



SIKKIM

**DRAFT
ANNUAL PLAN
1988-89**

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PLANNING AND DEVELOPMENT DEPARTMENT
GOVERNMENT OF SIKKIM
GANGTOK : SIKKIM

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DRAFT ANNUAL PLAN 1988 - 89

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CHAPTER ONE

1.

INTRODUCTION

1. The Seventh Five Year Plan for the State of Sikkim was formulated keeping in mind the basic objectives of accelerating the process of economic growth, with equity social justice, improving living standards as well as standards of efficiency and productivity, with a sharper focus on creation of employment opportunities, alleviation of poverty and consolidating the assets created during the earlier plans. Much greater emphasis on maintaining the ecological balance, improving the scientific and technical content of the plan and decentralisation of plan activities were also part of the development strategy for the Seventh Plan. Keeping in mind these basic objectives a total outlay for the Seventh Five Year Plan of Rs. 230 crores was agreed upon.

2. The policy framework that had been adopted for the plan was translated into specific programmes and action plans with clearly defined priorities. While increasing agricultural production continues to be of paramount importance, development of infrastructure particularly in terms of power, roads and bridges has become increasingly important for the State and the successive annual plans have taken care of these requirements.

3. Rural Development with particular emphasis on satisfying minimum needs of the rural population, spread of education and health facilities have all been given the required attention. Efforts have ^{also} been made to see that the ecological status in the State is improved and a boost is given to the industrial activities in the State.

4. While carrying out the mid term appraisal of the plan, the State has projected that the progress achieved

y the State both in financial and physical terms during the first two years of the plan have been in tune with the objectives and priorities laid down in the plan. In fact keeping in mind the pace of expenditure, which would enable the State to utilise Rs. 150 crores by 1987-88, it had been proposed that the size of the plan should be enhanced from Rs. 230 crores to Rs. 307 crores. A detailed sectoral review had been projected indicating the physical achievements in each of the sectors and the additional outlays that will be required in order to keep up the tempo of economic activity as well as to enable the State to achieve the physical targets laid down for the Seventh Plan.

5. The plan for 1988-89 has been drawn up keeping in mind the priorities that have been identified, the rate of progress achieved in the various sectors and the conclusions that had been arrived at in the mid term appraisal. Basically we have kept in mind the need to ensure that the Seventh Plan physical targets are fully achieved. Priority has been given to on going schemes so that with adequate financial provisions the schemes are completed and benefits are available to the people as early as possible. New schemes have been suggested only where the economic viability is established and they also fit in with the State's development goals.

6. The need for accelerating infrastructural development keeping in mind the geographical position of the State, its terrain and climatic conditions has been well recognised. It has become important to see that ^{both} the power and road sectors receive top priority and the ongoing schemes are brought to a conclusion as quickly as possible. Further it is also necessary to see that the pace of progress of schemes sanctioned in the first part of the Seventh Plan

are such as to ensure their completion within predetermined time frames. The power sector has therefore been given top priority along with the road sector.

7. The spread of education has been rapid in the State and nearly 90 percent of the children in the age group 6 to 11 are now in a position to receive primary education. The number of schools and their geographical distribution has enabled the State to rapidly progress towards fulfilling the objective of universal primary education. We have now to pay increasing attention to the task of improving the quality of education, provision of basic infrastructural facilities as also implementing vigorously the new education policy. This sector therefore has been accorded priority next only to power and roads and bridges.

8. The industrial scene in the State has undergone a substantial transformation in the past two years and a number of new industries of medium character are being built up. The Vanaspati Plant, the Animal feed plant and bottling factory, are in various stages of progress. The Yoksum brewery has started production during 1987-88. Major expansion schemes of the Sikkim Jewels is under implementation to enable the factory to produce a wider range of goods with improved standards of productivity, quality etc. Most importantly, Sikkim Time Corporation which has an excellent track record has not only expanded its production but has started manufacturing watch crowns and is diversifying into electronics. The conclusion of an agreement with M/s Bharat Electronic Ltd. for the manufacturing of discrete-semi-conductors is a land-mark in the State's industrial progress enabling Sikkim to enter the age of electronics. The tie up involves supply of raw materials

and technology by M/s B.E.L. as well as full marketing support. All these developments have to be taken note of

and financial requirements catered to so that the favourable industrial climate is fully taken advantage of and the spread effects of such industrialisation brought to fruition. The traditional crafts and skills will continue to be developed and the programmes for small and tiny industries as well as village and cottage industries given adequate attention.

9. Programmes relating to forestry, environment, soil conservation, road development, water supply and sanitation as well as the spread of health services have also been given due attention keeping in mind the plan's physical targets.

10. The Annual Plan of 1988-89 represents a concerted and determined effort on the part of the State to see that the 7th plan objectives are fully realised within the remaining two years and physical targets laid down are fully achieved. Care has also been taken to see that the new Twenty Point Programme 1986 is given priority attention in all the sectors.

