
12. Utility (800-1150)	1 "	0.15	
Total B			3.72
Total A & B		Rs. 505.75 lakhs	

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Loan	Capital		Total
			Building	Other than loan and building	
3.75	2.00	-	-	500.00	505.75

9. Foreign Exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.7

1. Name of the Scheme: Construction of office building and godown at Cochin
2. Objective of the Five Year Plan 1985-90:

For all developmental work in the islands, the materials are to be brought from the mainland. Therefore, frequent sailing of ships are being arranged from Cochin with the materials for the various departments required in the islands. Proper storage facilities are for the cargo to be imported to the islands from Cochin. Hired buildings are taken by various departments for storing of their cargo at Cochin. In addition to the covered godown open space is also required for storage of materials. A land measuring 76 Cents has been taken on lease by the Administration from the Cochin Port Trust for the construction of godown at Wellington island.

At present some of the offices of the Administration are situated at rented building taken at Cochin, These offices could not be accommodated in the existing building for want of space. It is proposed to construct additional floor to the existing building to meet the accommodation requirements of the Administration at Cochin.

3. Approved outlay for five year plan 1985-90: Rs.59.00 lakhs
Revised approved outlay : Rs. 43.26 lakhs

4. Target and achievement during 1987-88:

A. Physical (Rs. in lakhs)	Target	Achievement
(1) Construction of additional floor to existing office building at Cochin	4.00	4.00
(2) Construction of Godown		

B. Financial (Rs. in lakhs)	Outlay	Expenditure anticipated
	4.00	4.00

6. Proposed outlay for 1988-89 : Rs. 10.00 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring

1. Construction of godown at Wellington Island - Rs.5.00 lakhs
2. Completion of spill over work in island - Rs.4.00 "
3. Providing additional base at Mangalore - Rs.1.00 "

Total- Rs.10.00 "

... /-

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Loan	Building	Other than loan and building	Total
				10.00	10.00

9. Foreign Exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.8

1. Name of the scheme : Procurement of Mechanised barge/Dumb barge

2. Objectives of the Five Year Plan 1985-90:

Wooden lighters which are being used for unloading cargo from ship are found not suitable considering the frequent damages caused to ~~those lighters~~ while unloading cargo from ship from the open sea. Now cargo is unloaded using mechanised barges at Minicoy, Kavaratti and steel dumb barges at Kadmat, Agatti and Kalpeni islands. Such steel dumb barges have to be provided to the remaining islands for the smooth unloading of cargo. Therefore two numbers 60 tonnes capacity mechanised barges and four numbers steel dumb barges/crafts have to be procured during the plan period.

3. Approved outlay for Five year plan 85-90: Rs.183-00 lakhs
Revised ~~outlay~~ approved outlay : Rs. 156.82 lakhs

4. Target and achievement during 1987-88:

A. Physical	Target	Anticipated achievement
1. Mechanised barge	2	2
2. Dumb barge/craft	1	1
B. Financial (Rs. in lakhs)	Outlay	Expenditure
	35.00	35.00

5. Programme and target for 1988-89:

As per the recommendation of the Expert Committee who visited the islands for studying the transport problems in the islands have recommended for the procurement of 4 Nos 300 MT mechanised barges for the transport of cargo from mainland to islands. Accordingly, it is proposed to procure four numbers 300 MT mechanised barges during the year.

6. Proposed outlay for 1988-89: Rs. 342.70 lakhs

A. Non recurring

1. Cost of 4 Nos mechanised barges of 300MT capacity @Rs.84.00 lakhs - Rs. 340.00 lakhs

B. Recurring

Salary of staff

Posts already created and posted to the mechanised barges already procured.

... /-

1. Marine Engine Driver (1320-2040)	- 2 posts	- 0.50
2. Chief Engine Driver (1640-2900)	- 2 posts	- 0.70
3. Tindal (1150-1500)	- 2 posts	- 0.40
4. Serang (1320-2020)	- 2 posts	- 0.50
5. Greaser (800-1150)	- 2 posts	- 0.30
6. Deck Crew (800-1150)	- 2 posts	- 0.30
	Total	- 2.70

Total A + B = Rs. 342.70

8. Summary of expenditure (Rs. in lakhs)

Capital					
Estt.	Grant	Loan	Building	(Other than loan and building)	Total
2.70	-	-	-	340.00	342.70

9. Foreign exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping Scheme No.9

1. Name of the Scheme : Ship to shore transport
2. Objective of the Five Year Plan 1985-90:

Presently, the port department is having 18 thirty footer boats, one 25 footer boat, 2 numbers 36 footer and one 38 footer boat. In the absence of sheltered anchorage the ships calling at these islands will drift at the time of embarkation/disembarkation of passengers as well as loading/unloading cargo from ship to shore and vice versa. The passenger traffic and movement of cargo in ships have been increasing considerably every year. The fleet of boat available with the department is insufficient. So, it is proposed to procure more boats for the above purpose. The islands like Andrott, Amini, Kiltan, Chetlat, Kadmat are having only one boat each for embarkation/disembarkation of passengers and loading/unloading of cargo which are insufficient for the purpose. To overcome these problems to a certain extent, it is proposed to procure 10 numbers more boats during the VIIth Five Year Plan so as to strengthen the boat fleet in all the islands. Accordingly, the scheme envisages procurement of 10 numbers pablo boats and appointment of staff for manning the boat during the plan period.

3. Approved outlay for Five Year Plan 1985-90: Rs.25.00 lakhs.
Revised approved outlay : Rs. 30.00 lakhs

4. Target and achievement during 1987-88:

A. Physical.	Target	Achievement
1. Post to be created	2	2
1) Boat Driver (Rs. 950-1500)	2	2
2) Lascar (Rs. 750-950)	4	4
B. Financial (Rs. in lakhs)	Outlay	Expenditure anticipated
	7.00	7.00

5. Programme and target for 1988-89:

It is proposed to procure two numbers 30 footer boats for loading unloading of cargo from ships to shore and vice versa and for embarkation disembarkation of passenger.

6. Proposed outlay for 1988-89: Rs. 7.00 lakhs
7. Details of expenditure (Rs. in lakhs)
 - A. Non recurring (cost of boats) Rs. 6.00 lakhs

... /-

B. Recurring

Salary of staff

Posts proposed to be created

a) Boat Driver (Rs. 950-1500) 2 posts	0.20
b) Lascar (Rs. 750-940) 4 posts	0.30
cost of spares	0.50
Total -	<u>1.00</u>

Total A + B = Rs. 7.00 lakhs

8. Summary of expenditure (Rs. in lakhs)

Capital					
Estt.	Grant	Loan	Building	Other than loan and building	Total

0.50	0.50	-	-	6.00	7.00

9. Foreign exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.11

1. Name of the Scheme: Strengthening of Administrative machinery under Shipping Sector.
2. Objective of the Five Year Plan 1985-90:

Consequent on the implementation of the plan schemes, the work load in the shipping sector has increased considerably in the office of the Port Officer, Kavaratti as well as in the office of the Supply and Transport Officer, Cochin. The present staff strength in the above offices are as follows. The above staff are to attend the plan implementation works also in addition to the normal Non Plan.

Works under the Shipping Establishment

Office of the Port Officer, Kavaratti

- | | |
|---------------------|-----------|
| 1. Port Officer | - 1 post |
| 2. Head Clerk | - 1 post |
| 3. Accountant | - 1 post |
| 4. Stenographer | - 1 post |
| 5. U.D.Clerk | - 3 posts |
| 6. L.D.Clerk/Typist | - 2 posts |
| 7. Peon | - 1 post |

Office of the Supply and Transport Officer

- | | |
|---------------------------------|-----------|
| 1. Supply and Transport Officer | - 1 post |
| 2. Cargo Superintendent | - 1 post |
| 3. U.D.Clerk | - 2 posts |
| 4. L.D.Clerk | - 1 post |
| 5. Peon | - 1 post |

Due to shortage of staff it is found very difficult to attend the plan implementation works in time. In addition to the works on the implementation of the past, five year plan also have to be attended to by the above staff for timely implementation. It is found very difficult to attend the plan implementation work by the above staff and additional staff proposed below are necessary to cope up the increased work load in office.

3. Approved outlay for 1985-90 : Rs. 4.95 lakhs
4. Target and achievement 1987-88 - Nil
5. Programme and target for 1988-89:

As the Port Officer is a technical Officer meant for the management of the organisation has to tour the islands where minor island ports have been established and to mainland for various purposes frequently. He may not be available at the

... /-

headquarters at most time. During these period difficulties are being experienced to function the office properly. For smooth functioning of office one junior officer under the Port Officer with necessary staff are required. The following posts are proposed to meet the above requirements.

A. Physical

Creation of posts

Port Office, Kavaratti

- 1. Section Officer (Rs. 2000-3500) - 1 post
- 2. U.D.Clerk (Rs. 1320-2040) - 2 posts

Cochin Office

- 1. Office Superintendent (Rs. 1400-2300) - 1 post
- 2. L.D.Clerk-cum-Typist (Rs. 950-1500) - 1 post

B. Financial - Rs. 2.75 lakhs

6. Details of expenditure

A. Non recurring

- 1. Cost of furniture and office equipment - Rs. 0.10 lakhs
- 2. Cost of VHF sets - Rs. 1.70 lakhs

B. Recurring

Salary of staff
Post to be created

Port Office, Kavaratti

- 1. Section Officer (Rs. 2000-3500) - 0.37
- 2. U.D.Clerk (Rs. 1320-2040) - 0.30

Cochin Office

- 1. Office Superintendent (Rs. 1400-2300) - 0.18
- 2. L.D.Clerk-cum-Typist (Rs. 950-1500) - 0.10

Total A + B = 2.75 lakhs

7. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Loan	Building	Other than loan and Building	Total
0.95	0.10			1.70	2.75

8. Foreign Exchange - Nil

9. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Port Lighthouses and Shipping

Scheme No.12

1. Name of the Scheme : Procurement of ship

2. Objectives of the Five Year Plan 1985-90:

The ship M.V. ¹¹Amindivi, passenger-cum-cargo vessel owned by the Shipping Corporation of India built in 1970 now doing the Lakshadweep mainland service has completed 16 years of service. The vessel require replacement during the VIIth plan period. Considering the reduction of speed etc. of the vessel it is very essential to replace the above vessel with a suitable similar vessel for the Lakshadweep mainland service. The Administration therefore proposed to acquire one passenger-cum-cargo vessel similar type of M.V. Amindivi during the plan period.

3. Approved outlay for 1985-90: Rs. 45.00 lakhs

4. Target and achievement for 1987-88 - nil

5. Programme and target for 1988-89:

As per the recommendation of the Expert Committee appointed by the Ministry, it is proposed to procure one second hand ship during the plan period having passenger capacity of 300, cargo capacity of 1000 tonnes and speed of 20 knots. The cost of such ship is approximately assessed to Rs. 700.00 lakhs. It is also proposed to create the required posts for manning the vessel by the Administration.

A. Physical	Outlay	Expr. anticipated
Procurement of second hand ship	1	1

B. Financial (Rs. in lakhs)	701.00	701.00
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6. Details of expenditure

1. Non recurring

cost of one no. second hand ship 700.00 lakhs

2. Recurring

Salary of staff

Posts proposed to be created and posted

1. Welfare Officer (Rs. 1640-2900)	1 post	0.30 lakhs
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2. Shipping Inspector (Rs. 1350-2200)	1 post	0.30 lakhs
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3. Tally Clerk (Rs. 950-1500)	2 posts	0.40 lakhs
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Total	<u>1.00 lakhs</u>
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7. Summary of expenditure (Rs. in lakhs)

Estt	Grant	Loan	Capital		Total	
			Building	Other than loan and building		
1.00				700.00	701.00	

9. Foreign exchange - Nil

10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89:

Sector: Road.

Introduction:

There were no roads and only cycle tracks and footpaths existed in this Union Territory. Under the Vth Five Year Plan, it was proposed to widen and strengthen the existing cycle tracks to simple 3' wide rural road. The work on this was taken up in four of the islands. An amount of Rs.5.13 lakhs was spent on this works and 5.5 km of road has been constructed. A specification consisting of soil cement stabilisation 15 cm thick with 10% by weight of cement for sub base and cement concrete, 1:6:12 three inches thick for surfacing was adopted. As it was seen that the specification mentioned above is inadequate to take vehicular traffic the same was modified to 1:2:4 cement concrete for the surfacing. For cement concreting only local materials such as coral shingles and fine lobañ sand were use. The coral shingles have very little crushins strength due to which it was seen that the surface thus formed with the above mentioned specifications could not withstand the wear and tear of vehicular traffic. Therefore matter was taken up with CNRI and the Ministry of shipping and Transport for giving guidance regarding suitable specification to be adopted for roads in these islands. The Ministry of shipping and Transport sent the specification for road construction using mainland materials, out of the three alternative specifications, 3 metre wide, 10cm thick cement concrete payment mainland materials was found suitable consideration the difficulties like transportation of road rollers skilled labourers, etc. in adopting other betuminous type payments.

After obtaining the specification of the roads from the Ministry of Transport and Shipping, the Construction of road work with mainland materials was started during the VI plan period. The details of the expenditure are given below:

	(Rs. in lakhs)
1980-81	- 9.32
1981-82	- 9.39
1982-83	- 33.22
1983-84	- 59.60
1984-85	- 50.00

During the VI Plan period 25.275 km of concrete Roads were constructed and improvement to 2.660 km of roads were done.

Development of an area mainly depends upon the road facility available. In view of the tourist attraction and other developmental activities more length of pucca road is required on these islands to facilitate the local people, tourists to reach various localities at reasonable time and convenience and facilitate the transportation of building take up 31.00 Kms. CC Road with mainland materials during the VII Plan period. In addition to the above, improvement is required to the roads constructed during the V five year plan with local materials. Out of the 5.5 Kms roads constructed with local materials during V five year plan period, improvements to 2.660 Kms of road is completed by the end of the VI Plan. Out of the remaining 1.75 Kms is proposed to be improved during the VII plan period.

To take up the construction of road work during the VI five year plan period, a Sub - Division was sanctioned with one Assistant Engineer and its complementary staff. It was proposed to continue the above sub-divisions and to procure special tools and plants to cope with the increase in work load during the VII plan period.

During the Annual plan period 1935-86, 7.832 km length of new roads completed and improvements of 1.010 km to the existing roads constructed with local materials was done. The sub-division sanctioned during the VI plan period is being continued to take up the above construction. The expenditure for 85-86 was Rs. 57.93 lakhs against the approved outlay of Rs. 45.70 lakhs.

During the annual plan 1936-87 construction of 9.50 kms of C.C. roads was done. The existing one sub - Division headed by an Assistant Engineer with complementary staff is also continued. The expenditure during the year was Rs. 45.00 Lakhs

During the Year 1937-38 it is proposed to constructed C.C. roads 3.00 km. The existing staff will continue. The ~~proposed~~ proposed outlay is Rs. 22.00 lakhs

The annual plan 33-39 envisages construction of 4.00 km of C.C. Roads, improvement of 0.74 km of existing old roads which was constructed with local materials and continuation of the sub - division with its complementary staff with a proposed outlay of Rs. 24.58 lacs.

DRAFT ANNUAL PLAN 88-89

Sector: Roads

Scheme No. I

1. Name of the Scheme :: Construction of Rural Roads
2. Objectives of the VII five Year Plan 85-90 :: Construction of 24.0 Km of Rural Roads and improvement of 1.75 Km of existing roads
3. Approved outlay for the VII Five year Plan 85-90 Rs. 146.38 Lakhs

4. TARGET AND ACHIVEMENT DURING 1985-86, 86-87 and 87-88

Scheme	1985-86		1986-87		1987-88	
	Target	Achivement	Target	Achive ment.	Target	Achive ment.
<u>A. PHYSICAL:-</u>						
(1) Construction of Rural Roads:-						
(a) General	5.00 KM	5.882 KM	6.00 KM	8.50Km	2.00Km	2.00 KM
(b) RMNF	2.00 KM	2.00 Km	1.0 KM	1,00km	1,00km	1.00
(2) Improvement to existing roads	0.85 "	0.010	-	-	-	-
<u>(3) Staff:-</u>						
1) Asst. Engineer (2000-3500)	1 Post	1 Post	1 Post	1 Post	1 Post	1 Post
2) Junior Engineer(1400-2300)	3 "	3 "	3 "	3 "	3 "	3 "
3) L.D. Clerk (950-1500)	2 "	2 "	2 "	2 "	2 "	2 "
4) Peon (740-950)	1 "	1 "	1 "	1 "	1 "	1 "
<u>B. FINANCIAL:-</u>						
(Rs. In Lakhs)	45.70	57.98	45.00	45.00	22.00	

5. PROGRAMME AND TARGET FOR 88-89

A. PHYSICAL:-

(1) Construction of Rural roads:-

- (a) General :: 3.00 Km
- (b) RMNF :: 1.00 Km

(2) Improvements to existing Roads:: 0.74 Km

(3) Staff continuation:-

- (a) Asst. Engineer (2000-3500) 1 Post
- (2) Junior Engineer (1400-2300) 3 Post
- (3) L.D. Clerk (950-1500) 2 Post
- (4) Peon (750-950) 1

(3) Staff continuation:-

- (1) Asst. Engineer (2000-3500) - 1 Post
- (2) Junior Engineer(1400-2300) - 3 Posts
- (3) L.D. Clerk (950-1500) - 2 Posts
- (4) Peon (750-950) - 1 Post

B. FINANCIAL:- Rs. 21.58 Lakhs

6. Proposed outlay for Rs. 24.58 Lakhs

80-89

7. DETAILS OF EXPENDITURE:

A. NON RECURRING:

(1) Construction

- (a) General Rs. 16.10 Lakhs
- (b) RMNP :Rs. 6.00 "

(ii) Improvement to existing Road: Rs.0.70

Total Rs. 22.83
=====

B. RECURRING:-

Post created and filled

- (1) Asst. Engineer (200-3500) - 1 Post Rs. 0.40 L
- (2) Junior Engineer (1400-2300) - 3 Post Rs. 0.85
- (3) L.D. Clerk (950-1500) - 2 Post Rs. 0.32
- (4) Peon (750-950) - 1 Post Rs. 0.13

Total Rs. 1.70

Grand Total (A+B) Rs. 24.58 Lakhs

8 Summary Expenditure:-

Estt.	Grant	Loan	CAPITAL Building	Other than Loan & Building	Total
1.70	-	-	-	22.83	24.5

9. Foreign Exchange :: NIL

10. Remarks :: NIL

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Draft Annual Plan 1988 - 89

1. Name of the Scheme : Other Transport (R/T)
2. Objectives of the VII Five Year Plan 1985-90

The P & T Department has established one wireless station each in all Islands except Bitra. The Bitra island was connected through R.T. link with Chetlat. A connecting wireless station is also functioning at Cochin. These Stations were established earlier on the basis of R&G term agreed by the Administration. Now the P&T Deptt. has taken out the wireless station at Kavaratti, Agatti, Kalpeni, Amini, Minicoy, Andrott, from the R&G terms and only wireless station at Kadmat, Kiltan & Chetlat and connecting wireless station at Cochin are functioning under R&G terms. One wireless station will also to be established at Bitra which will function under R&G terms when established.

The P&T has also established telephone exchange under R&G terms and conditions at Kavaratti, Minicoy, Andrott, Amini, Kalpeni and Agatti islands. At present the Exchange at Kavaratti is functioning as departmental exchange. The R/T link between Kavaratti / Mainland, Kavaratti/Minicoy, Minicoy/Mainland, Andrott/Mainland and Andrott/Kavaratti. T.P. has also been established between Secretariat Kavaratti and Administrator's office Cochin. The expenditure on all these will be met under Non Plan side.

Besides these, R/T facilities round the clock with dialing facilities between all islands and mainland are to be established in due course during the VII plan period. It is also proposed to establish T.P. one each in all islands connecting them with Kavaratti. Another one will also to be established at Kavaratti/New Delhi. A telex units is also to be established at Kavaratti during the plan period. The Telecommunication Department has drawn up a time table for improving the communication facilities in the islands. However there should be plan provision on the side of the Administration for these Schemes.

3. Approved outlay for VII Five Year Plan 85-90 Rs. 19.58 lakhs
4. Target and Achievement during - 87 - 88

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
Establishment of R/T, T.P, Telex	16	-
<u>B. Financial</u>	<u>Outlay</u>	<u>Expenditure</u>
(Rs. in lakhs)	5.00	

5. Programme and Target for 88 - 89

- 1. Providing of T.P. circuit between Kavaratti/Arifni, Kavaratti/Agatti | 3.00
- 2. Providing of R/T facilities between Kavaratti/Agatti | 3.00

6. Proposed outlay 88-89 Rs. 6.00 lakhs

7. Details of expenditure

- a) Non recurring - Nil
- b) Recurring - 6.00 lakhs

Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than Building & Loan	
-	6.00	-	-	-	6.00
=====					

- 9. Foreign Exchange - NIL
- 10. Remarks - NIL

Draft Annual Plan 1988-89

Sector: Scientific Services and Research.

Introduction.

For monitoring and effective implementation of S and T Plan Schemes, a Cell was created in Lakshadweep Administration during the latter part of the Sixth Five Year Plan. The Cell was subsequently upgraded to that of a Department of Science and Technology under the Administration.

2. The Lakshadweep Council for Science and Technology was constituted during 1984 with Administration as its Chairman. Since its formation, the Lakshadweep Council for S and T has been successful in having science clubs established in all High Schools and Colleges, where programmes of various kinds including seminars, quiz, exhibitions etc are being conducted. Each High School and College has been provided with electronic teaching kit, which should normally help a lot in developing vocational aptitude among interested children. The importance of popularisation of science and technology amongst the children is one of the basic ingredients of the present day development in any society and in every country. No child can be kept ignorant of the possible impacts of technology in his future.

3. The Planning Commission has approved an outlay of Rs. 19.67 lakhs for the revised seventh five year plan 1985-90. During the year 1988-89, an outlay of Rs. 2.17 lakhs is proposed under this sector.

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Draft Annual Plan 1988-89

Total number of schemes 4

Sector: Scientific Services and Research

(Rs. in lakhs)

Outlay at a glance

Sl. No.	Name of the scheme	Approved outlay 1985-90	Proposed outlay 1988-89
1.	Administrative set up	3.67	1.07
2.	Setting up of marine park	0.45	0.10
3.	Integrated programme to study the marine resources with special emphasis on coral ecology.	6.00	-
4.	Science awareness/science education and popularisation	6.22	0.75
5.	Special R and D schemes relevant to the islands to be identified by the S E T Cell through expert groups for implementation	3.33	0.25
Total		<u>19.67</u>	<u>2.17</u>

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Draft Annual Plan 1988-89

Sector: Scientific Services and S
Research.

Scheme No.I

1. Name of the Scheme: Administrative set up
2. Objective of the Five Year Plan 1985-90

To cope up with the increased workload due to rapid developments in the S and T programmes, the administrative set up is to be strengthened. The Department has to coordinate various science and technology programmes undertaken by different departments of Lakshadweep administration. The administrative machinery presently available in the Department of Science and Technology is inadequate to manage the multifarious activities. Necessary provision for strengthening of the Department of Science and Technology with one Director (Group A), One Technical Assistant (Group C), one UD. Clerk (Group C) and one Group D will be included in the fifth year of the Seventh Five Year Plan.

3. Approved outlay for 1985-90 : Rs. 3.67 lakhs
4. Target and achievements during 1987-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievements</u>
1. Deputy Director (Rs.2000-3500/-)	/	1
2. Assistant (Rs.1400-2300)	/	1
3. Stenographer Grade III (Rs.1200-2040)	/	1
		Rs.0.89
<u>B. Financial</u>		Rs.0.89

5. Programme and target for 1988-89

A. Physical

Posts created and filled up

1. Deputy Director (2000-3500/-)	I post
2. Assistant (1400-2300/-)	I post
3. Stenographer Grade III (1200-2040/-)	I post

B. Financial

Rs.1.07

6 Proposed outlay for 1988-89

1.07

7. Details of expenditure

A. Non- recurring

I. Office contingencies

0.00

0.00

B. Recurring

Posts created and filled up

1) Deputy Director (Rs.2000-3500/-)	I post	0.31
2) Assistant (1400-2300/-)	I post	0.32
3) Stenographer Grade III (Rs.1200-2040/-)	I post I post	0.31
4) TA/FTC/LTC etc.		0.10
5) Wages		0.15
	Total	<u>0.99</u>
	Total (A and B)	<u>1.07</u>

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan & Building	
0.99	-	=	=	0.08	1.07

9. Foreign Exchange - Nil

10. Remarks - Nil

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Draft Annual Plan 1988-89

Sector: Scientific Services and Research.

Scheme No. 2

1. Name of the Scheme: Setting up of marine Parks
2. Objective of the Five Year Plan 1985-90

In India at present there are no Dolphin Park, Shark Park and Turtle Farms. In lakshadweep waters, these are arriving in plenty. With some improvements to the existing natural lagoons and creek like area available, Lakshadweep can be developed into unique marine park. The Lakshadweep islands have now found a place in the international as well as domestic tourist map. As the first step, the proposal is to establish a Marine Park in Suhelipar and its lagoon. This reef consists of two small uninhabited islands with a large lagoon. For the execution of the same, the Department of Environment, New Delhi have agreed to depute experts from Botanical Survey of India and Zoological Survey of India to Lakshadweep for the preparation of a detailed preliminary feasibility report. Necessary legislation also will have to be brought in the establishment of a Marine Park.

3. Approved outlay for the five year Plan 1985-90 0.45

4. Target and achievements for 1987-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
Preparation of a detailed preliminary feasibility report with the help of experts from BSI and ZSI	1	Nil
<u>B. Financial (Rs. in lakhs)</u>	0.25	Nil

5. Programme and target for 1988-89

<u>A. Physical</u>	<u>Target</u>
Preparation of a detailed Preliminary feasibility report with the help of experts from BSI and ZSI	

B. Financial 0.10

6. Proposed outlay for 1988-89 0.10

7. Details of expenditure

A. Non-recurring 0.10
 To meet the expenses
 such as hiring of
 pablo boats etc

B. Recurring Nil

Total (A+B) 0.10

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and Building	
-	0.10	-	-	-	<u>0.10</u>

{
 9. Foreign exchange - Nil
 10. Remarks - Nil

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Sector: Scientific Services and Research *Scheme No. 3*

1. Name of the Scheme : Science awareness/science education and Popularisation.

2. Objective of the Five Year Plan 1985-90

Some programme with the help of Central Agencies such as Department of Science and Technology, Department of Space, NCERT etc will be formulated. The training programmes, study tours, seminars, exhibitions, meeting, quiz competitions, etc will also be initiated for making science awareness among the local people as well as students.

3. Approved outlay for the five year plan 1985-90 : Rs. 6.22 lakhs

4. Target and achievements during 1987-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievements</u>
Training programmes, seminars, science exhibitions, quiz competitions, procurement of reference books etc.		Certain equipments under this programme have been obtained. Reference books also procured.
B. Financial		0.75

5. Programme and target for 1988-89

<u>A. Physical</u>	<u>Target</u>	<u>Achievements</u>
Training programmes, seminars, science exhibitions, quiz competitions, purchase of reference books etc.		
B. Financial		0.75

6. Proposed outlay for 1988-89 : 0.75

7. Details of expenditure

A. Recurring		Nil
B. Non recurring		0.75
	Total	<u>0.75</u>

.....2/-

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8. Summary of expenditure

Establishment	Grant	Loan	Capital Building	Other than loan and building	Total
	0.75				0.75
9. Foreign exchange		- Nil			
10. Remarks		- Nil			

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Sector: Scientific Services and Scheme No.4
Research

1. Name of the Scheme: Special R and D Schemes relevant to the islands to be identified by the Department of Science and Technology through expert groups for implementation.

2. Objectives of the Five Year Plan 1985-90

The Department of Science and Technology will constitute Expert Committees to identify the relevant R and D Projects for implementation and will coordinate and sponsor this activity. Identified programmes will be implemented through DRDA etc.

3. Approved outlay for the five year plan 1985-90 : 3.33 lakhs

4. Target and achievements during 1987-88

A. Physical	<u>Target</u>	<u>Achievement</u>
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1. To meet the incidental expenses for conducting the survey for remote sensing application centres.

2. To meet the cost of equipment for 8 meteorological centres in Lakshadweep and also payment of honorarium to part time recorders.

3. Towards consultancy fee to NEERI Nagpur.

B. Financial (Rs. in lakhs)		0.50
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5. Programme and target for 1988-89

A. <u>Physical</u>		<u>Target</u>
--------------------	--	---------------

The identified programmes will be implemented through various agencies including DRDA.

6. Proposed outlay for 1988-89		0.25
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7. Details of expenditure

A. Non-recurring		0.25
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To meet the expenses of expert committee activities including expensive exploration of various facts of R and D Schemes.

B. Recurring		Nil
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		----- 0.25
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Total (A + B)

8. Summary of expenditure

Establishment	Grant	Capital			Total
		Loan	Building	Other than loan and building	
-	0.25	-	-	-	0.25

9. Foreign exchange - Nil

10. Remarks - Nil

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DRAFT ANNUAL PLAN -1988-89

Sector : Secretariat Economic Services

Planning and Statistics

1. At present there is no well organised statistical set up for collection, compilation and interpretation of statistical data for this Union Territory. The Research Officer (Rs.2000-3500) in the evaluation cell is therefore looking after all statistical works besides the additional charge, of the plan formulation and coordination. The reliable statistics and other socio economic indicators needed for planning and other policy formulation are not at all available in the required shape. Besides there are no field staff for the collection of various reliable statistics from islands which are lying scattered in the Arabian sea.

2. Hitherto there is no Planning Machinery as such for this Union Territory to discharge the responsibility of drawing up developmental plans. Similarly, there is no staff available at present to look after any evaluation, monitoring and assessment of Manpower and other various type of data of this Union Territory. Since Chief Planning Officer and supporting staff has been proposed under the centrally sponsored scheme, no additional staff except one Stenographer to Asst. Director (M) has been proposed for strengthening of planning Machinery. The proposal has been cleared by Planning Commission and they have directed the Administration to approach the Ministry of Home Affairs for sanction to create the post. So far sanction of the Ministry of Home Affairs has not been received.

Strengthening of District Administration

3. One of the major deficiencies in the present administrative set up of the territory is the lack of effective coordination at island level. The posts of Block Development Officers and Tahsildars in the islands have already been used in such a manner to give each island one Sub-Divisional Officer/Addl. Sub-Divisional Officers for purpose of local coordination etc. However, these personnels who are in the scale of pay of Rs. 1400-2300 or Rs. 1640-2900 are not in a position to coordinate effectively taking the required status.

4. It is proposed to have one Officer of the rank of Deputy Collector one each major island viz. Andrott and Adini island and one Officer at the level of Additional Collector in the Collectorate at the headquarters and existing lower posts will be surrendered on creation of these higher posts. The Ministry of Home Affairs are also separately considering inclusion of some of the posts of the islands in the Delhi Administration and Nicobar island service.

5. The above proposals are in the view of the recommendation made by Prof. M.G.K. Menon in his report on the strategy for an Integrated Development of Lakshadweep islands. The proposals were sent to the Ministry of Home Affairs and has not yet been considered and therefore the implementation of programmes at the island level are effected to a great extent.

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Outlay at a glance

(Rs. in lakhs)

Sector: Secretariat Economic Services

Name of the Scheme	Approved outlay for 1985- 90)	Proposed outlay for 1988-89
1. Strengthening of Statistical Machinery	6.00	1.01
2. Setting up of Planning machinery	1.53	0.40
3. Strengthening of District Administration	12.06	3.23
4. Civil works	13.57	2.00
Total	33.16	6.64

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Sector: Secretariat Economic Services Scheme No.1

1. Name of the Scheme : Strengthening of Statistical Machinery.

2. Objectives of the Five Year Plan 1985-90

There are various statistical data to be collected and compiled from each island which are lying scattered. These data are necessary for various plan formulation and policy making. At present there is no machinery to arrange statistical publications and periodicals also. No unemployment survey has been conducted so far, in this territory. The only source of information in this regard is the employment exchange data of late there has been tremendous increase in the registration of employment seekers. Also the data available reveal that unemployment among educated and trained persons has assumed serious proportions. Therefore efforts have to be made to collect statistics on unemployment at periodical intervals. A post of Statistical Officer is proposed under this scheme. Proposals have already been sent to the Ministry of Home Affairs vide letter No. 5/14/87-P1g dated 10.6.87 is under consideration of the Ministry.

3. Approved outlay for Five Year Plan 1985-90 : Rs. 6.00 lakhs

4. Target and Achievement during 1987-88

<u>A. Physical</u>	Target	Achiev: (Anti.)
Statistical Officer	1	--
<u>B. Financial</u>	1.14	0.20

5. Programme and target for 1988-89

<u>A. Physical</u>	Target
1. Statistical Officer (Rs. 1640-2900)	1 post
Purchase of furniture, typewriter, calculator etc.	
<u>B. Financial</u> (Rs. in Lakhs)	1.01 lakhs

6. Proposed outlay for 1988-89

7. Details of expenditure (Rs. in lakhs)

<u>A. Non recurring</u>	
i) Purchase of furniture, typewriter, calculator etc.	0.16

B. Recurring

i) Salary of staff		
Post sanctioned to be created		
Statistical Officer		
(Rs.1640-2900)	- 1 post	0.35x
ii) Travel expenses		0.05
iii) LTC/MR etc.		0.05
iv) Printing and publication charges		0.25
v) Training of staff in statistics		0.05
vi) Office expenses		0.10

Total (A+B)	1.01
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8. Summary of expenditure (Rs. in lakhs)

Establishment Grant	Capital		Total
	Loan Building	Other than loan & Building	
0.50	0.35	-	0.16
			1.01

9. Foreign exchange : Nil

10. Remarks: Central Statistical Organisation has emphasised the need for strengthening the Statistical set up in Lakshadweep. Moreover, this is an on going scheme.

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Sector: Secretariat Economic Services Scheme No.2

1. Name of the Scheme : Strengthening of Planning Machinery

2. Objective of the Five Year Plan 1985-90

In order to have an efficient set up and effective supervision and coordination, a post of Chief Planning Officer (Rs. 3000-4500) with supporting staff have been proposed under the Centrally sponsored scheme. Detailed proposal has already been sent to Planning Commission and they have cleared our proposal and directed Administration to obtain sanction for creation from MHA and same is awaited. The Ministry of Agriculture and Rural Development, Department of Rural Development has sanctioned one post of Assistant Director for Monitoring Rural Development Programme. In view of this no additional posts except one post of Stenographer has been proposed in this Plan. The Chief Planning Officer will be the head of the Planning Department.

3. Approved outlay for five Year plan 85-90 : 1.53 lakhs

4. Target and Achievement during 1987-88

A) <u>Physical</u>	Target	Achieve: (Anti.)
Post created and to be filled		
1) Assistant Director (Monitoring) (Rs. 2200-4000)	1	-
Post approved to be created		
1) Steno to Asst. Director (Rs. 1200-2040)	1	-
B) Financial (Rs. in lakhs)	0.55	0.20

5. Programme and target for 1988-89

A. Physical

Post created and to be filled
1. Asst. Director (Monitoring) 1
(Rs. 2200-4000)

Post sanctioned to be created
2. Stenographer to Asst. Director (Rs. 1200-2040) 1

Purchase of furniture, equipment etc.