11. An overall outlay of Rs. 71.46 crores is proposed for the year 1988-89. Sectoral outlays are indicated in the GN I statement.

DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT: GN-1
RS. IN LAKHS

Sl. No.	Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- -ture	1986-87 Actual Expendi- -ture	1987-88		1988-89	
					Approv- ed Outlay	Antici- -pated Expen- -diture	Propos- -ed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A.	<u>ECONOMIC SERVICES</u>							
I.	<u>AGRICULTURE & ALLIED SERVICES:</u>							
	Crops Husbandry	1404.00	260.26	276.27	310.00	310.00	364.00	48.00
	Soil & Water Conservation	1000.00	179.87	176.14	195.00	195.00	220.00	-
	Animal Husbandry	931.00	137.18	144.21	160.00	160.00	244.00	85.00
	Dairy Development	75.00	13.45	16.26	20.00	20.00	35.00	5.00
	Fisheries	120.00	10.94	16.30	20.00	20.00	25.00	17.95
	Forestry & Wild life	950.00	157.36	155.13	180.00	180.00	246.00	9.00
	Plantations	-	-	-	-	-	-	-
	Food, Storage & Warehousing	45.00	9.85	7.54	10.00	10.00	10.00	10.00
	Agricultural Research & Education	65.00	12.48	12.93	16.00	16.00	20.00	-
	Investment in Agri. Fin. Institutions	-	-	-	-	-	-	-
	Other Agricultural Programmes							
	(a) Marketing and Quality Control	60.00	8.76	10.62	10.00	10.00	15.00	2.00
	(b) Others (to be specified)	-	-	-	-	-	-	-
	Cc-operation	200.00	44.19	38.62	40.00	40.00	43.00	3.00
	TOTAL (I)	4850.00	834.34	854.02	961.00	961.00	1222.00	179.35

DIRECT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT GN-1
RS. IN LAKHS

Sl.No.	Head/Sub-head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- -ture	1986-87 Actual Expendi- -ture	1987-88		1988-89	
					Approv- -ed Expendi- -ture	Anti- -cipa- -ted Expen- -diture	Proposed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
II. RURAL DEVELOPMENT								
<u>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT:</u>								
a)	Integrated Rural Development Programme (IRDP)	62.00	13.28	19.00	16.00	16.00	25.00	-
b)	Drought Prone Area Programme (DPAP)	-	-	-	-	-	-	-
c)	Integrated Rural Energy Programme (IREP)	50.00	0.40	0.73	15.00	15.00	15.00	-
d)	Others (to be specified)	-	-	-	-	-	-	-
<u>RURAL EMPLOYMENT:</u>								
a)	National Programme like National Rural Employment Programme (NREP)	90.00	25.00	23.75	20.00	20.00	30.00	-
b)	Other Programme (like Employment Guarantee Schemes etc. (to be specified))	-	-	-	-	-	-	-
	Land Reforms	120.00	21.58	28.29	22.00	22.00	26.00	-
	Other Rural Development Programme (to be specified)	-	-	-	-	-	-	-
	Community Development & Panchayats	75.00	13.78	5.74	18.00	18.00	18.00	5.76
	TOTAL: (II)	397.00	71.24	77.51	91.00	91.00	114.00	5.76

(5-B)

DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT: GN - 1
RS. IN LAKHS

Sl.No.	Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- -ture	1986-87 Actual Expendi- -ture	1987-88		1988-89	
					Approv- -ed Outlay	Anticipa- -ted Expendi- -ture	Propos- -ed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
III. <u>SPECIAL AREA PROGRAMMES:</u>								
IV. <u>IRRIGATION & FLOOD CONTROL:</u>								
	Major and Medium Irrigation	1000.00	-	-	-	-	-	-
	Minor Irrigation	1000.00	141.31	182.47	205.00	205.00	225.00	177.00
	Command Area Development	-	-	-	-	-	-	-
	Flood Control Project (including anti-sea erosion etc.)	105.00	18.99	23.12	30.00	30.00	30.00	30.00
	TOTAL (IV):	<u>1005.00</u>	<u>160.30</u>	<u>205.59</u>	<u>235.00</u>	<u>235.00</u>	<u>255.00</u>	<u>207.00</u>
V. <u>ENERGY:</u>								
	Power	3894.00	615.31	932.94	970.00	970.00	1256.00	1175.00
	Non-Conventional Sources of Energy	100.00	7.79	12.96	25.00	25.00	27.00	-
	TOTAL (V):	<u>3994.00</u>	<u>623.10</u>	<u>945.90</u>	<u>995.00</u>	<u>995.00</u>	<u>1283.00</u>	<u>1175.00</u>
VI. <u>INDUSTRY & MINERALS:</u>								
	Village & Small Industries	330.00	71.54	56.81	80.00	80.00	91.50	5.00
	Industries (other than village & Small Industries)	370.00	68.04	104.50	110.00	143.00	225.00	224.00
	Mining	150.00	30.04	31.05	35.00	35.00	28.50	13.00
	TOTAL (VI):	<u>850.00</u>	<u>169.62</u>	<u>192.36</u>	<u>225.00</u>	<u>258.00</u>	<u>345.00</u>	<u>242.00</u>

DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT : GN -1
RS. IN LAKHS

Sl.No.	Head/Sub-Head of Development	Seventh Five Year Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- -ture	1986-87 Actual Expendi- -ture	1987-88		1988-89	
					Approv- ed Outlay	Antici- pated Expendi- -ture	Proposed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
VII. TRANSPORT:								
	Ports & light House	-	-	-	-	-	-	-
	Shipping	-	-	-	-	-	-	-
	Civil Aviation	-	-	-	-	-	-	-
	Roads & Bridges	3740.00	697.14	893.21	920.00	920.00	1280.00	1235.00
	Roads Transport	728.00	137.77	179.03	221.00	221.00	225.00	154.00
	Inland Water Transport	-	-	-	-	-	-	-
	Other Transport Services(to be specified)	-	-	-	-	-	-	-
	TOTAL (VII):	<u>4468.00</u>	<u>834.91</u>	<u>1072.24</u>	<u>1141.00</u>	<u>1141.00</u>	<u>1505.00</u>	<u>1389.00</u>
VIII. SCIENCE TECHNOLOGY & ENVIRONMENT:								
	Scientific Research (including S&T)	2200	2.70	7.23	7.00	7.00	10.00	-
	Ecology & Environment	<u>58.00</u>	<u>7.27</u>	<u>7.06</u>	<u>9.00</u>	<u>9.00</u>	<u>16.00</u>	<u>-</u>
	TOTAL: (VIII):	<u>80.00</u>	<u>9.97</u>	<u>14.08</u>	<u>16.00</u>	<u>16.00</u>	<u>26.00</u>	<u>-</u>
IX. GENERAL ECONOMIC SERVICES:								
	Sectt. Economic Services	76.00	12.00	13.64	17.00	17.00	20.00	-
	Tourism	200.00	26.40	40.50	50.00	50.00	62.00	8.00
	Survey & Statistics	45.00	7.00	7.40	9.00	9.00	11.00	-
	Civil Supplies	55.00	11.00	8.73	10.00	10.00	18.00	13.50

DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT : GN-1
RS. IN LAKHS

Sl.No.	Head/Sub-Head or Development	Seventh Five Year (Plan (1985-90) Agreed Outlay	1985-86 Actual Expendi- -ture	1986-87 Actual Expenditure	1987-88		1988-89	
					Approved Outlay	Anti -cipa -ted Expen- -diture	Propos -ed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Other General Economic Services							
	(a) Weight & Measures	22.00	4.00	5.53	5.00	5.00	5.00	-
	(b) Others (to be specified)	-	-	-	-	-	-	-
	TOTAL: (IX)	398.00	60.40	75.80	91.00	91.00	116.00	21.50
	TOTAL: (A) ECONOMIC SERVICES	16142.00	2774.29	4042.72	3771.00	3804.00	4866.00	3219.61
B.	<u>SOCIAL SERVICES</u>							
X.	<u>EDUCATION, SPORTS, ART & CULTURE:</u>							
	General Education	2500.00	522.45	674.28	740.00	740.00	930.00	200.00
	Technical Education	-	-	-	-	-	-	-
	Art & Culture	160.00	28.05	59.56	65.00	65.00	80.00	9.00
	Sports & Youth Services	140.00	27.31	28.13	45.00	45.00	50.00	15.00
	Sub-Total: Education, Sports Art & Culture	2800.00	577.81	761.97	850.00	850.00	1060.00	224.00
XI.	<u>HEALTH:</u>							
	Medical & Public Health	581.00	145.73	150.42	150.00	150.00	187.00	70.00
XII.	<u>WATER SUPPLY, HOUSING & URBAN DEVELOPMENT:</u>							
	Water Supply & Sanitation	1800.00	438.64	524.81	450.00	450.00	520.00	510.00
	Housing (including Police Housing)	460.00	75.15	75.16	90.00	90.00	118.00	118.00
	Urban Development (including State Projects)	150.00	29.78	66.70	57.00	57.00	80.00	29.00
	TOTAL: (XII)	2410.00	543.57	666.67	597.00	597.00	718.00	657.00

(S-E)