B. Financial

6. Proposed outlay for 1988-89 Rs. 0.45 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring

purchase of furniture, equipments etc.

0.05

B. Recurring.

1) Post created but to be filled up	
Assistant Director (Monitoring)	0.20
(Rs. 2200-4000)-1 post	
ii) Post approved and to be created	
Stenographer to Asst. Director	
(Rs.1200-2040) - 1 post	0.10
iii) Travel expenses	0.02
iv) LTC/MR etc.	0.03
v) Office expenses	0.05
Total (A+B)	0.45

8. Summary of expenditure (Rs. in lakhs)

	Capital			
Establishment Grant	Loan	Building	Other than loan & Build- ing.	Total
	0.35	0.05	0.05	0.45

9. Foreign exchange : Nil
10. Remarks : Nil

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Draft Annual Plan 1988-89

Scheme No. 3

Sector: Secretariat Economic Services

1. Name of Scheme : Strengthening of District Administration.

2. Objective of the Five Year Plan 1985-90

One of the major deficiencies in the present administrative set up of the territory is the lack of effective co-ordination at island level. The posts of Block Development Officers and Tahsildars in the islands have already been used in such a manner to give each island one Sub Divisional Officer/ Additional Sub Divisional Officer for purposes of local coordination, etc. However, these personnel who are in the scale of Rs. 1400-2300 or Rs. 1640-2900 are not in the position to coordinate effectively.

It is therefore necessary to have one Officer of the rank of Deputy Collector one each in major island viz. Andrott and Amini Island and one Officer at Head quarter to coordinate the activities. The existing lower posts will be surrendered on creation of these higher posts. The Ministry of Home Affairs are also separately considering inclusion of some of the posts of the islands in the Delhi Andaman and Nicobar island service.

3. Approved outlay of Seventh Five year Plan 1985-90 Rs. 12.06 lakhs

4. Target and achievement for 1987-88

A. Physical	Target	Achievement
1. Block Development Officer (Rs. 1640-2900)	5	4
2. General Extension Officer (Rs. 1350-2200)	5	5
3. U.D. Clerks (Rs. 1200-2040)	5	5
4. Additional Collector (Rs. 3000-4500)	1	-
5. Dy. Collector (Rs. 2000-3500)	2	-
6. Steno to Addl. Collector/ Deputy Collector (Rs. 1200-2040)	3	-
B. Financial (Rs. in lakhs)	3.29	3.00

5. Programme and Target for 88-89

A. Physical

The salary of the staff appointed as per the posts already created is to be met under this scheme.

B. Financial (Rs. in lakhs)

6. Proposed outlay for 1988-89 Rs. 3.23 lakhs.

7. Details of expenditure (Rs. in Lakhs)

A. Non recurring.	Nil
B. Recurring.	
Salary of staff.	
1. Block Dev. Officer (Rs.1640-2900) 5 posts	1.02
2. General Extension Officer (1350- 2200)- 5 posts	2.03
3. UDC (Rs.1200-2040)- 5 posts	0.60
4. Addl. Collector (Rs. 3000-4500) 1 post	0.10
5. Dy. Collectors (Rs. 2000-3500)-2posts	0.25
6. Stenographer (Rs. 1200-2040) 3 posts	0.09
Travel expenses	0.02
LTC/MR etc.	0.02
Office expenses	0.05

Total (A+B)	3.23

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital			
		Loan	Building	Other than loan & Build- ing	Total
-----	-----	-----	-----	-----	-----
3.18	0.05				3.23
-----	-----	-----	-----	-----	-----

9. Foreign exchange : Nil
10. Remarks : Nil

Draft Annual Plan 1988-89

Scheme No. 4

Sector: Secretariat Economic Services

1. Name of the Scheme: Civil works (New Scheme)
2. Objectives of the Five Year Plan 1985-90

The scope in Secretariat building built in sixties is insufficient to accommodate the existing staff and the proposed expansion programmes in the Plan period. Difficulties are being experienced in the present set up to hold various committee meetings connected with Administrative and developmental activities due to inadequacy of space. In view of the various developmental programmes and policies a number of meetings with departmental Officers and other developmental committees are being held in Secretariat now and then for which a medium sized committee room equipped with furniture and fixtures working of the Secretariat but for the proper conduct of such meetings also. The proposal is therefore to have a Secretariat complex to accommodate almost all Officers now scattered here and there with shopping complex stadium etc. If the shifting of the J.N. College materialises, the entire area occupied by J.N. College will be available for such development. Necessary office building etc. in Block Development Officer cum Sub Divisional Officers will also be taken up.

3. Approved Outlay for Five Year Plan 1985-90	: Rs. 13.57 lakhs
4. Target and achievement for 1987-88	
A. Physical	Target Achievement
1. Secretariat annex, Revenue Sub-divisional office etc.	1
B. Financial (Rs. in lakhs)	2.00 5.00
5. Programme and target for 38-89	
Construction of building/ cost of land etc.	2.00
6. Proposed outlay for 1988-89 (Rs. in lakhs)	2.00 lakhs
7. Details of expenditure (Rs. in lakhs)	
A. Non recurring.	
Secretariat annex, Revenue Sub-divisional Office etc.	2.00
B. Recurring	Nil
(Total A+B)	2.00
8. Summary of Expenditure (Rs. in lakhs)	
Establishment Grant	-----
Capital	-----
Loan Building	-----
Other than loan & Building	-----
Total	-----
1988-89	-----
2.00	-----
2.00	-----
9. Foreign Exchange	: Nil
10. Remarks	: Nil

DRAFT ANNUAL PLAN 1988-89

Sector:- TOURISM

I N T R O D U C T I O N

The tourism potential in Lakshadweep is immense. But tourism in these islands remained under developed mainly for the following reasons.

- (a) Restrictions on entry for both foreign and home tourists.
- (b) Lack of adequate infrastructure and
- (c) Transport and communication gap between the islands and the mainland.

Restrictions on entry, were Relaxed to a great extent by 1978, as a result of which more and more tourists mainly home tourists used to visit these islands. Introduction of a new all weather ship M.V.Bharatseem helped to increase the flow of tourists gradually. By the time, the Administration gone ahead with making some infrastructural facilities like, bathing huts, family huts, etc. in the islands of Kavaratti, Kalpeni, Kadmat and Minicoy etc, Now there are 5 family huts at Kavaratti, 10 at Kadmat, 2 tourist complex at Kavaratti one each at Kalpeni and Minicoy and 5 huts at Bangaram.

During the 7th five year plan the expectation is that the transport facilities will be improved much more and it will be possible to eliminate the accommodation problem also. Construction of new huts etc will also help to reduce the difficulties experienced by the tourists. Air strip proposed to be constructed at Agatti during this plan period will attract domestic and foreign tourists. The proposed speed launch to carry tourists from Agatti to Bangaram and Kavaratti to Suheli will attract the tourists who are coming over here on holidays.

With a view to attract more and more tourists both home tourists and foreign tourists to Lakshadweep, the Administration has proposed to increase the facilities for water sports in the crystal clear water of lagoons of the islands for which some more yachts, glass bottomed boats pablo boats etc. will be provided.

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N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89

Sector:- TOURISM

Total Scheme No.4

Sl. No.	Name of the Scheme	Approved outlay for the VIIth five year plan 1985-90	Approved outlay for 1988-89
(1)	(2)	(3)	(4)
1.	Tourist Information Centre	6.60	2.00
2.	Boat Cruising in Lagoon and Speed Boat Service	71.86	20.31
3.	Navigational facilities at Suhali and Bangaram	29.00	6.00
4.	Financial aid to SPORTS	10.00	2.00
Total		117.46	30.31

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N.M.Koya/*

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DRAFT ANNUAL PLAN 1988-89

Sector:- TOURISM

Scheme No.1

1. Name of the Scheme :- Tourist Information Centre.
2. Objectives of the five year plan 1985-90

The Bangaram Island has been opened to the international tourism. The islands of Kadmat, Kalpeni, Kavaratti and Minicoy have been provided with infrastructural facilities to attract tourists from different parts of the country including tourists from abroad. Out door publicity for spreading information among the tourist organisation, agents and public is lacking at present. It is therefore suggested to establish tourists information centres in the big cities like Bangalore, Madras and Delhi for organising and arranging tourists in batches to these islands in systematic way. One Asst. Information Officer (Tourism) and attendant each are proposed to be posted in the above three information Centres during this plan period.

3. Approved outlay for 1985-90 Rs. 6.60

4. Target and Achievement for 87-88

- A) Physical 1
- B) Financial (Rs. in lakhs) 1.20 (Anti)

5. Programme and Target for 88-89

A. Physical

It is proposed to open one more tourist information Centre in Madras after Delhi during 1988-89 with an Asst. Information Officer (Tourism) and attend on publicity and organising tourists batches to the Islands.

B. Financial (Rs. in lakhs)

6. Proposed outlay for 1988-89 Rs. 2.00 lakh

7. Details of expenditure

- a) Non recurring : Nil
- b) Recurring : (Rs. in lakhs)

1.	Rent for the information Centre and publicity materials etc.	1.00
2.	Salary of staff	
	Asst. Information Officer (Tourism) (1640-2900) 2 posts	0.50
	Attendant (775-1025) 2 posts	0.25
	Office expenses	0.25

Total (B) 2.00

8. Summary of expenditure Total (A+B) 2.00

Estt.	Grant	Capital			Total
		Loan	Building	other than loan and building	
1.00	1.00	-	-	-	2.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector :- TOURISM

Scheme No.2

1. Name of the Scheme :- Boat cruising in lagoon and Speed boat service.
2. Objectives of the five year plan.

Most of the tourists coming to these islands are interested in water sports, Swimming boating, Yatching, and also interested in cruising in the lagoon to see the natural beauty of the Coral flowers, colourful fishes etc. Living in the shallow, lagoons. Therefore it is proposed to have more boats yatches, glass bottomed boats etc. It is also proposed to provide speed launches for the transportation in between Suheli and Kavarratti and Bangaram and Agatti etc.

- | | |
|---------------------------------------|------------------------------|
| 3. Approved outlay for five year plan | 71.86 lakhs. |
| 4. Target and Achievement for 87-88 | |
| A. <u>Physical</u> | <u>Target</u> |
| Posts | 4 |
| | Achievement
(Anticipated) |
| | 4 |
| B. Financial (Rs.in lakhs) | 8.50 |
| 5. Programme and Target for 1988-89 | |
| A. <u>Physical</u> | |

It is proposed to procure two pablo boats, two yatches glass bottomed boats(3 nos.)during 1988-89 for providing to the tourists for lagoon cruise. It is also proposed to provide speed launches and swimming equipments etc. Construction of under water fencing for protection from wild fishes will also be taken up under this schemes subjects to necessity.

- | | |
|--|-----------------|
| B. Financial (Rs. in lakhs) | |
| 6. Proposed outlay for 1988-89 | Rs. 20.31 Lakhs |
| 7. Details of expenditure (Rs. in lakhs) | |
| A. Non recurring | |
| 1. Purchase of two pablo boats | 3.00 |
| 2. Purchase of Yatches and swimming equipments | 2.60 |
| 3. Purchase of glass bottomed boats | 1.00 |
| 4. Speed Launches | 12.00 |
| Total (A) | <u>18.60</u> |

- B. Recurring
Salary

Post proposed and to be created .

- | | | |
|---|-------|--------------|
| 1. Driver (Rs.950-1500) | 2 | 0.30 |
| 2. Lascars (Rs.750-940) | 4 | 0.25 |
| 5. Salary of speed boat staff taken provision TA/DA/FTC/LTC/ etc. | | 1.00 |
| | | 0.16 |
| Total (B) | | <u>1.71</u> |
| Total (A+B) | 20.31 | <u>20.31</u> |

(Cont...)

3. Summary of Expenditure (Rs. in Lakhs)

Estt. @mnt	Capital			Total
	Loan	Building	Other than loan and buidling	
1.71	Nil	Nil	18.60	20.31

9. Foreign Exchange Nil
10. Remarks Nil

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N.M.Koya/*

DRAET ANNUAL PLAN 1988-89

Sector :- TOURISM

Scheme No.3

1. Name of the Scheme :- Navigational Facilities at Suheli and Bangaram

2. Objectives of the five year plan 1985-90

Bangaram one of the uninhabited and most beautiful island in the Lakshadweep group of island has been developed and opened to international Tourism. Similary Suheli also being provided with infrastructural facilities for opening it to domestic and foreign tourists. Boat, launches etc. etc. will have to play between Agatti and Bangaram, Suheli Kavaratti very frequently during day and night also. The lagoon of Bangaram and Suheli are very big and certain places are very shallow. In the Lagoon, boulders coral rock etc etc are dangerous to the boats if they are not noticed by the boat men. Therefore clearing of channels and providing of Navigational aids etc are unavailalbe, a Scheme is therefore included in this five year plan for providing navigational facilities for Bangaram and Suheli.

3. Approved outlay for 1985-90 Rs. 29.00 lakhs

4. Target and Achievement for 1987-88

A. Physical

B. Financial 5.00 (Anticipated) 5.00

5. Programmed and Target for 1988-89

A. Physical

Navigational facilities will be provided at Suheli and Bangaram as part of tourist Development activities in these two islands. Expenditure for maintenance and repairs of GRF Bouys already provided are also to be met.

B. Financial (Rs. in lakhs)

6. Proposed outlay for 1988-89 Rs. 6.00 lakhs

7. Details of expenditure (Rs. in lakhs)

a) Non recurring :- Clearing and providing Navigational Aids etc. 6.00

b) Recurring :- Nil

Total (A) 6.00

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
Nil	Nil	-	Nil	6.00	6.00

9. Foreign Exchange : Nil

10. Remarks : Nil

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N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89

Sector :- TOURISM

Scheme No.4

1. Name of the Scheme:- Financial aid to SPORTS(Society for Promotion of Recreational Tourism and Sports in Lakshadweep).
2. Objectives of the five year plan 1985-90

A Society named SPORTS(Society for Promotion of Recreational Tourism and Sports) have been registered in Kavaratti for the Promotion of Tourism In Lakshadweep. This society has already started organising package tours for tourists to visit both the inhabited as well as uninhabited islands. From the initial response it is seen that this Society will be able to develop tourism in a big way and in turn will be generating employment opportunities for a number of unemployed persons and local artisans. The Society has planned out package tours in such a manner that the traditional arts, Village and Cottage Industries and the local people will be provided avenue for generating additional sources of income. Therefore, the Administration feels that the Society need to be encouraged and promoted. The tourism industry entails the setting up of a number of infrastructural facilities. Lakshadweep is not a traditional tourists haunt. The visitors to these islands are attracted by her water laggons which are ideal for sea sports. Therefore in order to assist the Society for establishing and organising itself in a competitive manner so as to attract both foreign as well as domestic tourists, it has been proposed to provide financial aid of Rs.10.00 lakhs to the society as grant during the five year plan. This grant will be utilised by the society for promotional activities including appointment of staff undertaking package tours etc. with the prior permission of the Administrator.

3. Approved outlay for five year plan 1985-90 Rs. 10.00 lakhs

4. Target and Achievement for 1987-88

	<u>Target</u>	<u>Achievement</u>
A. Physical	1	1
B. Financial	2 lakhs	2 lakhs (Expected)

5. Programme and target for 1988-89

A. Physical

It is proposed to provide financial assistance to the SPORTS during 1987-88 also in the same manner.

a) Financial (Rs. in lakhs) (Anticipated)

6. Proposed outlay for 1988-89 Rs. 2 lakhs

7. Details of expenditure

- a) Non recurring :- Nil
- b) Recurring : 2 lakhs.

Total (A+B) 2 lakhs

8. Summary of Expenditure (Rs. in lakhs)

Estt. Grant	Capital			Total
	Loan	Building	Other than loan and building	
- 2.00	-	-	-	2.00

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

SECTOR : EDUCATION.

I N T R O D U C T I O N

Considerable achievements have been attained in respect of Education in Primary, Secondary and University stages. High Schools have been established in all inhabited Islands, except Bitra, which has been provided with a Junior Basic School. Total enrolment has reached 14,243 during 87-88.

The agreed for the Seventh Five Year Plan is Rs.318.31 lakhs. The outlay for the year 1987-88 was Rs.65.00 lakhs.

The University Education will be improved. Science Groups have already been started at M.G.College, Andrott during 1987-88. Vocational Education is being given more importance during this Plan period. Details of Schemes are given in the adjoining pages.

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N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89

SECTOR : EDUCATION

TOTAL NO.OF SCHEMES : 5

OUTLAY AT A GLANCE.

Sl. No.	Name of the Scheme	Agreed outlay 1985-90	Proposed Outlay 1988-89
1.	Primary Education	109.00	59.25
2.	Secondary Education(i)	80.00	37.10
.	Secondary Education(ii)	24.31	21.45
3.	University & Other Higher Education	85.00	58.00
4.	General Education	15.00	15.05
5.	Social(Adult)Education	5.00	1.38
	Total	318.31	192.23

NM.Koya/*

DRAFT ANNUAL PLAN 1988-89

SECTOR : EDUCATION

SCHEME NO.1

1. Name of the Scheme : Primary Education (RMNP)
2. Objectives of the Five Year Plan 1985-90.

Pre-Primary.

At the end of the Sixth Five Year Plan there were 9 Nursery Schools i.e., one each in the inhabited Islands, except Bitra. There are still many children in the age group 3-5 years not attending the Nursery Schools simply because the one School in each Island is not within walking distance of many children. To attract more children to the Nursery School system atleast one Nursery Class is to be attached with each J.B.School or S.B.School. Therefore subject to availability of land, it is proposed to open Pre-Primary Classes in all J.B.Schools and S.B.Schools during this plan period. There are 3,927 children of age group 3 to 5, but only 1,304 attending Nursery and Balawadi. We have to attract yet another 2,623 children to Nursery Schools.

Primary Education

Towards the end of the Sixth Plan period the enrolment will reach 9,000. So we require more Primary School Teachers during 1988-89. The UNICEF assisted project PEER is being implemented. More Arabic Teachers will be appointed to teach Arabic from Standard I. Posts of Cooks will be created for preparation of Mid-day meals. Additional accommodation will be provided for Class rooms. One more J.B.School will be opened during 1988-89. Remedial teaching scheme will be continued. The Islands will be divided into four Sub-divisions and one Asst.Education Officer will be posted in each Sub-Divisions to facilitate more thorough and frequent inspections of Primary Schools. Educational T.V. will be introduced in all Primary Schools. Inservice Training for teachers will be continued. Merit Scholarship Scheme will also be continued.

3. Approved Outlay for the Five Year Plan 1985-90
Rs. 109.00 lakhs.

4. Target and Achievement for 1988-89

A. Physical.	Target	Anticipated/ Achievement.
a) Primary Education Teacher (1200-2040)	30	30
b) Physical Education Teacher (1400-2600)	4	4
c) Needle Teacher(1200-2040)	1	1
d) Dance Teacher(Classical)	5	5
e) Nursery Teacher(1200-2040)	9	9
f) Ayah (750-940)	3	3
g) Headmaster J.B.School (1400-2600)	1	1
h) Language Teacher(Mal) (1400-2600)	6	6
i) Graduate Trained Teacher for English medium (1400-2600)	27	27
j) Arabic Teacher(1350-2200)	16	16
k) Cooks(750-940)	14	14
l) Asst.Education Officer (Academic)(1640-2900)	4	4
m) Folk Dance Teacher(1950-1500)	4	4
B. Financial (Rs. in lakhs)	23.00	23.00

5. Programme and Target for 1988-89.

As stated in the introduction it is proposed to attract more children to Pre-Primary Classes. This is possible only if we attach Pre-Primary Classes to all our J.B.School/S.B.Schools. This will be done in a phased manner. We may require 9 more Nursery Trained Teacher and 3 more Ayahs. The Headmaster J.B.School is proposed for the new J.B.School to be opened. It is the policy to provide Trained Physical Education Teacher and Arabic Teachers in Primary Schools. Hence the proposal for additional Teachers in these categories. The posts of Cooks are proposed to absorb the Cooks in Schools who have been working as Daily waged Cooks in Schools for more

-3-

than 5 years. Decentralisation of Department will improve the efficiency and hence 4 posts of Assistant Education Officer(Academic) have been proposed. Additional buildings and rooms will be provided in Primary Schools where the shortage of accommodation is very acute.

A. Physical - Programmed & Target 1988-89

A. Post created and filled up.

a) Physical Education Teacher (1400-2600)	-	1
b) Primary School Teacher(1200-2040)	-	30
c) Needle Teacher (1200-2040)	-	1

B. Post created but not filled.

a) Dance Teacher (Classical)(1400-2600)	-	5
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C. Post proposed for 87-88 but not created

a) Nursery Trained Teacher(1200-2040)	-	9
b) Ayah (750-940)	-	3
c) Headmaster J.B. Schools (1400-2600)	-	1
d) Language Teacher(Mal)(1400-2600)	-	6
e) Physical Education Teacher(1400-2600)	-	3
f) Graduate Trained Teacher for English medium (1400-2600)	-	27
g) Arabic Teacher (1400-2600)	-	16
h) Primary School Teacher(1200-2040)	-	20
i) Cooks (750-940)	-	14
j) Assistant Education Officer(Academic) (1640-2900)	-	4
k) Folk Dance Teacher(950-1500)	-	4
l) Additional Accommodation for J.B.Schools & S.B.Schools	-	5

D. New Posts Proposed for 88-89

(1) Headmaster J.B.School(1400-2600)	-	1
(2) Physical Education Teacher(1400-2600)	-	1
(3) Merit Scholarship		
(4) Inservice course.		

B. Financial (Rs. in Lakhs) 59.25

6. Proposed Outlay (Rs. in Lakhs) 59.25

7. Details of Expenditure (Rs. in Lakhs)

A.	<u>Non-Recurring</u>		
i)	Buildings	15.00	
ii)	Supply of Equipments for Nursery Schbols	1.00	
iii)	Supply of Audio-Visual Equipments to Primary Schools	0.50	

	Total (A)	16.50	=====
B.	<u>Recurring (Salary of Staff) (Rs. in lakhs)</u>		
1.	<u>Post created and filled up</u>		
a)	Physical Education Teacher (1400-2600) 1 post.	-	0.30
b)	Primary School Teacher (1200-2040) 1 post	-	7.20
c)	Needle work Teacher (1200-2040) 1 post	-	0.30
2.	<u>Post create but not filled up</u>		
a)	Dance Teacher(Classical) (1400-2600) 5 posts	-	1.50
3.	<u>Post Proposed for 1987-88.</u>		
a)	Nursery Trained Teacher (1200-2040) 9 posts	-	2.20
b)	Ayah (750-940) 3 posts	-	0.50
c)	Headmaster J.B.Schools (1400-2600) 1 post	-	0.30
d)	Language Teacher(Mal) (1400-2600) 5 posts	-	2.00
e)	Physical Education Teacher (1400-2600) 5 posts	-	1.50
f)	Graduate Assistant for English medium (1400-2600) 27 posts	-	8.00
g)	Arabic Teacher(1400-2600) 16 Posts	-	5.00
h)	Primary School Teacher (1200-2040) 20 posts	-	3.60
i)	Cooks who have completed 5 years of service may be absorbed as permanent. (750-940) 14 posts	-	2.00
j)	Assistant Education Officer (Academic)(1040-2900) 14 posts	-	1.00
k)	Folk Dance Teacher (950-1500) 4 posts	-	0.75

4)	<u>New Post Proposed for 1988-89</u>		
	a)	Headmaster J.B.School (1400-2600) 1 posts	0.30
	b)	Physical Education Teacher (1400-2600) 1posts	0.30
	c)	T.A./D.A./M.R.etc.	1.00
	d)	Merit Scholarship	0.40
	e)	Inservice Course.	1.00
	f)	Material & Supplies	2.60
	g)	Printing charges.	1.00

		Total (B)	12.75
		Total (A+B)	<u>59.25</u>

8. Summary of Expenditure(Rs. in lakhs)

Establishment	Grant		<u>Capital</u>		Total
			Loan	Building	Other than Loan & Building.

	37.75	5.00	--	15.00	1.50

					59.25

9. Foreign Exchange - Nil
10. Remarks - Nil

N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89

SECTOR : EDUCATION

SCHEME NO. 2(i)

1. Name of the Scheme : Secondary Education
2. There were 2,045 students in the High School Classes at the end of Sixth Plan period. An additional enrolment of 1,000 students is expected during the Five Year Plan period. Additional building and staff will be required. Regular inservice Training for teachers will be arranged. Remedial teaching for weaker students will be made a regular programme of the Schools. Award of Merit Scholarship for the best students will be continued.

The Headmasters are over-burdened with multifarious functions. Besides academic supervision of all Schools in the Island, the Headmaster has to attend matters connected with Establishment monthly disbursement of Scholarships, correspondence work, supervision of mid-day meals etc. To give them more time for academic work it is proposed to have Assistant Headmasters in the Major Schools at Kavaratti, Amini and Minicoy. For the proper utilisation of Library Books, the services of Junior Librarians are proposed.

The whole Administration and academic matters connected with Education are looked after by a single officer at the Headquarter. For better qualitative improvement of Education and Administrative efficiency, it is proposed to divide the Islands into two Educational Zones and to Posts one Education Officer incharge of the each zone. The pressure of work in the Directorate can be reduced to a considerable extent by this arrangement.

Regular academic supervision and follow up work are required for the improvement of Education in the Islands, for which the inspection wing has to be strengthened. Generally students are very poor in English, Mathematics, and General Science and the failure in the subjects is the main reason for the poor results in the Tenth Standard public examination. New Education policy wants special attention to be given to Science and Technology in the Secondary stage of Education. Assistant Education Officers

and Education Officers may not be specialised in these subjects for close supervision of teaching work. If subject inspectors are posted at least for English, Science and Mathematics they will be able to put in more effort to improve the quality of teaching of these subjects. Hence the proposal for the same.

3. Approved Outlay for 1985-90 - 80-00 lakhs

4. Target and Achievement 1987-88

<u>A. Physical</u>	<u>Target</u>	<u>Anticipated</u>
1) Post created and filled		
a) Graduate Assistant(1400-2600)		3
b) Headmaster High School, Chetlat (2000-2500)		1
2) <u>Post created and not filled</u>		
a) Drawing Teacher (1400-2600)		1

a) Additional Enrolment.	200	200
b) Graduate Assistant.	12	12
c) Drawing Teacher	1	1
d) Education Officer	2	2
e) Graduate Trained Teacher(Mal)	4	4
f) Graduate Trained Teacher(Hindi)	4	4
g) Asst.Headmaster, Andrott, Ammini Kavaratti.	3	3
h) Junior Librarian.	4	4
i) Accountant	9	9
j) U.D. Clerk	1	1
k) Folk Dance Teacher for High School, Chetlat, Kadmat, Minicoy, Kiltan and Kavaratti one each and one for S.B. School, Minicoy	6	6
B. Financial (Rs. in lakhs)	16.50	

5. Programme and Target for 1988-89

A. Physical

1) Additional Enrolment -- 200

5. New Posts proposed for 1988.89

a) Graduate Trained Teacher(1400-2600)	-	3
b) Graduate Trained Teacher(Mal) (1400-2600)	-	1
c) Graduate Trained Teacher(Hindi) (1400-2600)	-	1
d) L.D.Clerk for High School Andrott, Ammini, Kavaratti, Minicoy & Kiltan	-	5
f) T.A./D.A./M.R. etc.	-	-

Cont../-

g) Inservice Course	-	1
B. <u>Financial</u>		
6. Proposed Outlay	37.10	
7. Details of Expenditure (Rs. in lakhs)		
A. <u>Non-Recurring.</u>		
1) Building	-	15.00
2) Audio Visual aids.	-	1.00

	Total (A) -	16.00
		=====
B. <u>Recurring (Salary of staff)</u>		
1) <u>Post created and filled</u>		
a) Graduate Assistant (1400-2600) 3 posts	-	0.90
b) Headmaster High School, Chetlat (2000-3500) 1 post	-	0.40
2) <u>Post created but not filled</u>		
a) Drawing Teacher (1400-2600) 1 post	-	0.30
b) Junior Librarian (1200-2040) 4 posts	-	0.85
3) <u>Post Proposed for 1987-88, but not created</u>		
a) Education Officer (2000-3500) 2 posts	-	0.75
b) Subject Inspectors of Schools (2000-3500) 3 posts	-	1.00
c) Graduate Trained Teacher (1400-2600) 12 posts	-	3.60
d) Graduate Trained Teacher (Mal) (1400-2600) 4 posts	-	1.20
e) Graduate Trained Teacher (Hindi) (1400-2600) 4 posts	-	1.20
f) Asst. Headmaster (1640-2900) 3 posts	-	1.10
g) Accountant (1400-2300) 9 posts	-	2.20
h) U.D. Clerk for Chetlat High School (1200-2040) 1 post	-	0.20
i) Folk Dance Teacher (950-1500) 6 posts	-	1.00
4) <u>New Posts Proposed for 1988-89</u>		
a) Graduate Trained Teacher (1400-2600) 3 posts	-	0.90
b) Graduate Trained Teacher (Mal) (1400-2600) 1 post	-	0.30
c) Graduate Trained Teacher (Hindi) (1400-2600) 1 post.		0.30
d) L.D. Clerk for High School, Andrott, Amini, Kavaratti, Minicoy & Kiltan (5 posts)	-	0.90
e) T.A./D.A./M.R. etc.	-	1.00

-1-

f) Material & Supplies	-	2.00
g) Inservice Course	-	1.00
Total (A)	-	<u>21.10</u>
Total (A + B)	-	<u>37.10</u>

8- Details of Expenditure (Rs. in lakhs)

Establishment Grant	Capital			Total	
	Loan	Building	Other than Loan & Buldg.		
18.10	3.00	--	15.00	1.00	37.10

9. Foreign Exchange - Nil

10. Remarks. - Nil.

N.M.Koya/*

1. Name of the Scheme: Introduction of Fisheries/Coir Spinning and compulsory Education at Secondary level.
2. Objectives :

With increasing literacy, preference for desk jobs and other employment under the Government is increasing. Though Government activities have been extended over the last decades, saturation level has already reached and it would be increasingly difficult to provide more such jobs to the educated Youths. Maximum opportunities for self employment are to be given especially in the field of Fisheries, which sector is becoming less attractive to the local generation in spite of its high potential. Similarly Coconut/Coir related industries which are the other main stay of Lakshadweep economy are not attracting enough new entrants owing to its labour intensiveness. In most cases the resistance to enter these two fields of self employment arises out of lack of exposure. There is a need to vocationalise School Education on compulsory basis so that all students passing their S.S.C/S.S.L.C. must get exposure to Fishing & Coir spinning. The emphasis has to be on the practical training whereby the Boys actually go out Fishing in the sea and the Girls do Coir spinning on the same basis.

A proposal has been made to the Kerala Board of Secondary Education to incorporate these two subjects on compulsory basis for Lakshadweep Islands. A new syllabus is proposed to be implemented at the rate of two Islands per year, the first two being Minicoy and Chetlat. In this way by the end of VIIIth Five Year Plan period the new syllabus would have been extended to six other islands and by 1991-1992 to all the Islands.

3. Approved Outlay for 1985-90 -- 24.31
4. Target and Achievement for 1987-88.

A. Physical	Target	Achievement/ Anticipated.
a) Procurement of Fishing Boats	3	3
b) Procurement of Fishing accessories	3 sets	3 sets.
c) Procurement of Churkas and other miscellaneous requirements.	10	10
d) Procurement of Willowing machine	1	1
e) Procurement of Coir spinning	1 set.	1 set.

f) Extension of New Syllabus to other Islands.	2 Islands	---
g) <u>Posts:</u>		
1) Fisheries Instructor (1640-2900)	2	2
2) Mechanical Instructor (1200-2040)	2	2
3) Boat Drivers (975-940)	3	3
4) Core Craft Instructor	1	1
B. <u>Financial</u> (Rs. in Lakhs) 5.00		
5. <u>Programme and Target 1988-89</u>		
A. <u>Physical Targets</u>		
1) Post created and filled up	-	Nil
2) Post Proposed and not filled	-	Nil
3) <u>Post Proposed for 1987-89</u>		
a) Fisheries Instructor (1640-2900)	-	2
b) Mechanical Instructor (1200-2040)	-	2
c) Boat Driver (1200-2040)	--	3
d) Fisherman-cum-life saver (750-910)	--	6
e) Core Craft Instructor (1200-2040)	1-	1
B. Financial (Rs. in lakhs)	--	21.45
6. Proposed Outlay (Rs. in lakhs)	--	21.45
7. <u>Details of Expenditure (Rs. in lakhs)</u>		
A. <u>Non-Recurring</u>		
1) Building	-	2.00
2) Procurement of Boats	-	6.00
3) Fishing Accessories.	-	1.00
4) Procurement of Churkas	-	1.00
5) Procurement of Willowing Machine.	-	1.00
6) Other Accessories.	-	1.00
Total (A)	-	12.00
B. <u>Recurring</u>		
a) Cost of Diesel/lub oil	-	1.00
b) Cost of Repair	-	2.00
1) <u>Post Created and filled up</u>	-	Nil
2) <u>Post Created and not filled</u>	-	
3) <u>Post Proposed for 1987-88</u>		
a) Fisheries Instructor (1640-2900) 2 posts	--	0.75

b) Mechanical Instructor (1200-2040) 2 posts	-	0.45
c) Boat Drivers(1200-2040) 3 posts	--	0.65
d) Fisherman-cum-life saviour (750.940) 6 posts	-	0.85
<u>4. New Post Proposed for 1988-89</u>		
a) Fisheries Instructor (1640-2900) 2 posts	-	(0.75
b) Mechanical Instructor (1200-2040) 2 posts	-	0.45
c) Boat Driver(1200-2040) 2 posts	-	0.45
d) Fisherman-cum-life Saviour (750-940) 6 posts	-	0.85
e) Coir Craft Instructor (1200-2040) 3 posts	-	0.75
f) Provision for TA/DA/MR. etc.	-	<u>0.50</u>
	Total (D)	-
	Total (A + B)	<u>9.45</u>
		<u>21.45</u>

8. Summary of Expenditure

Establishment	Grant	Capital			total
		Loan	Building	Other than loan & Building	
6.45	3.00	--	2.00	10.00	<u>21.45</u>

9. Foreign Exchange - Nil

10. Remarks. - Nil

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N.M.Koya/**

DRAFT ANNUAL PLAN 1988-89

SECTOR : GENERAL EDUCATION

SCHEME NO. 3

1. Name of the Scheme : University & Other Higher Education
2. Objectives of the Five year Plan 1985-90

Our Colleges are affiliated to the University of Calicut. In a Junior College (plus two) there is provision for four groups of studies in the Pre-Degree level. In M.G. College, Anattoth has started Science stream during this year 1987-88 only. The additional posts lecturers will continue during the Plan period 85-89. Laboratory, Buildings, Science equipments, Expansion of Hostel buildings for Boys and Girls have to be arranged. The Schemes like N.C.C, N.S.S and inservice training will be continued.

3. Agreed Outlay for Five Year Plan period 1985-90 - 85.00

4. Target and Achievement for the Year 1987-88

a. Physical.	Target	Achievement/ Anticipated.
a) Junior Lecturer in English (1640-2900)	1	1
b) Junior Lecturer in Chemistry (1640-2900)	1	1
c) Junior Lecturer in Botany (1640-2900)	1	1
d) Junior Lecturer in Zoology (1640-2900)	1	1
e) Junior Lecturer in Physics (1640-2900)	1	1
f) Lab Attendants (1200-2040)	3	3
g) Head Clerk (1350-2200)	1	1
h) U.D. Clerk (1200-2040)	1	1
i) Stenographer (1200-2040)	1	1
j) Group 'D' Staff (The daily waged staff who have completed 2 years service may be absorbed) (750-940)	1	1
k) watchmen. (750-940) (Existing labourers may be absorbed)	1	1
l) Sports Boya (750-940)	1	1
m) Librarian (1640-2900)	1	1
n) Library Assistant (750-940)	1	1
o) Cooks (750-940)	1	1

B.	Financial (Rs. in lakhs)	-	16.50
5.	<u>Programme and-Target for 1988-89</u>		
A.	<u>Physical</u>		
1)	<u>Post created and filled up</u>		
a)	Junior Lecturer in English (1640.2900)	-	1
b)	Junior Lecturer in Chemistry (1640.2900)	-	1
c)	Junior Lecturer in Physics (1640.2900)	-	1
d)	Junior Lecturer in Botony (1640-2900)	-	1
e)	Junior Lecturer In Zoology (1640-2900)	+-	1
2).	<u>Post created but not filled</u>		
a)	Lab Attendants (1200-2040)	-	3
b)	Head Clerk(1350-2200)	-	1
c)	UpD.Clerk (1200-2040)	-	1
d)	Stenographer(1200-2040)	-	1
e)	Group 'D' staff(750.940)	-	1
f)	Watchman.(750-940) (Existing Labourer may be absorbed)	-	1
g)	Sports Boy. (750-940) (Existing labourer may be made permanent.	-	1
h)	Librarian(1640-2900)	-	1
i)	Library Assistant(750.940)	-	1
j)	Cooks(750-940)(for hostel)	-	4
3)	<u>New Post proposed for 1988-89</u>		
a)	Helpers for J.N.College,Kavaratti (750-940)(Daily waged labourers may be absorbed)	-	4
b)	Helpers for M.G.College,Andrott (750-940)	-	4
c)	TA/DA/MR/ etc.	-	-
B.	Financial (Rs. in lakhs)		
6.	Proposed Outlay (Rs. in lakhs)		58.00
7.	Details of Expenditure (Rs. in lakhs)		58.00
A.	<u>Non-Recurring</u>		
1)	Building	--	50.20
2)	Material & Supplies	--	1.00
	Total (A)	--	<u><u>51.20</u></u>

B. Recurring (Salary of staff)

1) Post created and filled up		
a) Junior Lecturer in English (1640-2900) 1 post	--	0.36
b) Junior Lecturer in Chemistry (1640-2900) 1 post	--	0.36
c) Junior Lecturer in Physics (1640-2900) 1 post	--	0.36
d) Junior Lecturer in Botany (1640-2900) 1 post	--	0.36
e) Junior Lecturer in Zoology (1640-2900) 1 post	--	0.36
2. <u>Post Created but not filled</u>		
a) Lab attendants(1200-2040) 1 post	--	0.25
b) Head Clerk(1200-2040) 1 post	--	0.30
c) Stenographer(1200-2040) 1 post	--	0.20
d) Group 'D' staff(750-940) 1 post	--	0.15
e) Watchman (750-940) 1 post	--	0.15
f) Sports Boy(750-940) 1 post	--	0.15
g) Librarian (1640-2900) 1 post	--	0.30
h) Library Assistant (750-940) 1 post	--	0.15
i) Cooks (750-940) 4 posts	--	0.60
3) <u>Post Proposed for 1988-89</u>		
a) Helpers for J.N.College Kavaratti (750-940) 4 post	--	0.60
b) Helper for M.G.College, Andrott	--	0.60
c) Material & Supplies	--	0.85
d) TA/DA/MR. etc.	--	0.50
Total (B)	--	6.80
Total (A + B)	--	58.00
		=====

8. Summary of Expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than Loan & Building.	
5.95	0.85	--	50.20	1.00	58.00

9. Foreign Exchange -- Nil

10. Remarks -- Nil

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DRAFT ANNUAL PLAN 1988-89

SECTOR EDUCATION

SCHEME NO. 4

1. Name of the Scheme :- General Education-Administrative set up
2. Objectives of the Five Year Plan 1985-90

The VIth Five Year Plan has witnessed in un-precedented expansion in the Education Sector and VIIth Five Year Plan envisages to further quantity the existing programmes in addition to the new Schemes proposed under this Sector. The implementation of Adult Education Programme which comes under new 20 point programme is also looked after by this Department. Director of Education being the Head will have to be supported by academic as well as administrative staff. Therefore it is essential to have an Officer to Co-ordinate the different activities of the Department of Education. He will act as Drawing and Disbursing Officer of the Department during the absence of Director of Education. Therefore it is proposed to appoint one Deputy Director of Education during 1987-88.

At present there is no machinery at our Cochin Office to look after the purchase and distribution of School articles, sanction of Scholarship to students studying on mainland and also act as a liaison unit. It is proposed to establish one unit with one Education Officer as its head, he will be assisted with minimum staff.

It is further proposed to strengthen the Research unit functioning in the Department. This unit will under take in-service Training to teachers and correspondence course developing of instructional materials for teacher and students etc. The State W Awards for teachers and the ongoing schemes will be continued. Accommodation for additional posts proposed and for the Library will be provided.

The Teachers of Lakshadweep need frequent Orientation on Content and Methodology of Teaching various subjects as they are cut off from the main stream of nation and are not aware of the latest trends in Education. As we don't have any Centre for this purpose we used to approach the Kerala Government for giving Orientation to our Teachers. But it was found difficult to get services of the experts as and when needed and we could not organise programmes in the manner we actually wanted.

So it is suggested to establish a Centre for continuing Education in Lakshadweep with the following staff.

1. Special Officer (Rs. 2200-4000)	--	1 No.
2. Subject Experts (Rs. 2000-3500)	--	3 Nos.
3. Statistical Assistant (1400-2300)	--	1 No.
5. Accountant (1400-2300)	--	1 No.
5. U.D. Clerk (1200-2040)	--	1 No.
6. Class IV staff (750-940)	--	2 Nos.

3. Approved Outlay for 1987-88 (Rs. in lakhs) -- 3.00

4. Target and Achievement for 1987-88

A. Physical	Target.	Anticipated/ Achievement
a) Deputy Director of Education	1	1
b) Education Officer	1	1
c) Research Assistant	4	4
d) Section Officer (Accounts)	1	1
e) Stenographer	1	1
f) Group 'D' staff	2	2
g) TA/DA/MR. etc.	--	--
h) State Award for Teachers	2	2
B. Financial (Rs. in lakhs)	--	3.00

5. Programmed & Target for 1988-89

A. Physical	Target	
1) <u>post created and filled up</u>	--	Nil
2) <u>Post Created but not filled up</u>	--	Nil
3. <u>Post Proposed to be created 87-88</u>		
a) Deputy Director of Education, (3000-4500)	--	1
b) Education Officer (2000-3500) (procurement)	--	1
c) Research Assistant (1640-2900)	--	4
d) Section Officer (Accounts) (2000-3500)	--	1
e) Stenographer (1200-2040)	--	1
f) Group 'D' staff (750-940)	--	1

4.	<u>Post Proposed for 1988-89</u>		
a)	Statistical Officer(2000-3500)	--	1
b)	U.D.Clerk(1200-2040)	--	3
c)	L D.Clerk(950-1500)	--	3
d)	Statistical Assistant Computer (1400-2300)	--	1
e)	Group 'D' staff (Existing labourers may be made permanent)(750-940)	--	3
f)	State Awards.	--	2
g)	A Jeep with Trailer	--	1
h)	Extension of building	--	1
i)	Purchase of Computer	--	1
B.	Financial (Rs. in lakhs)		
6.	Proposed Outlay for 1988-89	--	15.05
7.	Details of Expenditure (Rs. in lakhs)		
A.	<u>Non Recurring</u>		
i.	Building	--	2.00
ii.	Jeep with Trailer	--	1.50
iii.	Computer	--	1.50

	Total (A)	--	5.00
			=====
B.	<u>Recurring (Salary of staff)</u>		
1.	Post created and filled up	--	Nil
2.	Post created but not filled	--	Nil
3.	<u>Post to be created:</u>		
a)	Deputy Director(1200-1600)old 1 post	--	0.50
b)	Education Officer (Procurement) (2000-2900) 1 post	--	0.40
c)	Research Assistant(1640-2900)	--	1.20
d)	Section Officer(Accounts) (2000-3500)	--	0.40
e)	Stenographer(1200-2040)	--	0.25
f)	Group 'D' staff 1 post	--	0.15
5.	<u>New Post Proposed for 1988-89</u>		
a)	Section Officer(Estt) (2000-2500)- 1 post	--	0.40
b)	Statistical Officer (2000.2500) 1 post	--	0.40
e)	UnD.Clerk.(1200-2040) 3 post	--	0.60

d) L.D.Clerk (950-1500)		--	C.40
e) Statistical Assistant(Computer) (1400-2300)	1 post	--	C.30
f) Officer on Duty(2200-4000)	1 post	--	C.50
g) Subject Experts(2000-3500)	3 posts	--	1.20
h) Statistical Asst.(1400-2300)	1 post	--	C.30
i) Accountant (1400-2300)	1 post	--	C.30
j) U.D.Clerk (1200-2040)	1 post	--	C.20
k) Group 'D' staff	5 posts	--	C.80
l) Jeep Driver (950-1500)	1 posts	--	C.20
m) State Awards	2 nos.	--	C.10
n) TA/DA/MR. etc.		--	C.25
o) Other Charges		--	1.20
	Total (B)	--	<u>10.05</u>
	Total (A + B)	--	<u>15.05</u> =====

8. Summary of Expenditure

Establishment	Grant	Capital			Total
		Loan	Building	Other than Loan & Building	
0.75	1.30	--	2.00	3.00	15.05

9. Foreign Exchange -- Nil

10. Remarks. -- Nil

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N.M.Koya/*

B. Financial (Rs. in lakhs)	--	1.38
6. Details of Expenditure		
A. <u>Non Recurring</u>	--	Nil
B. <u>Recurring</u>		
(i) Honorarium @ Rs. 200/per month for Teachers Conducting Spoken Hindi Classes.	--	0.72
(ii) TA/DA/MR. etc.	--	0.73
(iii) Cost of materials, Teaching aids, rent etc.	--	0.63

Total (B)	--	1.38
Total (A+B)	--	<u>1.38</u>

7. Summary of Expenditure

Establishment Grant	Capital			Total
	Loan	Building	Other than Loan & Building	
--	1.38	--	--	1.38

8. Foreign Exchange -- Nil

9. Remarks -- Nil

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N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89

SECTOR : GENERAL EDUCATION

SCHEME NO. 1

1. Name of Scheme - SPORTS and YOUTH SERVICES.
2. Objectives of the Plan.

During the VII Five Year plan various schemes are proposed to expand sports activities in a big way. Details of programmes are explained below. The importance of participation in physical training and Sports for good health- physical, mental and emotional- a high degree of physical fitness and emotional balance, increase in productivity both personal and national and also the social value of such participation as a beneficial avenue of releasing surplus energies in a disciplined manner is a universally accepted fact. Lakshadweep lags far behind mainly because of its insular geographical position from the rest of India and acute shortage of surface communication and the socio-economic backwardness of the inhabitants and lack of sports infrastructure like play grounds, stadiums, gyms, playhalls etc. During the VII the Five Year Plan it is proposed to set up sports councils, organise sports clubs, provide talent scholarships, set up coaching centres, give awards to sportsmen etc. Against the 76 posts in the original vii plan, 9 posts have only been kept in the revised vii plan. The building outlay in the original vii plan was 131.14 lakhs. The requirement has been critically reviewed and the building outlay has been brought down to 28.00 lakhs for completing the existing work. Thus the total outlay for sports and youth services during the entire five year plan has been fixed to Rs.58.10 lakhs as shown below yearwise.

85-86	86-87	87-88	88-89	89-90	total
28.00	20.00	3.00	3.10	4.00	58.10

Schemes under vii plan.

1. Setting up of a sports Council : There is no sports council for Lakshadweep. The Dept. of Education has been looking after the affairs of sports in a limited manner. Now activities have become many fold and many more are proposed to be implemented. Sufficient and timely attention is not possible in the absence of an agency exclusively for sports affairs. Besides it has

become the policy of the GOI to set up sports council in all states and UTs where there are no sports council at the earliest for the most effective conduct of sports affairs.

2. Formation of Sports Associations and Clubs: Though a number of sports have become popular here during the last few years, so far no sports associations have taken shape. As such there is no effective control, coordination and incentive for the development of sports. Each sports must get due attention. Due to lack of enough support there are no well organised clubs. It is there a must for starting Sports associations and sports clubs and extend support from Govt.

3. Organisation of Sports Associations and Clubs & Competitions:

Lakshadweep is a backward area with 100% scheduled tribe population. For the development of sports in such area efforts are required from grass root level. For the organisation of clubs among these tribal population, conducting competitions etc there must have somebody exclusively for that, and 1 post of Sports Organiser has been created and filled.

4. Setting up of Regional Coaching Centres and subcentres:

This is to be implemented in collaboration with the NIS Patiala. 2 Coaches have been availed from NIS Patiala and to supplement them, 3 posts of Coaches have been created and action is on hand to fill up shortly. Besides the maintenance of these centres is the responsibility of this U.T. RCC and 2 subcentres are set up

5. Awards to Special distinction in Sports: The Scheme envisages

Awards of Cash/ certificates or both as the case might be to outstanding sportsmen/Organiser/Promoter of Sports. Since no such person this could not be implemented. But hoped to start shortly.

6. Sports Talent search scholarship: This is to identify young and promising sportsmen and nurture them by incentive scholarships. The tenure of scholarship shall be 3 years and will be made in the form of cash @ Rs. 100/. per month round the year.

6. Sports and cultural festival: Annual sports and cultural festival will be organised to promote sports and arts.

7. Constuction of Ministadium, Multypurpose sports pavilionsetc
There is not even a ministadium in the entire Lakshadweep. The work of a ministadium at Kavaratti has been started; it has to be completed. One mutipurpose sports pavilion each at Kiltan, Agatti, and Chetlat are proposed and their drawings and estimates have been finalised. Besides construction of 1 play hall at Kavaratti is also proposed.

8. Refresher courses for Phy.Edn.personal. One refresher course has been conducted during April 87. Courses are proposed during succeeding years also for phy.Edn.Personnal.

9. Bharat Scouts and Guides: Till 10 units of Boys B Scouts and two girls guide units. More number of units were proposed. but due to paucity of funds it could not take place. It is proposed to augment the movement during 88-89 onwards. Expenses for training the personal, supply of uniforms, and other equipments and refreshments are required. Holding Camps are also proposed.

10; NCC Units: At present there are only 6 units of JD Naval wing. In the last years efforts were made for starting additional units. But sanction from NCC HQ could not be availed. It is proposed to start NCC units in ther remaining 3 highscholls during the remaining period of the VII plan.

10. Hitherto the sports activities were looked after as a minor subject in the Directorate of Education. In order to have an efficient and effective management os Sports administration Ministry of Human Resource Development have already created a post of Asst.Director(Sports with a skeliton staff- 1 sports organiser, 1 LDC and 1 Group IV; and Field staff 4 coaches and 3 sportsboys. Only the post of Sports Oganiser could be filled up. The filling up of the remaining sanctioned posts are expected to be filled up shortly. For the ministerial works in the Sportswing 1 post of LDC is quite insufficient. Therefore 1 post of UDC is also proposed.

11. Water Sports: It is proposed to give more incentive to water sports from this year onwards taking in to consideration of the scarcity of land for developing in to play grounds It is proposed to harness the lagoon waters and make use of water sports - For this arrangements in the lagoon waters,

supply of water Sports equipments like rowing boats, yachts, waterpolo items uniforms, incentives etc are required. Besides island level, regional and UT level Competitions will be held and promising teams will be sent to mainland for coaching and competitions. Water sports Coaches/Experts will be brought here for short terms. Provision will be included for the above.

3. i) Approved outlay for 1985-90 Rs. 42-09 lakhs.

4. Target and Achievement.

A. Physical	Target	Achievement/ Anticipated.
a) Sports Organiser (1400-2600)	1	1
b) Asst. Director of Sports (2000-3500)	1	1
c) Caretaker. (750-940)	1	1
d) Coaches (1640-2900)	3	3
e) Sports Boy. (750-940)	2	2
f) E.D. Clerk (950-1500)	2	2
g) TA/DA/M.R. etc.		
h) Scouts & Guide Units	3	3
i) NCC (Army) Units	2	2
j) Regional Coaching Centre	2	2
k) Sports Talent Search Scholarship	5	5
l) Award for Special Talent Sportsmen	2	2
m) Participation in Tournament	2	2
n) Refresher Training Course for Physical Education Personnel	1	1
B. Financial (Rs. in lakhs)	--	31.0 lakhs

5. Programmed & Target for 1988-89

A. <u>Physical</u>	<u>Target</u>
1) Post created and filled	1
a) Sports Organiser (1400-2600)	1
2) <u>Post Created and not filled</u>	
a) Asst. Director Sports (2000-3500)	1
b) Sports Boy (750-940)	2
c) Caretaker (750-940)	1
d) L.D. Clerk (950-1500)	1
e) Coaches (1640-2900)	3

Cont../-

3. Post Proposed

a) U.D.Clerk(1200-2040)	1
b) TA/DA/M.R. etc.	
c) Scouts & Guides units.	5
d) NCC. Units	2
e) Coaching Camps	1
f) Award to Sportsmen	3
g) Sports Talent Scholarships	5
h) Refresher Courses/Clinic for Physical Education Persons	1
i) Supply of sports goods etc to R.C.C. and Club Centre	3
j) Assistance for Sports Clubs & Sports Association.	10
k) Sports & Culture Festival.	1
l) Participation in mainland Tournaments.	3
m) Promotion of water Sports	
B. Financial (Rs. in lakhs)	26-63
6. Proposed outlay for 1988-89	26-63

7. Details of Expenditure (Rs. in lakhs)

A. Non-Recurring:

1. Spill over works Mini Stadium at Kavaratti and Construction of Sports pavilion with Gymnasium, Play Hall etc at Milton, Agatti Chetthat and Andrott	17.00 Lakhs
2. Minimum infrastructure for water Sports at various Islands	--
Total (A)	-- <u>17.00</u>

B. Recurring for 88-89 for buildings

i) Salary of Staff (Sanctioned posts)

a) Asst. Director (Sports)	Rs. 2000-3500	1 post	-- 0.30
b) Sports Officer	Rs. 1400-2600	1 post	-- 0.25
c) Coaches.	Rs. 1640-2900	3 ,,	-- 0.70
d) L.D. Clerk	Rs. 950-1500	1 ,,	-- 0.10
e) Caretaker	Rs. 750-940	1 ,,	-- 0.09
f) Sports Boy.	Rs. 750-940	2 ,,	-- 0.18

ii) Post Proposed for 88-89

g) U.D. Clerk.	Rs. 1200-2040	1 post	-- 0.15
h) TA/DA/M.R. etc.			-- 0.20
i) Scouts & Guides units			-- 0.50

j) NCC. Units	--	(.10
k) Coaching camps.	--	(.50
l) Award to Sportsman.	--	(.03
m) Sports Talent Scholarships	--	(-.00
n) Refresher Course/Clinic for Physical Education Personnel	--	(.20
o) Supply of Sports goods etc to R.C.C. and Sub Centres.	--	(.50
p) Assistance for Sports Clubs & Sports Associations.	--	2.00
q) Sports & Cultural Festivals.	--	2.25
r) Participation in mainland Tournaments.	--	(.50
s) Promotion of Water Sports	--	1.00
		<u>-----</u>
Total (D)	--	<u>9.93</u>
		<u>-----</u>
Total (A+B)---		<u>26.63</u>
		<u>=====</u>

8. Summary of Expenditure (Rs. in lakhs)

=====					
Establishment Grant	Capital			Total	
	Loan	Building	Other than Loan & Building		
1.97	7.66	--	17.00	--	26.63
=====					

9. Foreign Exchange -- Nil

10. Remarks The amount of Rs. 3.10 lakhs yearmarked for 88-89 in the Recast VIIIth Plan is quite sufficient for Sports and Youth Welfare and hence proposed in the Annual Annual Plan for 1988-89 suitable funds.

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N.M.Koya/*

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Arts and Culture.

INTRODUCTION.

The Arts and Culture sector came under the Social Welfare wing in the Administration in December 1977. Since then various programmes have been initiated and implemented under this sector for the promotion and dissemination of the cultural heritage of this Tribal region

The programmes include construction of buildings for Reading Room cum Libraries in the islands, organising Cultural Festivals at the Island level and the U.T. level competition in Folk dances, Folk songs, documentation of Folk arts and traditions, Procurement of manuscripts, photograph and other audio visual representations of the history and culture of Lakshadweep.

The Library movement in this Union Territory is still in its developing stage. There are 9 RRCL's one each at Andrott, Kalpeni, Minicoy, Kavaratti, Kiltan, Chetlat, Kadmat, Agatti and Amini and one Central Library at Kavaratti. It is also proposed to start one RRCL at Bitra to cater the needs of the people of that island and the visitors. It is proposed to expand the Library services at Lakshadweep by strengthening the implementing machinery and services to fulfil the needs of the public in various islands, during seventh plan period(1985-90).

At present there is no separate officer to look after the affairs of the arts and Culture sector in this Union Territory of Lakshadweep. The Social Welfare Officer is looking after the preparation and implementation of various scheme under this sector.

In view of the expansion and strengthening of the implementing machinery and services only a post of Library Development Officer in the pay scale of Rs.1640-2900 and a post of Assistant Archivist in the pay scale of Rs. 1640-2900 are proposed for the 7th five Year Plan period 1985-90. The post of Library Development Officer is in place of the post of Librarian of Central Library.

The number of schemes have been brought down from 9 to 5 due to clubbing schemes of similar nomenclature.

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Arts and Culture

Total Number of scheme : 5

OUTLAY AT A GLANCE.

.No.	Name of the scheme	Approved outlay for 7th Five Year Plan 1985-90	Proposed outlay for Annual Plan 87
1.	Expansion of Library service	16.70	3.10
2.	Dessemination & Interaction of Culture	8.77	2.37
3.	Documentation of Folk arts and Tradition	4.30	1.10
4.	Setting up of Archival Repository	2.38	0.50
5.	Aid to Voluntary Organisations	7.00	1.90
..... Total		39.15	8.97

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Arts and Culture

Scheme No.1

1. Name of the Scheme: Expansion of Library Services.
2. Objectives of the Five Year Plan 1985-90

The Libraries, though established in the year 1958 have been making comparatively show progress in the delivery of services for want of adequate resources. On the contrary in the field of education this U.T. has achieved considerable progress. This substantial increase in the literate population warrants corresponding increase in the facilities for continuation education also. The most effective medium of continuation education being public libraries, it is imperative that the libraries are to be equipped with adequate resources and facilities for dissemination of knowledge in the better manner and wider scale.

The public libraries except that of Minicoy are functioning either in inadequate or rented buildings or in conjoined rooms which are not able to satisfy the bare minimum needs of a Library. At present the Central Library is functioning in a rented building. Therefore it is proposed to construct a suitable building for housing the Central Library and RRCL's in the islands where lands are available. The Central Library will be constructed on the land where the old Nursery School was functioning. No land compensation will be required for Central Library.

In order to strengthen the Supervisory machinery it is proposed to create one post of Library Development Officer on a pay scale of Rs. 1640-2900. An amount of Rs. 16.70 lakhs is agreed for implementation of the scheme during 7th Five Year Plan 1985-90.

3. Approved Seventh Plan outlay (1985-90) Rs. 16.70 lakhs.

4. Target and achievement for 87-88	Target	Achievement (Anticipated)
A. Physical:		
i. Construction of Central Library	1	—
ii. Construction of RRCL	2	2
B. Financial(Rs. in lakhs)	7.00	7.00

5. Programme and Target for 1988-89

A. Physical:	
i. Library Development Officer (in lieu of Central Librarian) (1640-2900) The Librarian and the attendant will be merged with Central Library and there will be only one library at Kavaratti for all purpose.	1
ii. Central Library building	1

6. Proposed outlay for 88-89 Rs. 3.10 lakhs.

7. Details of Expenditure(Rs. in lakhs)

A. Non recurring:	
i. Cost of building(Central Library)	2.00
B. Recurring:	
i. Salary of staff	0.10
ii. Periodicals, purchase of books and office expnses	<u>1.00</u>
Total(A+B)	<u>3.10</u>

8. Summary of Exponditure(Rs. in lakhs)

Estt	Grant	Capital		Total
		Loan	Building Other than loan and building	
0.0	1.00	-	2.00	3.10

9. Remarks.

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

SCHEME No.2

Sector: Arts and Culture.

1. Name of the Scheme: Dissemination & Interaction of Culture.
2. Objectives of the Five Year Plan 1985-90:

Inter regional cultural dialog has been considered the most viable tool for promoting the much needed National Intergation and mutual understanding among the citizen of a country . Due to the geographic desposition the tribal people of Lakshadweep do not get enough opportunities to know and learn about the valuable cultural heritage of the people living in other parts of India. Economic backwardness does not allow many islanders to go even to the nearest neighbouring States of Kerala, Karnataka and so on. It is therefore necessary for the poor backward people of Lakshadweep will be provided with such opportunities by which they will come to know and understand about the culture of the people of our mother land. Similarly it would also be possible to exchange cultural troupes with other parts of our country and this promote and enrich the feeling of oneness among the guest and host States.

The Lakshadweep Administration is also participating in IITF from 1984 onwards and we are sending cultural troupes for Lakshadweep Day being observed in the trade fair. Hence it is proposed to send selected cultural troupes for participating in IITF in the 7th Five Year Plan period also.

Culturally we are drifting more and more towards the west and as a result our rich cultural heritage are on the verge of extinction. Efforts are being made at National and regional levels to retain and revive the cultural heritage of past generation handed over to us by our ancestors through ages. It is therefore proposed to conduct island level and U.T. level competition of cultural festival and to give awards to the winners of various competitions in the cultural competitions.

Consequent on the transfer of some of the Community Development Schemes to the department for inclusion under Arts and Culture and the programme to give honorarium to folk Dance Instructors at the rate of Rs. 150/- per month and supply of dress for Folk Dance Troupes are also included in the scheme.

3. Approved Seventh Plan outlay (1985-90) Rs. 8.77 lakhs

4. Target and Achievement for 87-88	<u>Target</u>	<u>Achievement</u> (Anticipated)
A. Physical:		
i. Island level cultural festival	9	9
ii. U.T. level Festival	1	1
iii. Interstate Cultural programme including IITF	1	1
B. Financial (Rs. in lakhs)	0.55	0.55

5. Programme Target for 1988-89

A. Physical:		
i. Conducting Island level cultural competition	9	
ii. Conducting U.T. level cultural competition	1	
iii. Interstate Cultural programme (IITF)	1	
B. Financial (Rs in lakhs)	2.37 lakhs	

6. Proposed outlay for 1988-89 Rs. 2.37 lakhs

7. Details of Expenditure (Rs. in lakhs)

A. Non recurring

Nil

B. Recurring:

i. Conducting island level & U.T. level cultural competition	0.35
ii. Interstate Cultural programme including IITF	1.75
iii. Honorarium to Folk Dance Instructors @ Rs.150/- per month	0.18
iv. Miscellaneous expenditure on Dress Refreshment & repair charges etc for Folk dance troupe	<u>0.09</u>
Total(A+B)	<u><u>2.37</u></u>

8. Summary of Expenditure (Rs. in lakhs)

Estt. Grant	Capital			Total
	Loan	Building	Other than loan and building	
2.37	---	---	---	2.37

9. Remarks

DRAFT ANNUAL PLAN 1987-88 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

SCHEME No.3

Sector: Arts and Culture.

1. Name of the Scheme: Documentation of Folk Arts & Traditions
2. Objectives of the Five Year Plan 1985-90

This scheme envisages the preservation and conservation of cultural heritage of the people of Lakshadweep by producing documentation bibliographies, publishing booklets on the subject. It also envisages the procurement of old manuscripts, rare books, photographs and visual representation either through out rate purchase or through copying and preserve them for use of writers, researchers and for the enrichment of posterity. A few audio visual equipment will also be purchased for the purpose.

3. Approved seventh plan outlay(1985-90) Rs. 4.30 lakhs

	Target	Achievement (Anticipated)
4. Target and achievement for 87-88		
A. Physical		
B. Financial(Rs. in lakhs)	0.50	0.50
5. Programme and Target for 1988-89		
A. Physical	Nil	
B. Financial(Rs.in Lakhs)	1.10	
6. Proposed outlay for 88-89 Rs.1.10 lakhs		
7. Details of expenditure(Rs.in lakhs)		
A. Non recurring	Nil	
B. Recurring:		
1. Documentation of Folk Arts & Tradition and Culture, preparation & Publication of Bibliography on Lakshadweep	1.10	
Total (A+B)	1.10	
8. Summary of Expenditure(Rs.in lakhs)		

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
—	1.10	—	—	—	1.10

9. Remarks Nil

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Arts and Culture

Scheme No.4.

1. Name of the Scheme: Setting up of Archival Repository .
2. Objectives of the Five Year Plan 1985-90 :

As the Union Territory of Lak hadweep was not having an Archival Repository for the preservation of valuable records of historical objects and all other important informations considered to be indispensable tools for reserarch and administration,we have acquired land and constructed building for the Archival Repository at Kadmat during 1985-86.

For the proper implementation of the programme envisaged under the scheme necessary supporting staff are required. However only one post of Assistant Archivist in the scale of pay Rs. 1640-2900 is proposed at the initial stage . The office equipments required will be provided .

3. Approved Seventh Plan outlay (1985-90) Rs.2.38 lakhs
4. Target and Achievement for 87-88

A.Physical:	<u>Target</u>	<u>Achievement</u> (Anticipated)
1. Assistant Archivist	1	1
B. Financial(Rs.in lakhs)	0.05	0.05
5. Programme and Target for 1988-89		
A.Physical:		
i. Assistant Archivist(1640-2900) 1 post	1	
B.Financial (Rs.in lakhs)	0.50	
6. Proposed outlay for 1988-89 Rs.0.50 lakhs		
7. Details of expenditure(Rs.inlakhs)		
A. Non recurring	Nil	
B. Recurring:	0.20	
i. Salary of Asst. Archivist office expenses,	0.20	
ii. binding etc.for preservation	0.30	
Total(A+B)	<u>0.50</u>	

8. Summary of Expenditure(Rs.in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
0.20	0.30	—	—	—	0.50

- 9.Remarks : Nil

DRAFT ANNUAL PLAN 1987-88 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Scheme No.5

Sector: Arts and Culture.

1. Name of the Scheme: Promotion of Arts and Culture and Literary work in voluntary organisations.
2. Objectives of the Five Year Plan 1985-90.

This scheme envisages the continuation of giving financial Assistance as Grant in aid to registered voluntary organisation working in our U.T. such as Sahithyakala Academy etc. working in the field of art and Culture and literary works. The central idea is to revive and preserve the local tribal culture and cultural items (some of which are already extinct) by encouraging voluntary organisations formed recently. It also provide incentives to prominent writers, eminent artists and talented craftman. Since these organisation have no resources to construct office buildings and to take up works connected with the promotion and preservation of art and culture, the administration propose to provide grant-in aid for construction of office buildings and for taking up activities mentioned above by the organisation.

The programme of Shramadan work by voluntary organisations have been transferred from Community Development to Art and Culture and also as a programme of New 20 point. It has been proposed to give aid to voluntary organisations by way of payment of 50% of cost of work done by them for clearing to dirty tanks, wells, improvements/repairs of foot pathas, public roads etc.

3. Approved seventh plan outlay (1985-90) Rs. 7.00 lakhs

4. Target and achievement for 87-88
- | | Target | Achievement
(Anticipated) |
|--|--------|------------------------------|
|--|--------|------------------------------|

A. Physical:

- | | | |
|-------------------------------------|------|------|
| 1. Grant to Sahithiyakala Academy | 1 | 1 |
| B. Financial (Rs. in lakhs) | 0.90 | 0.90 |
| 5. Programme and Target for 1988-89 | 0.90 | 0.90 |

A. Physical:

- | | |
|--|------|
| i. Grant to Sahithiyakala Academy | 1 |
| ii. Shramadan, Aid to Voluntary organisation | 10 |
| B. Financial (Rs. in lakhs) | 1.90 |
| 6. Approved ^{Proposed} outlay for 1988-89 Rs. 1.90 lakhs | |
| 7. Proposed details of expenditure (Rs. in lakhs) | |

A. Non recurring

Nil

B. Recurring:

- | | |
|---|------|
| i. Grant to Sahithiyakala Academy | 1.00 |
| ii. Shramadan Aid to voluntary Organisation | 0.90 |
| Total (A+B) | 1.90 |

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Capital	Total
		Loan Building	
		Other than loan and building	
-----	1.90	-----	1.90

9. Remarks: This scheme includes the on going scheme transferred from community Development Programme.

DRAFT ANNUAL PLAN 1987-88 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Scheme No.5

Sector: Arts and Culture.

1. Name of the Scheme: Promotion of Arts and Culture and Literary work in voluntary organisations.
2. Objectives of the Five Year Plan 1985-90.

This scheme envisages the continuation of giving financial Assistance as Grant in aid to registered voluntary organisation working in our I.T.such as sahithyakala Academy etc. working in the field of art and Culture and literary works. The central idea is to revive and preserve the local tribal culture and cultural items(some of which are already extinct) by encouraging voluntary organisations formed recently. It also provide incentives to prominent writers, eminent artists and talented craftman. Since these organisation have no resources to construct office buildings and to take up works connected with the promotion and preservation of art and culture, the administration propose to provide grant-in-aid for construction of office buildings and for taking up activities mentioned above by the organisation.

The programme of Shramadan work by voluntary organisations have been transfered from Community Development to Art and Culture and also as a programme of New 20 point. It has been proposed to give aid to voluntary organisations by way of payment of 50% of cost of work done by them for clearing to dirty tanks,wells,improvements/repairs of foot pathas,public roads etc.

3. Approved seventh plan outlay (1985-90) Rs. 7.00 lakhs

4. Target and achievement for 87-88

	Target	Achievement (Anticipated)
--	--------	------------------------------

A.Physical:

i. Grant to Sahithiyakala Academy	1	1
B. Financial(Rs. in lakhs)	0.90	0.90
5. Programme and Target for 1988-89	0.90	0.90

A.Physical:

i. Grant to Sahithiyakala Academy	1
ii. Shramadan, Aid to Voluntary organisation	10
B. Financial(Rs.in lakhs)	1.90
6. Approved ^{Proposed} outlay for 1988-89 Rs. 1.90 lakhs	1.90

7. Proposed Details of expenditure(Rs. in lakhs)

A.Non recurring	Nil
B.Recurring:	
i. Grant to Sahithiyakala Academy	1.00
ii. Shramadan Aid to voluntary Organisation	0.90
Total(A+B)	1.90

8. Summary of Expenditure(Rs.in lakhs)

	Grant		Capital			Total
Estt.		B		Loan	uilding	Other than loan and building
-----	1.90	-----	-----	-----	-----	1.90

9. Remarks: This scheme includes the on going scheme transfered from community Development Programme.

DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

DRAFT ANNUAL PLAN 1988-89

OUTLAY AT A GLANCE.