DRAFT ANNUAL PLAN 1988-89 HEAD OF DEVELOPMENT
OUTLAY AND EXPENDITURE

STATEMENT : GN-1
RS. IN LAKHS

Sl. No.	Head / Sub-Head of Development	Seventh	1985-86	1986-87	1987-88		1988-89	
		Five Year Plan (1985-90) Agreed Outlay	Actual Expendi- -ture	Actual Expendi- -ture	Approv- -ed Outlay	Antici- -paed Expen- -diture	Propos- -ed Outlay	Of which Capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
XIII.	<u>INFORMATION & PUBLICITY:</u>	47.00	16.00	28.80	30.00	30.00	35.00	-
XIV.	<u>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES:</u>	125.00	28.36	29.12	33.00	33.00	41.00	-
XV.	<u>LABOUR & LABOUR WELFARE:</u>							
	a) Labour & Labour Welfare	40.00	10.00	9.48	12.00	12.00	10.00	
	b) Special employment Schemes	-	-	-	-	-	-	-
	TOTAL (XV):	<u>40.00</u>	<u>10.00</u>	<u>9.48</u>	<u>12.00</u>	<u>12.00</u>	<u>10.00</u>	<u>-</u>
XVI.	<u>SOCIAL WELFARE & NUTRITION:</u>							
	Social Security & Welfare	70.00	11.04	9.07	15.00	15.00	20.50	2.00
	Nutrition	270.00	42.00	42.75	46.00	46.00	56.00	-
	Total: (XVI)	<u>340.00</u>	<u>53.04</u>	<u>51.82</u>	<u>61.00</u>	<u>61.00</u>	<u>76.50</u>	<u>2.00</u>
XVII.	<u>OTHER SOCIAL SERVICES:</u>							
	TOTAL: (B) (SOCIAL SERVICES)	<u>6343.00</u>	<u>1348.68</u>	<u>1690.28</u>	<u>1733.00</u>	<u>1733.00</u>	<u>2127.50</u>	<u>953.00</u>
C.	<u>GENERAL SERVICES:</u>							
XVIII.	<u>GENERAL SERVICES:</u>							
	Jails	-	-	-	-	-	-	-
	Stationary & Printing	27.00	4.95	4.81	30.00	30.00	9.50	2.00
	Public Works	488.00	87.73	138.36	162.00	162.00	143.00	132.00
	Others (to be specified)	-	-	-	-	-	-	-
	TOTAL : (C) (GENERAL SERVICES):	<u>515.00</u>	<u>92.68</u>	<u>143.17</u>	<u>192.00</u>	<u>192.00</u>	<u>152.50</u>	<u>134.00</u>
	GRAND TOTAL: (A + B + C)	<u>23000.00</u>	<u>4233.87</u>	<u>5271.16</u>	<u>5680.00</u>	<u>5713.00</u>	<u>7147.00</u>	<u>4306.61</u>

(5-F)

NOTE:1. The outlay for 1987-88 is Rs. 5700 lakhs. This contained a provision of Rs. 37 lakhs for IRDP. The Govt. of India have however reduced this allocation to Rs. 16 lakhs, leaving Rs. 21 lakhs. Of this Rs. 1 lakh has been allocated and the remaining Rs. 20 lakhs is yet to be reallocated. Hence the outlay is shown as Rs. 56.80 lakhs for 1987-88.

2. The State has provided an extra Rs. 33 lakhs to SIDICO during 1987-88 and hence anticipated expenditure shown as Rs. 5713 lakhs.

CHAPTER TWOAGRICULTURE & ALLIED SERVICES2.1. AGRICULTURE :

2.1.1.1. Agriculture and allied services cover a wide range of activities which are of direct relevance to the rural economy, calculated to bring about a substantial improvement in output and productivity as well as improvement in living standards in the rural areas. Since a majority of Sikkim's population depend upon farming activities, outlays in this sector have a direct bearing on their advancement. The basic effort during the Seventh Plan has been to achieve substantial increases in agricultural production, improving the technological content of the programmes being implemented so that productivity levels are substantially increased, and specific attention is paid to those areas which enable generation of additional income to the people in rural areas.

2.1.1.2. Agricultural activities which include research and education, crop husbandry, storage and ware housing and agricultural marketing and quality control has been assigned paramount importance in the order of priorities in the Seventh Plan, with an overall provision of Rs. 1574 lakhs. During the first three years of the plan, i.e. including 1987-88, it is anticipated that Rs. 958.49 lakhs would have been spent on these programmes. This would mean that a little over 60 percent of the outlay would have been consumed in the first three years. In the analysis carried out as part of the mid term appraisal of the plan it was found that in respect of some schemes nearly hundred percent of the outlay would have been consumed in the first three years thereby leaving practically no funds for the remaining two years. This situation

would call for an enhancement of the overall size of the Seventh Plan as such.

2.1.1.3. In terms of physical performance during the first three years the achievement in most areas is in keeping with the projected targets for the Seventh Plan and in fact in some schemes such as the area under high yielding variety hundred percent of the Seventh plan targets would have been achieved by the end of 1987-88.

2.1.1.4. In formulating programmes for the Seventh Plan while increase in the foodgrain output has been given due importance, given the land use and cropping patterns as well as the agro-climatic and topographical conditions, an effort has been made to see that much greater attention is paid to high value cash crops such as large cardamom, ginger, fruits and vegetables as well as flowers which command a ready market elsewhere in the country.

2.1.1.5. During 1988-89 every effort will be made to see that the physical targets laid down for the Seventh Plan are attained. Specific concentration will be on those areas where the cumulative achievement up to 1987-88 leave a considerable gap to be made up in the remaining two years. The required financial provisions have been tailored to meet these requirements.

Specific schemes included in 1988-89 plan are briefly discussed below:-

2.1.2. AGRICULTURAL RESEARCH & EDUCATION :

2.1.2.1. AGRICULTURE RESEARCH :

is a This/continuous programme in agricultural development for finding ways and means to improve productivity, achieve better yields and develop disease resistant varieties. This programme includes adaptive trials for varietal screening; development of agronomic practices for different crops

and regions; evolution of proper use and management of soils, manures and fertilisers, plant health cover and micro-nutrients studies of crop-weather relationship, and conduct of research programmes for development of large cardamom, rainfed agriculture, floriculture, off-season vegetables and other high-value crops.

The adaptive research covering different aspects of crop soils, agronomic practices and manures and fertilisers will be continued in 1988-89. It is also envisaged to take up adaptive research on medicinal plants, bamboo shoots and spice crops.

The provision in the 1987-88 amounted to Rs. 10.00 lakhs and it is proposed to step up the outlay to Rs. 12.00 lakhs for 1988-89, the extra amount mainly to take care of requirements for medicinal crops, bamboo shoots etc.

2.1.2.2. AGRICULTURE EDUCATION :

The objective of this scheme is to gradually build up a cadre of subject matter specialists and field functionaries and constant updating of their knowledge. This involves deputation of departmental officers and staff to various courses outside the State as well as in the Composite Training Institute of the State.

The targets of the Seventh Plan, anticipated achievements of 1987-88 and proposed targets for 1988-89 are shown as follows.

Programme	Seventh Plan target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Inservice post-graduate course (No.)	10	-	-
2. Inservice graduation course (No.)	10	-	-
3. Diploma or short course (No.)	75	2	5

4. Gram Sewak Course (No.)	100	21	25
5. Establishment of Library (No.)	5	-	1
6. Organisation of seminars, workshops, etc. (No.)	10	1	1

Due to severe shortage of officers the department has not been able to depute officers for longterm courses. This however will be attended to at a later stage.

It is proposed to have an outlay of Rs. 8.00 lakhs to increase the number of officers for deputation to short term courses and ^{to} increase the number of Gram-sevaks to be trained.

2.1.3. CROP HUSBANDRY

2.1.3.1. DIRECTION & ADMINISTRATION :

This is a continuing scheme to take care of the basic administrative requirements of the planning machinery. In addition it has become necessary to strengthen the monitoring mechanism so that there is adequate supervision at all levels and schemes are implemented within well defined time frames. An urgent need has been felt for creating a separate cell of planning and monitoring in the Directorate. In addition, the establishments at the district and regional levels need simultaneous strengthening for proper execution of programmes. This process will also take care of the needs in respect of timely reporting to both the State and Central Governments. For the year 1988-89 an outlay of Rs. 5.00 lakhs is proposed.

2.1.3.2. SEED MULTIPLICATION AND DISTRIBUTION

This scheme aims to promote seed production within the State itself. The differences in the behaviour of high yielding and improved varieties due to variation of agroclimatic situations make it necessary for the state to take up seed multiplication programmes. In fact, seed production in Sikkim was

initiated only in 1975-76. With gradual increase in demand for improved seeds of suitable crop varieties, screened through adaptive trials, the seed production programme has been expanded and production has now reached the level of 2,980 tonnes in 1986-87.

The Seeds Act, 1966 has officially been enforced in the State of Sikkim from 1987. This can provide a good impetus for streamlining the seed production on scientific basis and in improving the quality of production. A lot remains to be done for building up a sound seed programme for the State. In 1988-89, it is envisaged to strengthen the programmes of seed testing, seed certification, seed processing and seed storage. The quantum of seed production and distribution will also be increased to a considerable degree. Taking this into account an outlay of Rs. 42 lakhs is proposed for the year 1988-89.

The targets for the Seventh Plan, anticipated achievements of 1987-88 and proposed targets for 1988-89 are presented as follows:

PROGRAMME	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Government Farm Certified seed production (Tonnes)	332	225	274
2. Certified/Truthfully-labelled seed production in farmer's fields (Tonnes)	3,424	3,175	3,700
3. Foundation Seed production (Tonnes)	200	230	250
4. Seed testing (No. of samples)	1,200	1,000	1,200
5. Seed certification coverage (Hectares)	4,500	3,700	4,300
6. Seed distribution (Tonnes)	1,920	1,360	1,550

2.1.3.3. AGRICULTURAL FARMS:

The agricultural farms function as centres for providing a variety of extension services. The aim is to provide a network of regional centres, regional sub-centres, demonstration farms, VLW centres and specialized farms,

so that farmers are provided on a continuous basis the required technical inputs for agricultural improvement.

In the first three years of the Seventh Plan period, the number of regional centres has been increased from nine to eleven, regional sub-centres from seven to twelve and VLW centres from 113 to 138. Of the total 138 VLW centres created by 1987-88, only 68 centres have been provided with stores and quarters. There is the need to provide basic physical facilities for all the newly established regional centres, regional sub-centres and VLW centres, and necessary funds have to be provided for. Keeping this in view, an outlay of Rs. 40 lakhs has been proposed.