SlNo.	Name of Scheme	Approved outlay VIIth Plan 1985-90	Proposed outlay Annual Plan 1988-89
1.	Upgradation of Govt. Hospital Kavaratti	25.00	4.70
2.	Appointment of M.P.Ws.	6.00	1.06
3.	Strengthening of Primary Health Centres	18.66	17.34
4.	Strengthening of Govt. Hospital, Minicoy	14.52	1.10
5.	Administrative set up Malaria and Filariasis Unit at Headquarters.	2.71	2.58
6.	National T.B. Control Programme	2.52	1.10
7.	ISM and Homoeopathy: Ayurveda	8.70	13.17
8.	Administrative setup	15.63	2.20
9.	Strengthening of Buffer stock at Headquarter.	1.50	0.55
10.	Strengthening of Medical Store Depot Cochin	2.64	0.40
	Total	97.88	44.20

NOTE:- 'Training programme' which was in existence in the plan as Scheme No.7 has been discontinued as discussed and finalised by the Director, Medical and Health Services with Collector cum Development Commissioner on 29-9-87. The sum of Rs.1.00 lakhs provided in the Five Year Plan has been diverted to other schemes while finalising recast Five Year Plan.

DRAFT ANNUAL PLAN 1988-89
DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health,
Sub-Sector: Rural Health Programme

SCHEME NO. I

1. Name of the Scheme: Upgradation of Government Hospital Kavaratti.

2. Objective of the Five Year Plan 1985-90

The proposals for the upgradation of Government Hospital, Kavaratti as a referral Hospital during VIIIth Plan could not be achieved fully due to some technical and Administrative reasons. One Maternity and Paediatric ward with a bed strength of 20 has already been commissioned in 1984-85. Now the bed strength of Government Hospital, Kavaratti is 50. The scheme has to be continued during the VII Plan also with modern facilities and minimum required staff. One Physiotherapy unit is proposed to be established at Kavaratti during the plan period.

The existing Dental Unit at Kavaratti is proposed to be upgrated with additional modern facilities and additional staff as recommended by Central Health Team.

3. Approved outlay for 1985-90 : Rs. 25 lakhs.

4. Targets and achievements during 1987-88

<u>A. PHYSICAL</u>	Target	Anticipated Achievement
1. Medical Officer Jr. Class I. Rs. 2200-3500	2	1
2. Refractionist Rs. 1200-2040	1	-
3. Eye Specialist Rs. 3000-5000	1	-
4. Radiologist Rs. 3000-5000	1	-
5. Pharmacist Rs. 1200-2040	1	-
6. Theatre Technician Rs. 1320-2040	1	-
7. X-ray Technician Rs. 1400-2300	1	-
8. U.D. Clerk Rs. 1200-2040	1	1
9. Class IV Rs. 750-940	2	-
10. Staff Nurse Rs. 1400-2600	2	2
11. Theatre Assistant Rs. 950-1500	1	1
12. Steno to Medical Officer incharge Rs. 1200-2040	1	-
13. E.N.T Specialist Rs. 3000-5000	1	-
14. Orthopaedic Specialist Rs. 3000-5000	1	-
15. Chief Pharmacist (Stores) Rs. 2000-3500	1	-
16. Pharmacy Assistant Rs. 800-1150	1	-
17. Dental Technician (Prosthetic Lab. Technician) Rs. 1400-2300	1	-
B. FINANCIAL (Rs. In lakhs)	4.63	4.63

5. Programmes and Targets for 1988-89

The scheme is to be continued during 1988-89 also with additional staff and modern facilities. The existing Dental Unit established in Govt. Hospital, Kavaratti has to be strengthened with additional staff as recommended by the Central Health team visited Lakshadweep during 4th to 10th February 1987 which was communicated vide Ministry of Health and Family Welfare vide their letter No.A.11017/4/87-Ay.

Desk.II dated 23/25 the September, 1987. Accordingly the additional posts for the Dental Unit Kavaratti has been proposed in 1988-89 which was not included in the VII Five Year Plan. (Copy of the recommendations attached)

6. Proposed outlay for 1988-89 Rs. 4.70 lakhs.

7. Details for expenditure (Rs. in Lakhs)

A. NON-RECURRING

1. Cost of Building.	: Rs. 0.50
2. Cost of Machinery & Equipments and office expenses	Rs. 1.00
Total A.	<u>Rs. 1.50</u>

B. RECURRING

→ Salary of Staff

a) Post created but not filled up:

1. Medical Officer Jr. Class I (2200-4000) Post filled with one contract Medical Officer)	1	0.32
2. Refractionist 1200-2040	1	0.05
3. Anesthetist 3000-5000	1	0.25
4. Pathologist 3000-5000	1	0.25
5. Staff Nurse. 1400-2600	2	0.25
6. Theatre Technician 1320-2040	1	0.11
7. U.D. Clerk 1200-2040	1	0.15
8. Theatre Assistant 950-1500	1	0.17

b) Posts approved to be created

1. Eye Specialist 3000-5000	1	0.12
2. Radiologist 3000-5000	1	0.12
3. Pharmacist 1200-2040	1	0.10
4. X-ray Technician 1400-2300	1	0.06
5. Class IV 750-940	2	0.06
6. Medical Officer Jr. Class I 2200-3500	1	0.08
7. Steno to Medical Officer i/c 1200-2040	1	0.05
8. ENT Specialist 3000-5000	1	0.08
9. Orthopaedic Specialist 3000-5000	1	0.08
10. Chief Pharmacist (Stores) 2000-3500	1	0.08
11. Pharmacy Assistant 800-1150	1	0.03
12. Dental Technician (Prosthetic Lab. Technician) 1400-2300	1	0.06

c) Additional Posts Proposed for 1988-89

1. Junior Staff Surgeon (Dental) 3000-4500	1	0.36
2. Nursing Orderlies 750-940	2	0.18
3. Safaiwala 750-940	1	0.09
Provision for FTC/LTC/TA/MR etc		<u>0.10</u>

Total B.

3.20

Total A+B : 1.50 + 3.20 = Rs. 4.70 lakhs

8. Summary of Expenditure

Estt.	Grant	Loan	Capital Building	Other than Loan & Bldg.	Total
3.20	1.00	-	0.50	-	4.70

9. Foreign Exchange : NIL
10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89

DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health

Sub-Sector: Rural Health Programme (RMNP) SCHEME NO.2

1. Name of the Scheme: Appointment of M.P.W's.

2. Objective of the Five Year Plan 1985-90:

The main objective of the scheme is to appoint one each male and female M.P.Ws in all islands. Eight female MPWs are already in position. It is also proposed to create 10 posts of Male MPWs during the plan period. From the 8 posts mentioned above, 5 posts are under non plan side now. One created post is still vacant for want of qualified hand.

3. Approved outlay for five year plan 85-90: Rs. 6 lakhs

4. Targets and achievement during 87-88

A. PHYSICAL

1. Multipurpose Health workers	950-1400	Targets	Achievements (anti)
		14	4

B. FINANCIAL

1.20	1.20
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5. Programme and targets for 1988-89:

The scheme is proposed to be continued during 88-89 also with the existing posts action is on hand to get the post created.

6. Proposed outlay for 88-89: Rs. 1.06 lakhs

7. Details of expenditure:

A. Non-Recurring:

1. Cost of furniture O.E. etc	0.10 Lakhs
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• Total A	<u>0.10 Lakhs</u>
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B. Recurring

Salary of Staff

a) Posts created and filled up.

1. Multipurpose Health workers	250-1400	3 posts	0.00
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b) Post approved to be created

b) Post created but not filled up

1. Multipurpose Health workers	950-1400	1	0.08
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B. Post approved to be created

1. Multipurpose Health Workers	950-1400	10	<u>0.28</u>
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Total B.	<u>0.26</u>
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Total A+B = 0.10 + 0.26 = 1.06

8. Summary of expenditure

Estt.	Grant	Loan	Building	Capital	Other than	Total
				loan & Build-	ding.	
0.96	0.10	-	-	-	-	1.06

9. Foreign Exchange : Nil

10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89

DEPARTMENT OF MEDICAL AND HEALTH SERVICES

Sector: Medical and Public Health.

Sub-Sector: Rural Health Programme (RMNP)

SCHEME NO.3

1. Name of the Scheme :Strengthening of Primary Health Centres

2. Objective of the Five Year Plan 1985-90

The main objective of the Scheme is to strengthen the existing seven Primary Health Centres with necessary infra-structures to provide basic health care services even at the remote part of the region. All the Primary Health Centres are already provided with vehicles by the General Administration. Two Major Primary Health Centres were already provided with X-ray facilities. It is also proposed to provide one lady Medical Officers in every Primary Health Centres during the plan period.

3. Approved outlay for 1985-90 Rs. 18.66 lakhs

4. Targets and Achievements during 1987-88

A. PHYSICAL

		Target	Anticipated Achievements
1. X-ray Technician	Rs.1400-2300	5	1
2. Pharmacist	Rs.1200-2040	2	1
3. Staff Nurse	Rs.1400-2600	2	2
4. Drivers	Rs.900-1400	2	-
5. Ayah.	Rs.750-940	7	-
6. Watchman	Rs.750-940	2	-
7. U.D.Accountant	Rs.1200-2040	2	-
8. Medical Officer Gr.I	Rs.3000-4500	2	-
9. Physician	Rs.3000-5000	2	-
10. Surgeon	Rs.3000-5000	2	-
11. Gynaecologist	Rs.3000-5000	2	-
12. Lady Medical Officers	Rs.2200-3500	5	-
13. Community Health Officer	2000-3000	1	-
B. FINANCIAL (Rs. in Lakhs)		4.72	4.72

5. Programmes and Targets for 1988-89

The scheme is to be continued during 1988-89 also with X-ray facilities etc. The Drawing and Disbursing Powers has already been delegated to the Medical Officer incharge of the Primary Health Centres at Kiltan and Chetlat. But there is no Clerical staff available for providing to these two Primary Health Centres. So two posts of Lower Division Clerks are essential one each for these two islands for the smooth functioning of the office. Therefore two additional posts of Lower Division Clerks are proposed. It is also proposed to construct two operation Theatres one each attached to Primary Health Centre Kadmat and Andrott as per the direction of Planning Commission as per report of the Joint Secretary (State Plans) Shri. K.D. Sak-sena vide planning commissions circular F.No. PC(P) 2/Lak/86 dated 12-3-87.

It is also proposed to establish two Dental Units one each attached to the Primary Health Centre Andrott and Amiri with minimum required staff as per the recommendation of the

Central Health Team visited Lakshadweep during 4th to 10th February, 1987 which is communicated by the Ministry of Health and Family Welfare with their letter No.A.11017/4/87-Ay-Desk-II dated 23/25 September 1987.

6. Proposed outlay for 1988-89 Rs. 17.34 lakhs.

7. Details of Expenditure (Rupees in lakhs)

A. Non-Recurring.

- | | |
|--|----------------|
| 1. Cost of Building (for two operation Theatres Additional rooms to PHCs for Dental Units etc) | Rs. 13.0 lakhs |
| 2. Cost of furniture machineries & Equipments and office expenses etc | Rs. 1.00 lakhs |

Total A.

Rs. 14.0 Lakhs

B. RECURRING

Salary of Staff.

a) Post created and filled up:

1. X-ray Technician	1400-2300	1	Rs.	0.30
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b) Posts created but not filled up:

1. X-ray Technician	1400-2300	1	Rs.	0.06
2. Pharmacist	1200-2040	1	Rs.	0.20
3. Staff Nurse	1400-2300	2	Rs.	0.23

C Posts approved to be created

1. Pharmacist	1200-2040	1	Rs.	0.05
2. Driver	950-1400	2	Rs.	0.05
3. Ayah	750-940	7	Rs.	0.14
4. Watchman	750-940	2	Rs.	0.05
5. U.D. Accountant	1200-2040	2	Rs.	0.07
6. Medical Officer Gr. I	3090-4500	2	Rs.	0.16
7. Physician	3000-5000	2	Rs.	0.08
8. Gynaecologist	3000-5000	2	Rs.	0.08
9. Surgeon	3000-5000	2	Rs.	0.08
10. Lady Medical Officers	2200-4000	5	Rs.	0.25
11. Community Health Officer	2000-3500	1	Rs.	0.05
12. X-ray Technician	1400-2300	23	Rs.	0.11

d) Additional Posts proposed for 1988-89

1. L.D. Clerks	950-1500	2	Rs.	0.08
2. Dental Surgeon	2200-4000	2	Rs.	0.40
3. Nursing Orderlies	750-940	2	Rs.	0.20
4. Safaiwafa	750-940	2	Rs.	0.20
Wages for seven labourers		7	Rs.	0.40
Provision for FTC/LTC/MR/T.E etc			Rs.	0.10
Total B				3.34

Total A+B: Rs. 14.00 + Rs. 3.34 = Rs. 17.34 lakhs

8. Summary of Expenditure

Estt.	Grant	Loan	Capital		Total
			Building	Other than loan and Bldg.	
3.34	1.00	..	13.00	..	17.34

9. Foreign Exchange : Nil
10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

DEPARTMENT OF MEDICAL & PUBLIC HEALTH

Sector: Medical and Public Health

SCHEME NO.4

Sub Sector: Hospitals and Dispensaries

1. Name of the Scheme: Strengthening of G.H. Minicoy

2. Objective of the Five year Plan 1985-90

The main objective of the scheme is to strengthen the Govt. Hospital Minicoy with modern facilities and services of Major specialists, since serious patients cannot be taken to referral hospital easily. So Strengthen of Govt. Hospital Minicoy is a must.

3. Approved outlay for 1985-90 Rs. 14.52 lakhs

4. Targets and achievements during 87-88

5. Medical

		<u>Targets.</u>	<u>Achievements (anti)</u>
1. Eye Specialist	3000-5000	1	-
2. Gynaecologist	3000-5000	1	1
3. Anaesthetist	3000-5000	1	1
4. D.D. Form Accountant	1200-2040	1	-
5. Staff nurse	1400-2300	1	-
6. Lab	750-940	1	1

6. Programme and targets for 1988-89

The scheme is to be continued during 88-89 also with the existing posts and modern equipments.

7. Proposed outlay for 1988-89 Rs. 1.10 lakhs

8. Details of Expenditure.

A. Non-recurring

1. Cost of M&E, O.R. etc. 0.50 lakhs

Total A 0.50 lakhs

B. Recurring

Salary of Staff

1. Not created but not filled up:

1. Eye Specialist	3000-5000	1 post	0.13
2. Gynaecologist	3000-5000	1	0.13
3. Anaesthetist	3000-5000	1	0.09
4. Lab	750-940	1	0.13

2. Also approved to be created

1. D.D. Form Accountant	1200-2040	1	0.03
2. Staff nurse	1400-2600	1	0.04

Provisions for PTC/LTC/MR/TE etc.

Total B 0.60

Total A+B= 0.50+0.60 = 1.10 lakhs

9. Summary of Expenditure

Estt.	Grant	Loan	Capital		Total
			Building	Other than loan & Bldg.	
0.60	0.50	-	-	-	1.10

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PDAN 1988-89
DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health

Sub Sector: Control of Communicable Diseases

SCHEME NO.5

1. Name of the Scheme: Administrative Set up Malaria and Filaria Unit at Headquarter.

2. Objective of the Five Year Plan 1985-90

The main objective of the scheme is to strengthen the existing scheme with essential staff to conduct field survey and to detect hidden cases. According to the instruction of the Planning Commission during VII th Plan discussion the filled posts under this scheme has been converted into Centrally sponsored Scheme. Since no provision was approved by the Planning Commission for the same stating that the scheme is cent percent Centrally sponsored scheme. Now the Directorate of NMEP informed that they can meet only the expenditure according the their staff pattern and the expenses of other staff may be met from Union Territory budget. So these posts are also included in the scheme.

3. Approved outlay for 85-90: 2.71 lakhs

4. Targets and achievements for 87-88

A. Physical

		Targets	Achievements (Anti)
1. Stenographer	1200-2040	1	-
2. Messenger to Malaria Unit	750-940	1	-
3. Superior File worker	800-1150	2	-
4. Lab. Technical	1320-2040	1	1
5. Field workers	750-940	9	9
6. Safaiwala	750-940	1	1
7. Helper	750-940	1	1
B. Financial (Rs. in lakhs)		0.42	1.80

5. Programme and targets for 1988-89

The scheme has to be continued during 88-89 also with additional staff for mosquitoes control and other Public Health activities. There are so many septic tanks in the islands and it is increasing day by day. So the staff now exist in the public health sector is quite insufficient for conducting Public health activities. So it is proposed to create 11 posts of field workers in the scale of Rs. 750-940 during 1988-89 which was not included in the original VIIth Plan.

6. Proposed outlay for 88-89 Rs. 2.58 Lakhs

7. Details of Expenditure (Rs. in lakhs)

A. Non-Recurring

1. Cost of O.E. : 0.10 lakhs

Total A. : 0.10 lakhs

B. Recurring

Salary of staff

a) Posts created and filled up

1. Lab. Technician	1320-2040	1 post	0.22
2. Field workers	750-940	9	1.30
3. Assistant	750-940	1	0.13
4. Letter	750-940	1	0.13

b) Post approved to be created:

1. Senior worker	1200-2040	1	0.03
2. Assistant to Malaria Unit	750-940	1	0.02
3. Senior Field workers	800-1150	1	0.04

C. Additional post proposed for 88-89

1. Field workers	750-940	11	0.46
Provision for FTC/LTC/TA/MA etc			0.15

Total B 2.48

Total A+B = 0.10 + 2.48 = 2.58

8. Summary of Expenditure:-

Estt.	Grant	Capital			Total
		loan	Building	Other than loan & Bldg.	
2.48	0.10	-	-	-	2.58

9. Foreign Exchange : NIL

10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89

DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health

Sub-Sector : Control of Communicable Diseases.

SCHEME NO.6

1. Name of the Scheme: National T.B.Control Programme
2. Objective of the Five year plan 1985-90

Although T.B.Cases have been detected from many islands in epidemic form in the area in earlier years. Preventive and control measures are must. The proposed for the appointment of 9 public Health Nurses could not be achieved due to technical and administrative reasons. The scheme is proposed to be continued during VIIIth plan also with the existing staff. The posts of one Health Inspector Grade I and one BCG Technician which are converted to Centrally sponsored scheme during 85-86 as per the direction of Planning Commission are again taken to Union Territory plan. The request is sent to Secretariate for getting orders from the Secretariate which was not received back, so the above posts are also included.

3. Approved outlay for 1985-90: 2.52 lakhs

4. Targets and achievements during 87-88

A. Physical	Targets	Achievements (Anti)
1. Health Inspector Gr.I 1640-2900	1	1
2. B.C.G Technician 950-1500	1	1
3. Public Health Nurse 1640-2900	9	-
B. <u>Financial (Rs. in lakhs)</u>	0.54	0.75

5. Programme & Targets for 1988-89

The scheme is to be continued during 1988-89 also with the existing staff.

6. Proposed outlay for 1988-89 Rs. 1.10 lakhs

7. Details of Expenditure (Rs. in lakhs)

A. Non-Recurring

1. Cost of O.E.etc	0.05
Total A.	<u>0.05</u>

B. Recurring

Salary of Staff

a) Post created and filled up

1. Health Inspector Gr.I 1640-2900	1 post	0.36
2. BCG Technician 950-1500	1	0.20

b) Posts approved to be created :

1. Public Health Nurses 1640-2900	9	0.42
Provision for FTC/LTC/TA/MR etc		0.07

Total B. 1.05

Total A+B = 0.05 = 1.05 = 1.10

8. Summary of expenditure

Estt.	Grant	Loan	Capital Building	Other than loan & Bldg.	Total
1.05	0.05	-	-	-	1.10

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN
DEPARTMENT OF MEDICAL AND HEALTH SERVICES

Sector: Medical and Public Health.

Sub-sector: ISM and Homoeopathy

SCHEME NO.7

1. Name of the Scheme : Ayurveda
2. Objective of the Five Year Plan 1985-90

The main objective of the scheme is to strengthen the existing Ayurvedic Dispensary at Kavaratti and Andrott with minimum required staff and modern facilities for giving Ayurvedic treatment to the islanders for which they are demanding. The targets proposed during the VI five year Plan could not be achieved fully due to some administrative reasons. So the scheme is to be continued during VII Plan also.

3. Approved outlay for the Five year plan 1985-90 : Rs. 8.70 lakhs.
4. Targets and achievements during 1987-88

A. Physical

		Target	Anticipated Achievements
1. Measurers	Rs. 950-1500	1	1
2. Attendant	775-1025	1	1
b) Financial (Rs. in lakhs)		0.65	0.65

5. Programmes and targets for 1988-89.

The scheme is proposed to be continued during 1988-89 also with additional staff and modern facilities. The Ayurvedic Dispensary at Kavaratti was established in 1976-77. But no separate building was constructed for the Dispensary till date. Now the dispensary is functioning in a small room of the Govt. Hospital Kavaratti which is not at all sufficient for functioning the dispensary. So one separate building for Ayurvedic Dispensary is essential. Provision for the same is also included.

It is also proposed to open one new Ayurvedic Dispensary at Minicoy during 1988-89 with the minimum required staff as per the recommendation of the Central Health Team visited in Lakshadweep during 4th to 10th February, 1987 which was communicated by the Ministry of Health and Family Welfare with their letter No.A.11017/4/87-Ay.Desk.II dated 23/25 September, 1987. Accordingly additional posts for establishing one dispensary is proposed in the annual plan 1988-89.

6. Proposed outlay for 1988-89 : Rs. 13.17 lakhs

7. Details of Expenditure (Rs. in lakhs)

A. Non-Recurring :

1. Cost of Building (For Ayurvedic Dispensary Kavaratti & Minicoy)	10.00
2. Cost of Medicines, furnisture, office expenses etc	2.50
Total A.	<u>12.50</u>

B. Recurring

Salary of staff

a) Posts approved to be created:

1. Measureres	950-1500	1	0.08
2. Attendant	775-1025	1	0.06

b) Additional posts proposed for 1988-89

1. Ayurvedic Physician	2000-3500	1	0.24
2. Ayurvedic Pharmacist	1200-2040	1	0.15
3. Watchman cum Safaiwala	750-940	1	0.09
Provision for FTC/LTC/MR/TE etc			0.05

Total B. 0.67

Total A+B = Rs.12.50+ Rs.0.67 = Rs.13.17 lakhs

8. Summary of Expenditure

Estt.	Grant	Loan	<u>Building</u> Building	Other than loan and Bldg.	Total
C.67	2.50	..	10.00	..	13.17

9. Foreign Exchange : Nil

10. Remarks : NIL

DRAFT ANNUAL PLAN 1988-89
DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health

Sub-Sector: Other Programmes

SCHEME NO.8

1. Name of the Scheme: Administrative set up

2. Objective of the Five Year Plan 1985-90

The main objective of the scheme is to strengthen the existing Administrative set up of Medical and Public Health Services Department for efficient and smooth functioning with the existing proposed technical and non-technical staff for the effective implementation of the Plan Schemes in the Five Year Plan and Annual Plan. The scheme has been carried over to VIIIth Plan as the target for VIIIth Plan could not be achieved fully due to some administrative and technical reasons.

3. Approved outlay for 1985-90 Rs. 15.63 lakhs

4. Target & achievements during 87-88

A. Physical

		Targets	Achievements (Anti)
1. Director of Medical and Health Services	3700-5000	1	1
2. Administrative Officer	2000-3500	1	1
3. Watchman	750-940	1	1
4. Sweeper (S.W)	750-940	1	1
5. U.D.Clerk	1200-2040	2	-
6. L.D.Cum Typist	950-1500	2	-

B. Financial (Rs. in lakhs)

0.66 0.66

5. Programme and target for 1988-89

The scheme will be continued during 88-89, also with additional staff. Building for Medical Directorate has already commissioned in August 1987. Posts of Director Administrative Officer etc. will be filled up shortly. So many technical reports relating to Medical and public Health are to be furnished. No technical hands are available in the Medical Directorate. So one post of Technical Assistant is essential in the pay scale of Rs.1400-2300 to the Medical Directorate. Same also proposed in the Plan 1988-89.

6. Proposed outlay for 1988-89 Rs.2.20 lakhs

7. Details of Expenditure

A. Non Recurring

- | | |
|----------------------|------------|
| 1. Cost of Building | 0.20 lakhs |
| 2. Cost of O.E. etc. | 0.50 lakhs |

Total A. 0.70 lakhs

B. Reccuring

Salary of Staff

a) Posts created but not filled up

1. Director of Medical and health Services	3700-5000	1 post	0.61
2. Administrative Officer	2000-3500	1	0.35
3. Watchman	750-940	1	0.13
4. Sweeper	750-940	1	0.13

b) Posts approved to be created

1. U.D.Clerk	1200-2040	2	0.07
2. L.D.C cum Typist	950-1500	2	0.06

c) Additional Post Proposed for 1988-89

1. Technical Assistant	1400-2300	1 post	0.08
Provision for F ^{TC} /LTC/MR/TA etc			<u>0.07</u>

Total B.

1.50

Total A+B= 0.70+ 1.50 = 2.20 lakhs

8 Summary of Expenditure

Estt.	Grant	Loan	Capital		Total
			Building	Other than loan&Bldg.	
1.50	0.50	-	0.20	-	2.20

9. Foreign Exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-1989
DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sec-tor: Medical and Public Health

Sub-Sector: Other Programmes

SCHEME NO.9

1. Name of the Scheme: Strengthening of Buffer stock at H.O

2. Objective of the Five Year Plan 1985-90

The main objective of the scheme is to maintain a proper store of emergent medicines at Headquarters for supplying to Medical Officers of other islands as per their urgent requirements as the Medical Store, Cochin is only for the procurement and supply of medicines, equipments etc. to the department according to the Annual indent. The target proposed in VIth Plan could not be achieved fully. So the scheme is carried over to VIIth Plan.

3. Approved Outlay for 1985-90: Rs. 1.50 lakhs

4. Targets and achievements during 87-88

A. Physical	Targets	Achievements (anti)
1. Store Superintendent 1640-2960	1	1
B. Financial (Rs. in lakhs)	0.30	0.30

5. Programme & Targets for 1988-89: Rs. 0.55 lakhs

The scheme is to continue during 1988-89 also with the existing staff.

6. Proposed outlay for 1988-89: Rs. 0.55

7. Details of Expenditure

A. Non-Recurring

1. Cost of Furniture C.E. etc	0.20 lakhs
Total A,	<u>0.20 lakhs</u>

B. Recurring

Salary of Staff

a) Post created and filled up

1. Store Superintendent, 1640-2960	1	0.30
Provision for FTC/LTC/MR etc.		<u>0.05</u>
Total B,		<u>0.35</u>

Total A+B = 0.20+0.35 = 0.55

8. Summary of Expenditure:

Estt.	Grant	Capital		Total
		Loan	Building Other than loan & Bldg.	
0.35	0.20			0.55

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89
DEPARTMENT OF MEDICAL AND PUBLIC HEALTH

Sector: Medical and Public Health

SCHEME NO.10

Sub-Sector: Other Programmes

1. Name of the Scheme: Strengthening of Medical Store Depot Cochin

2. Objective of the Five Year Plan 1985-90:

The main objective of the scheme is for strengthening the Medical Store Depot at Cochin with the existing proposed staff. The target proposed for VIth Plan could not be achieved fully. So the scheme is carried over to VII th Plan also.

3. Approved outlay for 1985-90: Rs. 2.64 lakhs

4. Targets & achievements during 87-88

A. Physicial

		<u>Targets</u>	<u>Achievements (anti</u>
1. Packing supervisor	800-1150	1	-
B. <u>Financial</u> (Rs. in lakhs)		0.48	0.48

5. Programme and targets for 88-89

The scheme has to be continued during 88-89 with the proposed staff.

6. Proposed outlay for 88-89: Rs. 0.40 lakhs

7. Details of expenditure:

A) Non-Recurring

1. Rent for Private Building	0.30 lakhs
2. Cost of Office expenses etc	0.05 lakhs
Total	<u>0.35 lakhs</u>

B. Recurring

Salary of staff

a) Posts approved to be created

1. Packing supervisor	800-1150	1 post	0.05
Total B.			<u>0.05</u>

Total A+B = 0.35+0.05 = 0.40

8. Summary of Expenditure:

Estt.	Grant	Loan	Building	Capital	Other than	Total
			loan & Buildg.			
0.05	0.35	-	-	-	-	0.40

9. Foreign Exchange : Nil

10. Remarks : Nil

RECOMMENDATIONS

1. The Expert Group met the various public leaders representing different islands at Amini and Kadmat and also has dialogues with some groups of educated women to elicit their views on employment of unemployed educated women as Family Planning Motivators. List of persons met is at Annexure 2

It was generally held that due to religious inhibitions in the island, people being Muslims only the success rate of motivation can at best be 50% even with the intensive approach of motivation by local women. It was felt by Mrs. A.C. Jain, Teacher, Primary School and Vice-Chairman, Boarder Area Projects, that assured jobs on reaching motivational target will raise the success rate to 70%. Dr (Mrs) Beegum Gynaecologist and in charge Director when asked for her comments on the scheme of employing educated women as motivators on a fixed salary expressed that due to religious opposition both males and females are not willing to come forward for sterilisations. She further informed that most of the tubectomies and vasectomies are conducted secretly at night so that persons undergoing such terminal methods are not humiliated by their friends or relations. She also observed that even there is opposition to undergo insertions of Intra Uterine Devices. She was categorical that 10 cases a month would be too ambitious a target. A best the target could be 5 cases a month and that too may be difficult to achieve regularly. When the scheme of motivational approach was discussed with the Administrator and the Collectur-cum Development Commissioner it was held by both of them that due to religious considerations the motivational scheme should be considered on a low profile.

Taking all these view points into consideration, the Expert Team recommends that educated women, initially 10 in number, selected 2 from each of the islands-Kavaratti, Andrott, Amini, Agatti and Minicoy may be employed as health promoters (and not family Planning motivators) with a package of services assigned to them in which they should be entrusted with the job of the education to improve environmental sanitation and personal hygiene, drinking safe water by community, maintaining oral hygiene, avoidance of tobacco chewing, prevention of communicable diseases by immunisation and other measures in addition to motivation in Family Planning and MCH. They may be granted an honorarium of Rs.400/-p.m for their role as health promoters for motivation of 5 cases per month and for every additional case they may be paid Rs.100/- per each case. However, the team felt that category of ANM posts must also be filled up to man all the sub-centres and to provide additional avenues of employment for the educated unemployed women.

2. Before considering the dental care facilities enquiries were made as to the existing habits of oral hygiene of the islanders. It was learnt that the local population is in the habit of using coconut tree datuns (green twigs) which are quite frequently reused by other members of the community picking them up from the side of the community water tanks. Local people also use beach sand which is nothing but coraldust for cleaning the teeth with the help of the fingers.

Chewing of tobacco leaves is a common habit among the islanders irrespective of their sex. This could be attributed towards the high incidence of pre-cancerous oral lesions and oral cancers amongst the population.

The discolouration of teeth was found to be high due to high flouride content in drinking water in all the islands.

It was noted from the annual reports of Dental OPD, Govt. Hospital Kavaratti the number of Dental cases are on the increase during the years 1983 to 1986 although these figures do not truly reflect the correct case incidence as many might have been ignored and unattended due to the topography of the islands which make communication difficult to reach Kavaratti hospital for appropriate treatment. It is also observed that people requiring oral surgical intervention, oral periodontal care, complete and partial dentures ortho-dontic treatment are increasing every year judging from the increased number of waiting cases in the Hospital register.

Keeping in view the Geographical position of the 10 inhabited islands 1 Dental Surgeon for the entire group of islands in Lakshadweep is considered to be far to inadequate. The inter-island communication which is normally difficult and time consuming becomes almost impossible in the rainy season with a rough sea. It is, therefore, recommended that atleast 2 additional Dental Centres should be established as below with their headquarters at Kavaratti, Andrott and Amini

	<u>Coverate</u>	<u>Population</u>
1st Centres (already existing)	Kavaratti	11000-12000
	Agatti	
2nd Centre	Andrott	11000-12000
	Kalpeni	
3rd Centre	Amini	13000-14000
	Kadmat	
	Kiltan	
	Chetlat	
	Bitra	

Minicoy which is situated far away and isolated with a population of 7000-8000 may be left for the time being as there is a local dental Surgeon who is covering that area.

At all the above 3 Centres a full-fledged Dental Surgical Unit equipped to meet the needs of the islanders should be established. In addition, Kavaratti Centre should have a prosthetic Laboratory to provide.

- i) Complete and partial dentures
- ii) Orthodontic care
- iii) Crowns as there is evidence of fluorosis due to high fluoride content of water available to islanders for drinking purpose.
- iv) To provide splints for any maxillofacial injury which of course are not many as road traffic accidents are few because of the absence of vehicular traffic.

The following staffing pattern is recommended for establishment of the various units:

1. For proper Dental Centres at Amini & Andrott.
 - i. Dental Surgeons - 2
 - Nursing Orderly - 2
 - Safaiwala - 2
2. For Kavaratti Dental Centre with a prosthetic Laboratory.

A new post of Junior Staff Surgeon(Dental) is to be created at the pre-revised pay scale of Rs.900-1400+NDP. The existing post of Dental Surgeon should continue. Additional posts of Junior staff Surgeon(Dental) is recommended in view of the increasing work load with the introduction of prosthetic laboratory, posts of 2 nursing orderlies are to be created to assist 2 Dental Officers on the chairside. Creation of the post of prosthetic laboratory technician and a Safaiwala will be essential for the proper functioning of the prosthetic laboratory. All the dental Surgeons proposed for posting at various islands will carry out regular inspection of school children to assess the incidence of various diseases and to provide adequate prophylactic Dental care and propagate preventive dental care programme with the assistance of a Dental hygienist.

It was learnt that local administration had Planned to buy five mini Dental units to be kept at different islands. It is also their desire to establish a prosthetic laboratory at Kavaratti Hospital with one dental Surgeon after providing adequate coverage to a total population of 45,000. It is not understood as to how a single Dental Surgeon could provide emergency care to entire territory and also simultaneously attend to restorations, Oral surgical procedures, periodontal care, orthodontic care etc.

3. Regarding requirements of Ayurvedic Facilities and treatment in the different islands, at present there are two dispensaries for Ayurvedic facilities at Kavaratti and Andrott. Another Ayurvedic Centre may be opened at Minicoy Island with a similar establishment as at other Centres.

In due course of time if this particulars system gains popularity we may think in terms of expanding indoor patients facilities in some of the hospitals.

4. It is strongly felt that all the vacant posts of specialists, GDMOs and the para-medical staff must be filled up immediately by direct recruitment/deputation/ or adhoc basis. For future expansion and better management of the medical services, it is felt that the Directorate should be strengthened by appointing a whole time Chief Medical Officer as Director of Medical Services. In order to have a proper coordination of Public health programme it is proposed that all the islands should have one post of Health Inspector to coordinate the public Health Programme. The present post of Deputy Director at the Directorate may be assigned the responsibility of coordinating the entire public health programme of the islands.

Sd/-
(Dr.A.K.Bhattachariya)
Team Leader dt.23-2-87

Sd/-
(Dr.G.L.Subherwal)
Member dt.23-2-87

Sd/-
(Miss. Suman Sharma)
Member dt.23-2-87

Note:- Dr.C.P.R.Nair could not sign as he is stationed at Trivandrum

DRAFT ANNUAL PLAN 1983-89

SEWERAGE WATER SUPPLY AND SANITATION.