The Seventh Plan targets, anticipated achievements of 1987-88 and proposed targets for 1988-89 are presented in the following table.

Programme	Seventh Plan target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Regional Centre established in No. (Cumulative)	12	11	12
2. Establishment of Regional Sub-Centres in No. (Cumulative)	15	12	14
3. VLW Centres in No. (Cumulative)	153	138	146
4. Land acquisition (Ha.)	110	4	5
5. Fencing, land improvement irrigation etc. of Govt. Farms (Hectares)	320	30	50
6. Construction of buildings (NO.)	127	5	10
7. Creation of posts (No.)			
(a) Officers	12	-	2
(b) Field staff	96	13	15

2.1.3.4. MANURES AND FERTILISERS:

This involves procurement and distribution of chemical fertilisers by the Department of Agriculture through its network of VLW centres. Recycling of organic material is also part of the programme. The achievement of per capita consumption of fertilisers in terms of nutrients was 12.78 kg. per hectare in 1985-87; the anticipated achievement in 1987-88 is 13 kg. per hectare, and the proposed target for 1988-89 is 15.07 kg. per hectare. To meet this target an outlay of Rs. 75 lakhs is required.

The targets for various programmes under Manures and Fertilisers for the Seventh Plan and 1988-89 as well as the anticipated achievements in 1987-88 are as follows.

Programme	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Fertiliser consumption in terms of nutrients ('000 Tonnes)	3.00	1.85	2.25
2. Rural composting-compost pit construction (No.)	5,000	600	1,000
3. Micronutrient coverage ('000 Ha.)	14.60	2.40	2.50
4. Coverage under bio-fertilisers ('000 Ha)	30.00	5.00	5.00
5. Fertiliser promotion or demonstration ('000 Ha)	1.50	0.30	0.40
6. Coverage under fertiliser distribution ('000 Ha.)	45.00	35.50	42.50

2.1.3.5. HIGH YIELDING VARIETIES PROGRAMME:

The extension of area under high yielding varieties (HYV) and improved varieties constitutes one of the major components in the programme for enhancing agricultural production. The coverage achieved under HYV and improved varieties in the State is already quite significant. In 1986-87

more than 50 percent of the gross cropped area has been covered under HYV and improved varieties in the State.

It is proposed to cover 42,500 hectares under HYV of maize, paddy and wheat, and 24,600 hectares under improved varieties of other field crops during 1988-89. In order to achieve these targets as well as to extend the area under multiple croppings, farmers will be motivated through demonstrations and promotional measures to take up the latest and superior HYV and improved varieties. The programme will further be boosted through seed minikit programmes and different extension methods for which an outlay of Rs. 30 lakhs is proposed.

The target of the Seventh Plan, the anticipated achievements of 1987-88 and the proposed targets for 1988-89 under the high yielding varieties programme in the state of Sikkim are presented in the following table.

Programme	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Area coverage under HYV: (Ha.)			
a) Maize	20,000	20,000	20,200
b) Paddy	11,000	10,000	11,000
c) Wheat	11,000	11,000	11,300
Total HYV (1)	42,000	41,000	42,500
2. Area coverage under improved varieties in Ha.	24,900	22,000	24,600
3. Demonstrations, promotional measures minikits (No.)	1,700	1,300	1,500

2.1.3.6. COMMERCIAL CROPS:

This scheme constitutes one of the most important programme for agricultural development in Sikkim. The development of crops like large cardamom, ginger, potato, turmeric, tapioca and other high value crops is the basic objectives of this scheme. These crops are not only highly suited to

the agroclimatic situation but also have great potential of improving the economy of farmers in the State. High priority therefore is accorded to this scheme. This policy is in accordance with the recommendations of the National Commission on Agriculture.

During 1988-89, special attention will be given to gear up development programmes relating to these crops. Concentrated efforts will be made to increase production of large cardamom, potatoes, ginger, pulses, oilseeds, turmeric and minor commercial crops. A beginning will also be made to promote cultivation of medicinal and aromatic plants. Construction of a mushroom spawn complex to promote growth of mushroom cultivation will also be taken up and to meet these, an outlay of Rs. 50 lakhs is proposed for the year 1988-89.

The Seventh Plan targets, anticipated achievements of 1987-88 and proposed targets for 1988-89 for various programmes under commercial crops are indicated as below.