Introduction:

The main source of sweet water in the islands is the rain water percolated down through the porous sandy soil forming the sweet water lens above the saline water below. In the smallest Island ~~of all~~ ^{of the} islands, no much fresh water lens is available. The sewerage disposal is by means of septic ~~xx~~ tanks. The safe distance was lost between the soak pit and the drinking water wells. The number of residential and non-residential buildings being constructed every year, is increased due to which it has become difficulties to keep the safe distance. In addition to the above nearness to the burial ground scattered all over the islands is also another source of pollution. The open air defecation by the local also aggravated the problems. Considering the high concentration of population in the islands (1250 persons per sq.km) and pollution of the limited sweet water there is an urgent need to have an organised water supply and sewerage system.

The above report has been examined by the CPHEEO and a few suggestions were ^{made} ~~reflected~~. The possibility of construction of infiltration galleries and collector wells at a shallow depth in the sand dunes and in the porous and friable coral lime stone could be examined for developing ground water sources in the islands in an organised manner to cater the requirements of the population, was indicated in the report of the Assistant advisor, CPHEEO. To implement the above advise of the CPHEEO, Kerala Public Health Engineering Department had been approached. A deputy chief Engineer from Kerala Public Health Engineering Department visited these islands and gave a preliminary project report for pipe water supply system during the VI plan period. Subsequently a team headed by an Executive Engineer, Kerala Public Health Engineering department come and submitted a detailed project report

1985 - 86

PHYSICAL

FINANCIAL

1. Water supply system :	X	
Phase I of Amini: 90 %	X	
completed. Agatti :	X	
Progressing in full	X	Rs. 31.27 Lakhs
swing. Kadmat: nearing	X	
completion. Chetlat	X	
work started. Other	X	
islands sanctioned	X	
received		
2. Sanitation: Public	X	
latrine 4 Blocks	X	Rs. 3 .00 "
completed and 22	X	
blocks progressing	X	

1986 - 87

1. Water supply scheme:	X	
completed phase 1 of	X	
the scheme in one	X	
island (Amini) and	X	
90% of the phase I	X	Rs. 31.00
completed in two	X	
islands (Agatti and	X	
Kadmat) and continued	X	
in 5 islands.	X	
2. Sanitation : Public Public	X	Rs. 5.00
latrine 6 Blocks completed	X	
and 16 Blocks progressing.	X	

The Annual Plan 1987-88 envisages completion of Water Supply Scheme Phase I at ~~Minicoy~~ Minicoy, Kiltan, Kadmat, Agatti and Chetlat and Phase II at Amini and to continue phase I at Kavaratti and Androth. So also under sanitation, it is proposed to complete the remaining works of the public latrines which are under progress at the end of annual plan 86-87. The outlay under Water Supply is limit to Rs. 34.00 Lakhs and under sanitation Rs. 1.00 Lakhs.

The annual plan 88 - 89 envisages completion of Phase I of the scheme at Kavaratti and Androth and continues phase II in five other islands with an outlay of Rs. 42.70 lakhs. This ~~is~~ includes strengthening of the Administrative set up in Circle office also. Under sanitation programme no new work is proposed to be under taken.

DRAFT ANNUAL PLAN 1988-89.

Sector: Sewerage Water Supply
and sanitation.

Scheme No. I

1. Name of the scheme : Providing protected water supply Scheme in Lakshadweep.
2. Objective of the VII, five Year Plan 85-90 : Completion of Water Supply Scheme at Kavaratti, Androth, Minicoy, Amini chetlat and taking up and completing the work in remaining islands.
3. Approved outlay for VII five year plan 85-90 : Rs. 185.00 Lakhs.
4. Target & Achievement during 1985-86, 86-87, 87-88

A. PHYSICAL:

	<u>1985-86</u>	<u>1986-87</u>	<u>1987-88</u>
Scheme	Target	Achievement	Target Achievement Target A Achievement
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u> <u>(5)</u> <u>(6)</u> <u>(7)</u>
Construction of water supply scheme in Lakshadweep	Completion of PH I at Amini, Kadmat, chetlat and part of PH I at Androth Minicoy kiltan Kavaratti and Agatti	Amini 90% PH I completed Agatti progressing in full sewing ring completion chetlat work started other islands sanctioned & received	Kavaratti well and one OHT Earth escavation started and earth work for one well and ground tank completed. Foundation work in progress. Kalpeni no land, Minicoy: collection sump concreting completed OHT re-inforcement work in progs. Kadmat part II of PH I Distribution lines 2 km completed except laying infiltration pipes 3 rd well in progress OHT in completed. laying 180 mm pipe line in progs. Amini completed and inaugurated kiltan earth escavation for wells in progs. chetlat well masonry completed OHT started

B. FINANCIAL:

	<u>1985-86</u>	<u>1986.87</u>	<u>1987-88</u>
	<u>Target</u>	<u>Achivement</u>	<u>Target</u> <u>Achivement</u>
Rs.	31.00 Lakhs	31.27 Laks	35.00 Laks 31. Laks 34 Laks 34 Lakhs

5. PROGRAMME AND TARGET FOR 88-89

PHYSICAL:

<u>SCHEME</u>	<u>TARGET</u>
I. Constn. of Water Supply Scheme in Lakshadweep	: Completion of PH I at Kavaratti and Androth and PH I at Kadmat, Kiltan, Chetlat, Agatti and Minicoy.
II. Aid to awam societies	: Three awam societies.

III Establishment:

Strengthening of Administrative set up in SE's Office.

1. Asst. Engineer (2000-3500)	: 1 Post
2. Asst. Surveyor of Works (2000-3500)	: 1 Post
3. Superintendent (1400-2300)	: 1 "
4. Junbr Engineer (1400-2300)	: 2 "
5. Draft man Gr. III (1400-2300)	: 1 "
6. -do - Grade III (1200-2040)	: 1 "
7. U.D.Clerk (1200-2040)	: 3 "
8. L.D.Clerk (950-1500)	: 3 "
9. Farrow printer (825-1200)	: 1 "
10. Daftry (800-1150)	: 1 "
11. Chowkidar (750-940)	: 1 "
12. Peons (750-940)	: 2 "

B. FINANCIAL: : 42.70 Lakhs

6. Proposed Outlay : 42.70 "

Details of Expenditure:

A. Non recurring :

1. Construction of Water Supply Schemes in Lakshadweep	: Rs. 35.47 Lakhs
2. Aid to awam societies	: Rs. 3.00 "
Total	Rs. 38.47

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B. RECURRING:

III. ESTABLISHMENT:

1. Asst. Engineer (2000-3500)	1 Post	0.40 Lakhs
2. Asst. Surveyour of works (2000-3500)	1 "	0.40 "
3. Superintendent (1400-2300)	1 "	0.32 "
4. Junior Engineer (1400-2300)	2 "	0.58
5. Draft man Grade II (1400-2300)	1 "	0.29
6. - do - Grade III (1200-2040)	1 "	0.21
7. U.D. Clerk (1200-2040)	3 "	0.63
8. L.D. Clerk (950-1500)	3 "	0.54
9. Farrow printer (825-1200)	1 "	0.20 "
10. Daftry (800-1150)	1 "	0.14
11. Chowkidar (750-940)	1 "	0.13 "
12. Peons (750-940)	3 "	0.39
Total		Rs. 4.23 "

=====

Grand Total (A + B) : 42.70 Lakhs

3. Summary Expenditure:

Estt.	Grant	Loan	Bldg	CAPITAL		Total
				Bldg loan	Other than building	
4.23	3.00	-	35.47	-	-	42.70 Lakhs

(9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN - 1988-89.

INTRODUCTION.

HOUSING FOR GOVERNMENT SERVANTS INCLUDING POLICE HOUSING.

The Headquarters of the Administration was shifted from Calicut to Kavaratti during 1963-64. All than the members of the staff working in these islands were very few year after year the members of officers and staff employed in the Administration increased manifold. There are no suitable private houses available in the islands for the stay of the Govt. employees. The amount available for the construction of residential quarters was not much due to which progress could not be made in this regard. Therefore a scheme of construct quarters was included in the V five year plan of this union Territory under the separate head " Housing #.

Construction of number of quarters had been taken up in the post years as per the availability of funds. During the fifth five year plan a total amount of Rs. 35.01 Lakhs, was spent under this heads. During 1979-80 the expenditure under this head was was Rs. 31.01 lakhs. Subsequently during the VI five year plan a total amount of Rs. 148.30 lakhs was spent under the major head as detailed below:

	<u>Rs. in lakhs</u>
1980-81	14.72
1981-82	11.74
1982-83	31.45
1983-84	33.39
1984-85	57.88

1986 quarters were completed by the end of VI Plan against the requirement of 3192 quarters.

There has been considerable expansion in various departments under this Administration which necessitated employment of more staff. Thus requirement of residential accomodation has been considerably increased.

There is about scarcity in getting private accommodation in these islands. In addition to this Administration has to allot accommodation to various other Central Government Department namely P & T, Central Intelligence Bureau, ISPW Andaman and Lakshadweep Harbour Department, ICAR, RAW, MPSAF OTE Etc.

The addition to the above certain offices of the Administration are functioning at mainland namely Cochin and Mangalore for procurement and other Administration purpose. It has become difficult for the Administration staff to get accommodation at reasonable rent at Cochin and Mangalore where the outsourcecity of private accommodation is felt. Most of the staff working in this Administration are therefore forced to keep their family at their native place and live alone at Cochin and Mangalore. Hence it has become essential to construct staff quarters at Cochin and Mangalore also. It may not be possible to achieve 100% satisfaction though it is absolutely required due to inland condition. However maximum number of quarters within the available sources have to be constructed. To reason the accommodation problem a minimum of 175 quarters were proposed to be constructed during the VII plan period (1985-90) to achieve 91.90% satisfaction overall.

The sub-Division was sanctioned to take up the construction work in housing during the VI Plan period which will continued during VII th Plan period also.

During the annual plan period 1985-86. 53 Nos of various type of quarters were constructed. The Expenditure during the Year 1985-90 was Rs.54.271 lakhs during the annual Plan period 1986-87. 46 Nos of different types of quarters were constructed with the expenditure of Rs.69.33 lakhs.

The annual Plan 1987-88 envisage construction of 24 Nos of different types of residential quarters. Providing

running water supply installations to 250 nos of existing quarter and continuation of existing Sub-Division: An outlay of Rs.33.84 lakhs of which Rs.2.95 for establishment was proposed.

The annual plan 1988-89 envisages construction of 26 Nos of different types of residential quarters and providing running water supply installations to 250 quarter with an outlay of Rs.36.39 lakhs. This includes the establishment charges of Rs.2.95 lakhs also. The above outlay is inclusive of police Housing component of Rs. 4.00 lakhs.

...

Scheme No.4

LAKSHADWEEP HOUSING BOARD

The construction of quarters for Government Servants is taken up under scheme No.3 above. . Even after proposing Rs. 221.25 lakhs the satisfaction expected by the end of VII plan will be 41 percent. Hence the housing problem continues to be acute. It will not be possible to achieve 100 percent satisfaction even for government servants due to various problems faced including the scarcity of land in these tiny coral islands. More changes of getting private accommodation in the island are remote since the local themselves are not having enough accommodation. Even if it is available it has no standar living facilities due to lack of toilet facilities in sufficient head room, poor specification such as unplastered walls etc. The cost of construction of type quarters with standard specification is very high. To solve the acute shortage of accommodation the best way is to encourage the local population including the Govt. Servants from the local to construct their houses by giving loans etc. Once the houses are available, the government servants can take it on which will solve the house problem among the Govt. servants and If we encourage the locals to construct their houses, we will in a position to have housing projects to provide for the following:-

1. A simple expensive and aesthtically pleasing lay out and house design.
2. The use, to the extent possible of locally available building materials.
3. The concept of aided self help to ensure active participation of the propective allottee s in the construction and development of dwelling units.

If we adopt the above for construction by locals, the cost of construction will be cheaper than the constructio of standard type quarters. But the problem peculiar to these islands will continue to remain unless we try to solve them.

The main bottlenecks in the construction by locals and suggestion to remove the same are given:-

1. Most of the building materials are not available in these tiny corals islands. Coral shingles, coralsand and coconut trunks are the available local materials for building construction and these local materials are scarcity items. Hence most of the construction materials are to be brought from the mainland. These materials are to be procured at the mainland and stored there ~~before~~ before transporting the same in ships and sailing vessels to the islands. After transportation of these materials, these materials have to be stored again at the island before distribution to the public or transporting to the site for the construction as the case may be. The transportation cost from mainland is very high and this discourage the local housing.

2. The next problem is technical guidance in design and construction in the absence of local architect, Engineers and contractors and getting loan from HUDCO, etc.

3. The general tendency of local public is not for taking up the loan for investment in building construction due to high rate of interest.

4. This can be solved by creating a housing board with necessary staff. To start with housing board required infra-structural facilities like godowns etc. In the mainland and islands are to be provided. In addition to that it should be in a position to pay the salary of the staff till the production started. The Lakshadweep Housing Board cannot function in the pattern folloed in the mainland due to the following reasons.

(i) The Locals like to leve in typical pattern of houses traditionally constructed by them and in a typical village pattern in the island amely Minicoy.

(ii) It will be difficult to obtain land, cut and remove coconut trees by the Board due to the acute scarcity of land, the small land holding pattern and the coconut plantation being the main souce of living.

(iii) The cost of construction will be too high if the Housing board has to construct houses for the locals since it has to add departmental charges and the other overheads over and above the actual cost of construction in addition to the transportation cost.

(iv) Most of the locals themselves constructed their houses with the assistance of their family members except skilled jobs for which they have to depend on mainland.

(v) If locals are allowed to construct houses they may prefer to utilise the local building materials which will reduce the cost of construction.

Hence the activities of the Housing Board in this Territory may be mainly procurement of the required materials from the mainland, transport the same to islands and supply locals on loan-cum~~sub~~-subsidy basis in addition to construct a few ~~xxxx~~ houses if required by locals and giving technical assistance like preparation of plans, estimate etc. for the construction

The outlay recommended during the VII plan period for Housing Board is Rs. 180 lakhs. The approved outlay for 1985-86 was Rs. 20 lakhs. As the regulation of the proposed Housing Board could not be finalised and got approved by the Govt. of India a society viz. " The Lakshadweep Housing - Materials and Development society " has been got registered under Registration Act - 1869. The amount of Rs. 20 lakhs earmarked for the 1985 -86 has been sanctioned and paid to the society to commence the activities. The assets and liabilities of the society will be taken over by the Housing Board when it is formed.

Since the regulation for the proposed Housing Materials Board is yet to be approved by the Ministry, the amount of 10.00 lakhs earmarked for the year 1986-87 has been sanctioned and paid to the Lakshadweep Housing Materials ~~Devar~~ ~~Bank~~ Development Society, the assets and liabilities of which will be taken over by the board, when it comes into existence.

An amount of Rs. 20.00 Lakhs is proposed for the year 1987-88. The approval of the draft Regulation of the Board is expected shortly.

The annual plan 1988-89 en envisages payment of Rs. 60.00 lakhs as grant-in-aid to the board.

OUTLAY AT A GLANCE.

(Rs. in Lakhs)

<u>Name of scheme</u>	<u>agreed outlay for 1985-90.</u>	<u>proposed outlay for 1983-84</u>
1. Welfare of Back-ward class Housing Scheme (Subsidy)	2.00	0.22
2. Village Housing Scheme (Loan)	1.00	0.25
3. Public Administration building including police Housing	221.25	25.35
4. Lakshadweep Housing Materials Development Board.	180.00	50.00
Total	404.25	95.87

DRAFT ANNUAL PLAN 1983-89.

Scheme No. I

Sector : Housing.

1. Name of the Scheme : Welfare of BCH (Subsidy) Scheme.

2. Objectives of the Five year Plan 1985 - 90

This schemes envisages giving of subsidy to local people for construction of better houses for improving their living conditions. Maximum subsidy payable for one unit under this scheme is Rs. 1875/-

3. Approved outlay for 1985-90 - Rs. 2 Lakhs.

4. Target and Achievement during 87-88

A	<u>Physical</u>	<u>Target</u>	<u>Achievement</u>
B	No. of building to which subsidy to be sanctioned.	10	---
B	<u>FINANCIAL</u>	<u>outlay</u>	<u>Expenditure</u>
	(Rs. in Lakhs)	0.23	0.23 anticipated

5. Programme and Target for 88-89.

stage payment of houses - 0.23
 6. Proposed outlay for 88-89 - 0.23

7. Details of expenditure
 a) Non recurring - Nil
 b) Recurring - 0.23

8. Summary of Expenditure (Rs. in lakhs)

Estt.	Grant	Loan	Bldg	Capital other than bldng & loan	Total
-------	-------	------	------	---------------------------------	-------

6	0.23	-	-	-	0.23
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9. Foreign Exchange - Nil
 10. Remarks - Nil

DRAFT ANNUAL PLAN 1988-89.

SCHEME NO. 2

Sector : Housing

1. Name of the scheme : Village Housing (Loan Scheme).
2. Objectives of the Five year Plan 1985-90

The scheme envisages giving of loan to local people for the construction of houses. Maximum loan payable for one unit under this Scheme is Rs. 10,000/-. It is proposed to sanction interest bearing loan for the construction of 10 Houses @ Rs. 0.25 Lakhs per year.

3. Approved outlay for 1985-90 - Rs. 1 Lakhs.
4. Target and achievement during 87-88

<u>A. Physical</u>	<u>Target</u>	<u>Achievement</u>
No. of Resons to whom loan to be sanctioned for the purpose of construction of housed.	10	-
<u>B. Financial</u>	<u>Outlay</u>	<u>Expenditure Anti cipated.</u>
(Rs. in Lakhs)	0.25	0.25

5. Programme and Target for 88-89

It is proposed to give loan to the 10 applicants being stage payment on houses to whom loan has already been sanctioned in previous years : 0.25

6. Proposed outlay for 88-89 - 0.25

7. Details of Expenditure

- a) Non recurring - Nil
- b) Recurring - 0.25

8. summary of Expenditure (Rs. in Lakhs)

Estt.	Grant	Loan	Bldg	Capital other than bldg & loan	Total
-	0.25	-	-	-	0.25

9. Foreign Exchange - Nil
10. Remarks - Nil

DRAFT ANNUAL PLAN 2988-89

Sector: Housing.

Scheme No. 3

1. Name of scheme : Public Administration Building including police, Housing.
2. Objectives of the VII five year plan : construction of 175 Nos of different type of residential quarters in various islands and mainland.
3. Approved outlay for VII five year Plan : 221.25 Lakhs 1985-90
4. Target and achievements during 1985-86, 86-87, and 87-88.

A. PHYSICAL:

*418-

Scheme	<u>1985-86</u>		<u>1986-87</u>		<u>1987-88</u>	
	Target	Achive ment	Target	Achive ment.	Target	Achive ment
(1) Constn. of govt. qrs.	53 Nos	53 Nos	52 Nos	46 Nos	24 Nos	24 Nos
(2) Providing running W/S in stallation to existing Qrs.	85 "	Nil	250 Nos	Nil	250 "	250 "
(3) Special T&P	Nil	Nil	1 No	Nil	-	-
<u>(4) Staff continuation:</u>						

i) Asst. Engineer (2000-3500)	1 Post	1Post	1Post	1Post	1Post	1Pos
ii) Junior Engineer (1400-2300)	4 "	4 "	4 "	4 "	4 "	4 "
iii) L.D. Typist (950-1500)	2 "	2 "	2 "	2 "	2 "	2 "
iv). Head clerk (1300-2300)	1 "	1 "	1 "	1 "	1 "	1 "
v) Peons (750-940)	1 "	1 "	1 "	1 "	1 "	1 "
vi) Accountant (1350-2200)	1 "	1 "	1 "	1 "	1 "	1 "
vii) U.D. Clerk (1200-2040)	2 "	2 "	2 "	2 "	2 "	2 "

B. FINANCIAL:

(Rs. in lakhs) 60.00 54.27 66.29 60.35 33.84 33.84

DRAFT ANNUAL PLAN 1988-89

Sector: Housing.

Scheme No.4

1. Name of the scheme : Lakshadweep Housing Materials Development Board.
2. Objectives of the VII five year plan 85-90 : Setting up of an Housing Board in Lakshadweep.
3. Approved outlay for VII five year plan : Rs. 180.00 Lakhs
4. Target and achievement during 1985-86, 86-87 and 87-88

A Physical:	1985-86		1986-87		1987-88	
	Target	Achievement	Target	Achievement	Target	Achievement
Setting up of Lakshadweep Housing materials Development Board	1	Lakshadweep Housing materials development society formed	1	Lakshadweep Housing materials development societies continuing	1	1
B. FINANCIAL:	20.00	20.00	20.00	20.00	20.00	20.00

5. PROGRAMME AND TARGET FOR 88-89.

A. PHYSICAL:

Setting up of an Housing materials and Development Board } One

B. FINANCIAL: Rs. 60.00 Lakhs

7. *Proposed outlay for 88-89* Rs. 60 Lakhs

A. Non recurring:

Payment of grants to the Board Rs. 60.00 Lakhs

B. Recurring: Nil

Total Rs. 60.00 Lakhs

8. Summary of Expenditure:-

Estt.	Grant	Loan	<u>CAPITAL</u> Bldg	Other than loan & bldg	Total
-	60.00 Lakhs	-	-	-	60.00 Lakhs

9. Foreign Exchange : Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

SECTOR: INFORMATION AND PUBLICITY.

INTRODUCTION

The nature of the work of this Department to give updated information regarding all-round developments which take place in the Union Territory of Lakshadweep as well as the Nation. We have been using various media such as Radio, Television, Video, 16 MM Projector, Public address system, Slide projector, tape recorder etc. Besides above this department have been conducting symposia, seminars, group discussion, quiz, exhibition and public meetings etc. for highlighting the important of the various subjects like national integration, family welfare, New 20 point programme, small savings, eradication of illiteracy, new educational policy of Government among the public especially the youth, students, Mahila organisations and other voluntary organisations in the Union Territory.

Also we have been printing and distributing pamphlets and booklets explaining various subjects like IRDP, NREP, RLEGF, Five year Plan etc. A weekly 'Lakshadweep Times' is being printed and distributed among public. Department also printing Diary every year for distributing in and out side the Union Territory.

The Union Territory of Lakshadweep is a remote area. It is scattered in the Arabian Sea ranging about 60 to 399 KM from the Headquarters Island Kavaratti. Also it separated from the mainland about a distance of 200 KM to 400 KM. The entire population of this U.T. are scheduled tribe. There is no other source to get any information or any updated developments taking place in our country other than the present arrangement made by the Information Department.

Considering the strategic importance and remotences of this area, a proper publicity machinery is quite essential to make the island folk aware of the day to day development activities taking place in our country and bring them in to the main-stream of our Nation.

For this purpose the Department has been conducting publicity campaign for explaining the policies, the developmental activities take place and programme of the country and the rôle

of citizen in the democratic and secular set-up of our nation. Nine Information Units are functioning with one Information Assistant and one Group D Helper in each Unit for conducting the work mentioned above in the Islands. Frequent 16 MM film show conducting in all islands.

Besides the normal work of the department the following new items introduced during the Sixth Five Year Plan and the first year of the VII plan.

1. Purchased and distributed one each Video sets including cassettes in all islands.
2. 17 Nos. DR TV sets have been purchased and erected in all inhabited islands.
3. Lakshadweep Times, a daily newspaper started from 2nd October 1982 onwards in all islands for giving news about latest developments taking place in the country and job opportunity etc. to public. Now the same is circulated as weekly.
4. Established a T.I. in the department Head Quarters of Kavaratti for getting latest day to day news from UNI, Cochin and arrangements made to distribute developmental item to other islands.
5. Started one Information Centre at New Delhi for disseminating ideas on Lakshadweep to outsider with a view to attracting tourists.
6. Department participated in the India International Trade Fair at New Delhi in the year 1983, 1985, 1986 and conducting exhibition in the islands highlighting the themes of National integration, Family welfare etc.
7. Conducted U.T. level drama competitions and given prizes to the winners.
8. Started to function a video recording unit.

Besides the Departmental activities organised during the Plan period some of the new schemes are exhibition wing, Video Photography, publication wing in all islands and ^{proposal for} strengthening of the Department at Head quarters and Information Centres in islands with necessary building, staff and accessories and proposed to expand the Photo Unit in all the islands.

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DRAFT ANNUAL PLAN 1988-89

SECTOR : INFORMATION AND PUBLICITY.

Total Number of Scheme: 10.

OUTLAY AT A GLANCE

(Rs. in lakhs)

Schemes	Approved outlays for 1985- 1990	Proposed outlay for 1988-89
1. Publicity campaign through press and other mass media	3.88	1.20
2. Publicity equipment work- shop	6.29	0.50
3. Information Centre	3.43	1.35
4. Expansion of Photo Unit	2.34	0.73
5. Exhibition Unit	11.29	6.30
6. Film Library	7.37	2.35
7. Publication Wing	8.05	2.20
8. Video recording Unit	2.01	0.80
9. Muhl Unit Minicoy	2.55	0.67
10. Strengthening of Admini- strative set up at Head- quarters.	<u>1.73</u>	<u>0.40</u>
Total	<u>48.94</u> =====	<u>16.50</u> =====

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DRAFT ANNUAL PLAN 1988-89

SECTOR : INFORMATION AND PUBLICITY

Scheme No.I.

1. Name of the scheme : Publicity campaign through Press and other Mass media.
2. Objectives of the Five Year Plan 1985-90.

The public of this remote island are to be kept aware of the progress in the mainland and in other parts of the world. They would be kept in touch ~~in~~ with the happenings and developments in the rest of the country. Above, people of the other parts of the country but very little about all these islands. To fill this gap it is proposed to invite a team of 20 to 25 persons representing leading dailies and weeklies, A.I.R., Film Division, Press Information Bureau and other news agencies once or twice in a year to cover all developmental activities take place in these islands.

This department has purchased 17 Nos. DR TV sets and erected for viewing TV programmes to the public.

We propose to conduct Quiz programmes, essay competitions, Elocutions etc. in connection with National Integration week and other National important days. Prizes will be awarded to the winners for the participants.

3. Approved outlay for five year plan 1985-90 :
Rs. 3.88 Lakhs.

4. Target and achievement during 1987-88.

A. Physical

1. Visit of Press party : Expected to invite 3 press team, TV and AIR etc.
2. Maintenance of 17 Nos.: Purchase of spare parts for TV sets.

B. Financial (Rs. in lakhs)	Target	Achievement
	0.85	0.85 (anticipated)

5. Programme and Target for 1988-89 : 1.20 Lakhs (anticipated)

It is proposed to invite a team consisting 20-25 persons representing leading newspapers, weeklies, Representative of A.I.R., Film Division and TV once or twice during the year

to cover all development activities. Purchase spare parts for DR TV and payment for maintenance charges to the sets. Another proposals taking to the departments to send minimum five children to participate International Childrens Film Festival and invite a cultural troupe from mainland.

6. Proposed outlay for 1988-89 (Rs.in lakhs) : 1.20

7. Details of expenditure (Rs. in lakhs)

A) Non-recurring : NIL.

B) Recurring:

1. Other expenses:

a) Cost of spare for community TV	:	0.75
b) Visit of press party	:	0.10
c) Participation of Childrens Film Festival	:	0.05
d) Invite of cultural troupes from mainland	:	0.30 0.30

Total		1.20 =====

8. Summary of expenditure (Rs. in lakhs)

Establishment Grant	CAPITAL			Total
	Loan	Building	Other than building & loan	
Nil	1.20	Nil	Nil	1.20

9. Foreign Exchange : Nil

10. Remarks : Nil.

SECTOR : INFORMATION AND PUBLICITY

Scheme No.2

1. Name of the Scheme : Publicity equipment Workshop.

2. Objectives of the Five Year Plan 1985-90

This department at present having 13 numbers of 16 mm projector, 16 Nos. of amplifiers, 11 numbers of Video sets, 17 Nos. of DR TV sets and other public addressing equipment. There is no electronic workshop and other repairing centres in Lakshadweep at present. For timely small repairs and replacement of spare parts in the faulty equipments, now the department is functioning a small workshop with one Junior Engineer (publicity) and one Group D staff. It is essential to purchase some valuable spare parts for the replacement of equipments. At present there is no suitable room or building to conduct the repairs work. Therefore it is proposed to construct one suitable room attached with the present Information and Publicity building for the repairing of equipments.

3. Approved outlay for Five year Plan 1985-90 : Rs. 6.29 Lakhs.

4. Target and achievement during 1987-88

A) Physical	Target	Achievement
1. Construction of Workshop room	1	

B) Financial (Rs. in lakhs)

5. Programme and target for 1988-89

Proposal for construct a workshop room attached with the present department building. Proposed to purchase spare parts for replacement of the faulty equipment and one handy tape recorder for recording the field events for broadcasting through AIR and other publication.

B) Financial (Rs. in lakhs)	:	0.50
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6. Proposed outlay for 1988-89	:	0.50
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7. Details of expenditure (Rs. in Lakhs)

1 Cost of spare parts	:	
Repair charges	:	0.50

Total	:	0.50
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B) Recouring : Nil

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	<u>CAPITAL</u>		
		Loan	Building Other than loan and building	Total
Nil	0.50	Nil		0.50

9. Foreign Exchange : Nil.

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1987-88

SECTOR : INFORMATION AND PUBLICITY

Scheme No.3.

1. Name of the scheme : Information Centre.
2. Objective of the Five Year Plan 1985-90.

At present there are nine Information Units working with one Information Assistant and one Group 'D' Helper in the islands. According to the nature of duties, Information Assistants in the Islands are conducting group discussion Seminar, Symposia, Film shows, Public meeting and other publicity campaign for highlighting the importance of various development aspects taking place in the Union Territory as well as in the Nation among the public with the coordination of voluntary organisation.

The Information Assistants have been collecting the important news items from concerned island and sending for publishing through the papers, AIR and FIB. All the publicity work mentioned above are doing now by the Information Assistant alone.

During 7th Five Year Plan it is proposed to convert the existing nine Information Units as Information Centres with required accessories, staff and building. Considering the remoteness and separation both from mainland and island to island these Information Centres are essential for giving updated information to the island folks regarding the development activities taking place in the other parts of the Nation. There is no other source to get this kind of information except the departmental arrangements.

We have also started one Information Centre at New Delhi for disseminating ideas on Lakshadweep to outsiders with a view to attracting tourists.

3. Approved outlay for the year 1985-90 : Rs. 3.43
4. Target outlay for the year 1987-88

	Target	Achievement
A. Physical		
Information Centre	9	9
B. Financial	1.10	1.10 (anticipated)

(Contd..)

5. Programme and target for 1988-89

It is proposed to convert the present Information Units as Information Centres in the Islands with necessary charts, Maps etc. Also proposed to construct building for Information Unit at Kadmat and Chetlat.

Other scheme of the departments are to be proposed conducting competition, quiz, essay, elucation, etc. among the students, youths and others to highlighting the importance of National Integration, Family Welfare etc. and giving prizes to the participants.

B. Financial outlay (Rs. in lakhs)

6. Proposed outlay for 1988-89 (Rs. in lakhs) 1.35
 7. Details of expenditure 1988-89 (Rs.in lakhs) 1.35

A. Non recurring

- | | |
|---|-------|
| 1. Construction of building for Information Unit Kadmat and Chetlat | 0.85 |
| 2. Conduct of competition like quiz, essay etc. | 0.10 |
| 3. Rent of building, presently occupied | 0.10 |
| | ----- |
| Total | 1.05 |
| | ===== |

B. Recurring:

Staff proposed to be continued

- | | |
|----------------------------------|-------|
| 1. L.D.Clerk-cum Typist - 1 Post | 0.15 |
| (Rs.950-1500) | |
| 2. Group D - 1 post (Rs.750-940 | 0.10 |
| T,A D,A etc. | 0.05 |
| | ----- |
| Total | 1.35 |
| | ===== |

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant		Capital		Total
	Loan		Building	other than building	
0.30	0.20		0.85		1.35

9. Foreign exchange - Nil
 10. Remarks - Nil.

DRAFT ANNUAL PLAN 1987-88

Scheme No.4

SECTOR : INFORMATION AND PUBLICITY.

1. Name of the Scheme : Expansion of Photo Unit.
2. Objectives of the Five Year Plan: 1985-90.

At present the Information and Publicity Department is having one small Photo Unit at the Head quarters with one Information Assistant (Photography) and one Helper (Group D). This unit is not a well equiped one to meet the photographic needs of the Administration. ~~Every~~ Very often we had to depend on the Phto studio on the mainland for our needs at the time of VIP visits, and to take the colour transparanties for printing of pamphlets, brochures, Diary, Calendars etc. It is therefore felt necessary to expand the existing Photo Unit with additional staff and other facilities and proposed to start Mini Photo Unit in each island attached to the Information Centres. Necessary training will be given to the Information Assistants. Camara will be supplied to all Information Centres. The processing and printing of Photo will be done at the Photo Unit at the Headquarters islands. A full fledged colour unit with air conditioned dark room also proposed to started at Kavaratti. Naturally the work load in the Photo Unit will be increased. It is therefore, proposed to appoint one Dark room Assistant.

3. Approved outlay for the Five year Plan 1985-90 2.34

4. Target and achievement during 1987-88

	Target	Achievement
A. Physical		
1. Information Assistant	1	1
2. Helper	1	1
3. Dark rodm Assistant	1	Nil
4. Photo Unit	1	1
B. Financial (Rs. in lakhs)		
5. Progress and target 1987-88	0.50	0.25 (anti- cipated)

The post of Helper will be continued during the plan period. It is proposed to appoint one Dark room Assistant during 1987-88. It is proposed to extend more facilities in the exist- ing Photo Units at the Headquarters by providing additional staff, equipment etc. A full fledged colour Unit with air

(Contd...)

conditioned dark room will be established. It is also proposed to depute the Information Assistants for inservice course during 1988-89.

B. Financial outlay (Rs. in lakhs) : 0.73

6. Proposed outlay for 1988-89
(Rs. in lakhs) : 0.73

7. Details of expenditure (Rs. in lakhs)

A. Non recurring : Nil

B. Recurring

1. Cost of Additional equipments, films, chemicals, Camera, Air condition etc. : 0.45

2. Post to be continued

a. Helper - 1 post (750-940) : 0.13

3. Proposed to be created

a. Dark Room Assistant (1200-2040)
1 Post : 0.13

b. TA/DA etc. : 0.02

8. Summary of expenditure : (Rs. in lakhs)

Establishment	Capital		Total
	Grant	Loan	
		Building other than loan and building	
0.28	0.45		0.73

9. Foreign Exchange : Nil

10. Remarks : Nil.

DRAFT ANNUAL PLAN 1980-1989.

Sector :- Information and Publicity Scheme No. 5.

1. Name of scheme : Exhibition unit.
2. Object of the Five year plan 1985-90.

Union territory of Lakshadweep is a remote area and geographically separated from Mainland and island to island. The people of these islands are not known so much, the background of freedom struggle and the leaders those who sacrifice their lives in the freedom fight. An arrangement is a must to make aware the people in this U.T. especially for the youths and coming generation in this subject. With the aim of this department functioning an exhibition wing during the 7th plan period. Photo pannels, some photos projecting National Importance, blowups etc procured for conducting photo exhibitions in the islands. There is also a proposal to procure more photos projecting the themes National Integration. Family Welfare, Freedom struggle life of Mahatma Gandhi and other National leaders from DAVP. This exhibition unit can be toured the islands and conduct exhibitions regularly. Besides above department is participating in the India Inter National Trade Fair exhibition at New Delhi every year.

Post one Exhibition Officer with scale of pay Rs. 1640-2900 one Artist with the scale of pay Rs. 1400-2600 and one group 'D' with scale of pay Rs. 750-940 is included in the 7th plan. But the post not created so far. It is proposed to create this posts during the plan period 1980-89. At present the department has not building facilities to display the available exhibit items properly. A suitable building most essential to display ~~items-properly~~ the exhibits for the benefit of the general public as well as students and there is a proposal to construct a hall attached to the present department building at Kavaratti during the year 1980-89

3. Approved outlay for Five Year Plan 1985-90: Rs. 11.29

4. Target and achievement during 1987-88 Target Achievement

A. Physicals:

1. Island Exhibition	5	5 (Anti)
2. Participation of IITF	1	1 "
3. Exhibition Officer	1	
4. Artist	1	
5. Group 'D'	1	
6. Collection of Photo sets	4	4
7.		
B. Financial (Rs. In Lakhs)	Rs. 1.50	5.40 (Anti)

5. Programme and target for the year 1980-89

It is proposed to establish the present exhibition with ~~with~~ required photosets connected with the freedom struggle, National Integration, Family welfare etc.etc, sufficient staff, building and other exhibit items. Conduct photo exhibitions in Islands for helping the Islands folks to understand more about the Nations and its freedom struggle history. Participate in the IITF exhibitions at New Delhi. Construct a suitable building for display the exhibit items for the benefit of general public.

6. Financial outlay for 1980-89 (Rs. in Lakhs)

34.35

7. Financial outlay for 1980-89 (Rs. in Lakhs)

6. Proposed outlay for 1900-09 (Rs. in Lakhs) 6.30
 7. Details of expenditure (Rs. in Lakhs)

A. Non-recurring.

1. Cost of Photos, charts etc	0.50
2. Participation of IITF	5.00

Total	5.50
	=====

D. Recurring

1. Post to be created	
a. Exhibition Officer (Rs. 1640-2900)	0.25
b. Artist (Rs. 1400-2600)	0.25
c. Watchman Cum Sweeper (Rs. 750-940)	0.15
d. TA/DA and contingent expenditure	0.15

Total	0.80
	=====

Total A+B 6.30
 =====

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital			Total
		Loan	Building	Other than building	
	0.90	5.50	Nil	-	6.30

9. Foreign Exchange : Nil

10. Remarks. If implement this scheme it will be more effective among Youths and Students.

3. Summary of expenditure : (Rs. in lakhs)

Establishment	Grant	loan	<u>Capital</u> Building	Other than loan & building	To- tal.
0.25	0.10			2.00	2.35

9. Foreign exchange : Nil.

10. Remarks. : Nil.

DRAFT ANNUAL PLAN 1988-89

Sector : Information and Publicity.

Scheme No. 7.

1. Name of scheme : Publication wing.
2. Object of the five year plan 1985-90.

At present the department is releasing a printed weekly Lakshadweep times. It is printing at Kavaratti and distributed in all inhabited islands. Since there is no other source to get day to day developments taking place in the U.I, as well as in the Nation department trying to incorporate possible and available latest informations in the weekly. Also included job opportunity, and other government decisions etc in this weekly. Beside the above various phamlets, booklets etc are being published with the aime to give more details about lakshadweep to out side U.I. for taurist attraction. Also printing and distributing Lakshadweep diary etc. One teleprinter established at the department office and it linked with UNI cohin to get the latest news. All this schemes proposed to be continued during the 7th plan period.

3. Approved outlay for Five year plan 1986-90 :Rs. 8.05 lakhs.

4. Target and achievement during 1987-88:-Target Acheivement (Anti)

A. Physical	Printing & distribution Lakshadweep diary, Lakshadweep times weekly, phamphlets etc.	4500 Nos. of diary printed & distributed Lakshadweep times weekly 3500 copies per week & distributed among public.
B. Financial (Rs. in lakhs)	1.50	1.50(anti)

5. Programme and target for the year 1988-89.

Publication of Lakshadweep times weekly to be continued. also lakshadweep diary to be released. Besides above it proposed to be produce booklets, phamphlets etc during the year.

6. Financial outlay (Rs. in lakhs) 2.20

7. Details expenditure 1988-89.

A. Non recurring Nil.

B. Recurring.

1. Subscription to UNI for T.I. 0.40

2. Cost of T.F. Roll 0.25.

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3. Cost of Ink ribbon	0.52
4. Cost of news print for printing Lakshadweep times weekly.	0.30
5. Printing of diary.	1.00
6. Salary of one typist.	0.15

Total	2.20.

8. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital	Other than	Total.
	loan	Building	loan & building.	
Nil	2.20	Nil	Nil	2.20

9. Foreign exchange. : Nil

10. Remarks. " Nil.

DRAFT ANNUAL PLAN 1985-89.

Sector : Information and Publicity Scheme No. 0.

1. Name of scheme : Video recording unit.
2. Objectives of the five year plan : 1985-90.

In the union territory there is no scope for establishing a video recording unit. On certain important occasion such as celebrations VVIP development programme etc arrangement is necessary to record atleast in video. At the time of VVIP's are visiting the Islands, it is proposed to record such valuable programmes and other cultural items of the U.T in the video. We have purchased 11 video sets and distributed the same in all the Islands during the sixth plan period. It is proposed to establish a video recording unit in the U.T during VII plan period for this purpose. It is necessary to purchase a video camera, cassettes and also appoint one Video camera man, video Editor, Peon and Helper.

3. Approved outlay for five year Plan 1985-90 ~~2.01~~ 2.01

4. Target and Achievement during 1987-88

A. Physical	Target	Achievement
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D. Financial (Rs. in Lakhs)	0.20	0.15(anticipated)
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5. Programme and Target for the year 1988-89

Proposed to establish one Video recording unit so as to able record all development activities taking place in the Islands, Island cultural and social function, VVIP and VIP visit etc. It is proposed to appoint one Camaraman Technical Assistant.

B. Financial Outlay (Rs. in lakhs)	0.00
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6. Proposed outlay for the Year 1988-89 (Rs. in Lakhs)	0.00
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D. Details of expenditure 1987-88
(Rs. in Lakhs)

A. Non recurring

a. Cost of video cassettes.	0.25
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B. Recurring.

1. Posts to be created

a. Camaraman (Rs. 540-2900)-1 post	0.30
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b. Technical Assistant(1300-2400) (1 Post)	0.15
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2. TA/DA etc	0.10
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Total	0.00
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0. Summary of expenditure : (Rs. in Lakhs)

Establishment	Grant	Capital			Total	
		Loan	Building	other than loan and building		
	0.45	0.10	-	-	0.25	0.00

9. Foreign Exchange : Nil

XXXXXX DRAFT ANNUAL PLAN 1988-89 XXXXX

Sector : Information and Publicity: Scheme No. 9.

1. Name of Scheme: Mahl Unit, Minicoy.
2. Objective of the Five Year Plan 1985-90

Minicoy is the southern most Island in the Union Territory of Lakshadweep and the local language is Mahl. This is the only one part in our country, which the people speak and right the language of Mahl. This Island lies cut off from the Headquarters Island i.e distance more than 300 km. It is not easy to reach officials at Minicoy frequently to give necessary guidance to the local Unit. The customs culture, social setup and language of the Minicoyance are entirely different from the other people of this U.T as well as other parts of our country. Considering the strategic importance of the island creative and systematic publicitywork is ~~also~~ absolutely essential. In addition to other publicity ~~and~~ media now the department is printing and releasing a daily news paper in Mahl language for providing updated informations to the general public. Besides above we have a proposal to translate and ~~publish~~ publishing all pamphlets and other public materials which is now publishing by the DAVP etc. in Mahl language also to motivate the ~~public~~ public attention in the happenings of our Nation. One post of Mahl Sub-Editor is most essential to do this creative work successfully. Accordingly it is proposed to create and appoint one Sub-Editor (Mahl) during the plan period. This was included in the Seventh Plan proposal and approved.

3. Approved outlay for the Five Year Plan 1985-90 2.55 Lakhs.

4. Target and Achievement during 1987-88.

A. Physical	Target	Achievement
1. Senior Publicity Officer	1	1
2. Peon (Mahl Unit)	1	-
3.		
B. Financial (Rs. in Lakhs)	0.50	3.50 (Anti)

5. Programme and target of Annual Plan 1988-89.

It is proposed to release Lakshadweep Times daily in Mahl Language also. Translate and publish all kinds pamphlets and other importance booklets which are publishing by the DAVP in Mahl language, with the aims to constrate the attention of the Minicoyance in updated happening in our country. For efficiently doing the work mentioned above one post of Sub-Editor Mahl and one post of Peon for Senior Publicity Officer, Mahl Unit at Minicoy will be continued during the Plan Period.

B. Financial Outlay for the Year 1987-88(Rs. in Lakhs) 0.67

6. Proposed outlay during the year 1987-88(Rs. in Lakhs) 0.67

7. Details of Expenditure 1987-88 (Rs. in Lakhs)

A. Recurring - Nil

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D. Recurring:

1. Post to be continued:

a. Senior Publicity Officer (1640-2900) 0.30

2. Post to be created :

a. Sub editor (Mahl) 1300-2600 1 post 0.15

b. Peon to the Senior Publicity Officer (750-940) 1 post 0.05

c. Wages to the Mangamanch 0.05

3. In/On to staff 0.04

Total 0.67

B. Summary of expenditure (Rs. in lakhs)

Establishment	Grant	Capital		Total
		loan building	other than loan and building.	
0.67	Nil	Nil	Nil	0.67

Foreign exchange : Nil.

Remarks : Nil.

DRAFT ANNUAL PLAN 1987-88

SECTOR : INFORMATION AND PUBLICITY

Scheme No.10.

1. Name of Scheme : Strengthening Administrative set up at the Headquarters.
2. Object of the Five Year Plan 1985-90

The Information and Publicity wing of the Administration was functioning as part of the Lakshadweep Administration till 1981 under the control of the Secretary (Administration). The Headquarters of the Information Officer which was stationed at Calicut was shifted to Kavaratti during 1981. The Information Officer was declared as Head of office he was delegated with financial powers, drawing and disbursement Officer and controlling Officer in respect of staff in the Information and Publicity department. The Office has also shifted from Secretariat and has been functioning as separate office under Information Officer. The work load in the office has been considerably increased owing to the introduction of creative publicity work like releasing of Lakshadweep Times, introduction of community TV sets, conduct of field Publicity for popularising new Twenty point programme, importance of National Integration, importance of Family Planning etc, publication of various booklets and pamphlets, organising of other mass media work etc.

Decentralisation of the Administrative set up by giving power to the Information Officer all the other work relating to the purchase of stores, preparation and implementation of Five Year Plan schemes, control of expenditure, preparation of various bills including salary of staff etc., establishment matters, sending of publicity materials in other islands and various outside medias etc. etc. comes under this office. But the Administrative set up has not been changed. During the Sixth Plan period one post of Accountant was provided excluding one U.D.Clerk and L.D. Clerk which was originally provided. Unfortunately the post of Accountant has been transferred from this department, and this department is having only one U.D.Clerk and L.D. Clerk. The annual expenditure was considerably increased from the year 1981-82. It comes up to 19 lakhs during 1986-87. To minimise the work load of the present two clerical

staff and efficient supervision of the financial implication we have proposed to create one Accountant, one Steno Typist, one more UDC and one L.D. typist during the Seventh Plan period. For smooth running of this important machinery the posting of the above proposed staff is most essential in addition to the existing one UDC and one LDC.

3. Approved outlay for the Five Year Plan 1985-90 : 1.73

4. Target and achievement during 1987-88.

The department was functioning under the Information Officer at Headquarters. No other ministerial staff at present except one UDC and one LDC in this department to deal with the duties assigned to the Information and Publicity department. Provisions were made in the annual plan 1984-85 onwards for appointing of additional staffs for U.D. Clerk, Stenographer, L.D. Clerk, L.D. Typist, Watchman etc. Necessary proposals are sent to the Ministry but action for creation is still awaited. One post of Accountant also included in the Seventh Plan in addition to the post already requested. It is proposed to create these posts during the Plan periods 1987-88.

	Target	Achievement
A. Physical.		
1. Accountant 1300-2400	1	Nil
2. Stenographer 1200-2040	1	Nil
3. U.D. Clerk 1200-2040	1	Nil
4. L.D. Clerk 950-1500	1	Nil
5. Watchman-cum Sweeper 750-940	1	Nil
B. Financial (Rs. in lakhs)	0.40	

5. Programme and target for 1988-89

Proposed to create one post of Accountant, Steno Typist, one LDC and Watchman cum Sweeper etc. Also proposed to construct compound wall to the office building and one room for Video editing attached to the present office.

B. Financial (Rs. in lakhs)	:	0.40
6. Proposed outlay for 1986-87		0.40
7. Details of expenditure (Rs. in lakhs)		
A. Recurring		
1. Post of Accountant (1300-2400)		0.10

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2. Steno Typist (1200-2040) (three months expense)	0.10 (for three months)
3. U.D. Clerk (1200-2040)	0.10
4. L.D. Clerk (950-1500) for three months provision	0.05
5. Watchman cum Sweeper (750-940) for three months provision	<u>0.05</u>
Total	0.40

B. Non Recouring:

8. Summary of Expenditure (Rs. in lakhs)

Establishment	Grant		Capital	Total
	Loan	building	Other than building	
0.40		Nil	Nil	0.40

9. Foreign exchange : Nil
10. Remarks : Nil

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DRAFT ANNUAL PLAN 88-89
Sector Employment and Training

INTRODUCTION

1. National Employment Service.

As educated unemployment problems are increasing in this Union Territory more emphasis to be given for encouraging local educated youth to seek employment outside Lakshadweep also. The inhabitants of this tiny Union Territory are economically weak and classified as scheduled tribes, Large number of registrants are waiting for job in the live register of Employment Exchange and they are reluctant to go for interview/test at mainland mainly due to their poor economic status. Therefore three schemes have been formulated so as to encourage employment seekers of these islands to get proper training and vocational guidance to seek employment in other parts of our country.

Our employment exchange is functioning in this territory considering the increased volume of work in the exchange and for taking up more items of work like employment market information and vocational guidance three more additional staff i.e one Junior Employment Officer, One U.D. Clerk and One L.D Typist were created during 86-87. These posts will be continued during 88-89 also. The proposed outlay include Rs,10.00 lakhs provided for the establishment of an Industrial Training Institute in Lakshadweep on the recommendation of the IDA. Against the total outlay anticipate amount of Rs.22.50 lakhs, for the IIT, a sum of Rs.10.00 lakhs is expected to be incurred for 1987-88.

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Draft Annual Plan 1988-89

Out lay at a Glance

Scheme	agreed outlay 1985-90	Proposed outlay 1988-89
1. Financial assistance to Trainees under apprentice- ship training programme	0.75	0.10
2. Imparting of various types of training at coaching cum guidance centre, Trivandrum.	0.75	10.10
3. Incentive aid to local S.T candidates for appearing interview/test at mainland	0.50	0.10
4. Administrative set up	3.38	0.92
Total	5.38	11.22

DRAFT ANNUAL PLAN 88-89

Scheme NO: 1

Sector Employment and Training

1. Name of the Scheme: Financial assistance to trainees under apprenticeship training scheme.

• Objective of the scheme.

Objective is to give additional stipend and T.A to the local candidates who intend to under go training under apprenticeship training scheme. This will help the employment seekers to find their job out side Lahga-dweep also. It is proposed to give training for 10 candidates during the year 88-89

3. Approved outlay for five year plan 85-90 Rs. 0.75

4. Target and achievement during 87-88

	Target	achievement Anticipated
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A. Physical		
No of trainees	10	10
B. Financial(Rs. in lakhs)	0.10	0.05

5. Proposed outlay for 88-89 0.10

6. Programme and target for 88-89

A. Physical trainee	10
B. Financial	0.10(Lakhs)

7. Details of Expenditure (Rs. in lakhs)

A. Non recurring	Nil
B. Recurring	0.10
Total (A+B)	0.10

B. Summary of expenditure

Establishment	Capital		Building	Other than loan and building	Total
	Grant	Loan			
	0.10	-	-	-	0.10

9. Foreign exchange: Nil

10. Remarks : Nil

DRAFT ANNUAL PLAN '88-89

Sector: Employment and Training

Scheme NO: 2

1. Name of the scheme: Imparting of the various Training like Typewriting and shorthand in the island and outside Lakshadweep.

2. Objective of the Scheme:- There are a large number of educated un employed in the live register of this exchange. Though some of the candidates have been sponsored many times they could not secure job. Therefore it is proposed to depute employment seekers to under go training like typewriting and shorthand etc at Trivandrum under Ministry of Labour or any other training centres outside Lakshadweep. It is also proposed to give training in the islands. This training would help the candidates to get job easily.

3. Approved outlay for 5year plan 1985-90 0.75 lakhs
4. Target and achievement during 87-88

	Target	Achievement (anticipated)
A. Physical No of trainees	5	5
B. Financial(Rs. in lakhs)	0.10	10.05

5. Proposed outlay for 88-89 ₹0.10 lakhs

6. Programme and target for 88-89

A. Physical	5
B. Financial	10.10(Lakhs)
7. Details of expenditure (Rs. in lakhs)	
A. Non recurring	Nil
B. Recurring Stipend/TA etc	10.10

Total(A+B) 10.10

8. Summary of expenditure (Rs. in lakhs)

Establishment	Capital			Total
	Grant	Loan	Building Other than loan & building	
	10.10	-	-	0.10

9. Foreign exchange Nil

10. Remarks

The proposed outlay include ₹10/- lakhs provided for the Establishment of an Industrial Training Institute in Lakshadweep on the recommendation of the IDA. Against the total anticipate amount of Rs.22.50 lakhs, for the ITI, a sum of Rs.10.00 lakhs is expected to be incurred during 1987-88.

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DRAFT ANNUAL PLAN 88-89

Sector: Employment and Training

Scheme NO. 3

1. Name of the Scheme: Incentive aid ^{to} local Scheduled Tribe candidates for appearing interview/test at mainland.
2. Objective of the Scheme: The objective is to give financial assistance to a minimum of 50 candidates a year @ Rs. 100/- per interviews/test as an incentive. At present candidates are not able to attend interview/test at mainland owing to the average ^{poor} financial condition. They have to incur sizable amount at mainland towards ship fare boarding and lodging charges etc. This will help them to appear for interview/test and secure job outside Lakshadweep. An amount of Rs. 0.10 lakhs has been proposed for 1988-89.
3. Approved outlay for five year 1985-90 Rs. 0.550 lakhs
4. Target and achievement during 87-88 Target Achievement (Anticipated)

A. Physical		
Candidates to be sponsored for interview/test at mainland	100	13.
B. Financial (Rs in lakhs)		
5. Prorane and Target for 88-89	0.10	0.10
a. Physical (no. of candidates)		
	100	
B. Financial		
	0.10	
6. Proposed outlay for 87-88 Rs. 0.10 lakhs		
7. Details of expenditure (Rs. in lakhs)		
A. Non recurring	Nil	
B. Recurring Tr./Dr. etc.	0.10	

Total(A+B)	0.10	=====

C. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital		Other than loan&bui- lding	Total
		Non Building	Building		
	0.10	-	-	-	0.10
9. Foreign Exchange	:				Nil
10. Remarks	:				Nil

DRAFT ANNUAL PLAN (1988-89)

Scheme No:4

Sector: Employment and Training

This post are to be continued during 88-89

1. Name of the Scheme: Administrative set up.
2. Objective of the scheme: The District Employment Exchange, Kavaratti is the only exchange in this Union Territory of Lakshadweep catering the need. The present strength is District Employment Officer- 1 Statistical Assistant 1 U.D.Clerk-1 LDC-1 work load in the exchange is increasing every year. In view of the increasing unemployment situation exchange has to perform important duties from the registration and placement work. The employment market information and vocational guidance have to be taken up urgently. Therefore in view of the increased work load additional posts of one Junior Employment Officer, One U.D.Clerk and One L.D. Typist have been created during 1986 and filled during 1988-89. An amount of Rs. 3.38 Lakhs have been approved for the five year plan 1985-90 and Rs. 0.92 Lakhs has been proposed for 88-89.

3. Approved outlay for five year plan 1985-90 Rs. 3.38 Lakhs

4. Target and achievement 87-88

	Target	Achievement (Anticipated)
A. Physical		
Junior Employment Officer	1	1 (Created and filled)
U.D.Clerk	1	1 "
L.D.Clerk	1	1 (Created not filled)
B. Financial (Lakhs)	0.68	0.59

5. Programme and Target for 88-89

- A. Physical
 - a) Building Nil
 - b) Junior Employment Officer (no. of post) 1 created and filled
 - c) U.D.Clerk 1 created & filled
 - d) L.D.Clerk 1 created yet to be filled

B. Financial (Lakhs) 0.92

6. Proposed out lay for 88-89 0.92 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring	Nil	
B. Recurring:-		
Salary of staff:-		
Posts created and filled		
Junior Employment Officer	1 post	) 0.92
U.D.Clerk	1 post	
L.D.Clerk	1 post	
	Total	=====
		0.92
		=====

8. Summary of expenditure (Rs. in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
	0.92				0.92
9. Foreign Exchange			Nil		
10. Remarks			Nil		

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Social Welfare

INTRODUCTION.

1. The Directive principles of State policy as enshrined in the constitution, have a bearing in social welfare. They enjoin the State to ensure that the health and strength of workers, men and women and the tender age of children are not abused and that citizens are not forced by Economic necessity to enter avocations unsuited to their age and strength and that childhood and youth are protected against exploitation and against moral and material abandonment.
2. The Social Welfare Services in the last two decades have sought to serve the development and rehabilitation needs of weaker sections in the Society especially the physically and socially handicapped women and children from the vulnerable section of the community and rural and tribal areas and urban slums.
3. Mahilasamajams, Children's Clubs, Youth Clubs and other voluntary Organisations are functioning in the islands. The Department is giving assistance in the form of sports, games and Play materials and Craft materials to these clubs and organisations for improving their activities.
4. The State Social Welfare Advisory Board which is functioning in this U.T. of Lakshadweep with effect from 1975 is implementing Economic programmes etc. Eleven Balwadis are also run by the LSSWA Board in various islands.
5. The Department is implementing Centrally Sponsored Programmes of ICDS Schemes (Tribal project) and the SNP for the betterment of women and children. 60 Anganwadi Centres are functioning in different islands under this programme.
6. Besides the above, programmes for the handicapped, destitutes and poors are also implemented by the Department.
7. Social Welfare generally deals with the problems of Socially and Physically handicapped. In the Indian context this means problems of women, children, schedule castes, scheduled tribes and physically disabled. The Social Structure in the islands are reflected in 'Marumakkathayam' gives a pre-eminent position in the social and economic life of the female. Though apparently it appears that social welfare is an anachronism in Lakshadweep, a deeper understanding of the social situation will immediately dispel such a notion. If women really dominate the social and economic life through the fabric of the 'Marumakkathayam' system one would expect her and her children to get a fair share of the families economic cake. But this is not the case as per a recent study by the Health Dept. reviews. Indeed it has been found, due to frequent birth and due to lack of nutritious diet not only does the women suffer from various disabilities and diseases but also enjoys a much smaller span of life. Similarly half the children in the Pre-School going have been found to be better. It is therefore obvious that behind the facades of affairs and

just social order indeed a system weighed in favour of the weak inequalities and injustice abound. And these lead to problems of welfare which became even more difficult to solve since they remain hidden submerged behind the vast impenetrable smock screance of justice and equity.

8. It is necessary for any social welfare programme to reach out through the family to the women and help to equip them with information and knowledge to discharge their functions properly. This can be done in the form of functional literacy for adult women or by house visit by Social & Health Workers, Conducting of Seminars meeting , exhibition workshops, conducted tours and camps etc.

9. The 7th Plan strategy for Social Welfare should recognise the essential difference in the Social structure in the islands from elsewhere. It is essential to recognise that National and International problems will have to be suitably modified and adopted before the implementation. These programmes should aim mainly at closing the gap between what a women requires and what she has. She has to be educated not only in the formal sense but also to gain knowledge of subjects like baby and baby care, the role of a mother, balance diet, health and hygiene etc. The Social Welfare Programme will also have to aim at strengthening of the programme for pre-school going children, whether in the anganwadies, Balawadies or Nursery schools. This will have to be done by Intergrating the subjectives of these three institutions and clearly spelling them out last but not least the 7th plan will have to aim at organisational strengthening. The headquarters establishment will have to be equiped not only with administrative but also technical expertise to make it an effective instrument for not only directing and controlling but also monitoring and evaluation.

10. As envisaged in the begining of the 7th Five Year Plan, the post of one Director of Social Welfare and other posts have been since sanctioned by the Ministry of Welfare for the purposes mentioned above and action is on hand to fill up theses posts. In that case it would be in the fitness of thing do integrate with Social Welfare, all the defferent Sectoral schemes such as the ICDS, NAEP, Arts & Culture and Nutrition which are being implemented by the Department under different sectors. The present proposal is to stream line the activities of the Dept. for better implementation, monitoring and evaluation at the required stage. This will also help to the work of Co-ordination at all levels. The promotional avenues of the staff working in the Dept. will also get opportunities in the matter of service.

11. At present there is only one Social Welfare Officer and one LD Clerk to look after the implementation of the programmes of Social Welfare & Nutrition in the Dept. The post of one Head clerk, 2 U.D. Clerks and 3 L.D. Clerks were born on the establishment of Social Welfare at the initial stage of setting up of the Dept. According to the recommendation of the staff Inspection Unit, the post of one Head Clerk 2 U.D. Clerks and 2 L.D. Clerks were transferred from the establishment of Social Welfare to other Dept. This was happened unfortunately due to error committed by the Dept. in furnishing the details of staff working in different sectors in the department to staff Inspection Unit. Therefore proposals for the minimum additional staff required for the effective implementation of the programmes has been included in our Budget Estimate to 1988-89

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Total No. of Schemes 8

Sector: Social Welfare.

OUTLAY AT A GLANCE.

S.No.	Name of the schemes	Approved outlay for 85-90	Proposed outlay for 88-89
1.	Direction ,Administration, Training & Research	18.10	7.10
I.	<u>Child Welfare</u>		
2.	Bharat darshan tour to Children	3.95	1.00
3.	Financial Assistance to childrens council/board etc.	3.55	1.22
II.	<u>Woman Welfare.</u>		
4.	Aid to Womens Welfare organisations	8.14	2.14
5.	Conducting seminar/Meeting/exhibition etc on women & child welfare	1.05	0.26
6.	Special tour programme for creating awareness among women	1.00	0.50
III.	<u>WELFARE OF HANDICAPPED.</u>		
7.	Aid to Handicapped persons	1.50	0.40
IV.	<u>SOCIAL SECURITY</u>		
8.	Pension to old destitutes, widows abandoned ladies, physically handicapped etc	1.86	0.72
	Total	39.15	13.34

DRAFT ANNUAL PLAN 1988-89 LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Social Welfare

Scheme No. 1

1. Name of the scheme: Direction, Administration, Training, Research and build
2. Objectives of the Five Year Plan 1985-90.

The Department of Social Welfare & Culture has come into being with minimum staff of one Social Welfare Officer (650-1100) Group B (Gazetted), one head Clerk (425-700) Group 'C' 2 U.D. Clerk (330-560) 3 L.D. Clerk (260-400). The department has to look after the matters relating to:-

1. Women Welfare including all Women's Welfare Organisation.
2. Child Welfare Programme including ICDS
3. Youth Clubs and other voluntary organisations and study tour programmes of Social Workers and members of voluntary organisation.
4. Welfare of Destitutes, Old age pension and Handicapped
5. Various training courses and Social Welfare and social security programmes
6. State Social Welfare Advisory Board - Releasing of grants and other matters
7. Special Nutrition programme.
8. Probation Services
9. Family Services programmes.
10. Upgradation of existing Libraries as Block Level Libraries
11. Organisation of Folk Arts and Traditions
12. Documentation and Interaction of Culture
13. Dissemination and Interaction of Culture.
14. Releasing of Grant in aid to voluntary organisations.
15. Archival repository & Museum.

2. To deal with above subjects and also the establishment matters disbursement of salary, honorarium, stipend, formulation of budget planning and plan implementation, preparation of various returns and other connected correspondence it is very necessary to strengthen the Dept. with additional staff for the better implementation and due to efficient functioning of Social Welfare Institutions manifold and multifarious development of Social Welfare Programme in the past 6th Five Year Plan period in addition to what have already implemented and to be implemented during the 7th Five Year Plan, there may be a necessity of strengthening of Social Welfare Units to that of a Directorate to shoulder this responsibility of effective planning and supervision at all stages. Therefore it was proposed to create a post of Director of Social Welfare in the pay scale of Rs. 1100-1600. The proposal was approved by the Planning Commission Ministry and will be continued during 1988-89 also.

3. The staff working under the Department do not have any in-service training facilities in the U.T. of Lakshadweep. Therefore it is proposed to either organise such training course here by bringing resource personnel from Mainland or to depute them for such training course at Mainland.

4. As per the recommendation of the S.I.U. the post of 1 Head Clerk 2 U.D.Clerks and 2 L.D.Clerk have been transferred from this sector to other Dept. . The present staff position of this sector is only 1 Social Welfare Officer and 1 L.D.Clerk. It is needless to mention here that the various programme of Social Welfare and subsequent transfer of several scheme relating to Community Development to this sector would not be effectively implemented with the above staff namely 1 Social Welfare Officer and 1 L.D.Clerk. Therefore the minimum additional staff required is proposed to be created as shown below.

1. Asst. Social Welfare Officer.
2. U.D.Clerk 1 Stenographer 1

Ministry of Social Welfare, Govt. of India has approved for the creation of one post of Director of Social Welfare on a scale of pay 1100-1500 Class 'A' Gazetted and action for filling of the post is on hand by promotion from the post of Social Welfare Officer . The cadre structure and carrier pattern proposed provides promotional avenues to the qualified lower level staff.

5. There is no saperate building for the Dept. of Social Welfare and Culture at present and therefore it has been proposed to construct required building for housing the Social Welfare & Culture in on the 1st floor of the proposed two storied building of the Central Library.

5. Approved Seventh Plan outlay(1985-90) Rs. 18.10 lakhs

4. Target and Achievement 1987-	Target	Achievement (Anticipated)
A. Physical		
i. No. of posts	4	2
ii. Building	1	-
B. Financial(Rs. in lakhs)	4.63	4.63
5. Programme and Target for 1988-89	4.63	4.63-

4. Physical:

i. Director of Social Welfare (3000-4500)	1
ii. Group 'D' (750-940)	1
iii. Building	1

Posts approved by Planning Commission

1. Asst. Social Welfare Officer(2000-3500)	1
2. Stenographer(1200-2040)	1
3. U.D.Clerk 1(1200-2040)	1
B. Financial(Rs. in lakhs)	7.10
6. Proposed outlay for 1988-89 Rs. 7.10 lakhs	
7. Details of expenditure (Rs. in lakhs)	
A. Non recurring	6.00
B. Recurring:	

Salary of Staff.

(a) Post created and filled	Nil
(b) Post approved to be created:	
i. Director of Social Welfare(3000-4500)	0.45
ii. Group 'D' (750-940)	0.10
iii. U.D.Clerk(1200-2040) 1 post	0.15
iv. Asst. Social Welfare Officer(2000-3500) 1post	0.20
v. Stenographer(1200-2040)	0.15
vi. Other expenditure	0.05
Total (A+B)	<u>7.10</u>

-; 349;-

8. Summary of Expenditure(Rs. in lakhs)

Estt.	Grant	Capital			Total
		Loan	Building	Other than loan and building	
1.05	--	--	6.00	0.05	7.10

DRAFT ANNUAL PLAN ~~1988-88~~ LAKSHADWEEP
DEPARTMENT OF SOCIAL WELFARE & CULTURE

Sector: Social Welfare

Scheme No. 8

1. Name of the Scheme : Pension to old destitutes, Widows abandoned ladies, physically handicapped and mentally retarded persons (New scheme)

2. Objectives of the Five Year Plan 1985-90

As a Social Security measure the Dept. was implementing a scheme to give pension to old aged destitutes, widows abandoned ladies handicapped and mentally retarded persons etc during the previous plan periods also. On completion of 6th Five Year Plan period the scheme has been transferred to Non Plan side from Plan side and as such the same is being implemented under Non Plan side at the rate of Rs. 60/- per month per head.

Recently there has been great demand from new applicants for pension on increased rates as the cost of living has been significantly increased during the past few years, compare to 5th & 6th Five Year Plan period and the existing rate of Rs. 60/- is quite inadequate to meet the lively hood. This has necessitated to include a new scheme like this on the plan side to tide our the problem as envisaged under the New 20 Point programme of the Prime Minister. The Planning Commission has extended the rate of pension for Rs. 60/- to Rs. 80/- per month per head and extended the scheme under the plan to provide Rs. 0.62 lakhs (ie Rs. 0.50 lakhs towards the differential cost of 220 beneficiaries @ Rs. 250/- per month per beneficiary and Rs. 0.09 lakhs for 10 additional beneficiaries under the plan @ Rs. 80/- p r month per beneficiary) for 1987-88.

3. Approved Seventh Plan outlay 85-90 Rs. 1.86 lakhs.

4. Programme and Target for 1987-88: Target Achievement
(Anticipated)

A. Physical:

1. No. of beneficiaries to be covered during the year

10 10

B. Financial (Rs. in lakhs)

0.62 0.62

5. Programme & Target for 1988-89: 0.72 lakhs

0.62 0.62

C. Physical

1. No. of beneficiaries (New)

10

B. Financial (Rs in lakhs) ~~0.72~~ Carried over

10

(Difference carried over

is an amount of Rs. 20 per beneficiary per month for 220)

0.71
~~0.62~~

B. Financial

0.72

6. Proposed outlay for 1988-89 Rs. 0.62 lakhs

7. Details of expenditure (Rs. in lakhs)

A. Non recurring

Nil

B. Recurring:

1. Pension to old destitute/Widows/abandoned ladies/Physically handicapped and mentally retarded persons

0.72
0.72

Total(A+B)

8. Summary of Expenditure (Rs. in lakhs)

Esst	Grant	Capital	Total
		Loan Building other than loan and building	
-	0.72	-	0.72

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DRAFT ANNUAL PLAN 1988-89.

Sector: Special Nutrition Programme

No. of scheme-1.

OUTLAY AT A GLANCE

Name of the Scheme	Approved out lay for 1985-90	Proposed outlay for 1988-89
1. Special Nutrition programme	32.18	8.51
Total	32.18	8.51

DRAFT ANNUAL PLAN 1988-89

No. of scheme. 1

Sector: Special Nutrition programme

1. Name of the Scheme : Special Nutrition programme.
2. Objective of the Five year plan 1985-90

The special Nutrition programme implemented by the department of Social Welfare & Culture is aimed to improve the Nutritional status of the malnourished children, mothers pregnant and nursing mothers who are vulnerable section of the society. In the previous plan periods a good number of children and mothers have been covered under the programme in different islands. The expenditure of feeding of these beneficiaries will be met from the provisions made under non plan side based on the previous rate (children 35 ps mother 60 ps). However additional expenditure on these beneficiaries would have to be met under plan side on account of enhancement in the rate of cost of nutritional food (children 75 ps mother 125 ps). Therefore (children 40 ps mother 65 ps) has been revised by the govt. of India. Over and above new beneficiaries about one thousand will be covered during the 7th Five Year Plan period.