Programme	Seventh Plan Target	1987-88 Anticipated achievement	1988-89 proposed target
1. Propagation of cardamom planting materials ('000 No.)	200	50	50
2. Cardamom rejuvenation programme (Ha.)	100	50	100
3. Establishment of Cardamom curing house/drier (No.)	130	30	50
4. Experimental coffee plantation (Ha.)	50	10	10
5. Ginger seed distribution (Tonnes)	220	33	120
6. Certified seed potato production in farmers' field (Tonnes)	3000	2900	3100
7. Procurement & distribution of seed potato (Tonnes)	500	330	430

8. Total seed potato distribution (Tonnes)	710	630	700
9. Potato demonstration of 0.2 Ha. size (No.)	300	250	300
10. Other tuber & minor crop seed distribution (Tonnes)	60	20	20
11. Establishment of mushroom spawn complexes (No.)	1	-	1
12. Establishment of small size farm for minor commercial crops (No.)	1	-	1

2.1.3.7. PLANT PROTECTION :

The programmes under the scheme include organisation of plant protection mobile squads, plant health cover, large spray campaigns, to prevent and control pests and diseases, occurring in epidemic and endemic forms, seed treatment of farm produce, control of rodents and stored grain pests and establishment of plant protection laboratories at district level. An outlay of Rs. 28 lakhs will be required for these purpose.

The Seventh Plan targets, anticipated achievements of 1987-88 and targets for 1988-89 are indicated as under:

Programme	Seventh Plan Target	1987-88 Anticipated achievement	1988-89 proposed target
1. Pesticides consumption (Technical Grade Materials) in Tonnes	35	25	30
2. Area coverage ('000 Ha.)	60.15	45.00	54.00
3. Establishment of plant protection laboratory (No.)	4	-	1
4. Establishment of plant protection mobile unit (No.)	5	-	2

2.1.3.8. EXTENSION AND TRAINING:

The main objectives of the scheme is to rapidly disseminate modern crop production technology amongst farmers to enhance crop production by application of extension

methods such as trainings, workshops, crop competitions, exhibitions, film shows, distribution of printed materials, etc. Two Farmer's Training Centres, in operation in the State, have been providing regular training to farmers including farm women on various aspects of modern agriculture with great success. The target of providing training to 3,400 farmers during 1987-88 is likely to be achieved. The proposal for 1988-89 is to train 4,000 farmers and an outlay of Rs. 15 lakhs has been earmarked for this scheme.

The details including targets and anticipated achievements under this scheme are as follows :

Programme	Seventh Plan Target	1987-88 Anticipated achievement	1988-89 Proposed Target
1. Preparation, printing & distribution of leaflets, booklets, etc. ('000 No.)	300	50	50
2. Organisation of demonstrations exhibitions, crop competitions, etc. (No.)	2500	400	500
3. Documentary films making (No.)	5	1	1
4. Farmers to be trained (No.)	16000	3400	4000
5. Awards to field officials & farmers (No.)	120	10	20

2.1.3.9. AGRICULTURAL ENGINEERING :

This scheme is primarily concerned with distribution of hand tools and implements, establishment of Agro-service centres for creating post-harvest facilities and testing and fabrication of tools and implements in the agriculture engineering workshop. Tractors and heavy machineries generally do not find application in the hilly and mountainous terrains of the State. However, efforts are being made to introduce and popularise simple but efficient types of agricultural tools and implements. The development of a fuel efficient

small-sized cardamom drier is a major achievement in this field. The Agro-service centres in operation are run as processing centres for customers. This has greatly benefited the farmers in post-harvest operations. Plan outlay has been kept at the same level as that of last year to Rs. 12 lakhs.

The Seventh Plan targets, anticipated achievements of 1987-88 and proposed targets for 1988-89 are specified categorically as follows:

Programme	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Distribution of tools & implements in No:			
a. Hand tools	6,000	5,000	5,500
b. Horticultural tools	5,000	4,200	4,600
c. Other implements including storage bins	1,000	800	1,000
2. Establishment of Agro-service Centres (No.)	5	1	1
3. Demonstration (No.)	700	500	600

2.1.3.10. HORTICULTURE & VEGETABLE CROPS :

Considerable progress has been made in the development of horticulture particularly with reference to production of planting materials, increase in area of fruit plantations, formation of additional progeny orchards and replantation of old and uneconomical orchards in the last three years of the Seventh Plan period. However the emphasis put on the development of horticulture has not been commensurate with its immense scope and potential of development in the State. In view of the conducive agroclimatic condition, the stress should also be laid on promotion and propagating and marketing of orchids, gladioli, cacti, house plants and other

ornamental plants. In addition, there is great scope of increasing vegetable production, for which it is necessary to provide adequate incentives to the growers, especially credit, transport subsidies and marketing services. In order to achieve substantial growth in production of fruits, vegetables and flowers, there is a real need of building and strengthening infrastructural facilities like appropriate irrigation systems, assembling and grading centres, processing and packing units and scientific storage in the state. As in the case of other agricultural produce, fixation of minimum support prices for horticultural crops would positively help in realising remarkable augmentation of production of fruits, vegetables and flowers. A step up in the outlay is required and Rs. 50 lakhs has been proposed accordingly.

The physical targets and anticipated achievement of various programmes under the scheme are shown as below.