3. Approved out lay for Five Year Plan 1985-90 Rs. 32.18 lakhs.
4. Programme and Target for 1987-88

	Target	<u>Achievement Anticipated</u>
A. Physical		
No. of beneficiaries		
Children	100	100
Mothers	100	100
B. Financial (Rs. in lakhs)	7.70	7.70

5. Programme and Target for 1988-89

A. Physical:

No. of beneficiaries

Children
Mothers

100
50

B. Financial

Rs. 8.51 lakhs

Additional expenditure consequent on the enhancement of cost of Nutritional food for 4625 children & 2463 mothers @ ps 40 and 65 respectively (Present rate children 75 ps old rate 35=40 and mother present rate 125 ps old rate 60 ps =65)

New enrolment

075 Children	100	=	0.23	}	8.51
1125 Mothers	50	=	0.19		
Total					8.51

6. Non- recurring:

NIL

7. Recurring :

8.51

8. Summary of expenditure(Rs. in lakhs)

Estt	Grant	Capital			Total
		Loan	Building	other than & Loan & Building	
	8.51				8.51

9. Remarks:- This scheme includes the scheme supply of light tiffin to balawadi children transferred from CD sector to Nutritional Sector.

DRAFT ANNUAL PLAN 1988-1989

Sector: Stationary and Printing

Total No. of Schemes: VI

AT A GLANCE

Sr No.	Name of the Scheme	Approved outlay 1985-90	Proposed outlay 1988-89
1.	Strengthening of Headquarter Press, Kavaratti	40-00	10-95
2.	Introduction of Mahl Printing Lakshadweep Govt. Press, (Mahl Unit, Minicy)	6-00	4-42
3.	Training and Education	5-00	2-50
4.	Establishment of small publication Unit at Agatti	0-50	0-22
5.	Starting of Mini Presses at Andrott, Kadmat.	2-73	7-36
6.	Civil works	4-50	4-00
	Total	58-53	29-45

DRAFT ANNUAL PLAN 1988-89

Sector : Stationary and Printing

Introduction

The smallest Union Territory of India Lakshadweep is an archipelago consisting of 10 inhabited islands and lie about 220 to 440 KM from the coastal city of Cochin. From the limbo of obscurity Lakshadweep today is getting into the mainstream of Indian life. This is not a little owing to the printed word. Prior to 1964 and afterwards the press activities were but nominal or minimal. Gazette, Fortnightly and the like. But afterwards the needs of the Administration have gone up in geometrical progression.

Owing to the normous developments of the various departments of this Administration like education, Electricity, P.W.D., Co-operation, Industries, Medical, Science and Technology, Sahityakala Academy, SPORTS, DRDA etc. The printing needs have gone up considerably. With the existing capacity of the press only 40 to 45% could be fulfilled.

The main objectives of this scheme is the effective catering of the huge printing needs of Government departments of this Administration.

At present, ~~xx~~ a large number of note books and text books required for education department are being purchased from outside agencies. But if our press is fulfilled with the additional machinery and staff, all these requirements can be made cheaper and quicker. This will greatly help to check the flow of economy to the outside agencies.

The development in printing technology indicates the future trends towards photo type setting|offset and also a gradual switch over from letter press. Lakshadweep Administration is incurring sizable expenditure by way of producing their multi colour calenders, tourist pamphlets, Information

Contd.....2

bulletins etc. per year. To check the flow of these expenditure to outside agencies and also to meet the demands in quickly and economical it is felt necessary to have a small Offset Unit with Process/Plate making equipments.

Accordingly, Administration have procured one single colour sheetfed Offset machine. Establishment of Process Camera and other Plate making equipments are in progress. If this is fulfilled with adequate staff, it will definitely boost up tourism by way of releasing multi colour tourist leaflets, calenders, diaries etc. and also can be meet the huge demands of the various developmental departments.

The Administration started a weekly news paper "Lakshadweep Times". The Information Department launching different programmes to improve this weekly, by way of increasing pages and also proposed to introduce monthlies. To fulfil these needs, expansion of Press is a must.

Contd.....3

DRAFT ANNUAL PLAN 1988-89

Sector: Stationary and Printing

Scheme No.I

1. Name of the scheme: Strengthening of Headquarter Press, Kavaratti.

2. Objective of the Five Year Plan : 1985-90

1. Approximate calculation of the cost of production of the printing materials for the developing departments of this administration will be about 75 lakhs per year. If the expenditure involved in the production requirements of note books and text books for the Education Department printing needs for the quasi departments like Society for Promotion of Recreational Tourism and Sports, Lakshadweep Marketing Federation, Sahityakala Academy, DRDA and also for the proposed programmes in the field of publicity by the Information Department the expenditure will be on higher side.

2. With a view to execute these huge necessities, the strengthening of the existing Government Press at Headquarter island Kavaratti is a must. The large sums of money spend on the printing needs could be saved, once the Govt. presses is expanded.

3. The development in printing technology indicates the future trends towards Offset and also a gradual switch over from letter press. Lakshadweep Administration is incurring sizable expenditure by way of producing their multi colour calenders, tourist pamphlets, Information bulletins, etc. per year. To check the flow of these expenditure to outside agencies and also to meet the demands in quality and economical it is felt necessary to have a small Offset unit with process/plate making equipments. Accordingly, Administration has procured and installed one single colour sheetfed offset machine and imported one Process Camera. The installation of camera and other platemaking equipments are on progress. If this unit is functioned with adequate

Contd.....4

skilled manpower with materials, this will definitely boost up tourism by way of producing multi colour leaflets and also can meet the huge needs of various developmental departments in quality and economically.

4. The entire printing needs of the various department of the Administration can be taken up in time economically if the scheme is fully implements with additional men and machinery.

5. Debit raising towards expenditure is started from 1986-87 onwards towards the printing of various developmental departments and quasi Government departments.

3. Approved outlay for Five Year Plan 1985-90 : 40.00 Lakhs

4. Target and achievements during 1987-88

a) Physical:

Additional machinery like folding machine, plate making machine equipments, Process camera, wire stitching machine, Powder raising machine and Envelope cutting machine and other materials have been procured and installed. The Post included in the Annual Plan 1987-88 will also continue during 1988-89.

b) Financial: Rs. 5.39 (Anticipated)

5. Programme and target 1988-89

a) Physical:

Fulledged working of the Process room and Offset Sections. Installation of Phototype setting ~~mach~~ section/Offset machine and procurement of additional materials like Films, Chemicals, and allied equipments for Offset. Filling up of the posts with skilled workers etc.

b) Financial:

6. Proposed outlay for 1988-89: 10.95 Lakhs

7. Details of expenditure:

a) Non recurring:

1. Accessories for Offset section viz screen, rapline processor etc.	1.50
2. Accessories for Plate making equipments, block making equipments	1.00
3. Air conditioning of machine sections/ Process room and electrification etc.	2.00
4. Raw materials	0.50
5. Films, chemicals, PS Plates etc. for Offset and Camera room	1.50
6. Provision for Uniform	0.10
7. Provision for furniture	0.20
8. Provision for accessories for letter press sections viz composing/binding/machine	1.00
9. Miscellaneous expenditure like intercom for various sections, and provision for amenities to be provided for industrial sections.	0.50
Total	<u>8.30</u>

a) Posts created and filled up:

1. Asst. Manager (Tech.) (Rs.2000-3500)	1 Post	0.38
2. Binder Gr. II (Rs.950-1400)	3 Posts	0.55
3. Machine Attendant (Rs. 800-1150)	1 Post	0.15
4. Bindery Assistant (800-1150)	1 Post	0.15
5. Copy Holder (Rs.950-1500)	1 Post	0.09
6. LDC cum Typist (Rs.950-1500)	1 Post	0.09
7. Junior Reader (1200-1800)	1 Post	0.09
8. Mechanic (Rs. 1200-1800)	1 Post	0.09
9. Compositor Gr. II (Rs. 950-1500)	1 Post	0.10
10. Accountant (Rs.1350-2200)	1 Post	0.11
11. Mazdoor (750-940)	1 Post	0.10
Total		<u>1.90</u>

Contd....6

b) Post created but to be filled up (Action on hand)

		(Provision for 2 months)	
1.	Machineman Gr.III(Rs. 950-1400)	3 Posts	0.03
2.	Gally Proof Pressman (Rs. 800-1150)	1 Post	0.02
3.	Compositor Gr.II (Rs. 950-1500)	1 Post	0.03
4.	Section Holder (1320-2040)	2 Posts	0.06
5.	Computer Gr.II (Rs. 1200-2040)	1 Post	0.03
6.	Machineman Gr.II (Rs. 1200-1800)	1 Post	0.03
7.	Paper issuer (Rs. 750-940)	1 Post	0.02
8.	Binder Gr.II (Rs. 950-1400)	2 Posts	0.04
9.	Bindery Assistant (Rs. 800-1150)	2 Posts	0.02
10.	Packer (Rs. 750-940)	1 Post	0.02
11.	Driver (Rs. 950-1500)	1 Post	0.03
12.	Mazdoor (Rs. 750-940)	1 Post	0.02
13.	LDC cum Time keeper (Rs.950-1500)	1 Post	0.03
Total			<u>0.38</u>

c) Posts approved but to be created:

(Provision for 2 months)

1.	Senior Printer Offset (Rs. 1320-2040)	1 Post	0.02
2.	Process camera operator (Rs.1350-2200)	1 Post	0.03
3.	Plate maker (Rs. 1200-2040)	1 Post	0.02
4.	Dark room attendant (Rs.800-1150)	1 Post	0.02
5.	Phototype setting operator (1320-2040)	1 Post	0.02
6.	Computer Gr.II (Rs.1200-2040)	2 Posts	0.02
7.	Compositor Gr.I (Rs.1200-2040)	1 Post	0.02
8.	Head Reader (Rs. 1640-2900)	1 Post	0.03
9.	Compositor Gr.II (950-1500)	2 Posts	0.04
10.	Warehouse man (Rs.950-1500)	1 Post	0.02
11.	Binder Gr.II (Rs.950-1400)	2 Posts	0.04
12.	Binder Gr.I (Rs.1200-1800)	1 Post	0.03
13.	UDC commercial (Rs.1200-2040)	1 Post	0.02
14.	Administrative Officer (Rs.2000-3500)	1 Post	0.02
15.	Manager (Technical) (Rs.3000-4500)	1 Post	0.03
Total			<u>0.35</u>

d) Additional posts proposed: Nil.

1.	Block maker (Rs.950-1500)	1 Post.	0.01
2.	Re-touching artist (Rs.1350-2200)	1 Post	0.01

a+b+c+d

0.75 2 5/8

Contd....x

-; 362 ;-

-7-

Total a+b+c+d = 2.64

8. Summary of expenditure: (Rs. in Lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other than building	
2.65	-	-	-	8.30	10.95

9. Foreign exchange : Nil

10. Remarks : Nil

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rvi/-

DRAFT ANNUAL PLAN 1988-89

Sector: Stationary and Printing

Scheme No. II

1. Name of the Scheme: Introduction of Mahl Printing, Lakshadweep Govt. Press (Mahl Unit) Minicoy

2. Objectives of the Five Year Plan : 1985-90

1. Mahl is the language being spoken by Minicoy islanders. The introduction of this language in the field of printing was the long felt demand of Minicoyans. To safeguard the interest of this linguistic minority, this scheme has been included in the Vth Five Year Plan. This language is entirely different from Malayalam or any other language of our country. It is a mosaic of Arabic and Sinhalese. It has its own script "Divehi Thana" resembling Arabic. It has got 24 original letters and 12 newly formed letters. The total character comes to 472. Six sets of Mahl matrices were well designed and brought into the field of typography first in the history by the printing technology and linguistic expertise of this Administration.

2. The main objective are to print and release of Lakshadweep Times in Mahl language by the Information department, Production of Text Books in Mahl language required by the Education Department of this Administration. (Presently this is being done by way of making blocks which causes huge expenditure). Printing of the requirement of the Administration in Mahl language.

3. Approved outlay for 1985-90: 6.00 lakhs.

4. Target and achievement 1987-88;

a) Physical:

4 sets of Mahl matrices have been prepared and sample casting of type completed. Training in Mahl composing for

Contd.....9

b) Post approved and to be created:

1. Machineman Gr.II (Rs.950-1400)	1 Post	0.01
2. Machine Attendant (Rs.800-1150)	1 Post	0.01
3. Binder Gr.II (Rs.950-1400)	1 Post	0.01
4. Bindery Assistant (Rs.800-1150)	1 Post	0.01
5. Copy Holder (Rs. 950-1500)	1 Post	0.01
6. Overseer (Rs.1640-2900)	1 Post	0.02
7. Compositor Gr.II (Rs.950-1500)	2 Posts	0.02
8. LDC cum Storekeeper (Rs.950-1500)	1 Post	0.01
9. Language Expert (Mahl)Rs.1640-2900	,,	0.02
10. Mazdoor (Rs.750-940)	1 Post	0.01
	Total	<u>0.38</u>

c) Additional Posts proposed:

1. Compositor Gr.II (950-1500)	2 Posts	0.02
2. Binder Gr.II (Rs.950-1400)	2 Posts	0.02
	Total	<u>0.04</u>

Total a+b+c = 0.42

8. Summary of expenditure (Rs. in Lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other than building	
				4.00	4.42

9. Foreign exchange : Nil

10. Remarks : Nil

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Contd..11

rvi/-

DRAFT ANNUAL PLAN 1988-89

Sector: Stationary and Printing

Scheme No. III

1. Name of the Scheme : Training and Education.

2. Objectives of the Five Year Plan 1985-90

1. Trained personnel in the field of printing technology are not available in Lakshadweep. Training local people in the field of printing technology subject viz. Compositor's Work, Machine Work, Binder's work, Warehousing Work, Proof Reader's work, Plate making and Process Camera etc. are the main objectives. This will help to meet the demands of local trained personnel in this field. This will also helpful to the tribal people to find out self employment. This Administration proposes to give training in these fields to qualify them for the certificate course in various trades in printing technology subjects. The syllabous and mode of training etc. will be accordingly to the norms followed by the Government of Kerala. This scheme has been approved by the Ministry of Urban Development.

3. Approved outlay for 1985-90: 5.00 Lakhs.

4. Target and achievement during 1987-88.

a) Physical:

Training in Mahl Composing to four local women candidates from Minicoy has already completed and 16 candidates from various islands are now undergoing training in various trades of Printing Technology with effect from 25-3-87 at Lakshadweep Government Press, Kavaratti.

b) Financial: Rs. 0.87 0.87 (Anticipated)

5. Programme and target 1988-89

B) Physical:

Procurement of materials for training. Imparting training for 30 more candidates during this financial year.

b) Financial:

6.. Proposed outlay for 1988-89: 2.50

a) Non recurring:

1. Training expenditure/Accessories for section	0.50
2. Stipend to the candidates	1.00
3. Honorarium/Traing facilities for inservice candidates/Study tour to trainees etc.	<u>1.00</u>
Total	<u>2.50</u>

b) Recurring: Nil

8. Summary of expenditure: (Rs. in lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other building	
			2.50		2.50

9. Foreign exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89

Sector : Stationary and Printing Scheme No. IV

1. Name of the Scheme: Establishing a small Publication Unit At Agatti Island.

2. Objectives of the Five Year Plan: 1985-90

For coordinating the publications of the various departments of this Administration it is felt necessary to have a publication wing. This will help cataloging and pricing etc. One small publication wing may be started at Agatti Island.

3. Approved outlay for 1985-90 : Rs. 0.50 Lakhs

4. Target and achievement during 1987-88:

a) Physical: Nil

b) Financial: Nil

5. Programme and target for 1988-89

a) Physical:

Establishing a small publication unit at Agatti island.

b) Financial:

6. Proposed outlay for 1988-89: 0.20 lakhs.

7. Details of expenditure:

a) Non recurring:

1. Furniture/other materials/Rent for building : 0.20

b) Recurring:

1. Post proposed to be created:

1. Publication Officer (Rs.1640-2900) : 1 Post : 0.02

Total 0.22

8. Summary of expenditure:

Establishment	Grant	Loan	Capital		Total
			Building	Other than building	
0.02				0.20	0.22

9. Foreign exchange : Nil

10. Remarks : Nil

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DRAFT ANNUAL PLAN 1988-89

Sector: Stationary and Printing

Scheme No. V

1. Name of the Scheme: Starting of Mini Presses in Islands
(Andrott/Kadmeth)
2. Objectives of the Five Year Plan: 1985-90

Information is of cordial significant for development process. Since the formation of these coral islands into a Union Territory for Administration purpose, so much developmental schemes have been implemented through Five Year Plans. Till 1983 there was no daily/weekly in this Union Territory. At present a weekly projecting developmental schemes are being published from Kavaratti. A daily in Mahl is continuing in Minicoy. For releasing the weekly from islands it is proposed to establish Mini Presses in two of the major islands as a first phase ie in Andrott/Kadmeth. Further there is no private requirements of department and public (on payment basis) it is felt necessary to have Mini Presses in Andrott/Kadmeth. Originally this scheme was included in the Scheme No.1 Expansion of HQ Press. Now for convenience and proper set up this has been separated from Scheme No.I. It is also proposed to have a not book production unit at Kadmath to meet the huge demands of the Education Department.

3. Approved outlay for Five Year Plan: 1985-90: 2.73 Lakhs
4. Target and achievement during 1987-88

a) Physical:

One building has taken for rent at Kadmath for starting Mini Presses and machinery item have been transported th Installation is in progress. Land has been purchased f construction of building for Government Press.

One building owned by Government has been taken at Andrott for installation of Mini Press. Machinery items already transported to Andrott. Installation will be completed during this financial year after renovation of the building.

b) Financial: 0.60 0.60 (Antci.)

5. Proposed outlay for 1988-89 : 7.36

6. Programme and target for 1988-89

Installation and working of Mini Presses at Andrott and Kadmath. Procurement of automatic cylinder machine/Wire stitching machine/Ruling machine etc.

6. Details of expenditure:

a) Non recurring:

1. Accessories for technical section for Andrott/ Kadmath	1-50
2. Cost of automatic cylinder machine 2 Nos.	3-00
3. Cost of wire stitching machine/Ruling machine and other accessories	1-00
4. Cost of raw materials	1-00
5. Miscellaneous expenditure like rent/electri- fication/wages etc.	0-10
Total	<u>7.00</u>

b) Recurring:

a) Post approved but to be created:

1. Compositor Gr.II (Rs.950-1500)	4 Posts	0.04
2. Machineman Gr.III(Rs.950-1400)	4 Posts	0.04
3. Binder Gr.II (Rs.950-1400)	2 Posts	0.02
4. Copy Holder (Rs. 950-1500)	2 Posts	0.02
5. Mazdoor (Rs.750-940)	2 Posts	0.02

Contd.....17

b) Additional Posts proposed:

1. Foreman (Rs.1400-2300)	2 Posts	0.04
2. Gally Proof Pressman (Rs.800-1150)	2 Posts	0.02
3. Bindery Asst.(Rs.800-1150)	2 Posts	0.02
4. Compositor Gr.II(950-1500)	2 Posts	0.02
5. Binder Gr.II(Rs.950-1400)	2 Posts	0.02
6. Warehouseman (950-1500)	2 Posts	0.02
7. UDC (Rs.1200-2040)	2 Posts	0.02
8. Peons (Rs.750-940)	2 Posts	0.02
9. Computer Gr.II(1200-2040)	2 Posts	0.04

Total a+b 0.36

7. Summary of expenditure: (Rs. in lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other than building	
0.36			7.00		7.36

8. Foreign exchange: Nil

9. Remarks : Nil

DRAFT ANNUAL PLAN 1988-89

Sector: Stationary and Printing Scheme No. VI

1. Name of the Scheme : Civil works
2. Objectives of the Five Year Plan : 1985-90

Construction of additional extension building for Headquarter press and providing water supply by way of constructing one well and tank inside Press compound. Construction of building at Kadmath and repairs and maintenance of Andrott building.

3. Approved outlay for 1985-90: 4.50 Lakhs
4. Target and achievement during 1987-88

a) Physical:

Construction of re-modelling of the present Headquarter Press at Kavaratti.

b) Financial: Rs.0.50 0.50 (Ant.)

6. Proposed outlay for 1987-88 Rs. 4.00
7. Details of Expenditure:

a) Non recurring:

1. Additional extension and remodelling of Headquarter Press	2.00
2. Construction of Mini Press building at Kadmath	1.00
3. Repairs and maintenance of Mini Press building at Andrott	1.00
Total	<u>4.00</u>

b) Recurring: Nil

--: 374 ;-

8. Summary of expenditure: (Rs. in lakhs)

Establishment	Grant	Loan	Capital		Total
			Building	Other than building	
			1.00	4.00	4.00

9. Foreign exchange : Nil

10. Remarks : Nil

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rvi/-

810
-: 459 :-

-3-

8. Summary of expenditure (Rs. in lakh)

Estt.	Grant	Loan	Capital Building	Other than loan and building	Total
0.39	-	-	0.33	1.65	2.37

9. Foreign Exchange : Nil.

10. Remarks : Nil.

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HEAD OF DEVELOPMENT -STATES/UNION TERRITORIES -OUTLAY -AND EXPENDITURE.

(Rs. in lakhs.)

Head (Sub Head of Development)	Seventh	1986-87	1987-88	1988-89		Of which capital contents=
	Plan (1985-90) agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expdr.	Proposed outlay	
1	2	3	4	5	6	7
<u>I. Agriculture and allied activities:</u>						
Crop Husbandry	313.31	61.11	60.36	64.84	70.40	21.95
Animal Husbandry	217.68	56.35	48.59	61.34	99.26	12.65
Fisheries	343.27	42.35	63.00	57.36	111.12	39.91
Cooperation	121.37	22.56	28.50	28.50	28.00	16.29
Total (I)	995.63	182.87	200.45	212.04	308.78	90.80
<u>II. Rural Development:</u>						
Integrated Rural Energy Programme (IREP)	1.57	-	0.40	0.40	0.60	0.30
Land Reforms	0.98	0.13	0.20	0.20	0.20	0.20
Community Development Programme	21.07	1.47	-	-	-	-
Total (II)	23.62	1.54	0.60	0.60	0.80	0.50
<u>III. Irrigation & Flood Control:</u>						
Anti Sea Erosion	122.35	20.00	20.00	20.00	30.00	-
Total (III)	122.35	20.00	20.00	20.00	30.00	-
<u>IV. Energy:</u>						
Power	376.84	112.49	100.00	130.71	107.40	88.23
Non-conventional service of Energy	45.03	2.00	11.50	9.50	16.50	16.50
Total (IV)	421.87	114.49	111.50	140.21	123.90	104.73
<u>V. Industry & Minerals:</u>						
Village & Small Industries	137.03	19.27	20.00	21.07	34.30	14.70
Weights & Measures	5.38	0.89	1.00	1.00	2.37	1.90
Total (V)	142.41	20.16	21.00	22.07	36.67	16.68

Statement G.N.I. (Cond).

	1	2	3	4	5	6	7
<u>V. Ports & Light houses</u>		240.21	36.14	78.75	81.75	536.75	510.00
Shipping		251.77	25.58	76.65	42.00	1053.45	1049.40
Civil Aviation		576.97	48.56	161.00	161.00	160.00	-
Roads		146.38	45.00	22.00	22.00	24.58	22.88
Inland Water Transport		-	-	-	-	-	-
Other Transport(R/T)		19.58	-	5.00	-	6.00	-
Total (V)		1234.91	155.28	343.40	306.75	1780.78	1582.28
<u>VII. Science & Technology & Environment:</u>							
Scientific Research(MC/S&T)		19.67	45.85	2.24	2.14	2.17	0.08
Ecology & Environment		-	-	-	-	-	-
Total(VI)		19.67	45.85	2.24	2.14	2.17	0.08
<u>VIII. General Economics Services:</u>							
Secretaria Economics Services		33.16	16.33	6.98	8.40	6.64	2.21
Tourism		117.46	11.73	17.00	16.70	30.31	24.60
Total(VIII)		150.62	28.06	23.98	25.10	36.95	26.81
<u>IX. Social Services:</u>							
<u>Education:</u>							
General Education		318.31	44.15	65.00	65.00	192.23	100.70
Sports and youth services		42.09	10.87	3.00	3.00	26.63	17.00
Arts and culture		39.15	9.02	9.00	9.00	8.97	2.00
Sub Total Education.		399.55	64.04	77.00	77.00	227.83	119.70
Medical and Public Health		97.88	25.94	15.42	16.85	44.20	23.90
Water Supply Sanitation		190.87	36.00	35.00	34.00	42.70	35.47
Housing (including Police Housing)		404.25	71.95	54.32	54.32	96.87	33.44
Information and Publicity		48.94	15.37	8.30	17.00	24.28	16.60
Labour & Employment		5.38	0.31	0.98	10.89	10.22	-
Labour and Labour Welfare.							
Social Security & Welfare		39.15	3.99	8.50	8.50	13.34	6.05
Nutrition		32.18	3.02	7.70	7.70	8.56	-
Total(IX)		1218.20	220.62	217.22	216.26	458.95	235.16
<u>X. General Services:</u>							
Stationery & Printing		58.73	6.60	8.00	7.90	29.45	22.00
Public Works (Jails)		1.99	-	1.61	-	1.61	1.61
Total(X)		60.72	6.60	9.61	7.90	31.06	23.61
Grand Total		4390.00	755.47	950.00	953.07	2820.06	2080.65

DRAFT ANNUAL PLAN- 1988-89- DEVELOPMENT SCHEMES/ PROJECTS U.T.S

OUTLAY AND EXPENDITURE

(Rs. in Lakhs)

Name of the Scheme/Project		Seventh plan (1985-90) Agreed outlay.	1986-87 Actual Expen- diture.	1987-88 Approved outlay	Anticipa ted expen- diture	1988-89 Proposed outlay.	Of which capital contents	Remarks
1	2	3	4	5	6	7	8	9
<u>Major Head/Minor Heads of Development</u>								
<u>AGRICULTURE AND ALLIED ACTIVITIES</u>								
I. <u>Crop Husbandry</u>								
	Direction and Administration	6.04	1.00	1.25	1.25	1.25	0.05	
	Seeds	53.05	10.40	10.55	10.55	10.75	0.05	
	Agricultural Farms	61.20	12.10	12.00	12.00	13.00	0.15	
	Manures and Fertilizers	47.45	8.25	9.50	12.00	11.50	0.05	
	Plant Protection	70.18	12.42	14.51	16.49	16.50	11.80	
	Extension & Training	8.25	1.52	1.55	1.55	2.50	2.50	
	Agricultural Engineering	5.40	1.00	1.00	1.00	1.00	0.85	
	Other expenditure (Soil conservation and land development)	61.74	14.42	10.00	10.00	13.90	6.50	
	Total	313.31	61.11	60.36	64.84	70.40	21.95	
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1	2	3	4	5	6	7	8	9
<u>ANIMAL HUSBANDRY</u>								
Direction & Administration		12.50	3.01	3.00	3.20	4.61	1.00	
Extension & Training		2.68	0.60	0.30	0.50	0.30	-	
Veterinary Services & Animal Health		34.20	8.66	6.00	6.00	8.98	2.00	
Cattle Development		45.00	12.54	10.50	13.00	16.25	-	
Poultry Development		52.00	17.43	10.00	22.75	31.13	3.10	
Other Livestock Development		46.00	8.86	10.79	10.89	29.64	2.15	
Fodder and Feed Development		17.30	3.66	6.00	3.00	6.35	4.20	
Other Expenditure		8.00	1.59	2.00	2.00	2.00	0.20	
	Total	217.68	56.35	48.59	61.34	99.26	12.65	
<u>FISHERIES</u>								
Direction & Administration		21.00	-	6.50	-	7.00	0.40	
Mechanisation & Improvement of Fishing Crafts		119.41	21.08	29.32	31.21	32.81	24.80	
Deep Sea Fisheries		10.87	0.73	2.80	2.80	2.00	0.50	
Processing, Preservation & Marketing		16.42	2.42	4.50	4.50	5.00	1.50	
Fisheries Corporation		103.39	-	-	-	50.00	-	
Other Expenditure		72.13	18.62	19.33	13.35	11.31	12.71	
	Total	343.27	42.85	63.00	57.36	111.12	39.91	

1	2	3	4	5	6	7	8	9
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COOPERATION

Direction & Administration	5.67	0.46	0.98	0.98	1.55	-		
Research & Training	1.35	0.08	0.35	0.35	0.36	-		
Consumer Cooperation	60.27	12.89	13.05	13.05	13.60	6.79		
Credit Cooperatives	25.98	5.46	6.33	6.33	5.64	4.50		
Marketing Cooperatives	19.20	3.00	4.30	4.30	4.30	3.00		
Other Expenditure	3.97	0.65	3.49	3.49	2.56	2.00		
Total	121.37	22.56	28.50	28.50	28.00	16.29		
TOTAL (I)	995.63	182.87	200.45	212.04	308.78	90.80		

II. RURAL DEVELOPMENTSpecial Programme for Rural Dev.Integrated Rural Energy Programme

Direction & Administration	0.57	-	0.10	0.10	0.20	0.05		
Other Expenditure (Experimental Project etc.)	1.00	-	0.30	0.30	0.40	0.25		
Total	1.57	-	0.40	0.40	0.60	0.30		

Land Reforms:-

Land reforms	0.98	0.13	0.20	0.20	0.20	0.20		
Total	0.98	0.13	0.20	0.20	0.20	0.20		
TOTAL (II)	2.55	0.13	0.60	0.60	0.80	0.50		

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1	2	3	4	5	6	7	8	9
<u>III. SPECIAL AREA PROGRAMME</u>		-	-	-	-	-	-	-
<u>IV. IRRIGATION AND FLOOD CONTROL</u>								
	Flood control (Anti Sea Erosion)	122.35	20.00	20.00	20.00	30.00	-	
	Total	122.35	20.00	20.00	20.00	30.00	-	
	TOTAL (IV)	122.35	20.00	20.00	20.00	30.00	-	
<u>V. ENERGY</u>								
<u>Power</u>								
	Direction & Administration	20.00	-	2.00	4.71	3.60	1.00	
	Mechinary & Equipment	43.00	-	8.00	8.00	6.00	2.00	
	General (Increasing Rural Electrification)	308.84	103.98	83.50	116.80	96.60	84.73	
	Other (Aero Generator)	5.00	8.51	1.50	1.20	1.00	0.50	
	Total	376.84	112.49	100.00	130.71	107.40	83.23	
<u>Non-Conventional Sources of Energy</u>								
	N R S E	45.03	2.00	11.50	9.50	16.50	16.50	
	TOTAL	45.03	2.00	11.50	9.50	16.50	16.50	
	TOTAL (V)	421.87	114.49	111.50	140.21	123.90	104.73	

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1	2	3	4	5	6	7	8	9
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VI. INDUSTRY & MINERALS

Village & Small Industries

Direction & Administration	11.42	1.00	1.80	1.80	2.30	0.60		
Industrial Estate	5.00	-	-	-	-	-	-	Scheme dropped
Small scale Industries	7.00	-	1.00	-	2.00	-		
Handicraft Industries	7.70	1.00	1.00	1.00	2.00	1.30		
Coir Industries	68.86	13.40	11.60	13.67	17.00	9.60		
Other Expenditure	37.05	3.87	4.60	4.60	11.00	3.20		
Total	137.03	19.27	20.00	21.07	34.30	14.70		

Weights & Measures

Strengthening of Weights & Measures Department	5.38	0.89	1.00	1.00	2.37	1.98		
Total	5.38	0.89	1.00	1.00	2.37	1.98		

TOTAL (VI) **142.41 20.16 21.00 22.07 36.67 16.68**

VII. TRANSPORT

Ports & Light Houses

Minor Ports

Development of Minor Ports	240.21	36.14	78.75	81.75	536.75	510.00		
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Shipping

Shipping Services	246.82	25.58	73.90	42.00	1050.70	1047.70		
Direction & Administration	4.95	-	2.75	-	2.75	1.70		

Civil Aviation

Helicopter/ Vayudoot Services	576.97	48.56	161.00	161.00	160.00	-		
Total	1068.95	110.28	316.40	284.75	1750.20	1559.40		

1	2	3	4	5	6	7	8	9
<u>Roads & Bridges</u>								
Roads		145.38	45.00	22.00	22.00	24.58	22.88	
	Total	146.38	45.00	22.00	22.00	24.58	22.88	
Other Transports-Radio Telephone		19.58	-	5.00	-	6.00	-	
	Total	19.58	-	5.00	-	6.00	-	
TOTAL (VII)		1234.91	155.28	343.40	306.75	1780.78	1532.28	
=====								
<u>VIII. COMMUNICATIONS</u>		*	*	-	-	-	-	
<u>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>								
Scientific Research (Including S&T)		19.67	5.85	2.24	2.14	2.17	0.08	
	Total	19.67	5.35	2.24	2.14	2.17	0.08	
TOTAL (IX)		19.67	5.85	2.24	2.14	2.17	0.08	
=====								
<u>X. GENERAL ECONOMIC SERVICES</u>								
<u>Secretariat Economic Services</u>								
Planning and Statistical Mechninery		7.53	1.82	1.69	0.40	1.41	0.21	
Others		25.63	14.51	5.29	8.00	5.23	2.00	
	Total	33.16	16.33	6.98	8.40	6.64	2.21	
=====								
<u>TOURISM</u>								
Assistance to Public Sector and Other Undertaking.		10.00	-	2.00	2.00	2.00	-	
	Others	107.46	11.73	15.00	14.70	28.31	24.60	
	Total	117.46	11.73	17.00	16.70	30.31	24.60	
TOTAL (X)		150.62	23.06	23.93	25.10	36.95	26.81	
=====								

	1	2	3	4	5	6	7	8	9
XI. SOCIAL SERVICES									
<u>General Education</u>									
Elementary Education (Primary Education)			109.00	13.94	23.00	23.00	59.25	16.50	
Secondary Education			104.31	10.41	21.50	21.50	53.55	23.00	
University & Higher Education			35.00	17.17	16.50	16.50	53.00	51.20	
Adult Education			5.00	0.62	1.00	1.00	1.38	-	
Administrative setup			15.00	2.01	3.00	3.00	15.05	5.00	
Total			313.31	44.15	65.00	65.00	192.23	100.70	
<u>Sports & Youth Services</u>									
Sports & Youth Welfare Programmes			42.09	10.87	3.00	3.00	26.63	17.00	
Total			42.09	10.87	3.00	3.00	26.63	17.00	
<u>Art & Culture</u>									
Archives			2.33	-	0.05	0.05	0.50	-	
Public Libraries			16.70	5.36	7.00	7.00	3.10	2.00	
Promotion of Art & Culture			20.07	3.66	1.95	1.95	5.37	-	
Total			39.15	9.02	9.00	9.00	8.97	2.00	

1	2	3	4	5	6	7	8	9
<u>MEDICAL & PUBLIC HEALTH</u>								
<u>A. Urban Health Services-Allopathy</u>								
Direction & Administration		15.63	10.42	0.66	0.66	2.20	0.20	
Hospital & Dispensaries (Hospital Kavaratti & Minicoy)		39.52	8.91	6.25	5.63	5.80	0.50	
Medical stores & Buffer stock		4.14	0.72	0.78	0.78	0.95	-	
<u>B. Rural Health Services-Allopathy</u>								
Primary Health Centres		18.66	2.75	4.72	4.72	17.34	13.00	
Others (Including Ayurveda & Homopathy)		19.93	3.14	3.01	5.06	17.91	10.29	
Total		97.88	25.94	15.42	16.85	44.20	23.90	
<u>WATER SUPPLY & SANITATION</u>								
<u>Water supply</u>								
Water supply		135.00	31.00	35.00	34.00	42.70	35.47	
Sanitation Services & Public Latrines)		5.87	5.00	-	-	-	-(Scheme Dropped)	
Total		190.87	36.00	35.00	34.00	42.70	35.47	
<u>HOUSING</u>								
General Pool Accomodation including Police Housing		221.25	60.35	33.84	33.84	36.39	33.44	
Backward class Housing (Subsidy)		2.00	1.53	0.23	0.23	0.23	-	
Assistant to Housing Meterial Board		130.00	10.00	20.00	20.00	60.00	-	
Housing Scheme (Loan)		1.00	0.07	0.25	0.25	0.25	-	
Total		404.25	71.95	54.32	54.32	96.87	33.44	

1	2	3	4	5	6	7	8	9
<u>INFORMATION & PUBLICITY</u>								
Direction & Administration		1.73	0.18	0.40	2.00	1.40	1.03	
Film Library		7.37	3.53	1.00	4.50	4.35	4.00	
Information Centre		3.43	0.51	1.10	1.10	2.35	2.05	
Publications		3.05	2.09	1.50	1.50	2.20	-	
Photo Services		2.34	0.31	0.50	0.25	0.75	0.02	
Others		26.02	8.75	3.80	7.65	13.23	9.50	
	Total	40.94	15.37	8.30	17.00	24.28	16.60	
<u>LABOUR & EMPLOYMENT</u>								
Labour & Labour Welfare		5.38	0.31	10.98	10.89	10.22	-	
	Total	5.38	0.31	10.98	10.89	10.22	-	
<u>SOCIAL SECURITY & WELFARE</u>								
<u>Social Welfare</u>								
Direction & Administration		18.10	2.91	4.63	4.63	7.10	6.05	
Welfare of Handicaped persons		1.50	0.10	0.25	0.25	0.40	-	
Womens Welfare		10.19	0.22	1.75	1.75	2.90	-	
Child Welfare Programmes		7.50	0.76	1.25	1.25	2.22	-	
Welfare of aged and destitutes		1.86	-	0.62	0.62	0.72	-	
	Total	39.15	3.99	8.50	8.50	13.34	6.05	

Statement GN.2 (Contd)

1	2	3	4	5	6	7	8	9
<u>Nutrition</u>								
Special Nutrition Programme.		32.18	3.02	7.70	7.70	8.51	-	
	Total	32.18	3.02	7.70	7.70	8.51	-	
TOTAL (XI)		1218.20	220.62	217.22	22.6-26	468.95	235.16	
<u>XII. GENERAL SERVICES</u>								
<u>Stationary & Printing</u>								
Stationary & Govt. Press		58.73	6.60	8.00	7.90	29.45	22.00	
	Total	58.73	6.60	8.00	7.90	29.45	22.00	
<u>JAIL</u>								
		1.99	-	1.61	-	1.61	1.61	
	Total	1.99	-	1.61	-	1.61	1.61	
TOTAL (XII)		60.72	6.60	9.61	7.90	31.06	23.61	
COMMUNITY DEVELOPMENT PROGRAMME		21.07	1.41	-	-	-	-	
GRANT TOTAL		4390.00	755.47	950.00	963.07	2010.06	2080.65	

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DRAFT ANNUAL PLAN 1988-89 -PHYSICAL TARGETS AND ACHIEVEMENTS.

Statement GN.3

U.T.Lakshadweep.

S.No.	Item	Unit	Seventh	Annual	Annual Plan 1987-88		Annual Plan
			Plan (1985-90) Targets	Plan 1986-87 Achievements	Target	Anticipated Achievement	1988-89 Target Proposed.
1	2	3	4	5	6	7	8
<u>I. AGRICULTURE & ALLIED ACTIVITIES.</u>							
<u>1. Production of food grains:</u>							
<u>i. Pulses.</u>							
	Irrigated	000' Tonnes	0.800	0.170	0.175	0.175	0.180
	unirrigated	"	-	-	-	-	-
	Total Grains	"	-	-	-	-	-
	<u>Total (i) Food grains:</u>						
	Irrigated		0.800	0.170	0.175	0.175	0.180
	Unirrigated		-	-	-	-	-
	Total		0.800	0.170	0.175	0.175	0.180
<u>2. Commercial Crops:</u>							
	i. Sugar cane (cane)	"	0.300	0.130	0.130	0.130	0.130
<u>3. Production under Major Horticultural Crops:</u>							
	i. Banana	"	0.250	0.125	0.130	0.150	0.170
	Total	"	0.250	0.125	0.130	0.130	0.150
<u>4. Chemical Fertilisers:</u>							
	i. Nitrogenous (N)	"	0.500	0.081	0.080	0.080	0.100
	ii. Phosphatic (P)	"	0.300	0.047	0.045	0.045	0.055
	iii. Potassic (K)	"	0.800	0.013	0.125	0.125	0.145
	Total (NPK)	"	1.600	0.255	0.250	0.250	0.300

Statement G.N.3 Contd.

1	2	3	4	5	6	7	8
<u>Plant Protection</u>							
i. Pesticides consumption (Technical Grade Material)	000Tonnes	1.600	0.650	0.900	0.900	0.900	0.900
<u>Area under: (Gross)</u>							
i. Fertilisers	000 Hectars	5.00	1.00	1.300	1.300	1.500	1.500
ii. Pesticides	"	15.00	3.00	3.500	3.500	4.000	4.000
<u>Soil Conservation -Area Coverage (Cumulative)</u>							
1. Agricultural Land.	000 Hrs	2.50	0.25	0.75	0.75	1.25	1.25
<u>Cropped Area(Cumulative)</u>							
i. Net	000 Hars	2.785	2.785	2.785	2.785	2.785	2.785
ii. Gross	000 Hars	20.000	4.000	4.000	4.000	4.000	4.000
<u>Storage:(Owned capacity with)</u>							
i. Cooperatives.	000 tonnes (Cum)	7.000	2.000	1.500	1.500	2.500	2.500
<u>Animal Husbandry & Dairying Products:</u>							
i. Milk	000 tonnes	1.5000	0.500	0.600	0.600	0.700	0.700
ii. Egg.	Million	2.000	1.200	1.300	1.300	1.500	1.500
<u>Fisheries:</u>							
i. Fish Production	000 Tonnes						
a) Inland	"	-	-	-	-	-	-
b) Marine	"	10.000	7.500	7.900	7.900	8.400	8.400
Total		10.000	7.500	7.900	7.900	8.400	8.400
Mechanised boats	Number	175	22	16	41	20	16
Deep Sea fishing Vessels	"	-	-	-	-	-	-
<u>Forestry:</u>							
i. Afforestation:							
a) Trees planted	000 Nos.	58.500	29.000	20.600	20.000	25.000	25.000
b) Trees survived	"	58.500	2.750	13.000	13.000	14.000	14.000

1970-71 1971-72 1972-73

1	2	3	4	5	6	7	8
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Rural Development:

1. I.R.D.P.

a) Beneficiaries identified.	Numbers	1672	434	900	900	450
b) Beneficiaries assisted	"	1672	444	70	330	113
c) Scheduled Caste/Scheduled Tribe beneficiaries	"	1672	444	70	330	113
d) Beneficiaries assisted under Industries Services and Buissness (ISB)	"	-	-	-	-	-
e) Youths tried/being trained under TRYSEM	"	-	25	134	50	100
f) Youth under self employment	"	-	-	-	-	-
g) Scheme for strengthening of Administration:						
1.No.of Posts sanctioned.	"	-	-	-	-	-
2. No.of those filled	"	-	-	-	-	-
h) Development of Womern & Children in Rural Areas (WCRA):						
No.of groups Organised/ Strengthened	"	-	12	37	15	15

N.R.E.P.

1. Employment generated	Lakhs	6.00	1.32	0.83	1.40	1.40
	Mandays					

ii.Details of Physical assets

created (with descriptive notes indicating expenditure on different categories of assets created)

1. 7 km. road was constructed with ^{an} annual expenditure of Rupees 7.56 lakhs, 567 numbers sanitary Latrines was constructed with an amount of Rupees 12.99 lakhs, 3 Nos. Anganwadi buildings was constructed spending an amount of Rs.1.65 lakhs and 2 Nos. childrens Parks was also constructed with an amount of Rs.0.63 lakhs.

Statement G.N.3 contd.

1	2	3	4	5	6	7	8
<u>Co-Operation:</u>							
i. Short term Loans	Rs. Crores	0.20	0.06	0.10	0.10	0.15	
ii. Medium term loans	"	0.20	0.17	0.15	0.18	0.20	
iii. Long term loans	"	-	-	-	-	-	
iv. Retail sale of fertilisers	"	-	-	-	-	-	
v. Agricultural Produce marketed	"	21.20	1.44	4.00	2.00	2.50	
vi. Retail sale of consumer goods by urban consumer cooperatives	"	-	-	-	-	-	
vii. Retail sale of consumer goods through cooperatives in rural areas	"	21.20	3.42	3.25	3.50	3.75	
viii. Cooperatives storage	(Lakhs Tonnes)	0.05	0.02	0.04	0.03	0.04	
<u>Power:</u>							
i. Installed capacity	MH (Cum)	3.00	-	3.00	2.75	2.83	
ii. Electricity generated	KWH	120 lakhs	55.47 lak.	55.00 lakhs	58.00 lakhs	54.00 lakhs	
iii. Electricity sold	KWH	102 lakhs	46.05 "	48.00 "	49 lakhs	56.00 lakhs	
<u>Rural Electrification:</u>							
a) Villages electified.	Nos (Cum)	1	-	-	-	1	
b) Pumpsets energised by electricity	"	-	-	-	-	-	
<u>Industry and Minerals:</u>							
<u>Village and Small Industries.</u>							
<u>1. Small Scale Industries:</u>							
a) Units functioning	No. '000' (cum)	0.05	0.01	0.02	0.02	0.03	
b) Production	Rs. lakhs (")	25.00	4.38	5.00	5.00	5.50	
c) Persons employed	No. (000) "	0.17	0.005	0.01	0.01	0.02	

Statement G.N.3. Contd.

1	2	3	4	5	6	7	8
Enrolment of Scheduled Castes:		(000)					
Boys		"	-	-	-	-	-
Girls		"	-	-	-	-	-
Total			-	-	-	-	-
Percentage to age-group							
Boys			-	-	-	-	-
Girls			-	-	-	-	-
Total			-	-	-	-	=
Enrolment of Scheduled Tribes:							
Boys		"	5.00	5.00	5.00	5.00	5.00
Girls		"	4.00	4.00	4.00	4.00	4.00
Total		"	9.00	9.00	9.00	9.00	9.00
Percentage of age group:							
Boys			130	160	160	160	150
Girls			120	145	145	145	130
Total		125	125	153	153	153	140
11. Class Vi-VIII (Age group 11-13)							
Enrolment							
Boys		(000)	2.00	2.00	2.00	2.00	2.00
Girls		"	1.00	1.00	1.00	1.00	1.00
Total		"	3.00	3.00	3.00	3.00	3.00
Percentage to age group							
Boys			127	127	127	127	110
Girls			94	94	94	94	90
Total		111	111	111	111	111	100
Enrolment of Scheduled Castes		(000)					
Boys		"	-	-	-	-	-
Girls		"	-	-	-	-	-
Total		"	-	-	-	-	-

1	2	3	4	5	6	7	8
Percentage of age group							
Boys		(000)	-	-	-	-	-
Girls		"	-	-	-	-	-
Total		"	-	-	-	-	-
Enrolment of Scheduled Tribes							
Boys		(000)	2.00	2.00	2.00	2.00	2.00
Girls		"	1.00	1.00	1.00	1.00	1.00
Total		"	3.00	3.00	3.00	3.00	3.00
Percentage of age group:							
Boys		"	127	127	127	127	127
Girls		"	94	94	94	94	94
Total		"	111	111	111	111	111
<u>Secondary Education:</u>							
1. Class IX-X							
Enrolment:							
Boys		(000)	1.5	1.00	1.02	1.02	1.02
Girls		"	1.0	0.70	0.72	0.72	0.74
Total		"	2.5	1.56	1.74	1.74	1.77
<u>Adult Education:</u>							
1. Number of participants (age-group 15-35)							
		(000) "	5.00	1.00	1.20	1.20	1.30
ii. Nos. of centres opened under central programme							
		Number	85	10	10	10	15
<u>Teachers:</u>							
i. Primary classes I-V							
		"	60	20	25	15	60
ii. Middle classes VI-VIII							
		"	80	17	10	5	80
iii. Secondary classes IX -X							
		"	115	3	5	1	115
<u>Health and Family Welfare:</u>							
1. Hospitals:							
a) Urban		Nos (cum)	-	-	-	-	-
b) Rural		"	2	2	2	2	2

Statement G.N.3.Contd.

1	2	3	4	5	6	7	8
<u>ii. Dispensaries:</u>							
Urban		No. (cum)	-	-	-	-	-
Rural		"	8	8	8	8	8
<u>iii. Beds</u>							
A) Urban hospitals and dispensaries			-	-	-	-	-
b) Rural Hospitals and dispensaries			160	160	160	160	160
c) Bed population ratio		No. (per 1000 population)	1:310	1:310	1:310	1:310	1:310
<u>iv. Nurse and Doctor ratio</u>							
		No. (Per 3 doctor)	6	6	6	6	6
<u>v. Doctor population ratio</u>							
		No. (per 1000 Popu)	1	1	1	1	1
<u>vi Health Centre:</u>							
a) Sub-Centre		Nos (cum)	9	9	9	9	9
b) Primary Health Centre		"	7	7	7	7	7
<u>vii. Village Health Guards Scheme:</u>							
a) V.H.G's Selected		Nos (cum)	42	42	42	42	42
b) V.H.G's Trained		"	42	42	42	42	42
c) V.H.G's working in the field		"	42	42	42	42	42
d) No. of PHC's Covered		"	7	7	7	7	7
<u>Scwerage and water Supply:</u>							
<u>A. Rural Water Supply:</u>							
1. Minimum needs programme (State Sector)							
a) Piped water supply villages covered		(Nos cum)	1	1	3	-	9
b) Population covered		lakhs (cum)	0.45	0.02	0.12	-	0.45

1	2	3	4	5	6	7	8
<u>Housing:</u>							
1. <u>Rural Housing:</u>							
	a) Low income group Housing Scheme	(No. cum)	-	-	-	-	-
<u>Labour and labour Welfare:</u>							
11. <u>Apprenticeship Training:</u>							
	a) No. of trainees under apprenticeship training programme	Nos.	75	-	10	10	10
	iii. No. of Employment Exchange	Nos.	1	1	1	1	1
<u>Social Welfare:</u>							
	a) Balwadies -Units	Total (cum)					
	Beneficiaries	No.s	11	11	11	11	11
		Nos.	500	400	430	500	500
	b) Programmes for the artho ph medically handicapped units.	Number Total (cum)					
	Beneficiaries	Total (cum)	100	10	60	15	85

DRAFT ANNUAL PLAN 1988-89 MINIMUM NEED PROGRAMME

Statement G.N.4.

OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Programme	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90 Proposed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
1 Rural Roads	36.00	6.00	6.00	6.00	6.00	6.00
2 Elementary Education	50.00	15.68	21.50	21.50	59.25	16.50
	59.00					
3 Adult Education	5.00	1.47	1.00	1.00	1.38	-
4 Rural Health	49.66	8.73	10.55	10.55	23.10	13.50
5 Rural Water Supply	135.00	31.00	34.00	34.00	42.70	35.47
6 Rural Sanitation	5.37	5.00	1.00	1.00	-	-
II. Rural House sites-cum-Construction Schemes						
a) Allotment of sites	-	-	-	-	-	-
b) Construction assistance	-	-	-	-	-	-
c) Sub-Total	-	-	-	-	-	-
8. Environmental improvement of slumps (EWS)	3.00	1.60	-	0.48	0.48	-
9. Nutrition	32.18	3.02	7.70	7.70	8.51	-
10, Public Distribution system	-	-	-	-	-	-
Total	425.71	72.50	81.75	82.13	141.42	71.47

DRAFT ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS .M.N.F.

Statement G.N.5.

Head of Development	Unit	1979-80 Level	Seventh Five year Plan Tar- get(1985-90)	Additional in the Plan/Year		Annual Plan 1988-89 Proposed Target.	
				1986-87 Achieve ment	1987-88 Anticipated Achievement		
1	2	3	4	5	6	7	8
1. Rural Electrification Village electrified.	No.	10	11	11	11	11	11
2. Rural Roads:							
a) Length	Kms	-	15 km	1 km	1 km	1 km	1 km
b) Total No. of villages in the State/UT	No.	10	10	10	10	10	10
c) Villages connected							
i. with a population of 1500 and above	No.	8	8	8	8	8	8
ii. With a population between 1000- 1500	No.	1	1	1	1	1	1
iii. With a population below 1000	No.	1	1	1	1	1	1
3. Elementary Education:							
a) Class 1-V(Age-group 6-11 years) Enrolment	(000)	7	9	9	9	9	9
b) Class Vi-VIII(Age -group 11-14 Years) Enrolment	"	2	3	3	3	3	3
4. Adult Education:							
a) Number of Participants(15- (35) years	No.	600	1200	500	700	700	700
b) No. of centres							
i. Centres	No.	64	80	50	60	60	60
ii. State	No.	-	-	-	-	-	-
iii. Voluntary Agencies	No.	-	-	-	-	-4	-
iv. Other Programmes	No.	-	-	-	-	-	-

Statement G, N5 (Contd)

	1	2	3	4	5	6	7	8
5. Rural Health:								
a) Sub- Centres	No.	-	9	9	9	9	9	9
b) Primary Health Centres	No.	7	7	7	7	7	7	7
6. Rural Water Supply								
a) State sector								
a) Problem villages	No.	10	9	2	4	4	4	9
b) Population	(000)	39	42	10	20	20	20	42.20
Villages covered by	Nos	-	10	2	4	4	4	9
Total No. of schemes	No.	-	1	1	1	1	1	1
7. Rural Sanitation:								
a) Community Latrines constructed	No.							
b) House hold latrines constructed "								
8. Rural House-sites-cum-construction Scheme.								
9. Environmental Improvement of slumps								
a) EWS Housing				320	320			
					(Spill over assistance)			
10. Nutrition:								
a) Beneficiaries under special nutrition Programme in ICDS								
Children 0-6 year	(000)	1.50	1.00	0.20	0.10	0.10	0.10	0.10
11. Public Distribution system	"	-	-	-	-	-	-	-

DRAFT ANNUAL PLAN 1988-89
CENTRALLY SPONSORED SCHEME (Outlay and
Expenditure under Central Sector only)

Statement G.N.6.

(Rs. in lakhs)

Name of the Scheme	Pattern of sharing expenditure (i.e. 50:50:100 % etc.)	Seventh Plan outlay 1985-90	Actual Expenditure 1986-87	1987-88		1988-89 Proposed outlay
				Allocation	Anticipated Expenditure	
	2	3	4	5	6	7
1. <u>Animal Husbandry:</u>						
a) Strengthening of arrangements of Animal Husbandry statistics	100 %	NA	0.60	1.00	0.80	1.00
2. <u>Rural Development:</u>						
a) I.R.D.P.	100 %	50.00	21.62	21.25	21.25	20.24
b) NREP	100 %	125.00	28.17	20.00	20.00	33.60
c) R.L.E.G.P.	100 %	100.00	16.33	10.00	10.00	21.60
d) Small and Marginal farmers	7:1:2 for minor irrigation, and land Devp.	Nil.	6.95	13.20	7.50	7.50
3. <u>Medical and Public Health:</u>						
Family Welfare	100%	-	3.75	3.94	3.94	4.72
NMEP	-	-	2.63	1.50	1.50	1.70
Leprosy Control Programme	100 %	-	0.69	1.06	1.06	1.10
MP.H	-	-	0	0.65	0.65	0.65
Strengthening Health Education	-	-	0.22	0.63	0.63	0.97
Homeopathy	-	-	1.63	3.39	3.39	3.94
National Trachoma Control Programme	-	-	-	0.10	0.10	0.10
National T.B. Control Programme	-	-	-	0.09	0.09	0.09
C.H.V. Scheme	-	-	-	0.03	0.03	0.03
4. <u>Social Welfare:</u>						
ICDS	100 %	NA	4.51	6.39	6.39	6.39
Total		275.00	87.10	83.23	77.33	103.63

DRAFT ANNUAL PLAN 1988-89Employment content of Sectoral Programmes outlay & ExpenditureStatement -EMP-I
(Rs. in lakhs)

Name of the Sector	<u>Outlay and Expenditure</u>			
	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Antici- pated- Expenditure	1988-89 Proposed Outlay.
1	2	3	4	5
<u>I. AGRICULTURE AND ALLIED ACTIVITIES.</u>				
Crop Husbandry	46.82 (13.40)	5.50 (2.40)	9.00 (-)	14.88 (2.65)
Animal Husbandry	47.05 (12.10)	4.00 (1.00)	9.40 (3.40)	13.86 (3.15)
Fisheries	38.82 (24.00)	1.45 (2.00)	2.45 (2.20)	12.96 (4.55)
Cooperation	5.67 (2.40)	1.25 (-)	1.40 (1.99)	1.55 (-)
Total(I)	138.36 (51.90)	12.20 (5.10)	22.25 (6.43)	43.25 (10.35)
<u>II. RURAL DEVELOPMENT.</u>				
<u>Rural Employment.</u>				
Land Reforms	-	-	-	-
<u>III. SPECIAL AREA PROGRAMMES</u>				
<u>IV. IRRIGATION & FLOOD CONTROL</u>				
Anti Sea erosion	-	-	-	-
	(+)	(-)	(-)	(-)

Rs. in lakhs.

	1	2	3	4	5
V. ENERGY.					
Power		43.13	5.87	7.75	19.17
		(62.80)	(-)	(23.62)	(50.50)
Non conventional sources of Energy NRSE		-	-	-	-
Total (V)		43.13	5.87	7.75	19.17
		(62.80)	(-)	(23.62)	(50.50)
VI. INDUSTRY AND MINERALS.					
Industries		27.34	1.80	2.00	7.80
		(25.77)	(2.30)	(4.25)	(6.35)
Weights and Measures		1.38	-	0.18	0.39
		(0.68)	(-)	(-)	(0.33)
Total (VI)		28.72	1.80	2.18	8.19
		(26.45)	(2.30)	(4.25)	(6.63)
VII. TRANSPORT.					
Ports & Light Houses		29.49	3.80	9.90	6.15
		(41.44)	(15.00)	(-)	(-)
Roads & Bridges		7.92	1.40	1.60	1.70
		(150.00)	(20.00)	(20.40)	(-)
Other Transport (Radio Telephone)		-	-	-	-
		(-)	(-)	(-)	(-)
Total (VII)		37.41	5.20	11.50	7.85
		(191.44)	(35.00)	(20.40)	(-)

(Rs. in lakhs)

1	2	3	4	5
<u>VIII. COMMUNICATIONS.</u>				
<u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT</u>				
Scientific Research (incl. S&T)				
	2.94	0.45	0.61	0.99
	(-)	(-)	(-)	(-)
Total (IX)	2.94	0.45	0.61	0.99
	(-)	(-)	(-)	(-)
<u>X. GENERAL ECONOMIC SERVICES</u>				
Secretariat Economic Services	19.59	-	0.20	4.03
	(8.00)	(-)	(-)	(2.00)
Tourism	27.31	0.35	1.65	2.71
	(-)	(-)	(-)	(-)
Total (X)	46.90	0.35	1.85	6.74
	(8.00)	(-)	(-)	(2.00)
<u>XI. SOCIAL SERVICES</u>				
<u>EDUCATION</u>				
General Education	120.98	31.20	42.33	77.00
	(119.75)	(10.15)	(17.00)	(84.00)
Sports & Youth Services	4.28	0.98	1.50	1.97
	(23.50)	(-)	(1.95)	(17.00)
Art & Culture	0.90	0.16	0.18	0.30
	(15.54)	(4.46)	(7.00)	(2.00)
Total (Education)	126.16	32.34	44.01	79.27
	(158.79)	(14.61)	(25.95)	(103.0)

Statement EMP-I (Contd)

1	2	3	4	5
Medical & Public Health	31.79 (12.40)	6.24 (0.50)	8.60 (1.25)	14.20 (23.70)
Water Supply & Sanitation	16.50 (168.50)	2.06 (18.95)	4.06 (29.94)	4.23 (35.47)
Housing (incl. Police Housing)	13.74 (216.26)	1.05 (10.0)	1.65 (32.84)	2.95 (33.44)
Information & Publicity	5.05 (2.00)	1.18 (0.80)	2.11 (1.00)	3.15 (0.85)
Sub Total	67.08 (399.16)	10.52 (30.25)	16.42 (65.03)	24.53 (93.46)
<u>Labour & Employment:</u>				
Labour & Labour Welfare	2.05 (0.75)	0.18 (-)	0.59 (-)	0.92 (-)
Nutrition	- (-)	- (-)	- (-)	- (-)
Social Welfare	1.97 (16.00)	0.82 (0.75)	0.90 (4.00)	1.05 (6.00)
Sub Total	4.02 (16.75)	1.00 (0.75)	1.49 (4.00)	1.97 (6.00)
Total (XI)	197.26 (574.70)	43.87 (45.61)	61.92 (94.98)	105.77 (202.46)

Statement BNF-I(Contd)

1	2	3	4	5
<u>XII. GENERAL SERVICES</u>				
Stationary & Printing	16.91	1.10	2.40	3.45
	((-)	(-)	(0.50)	(4.00)
Jails	-	-	-	-
	(1.61)	(-)	(-)	(1.61)
Total(XII)	16.91	1.10	2.40	3.45
	(1.61)	(-)	(0.50)	(5.61)
GRAND TOTAL	511.63	103.18	108.06	195.41
	(1078.63)	(93.38)	(150.18)	(277.60)

Figures in Paranthesis building component.

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DRAFT ANNUAL PLAN 1983-89

EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES TARGETS AND ACHIEVEMENTS

Name of the Sector.	Seventh Plan Additional Direct Employment Nos Generated								
	1985-90 Target	1986-87 (Actual)		1987-88 Anticipated		1988-89 Target proposed		Continuing (Person Years)	
	Constra- tion per- son days (000)	Continu- ing per son year	Condi- tion (person days)	Continu- ing (per- son year)	Conti- nuati- ng (per- son days)	Conti- nuating (person days)	Continu- ation (Per- son days)		
	1	2	3	4	5	6	7	8	9
I. Agriculture & Allied Activities.									
1. Crop Husbandry	-	98	-	3	-	7	3440	112	
2. Animal Husbandry	14.13	81	2800	6	3400	6	3630	96	
3. Fisheries	28.00	1.65	5000	21	5600	25	-	93	
4. Cooperation	2.75	16	550	3	600	4	-	5	
Total (i)	44.38	360	3350	38	9600	42	7070	306	
II. Rural Development.									
a) Integrated Rural Energy Programme	-	4	-	-	-	-	-	4	
b) Land Reforms	-	-	-	-	-	-	-	-	
Total (ii)	-	4	-	-	-	-	-	4	
IV. Irrigation and Flood Control									
a) Anti Sea Erosion	-	-	-	-	-	-	-	-	
Total (IV)	-	-	-	-	-	-	-	-	
V. Energy.									
a) Power	73.38	412	14000	58	14600	61	15733	172	
b) Non Conventional sources of Energy	-	-	-	-	-	-	-	-	
Total (V)	73.38	412	14000	58	14600	61	15733	172	
VI. Industries and Minerals.									
a) Village and Small Industries	30.00	171	5400	30	6000	33	7375	61	
b) Weights and Measures	2.30	12	-	-	-	-	-	2	
Total (VI)	32.30	183	5400	30	6000	33	7375	63	

1	2	3	4	5	6	7	8	9
VII. <u>Transport.</u>								
a) Port, Light House	47.87	251	9200	51	12600	55	-	52
b) Shipping	-	55	-	3	-	8	-	55
c) Civil Aviation	-	-	-	-	-	-	-	-
d) Road	175.31	737	30000	132	32000	140	36000	173
e) Other Transport (R/T)	-	-	-	-	-	-	-	-
Total (VII)	223.18	1043	39200	186	44600	203	36000	280
IX. <u>Science, Technology and Environment</u>								
a) Science & Technology	-	3	-	3	-	3	-	3
Total (IX)	-	3	-	3	-	3	-	3
X. <u>General Economic Services.</u>								
A) Secretariat Economic Services								
	15.81	93	6000	39	2100	22	2312	36
b) Tourism	-	3	-	-	-	3	-	5
Total X	15.81	96	6000	39	2100	25	2312	41
XI. <u>Social Services.</u>								
Education:								
a) General Education	104	715	19000	122	23000	103	89012	690
b) Sports youths services	27.43	123	5600	31	6000	33	6800	39
c) Art and culture	17.50	75	2800	11	-	-	2312	11
Sub Total Education	148.93	913	27400	164	29000	136	98124	486
d) Medical and Public Health	14.44	160	2800	14	6480	35	27687	236
e) Water supply and Sanitation	197.00	839	30000	134	33000	141	41437	181
f) Housing including Police Housing	252.00	1063	32000	145	35000	157	39062	174
g) Information and Publicity	2.31	31	-	-	500	2	937	24
h) Labour and Labour welfare	0.38	6	-	-	-	3	-	3
i) Social Welfare	18.69	82	2400	14	2800	15	7000	32
j) Nutrition	-	-	-	-	-	-	-	-
Total XI	485.32	2181	67200	307	77780	353	1,16,123	650
XII. <u>General Services.</u>								
a) Stationary and Printing	4.63	97	925	8	1200	13	4600	107
b) Jail	1.88	8	-	-	-	-	1875	8
Total XII	6.51	105	925	8	1200	13	6475	115
Grant Total	1030.81	5300	168475	833	124830	369	239212	2120

DRAFT ANNUAL PLAN 1988-89.
20 Point Programme - Outlay and Expenditure.

T.P.P.-I.
(Rs. in lakhs)

Point No.	Item	Seventh Plan 1985-90 outlays	1986-87 actual Expenditure	1987-88 Outlay	1988-89 Anticipated outlay	1989-89 Proposed outlay	Remarks
1	2	3	4	5	6	7	
01.	Attack of Rural Poverty:						
	a) IRDP		21.62	21.25	21.25		
	b) NREP		28.17	20.00	20.00		
	c) Village and small industries	32.00	2.40	5.60	5.60	7.00	Allocation will be made later.
02.	Strategy for Rainfed Agriculture						
04.	Bigger Harvests:						
	a) Development of Pulses	6.00	1.00	1.00	1.00	1.20	
	b) Horticulture	4.00	0.60	0.70	0.75	0.80	
	c) Storage and warehousing	2.40	0.60	1.19	0.50	-	
05.	Enforcement of Land Reforms:						
	Land Reforms	0.98	0.13	0.20	0.20	0.20	
07.	Clean Drinking water:						
	a) Rural water supply programme (State Sector)	185.00	31.00	35.00	35.00	42.70	
	b) Rural Sanitation (State Sector)	5.87	5.00	1.00	-	-	
08.	Health for all:						
	a) Rural Health	97.88	25.94	15.42	15.42	44.20	
	Two Child Norm:						
	a) Nutrition	32.18	3.02	7.70	7.70	8.51	
10.	<u>Expansion of Education:</u>						
	a) <u>General Education:</u>						
	i. Elementary Education	109.00	13.94	23.00	23.00	59.25	
	ii. Adult Education	5.00	0.62	1.00	1.00	1.38	
	b) Arts and culture	39.15	9.02	9.00	9.00	8.97	
13.	New Opportunities for youth:						
	a) Youth welfare and sports	42.09	10.87	3.00	3.00	26.63	

T.P.P.I Contd.

1	2	3	4	5	6	7
16. New Strategy for Forestry:						
a) Forestry(Afforestation)		48.34	12.02	8.00	8.00	11.40
17. Concern for the consumer:						
a) Civil supplies		60.27	12.89	13.05	13.05	13.60
18. Energy for the villages:						
a) Rural Electrification.		376.84	112.49	100.00	130.71	107.40
b) Integrated Rural Energy Programme		1.57	-	0.40	0.10	0.60
	Total	1048.57	291.33	266.51	294.28	338.84

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DRAFT ANNUAL PLAN 1988-89

T.P.P.II

20 Point Programme -Physical Target and Achievement.

Point No.	Item	Unit	Seventh	1986-87	1987-88	Anticipated Achievements	1988-89 Target.
			Plan Target	Schieve-ments	Target		
1	2	3	4	5	6	7	8
01.	Attack on Rural Poverty.						
	a) IRDP						
	i. Old beneficiaries Assisted	No.		63	100	100	100 113
	ii. New beneficiaries assisted	No.	1672	351	300	800	300 337
TRYSEM	i) Youths trained	No.	-	25	134	50	100
	ii. Youths self employed	No.	-	-	-	-	-
	b) NREP Employment generated (lakhs mad)			1.32	0.83	0.80	1.40
	c) RLEGP Employment generated.	"		1.05	0.75	0.40	0.90
	1. Small scale industries No. of additional units to be set up	No	15	11	15	10	30
04.	Bigger Harvests:						
	a) Production of Marine fish	(000)MT	10.00	7.50	7.98	7.98	8.46
08.	Health for all:						
	a) community Health centre	Nos	-	-	2	2	2
	b) Primary Health centre	Nos.	7	7	7	7	7
	c) Sanitary Latrins to be constructed in rural area	No.	1500	567	400	500	400
09.	Two Child norms.						
	a) Sterilisation	No.	300	3 4	60	60	60
	b) I.U.D. insertions	No.	500	105	100	100	100
	c) O.P. Users	No.	1000	275	100	100	100
	d) G.C. Users	No.	2,000	1158	500	500	500

1	2	3	4	5	6	7	8
10.	<u>Expansion of Education:</u>						
	a) Total enrolment under elementary education.						
	i. Male	No.	5000				
	ii. Female	No.	5,000	1738	-	-	-
	iii. ST	No.	5,000	1738	-	-	-
	b) Total enrolment under adult education.						
	i. Male						
	ii. Female	No. \bar{x}	5,000	886	1000	1000	1300
	iii. ST	No. \bar{x}	5,000	886	1000	1000	1300
16.	New strategy for forestry.						
	a) Trees Planted	(000)	58,500	29.00	20.00	20.00	25.00
18.	Concern for the consumer.						
	E) Fair Price shops opened:						
	i. Rural	No.	1	-	1	1	-
	ii. Urban	No.	-	-	-	-	-
19.	Energy for the villages:						
	a) Improved challobs.No. to be installed	No.	1000	-	1000	-	1000

Sub. National Systems Unit,
 National Institute of Educational
 Planning, New Delhi, India
 17-8/2001
 Doc. No. A 027
 Date 3/11/83