Programme	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Planting new orchards:			
a. Area coverage in Ha.	5,100	1,000	1,100
b. Planting material distribution ('000 Nos)	2,500	560	600
c. Demonstration (Ha.)	500	100	100
2. Propagation of planting materials('000 Nos.)	475	315	350
3. Area coverage under vegetables (Ha.)	5,300	4,150	4,650
4. Establishment of progeny orchards (No.)	5	1	1
5. Planting material propagation of flowers ('000 Nos.)	300	100	100
6. Subsidy grants for Bank financing Ha.	500	60	100

2.1.3.11. AGRICULTURAL ECONOMICS AND STATISTICS :

In the initial years of the Seventh Plan period, efforts have been made to obtain more accurate estimates in respect of crop yields by increasing the number of crop cuttings. Besides crop yield estimation, the scheme has programmes for estimating cost of production, compilation of area estimates and surveying cropping patterns. Updating of data on operational holding, land utilisation, area estimates, land holding systems and input utilisation patterns are being conducted under the agriculture census programmes (CSS).

In order to have proper and regular flow of data on cost of production, area and yield estimates of different crops and agricultural input utilisation patterns, there is requirement of additional manpower and fund under the programme. During 1988-89 it is envisaged to conduct 4,000 numbers of crop cuttings against anticipated achievement of 3,000 numbers in 1987-88. Rs. 6 lakhs have been proposed for the year 1988-89.

2.1.3. 12. DRYLAND DEVELOPMENT:

Rainfed agriculture is the predominant feature in Sikkim. The occasional crop failures due to drought condition in some parts of the state particularly the South and West districts are not uncommon. A greater thrust needs to be provided for evolving improved technology, soil and water conservation measures and promotional measures to improve the productivity level of rainfed/dry areas.

With the commencement of the scheme in 1985-86 a dryland farm has been established for conducting adaptive research and evolving improved dryland/rainfed farming practices. The promotional measures like dryland/rainfed farming demonstrations, tank irrigation and land development

are being popularised. Greater effort will be made in 1988-89 to increase productivity through different means and methods. An area of 4,000 hectares will be taken up in the selected micro-watersheds for implementing an integrated package of programmes. The programme constitutes a part of the Twenty Point Programme under the item, strategy for rainfed agriculture. An outlay of Rs. 6 lakhs has been earmarked for this scheme.

2.1.4. STORAGE AND WAREHOUSING

2.1.4. 1. In Sikkim, unlike in other states, all the agricultural inputs are procured and distributed to farmers directly by the department of Agriculture. In view of upward trend in input consumption in the state the need has been felt to provide additional storage facilities at the regional centres, regional sub-centres and VLW centres. The target is to create an additional storage capacity of 10,000 tonnes during the Seventh Plan period for storage ^{of} agricultural inputs and farm produce. The achievement made by the end of second year of the Seventh Plan was 3,500 tonnes; and anticipated by the end of 1987-88 is 5,000 tonnes. The target proposed for 1988-89 is to create additional storage capacity of 2,000 tonnes. An outlay of Rs. 10 lakhs has been kept for the year 1988-89.

2.1.5. AGRICULTURE MARKETING & QUALITY CONTROL :

2.1.5.1. The activities under this scheme consists of market intelligence and promotional marketing of selected farm produce. Marketing has been a weak link in the chain and as a result of which the farmers have to face tremendous fluctuation of prices making them to sell their produce at distress prices. It is imperative to have proper linkage of production with marketing, adequate incentives to farmers for growing cash and commercial crops in large scale as well as an assurance of remunerative and minimum support prices. The deptt.

of Agriculture can play a supportive role only in providing promotional measures to farmers in marketing their produce.

2.1.5.2. The existing programmes include promotional marketing of potatoes, vegetables and fruits; provision of subsidies in limited scale for transport, packing materials and handling; establishment of small sized assembling and grading centre; market intelligence and reporting of prices for various commodities. It is contemplated to gear up these programmes with higher targets during 1988-89. An outlay of Rs. 15 lakhs will be required for this scheme.

The Seventh Plan targets, anticipated achievements of 1987-88 and proposed targets for 1988-89 are indicated as below :

Programme	Seventh Plan Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1. Promotional marketing of potatoes, fruits & vegetables (Tonnes)	5,300	1,000	1,000
2. Subsidies for transport and handling (Tonnes)	2,900	600	300
3. Establishment of the Assembling & grading centre No.	4	-	1
4. Market intelligence-coverage of internal markets in Nos. Cumulative	10	5	6

2.1.6. TWENTY POINT PROGRAMME (NO. 2 & PART OF NO. 4) AND CENTRAL/CENTRALLY SPONSORED SCHEMES:

The targets for the Twenty Point Programme covering strategy for rainfed agriculture and part of bigger harvests are anticipated to be achieved during 1987-88. Concerted efforts will be made to accelerate the programmes of concerned points under the 20 Point Programme during 1988-89.

The Seventh Plan targets, anticipated achievements of 1987-88 and proposed targets for 1988-89 for important

programmes under the Twenty Point Programme and Central/
Centrally Sponsored Schemes are presented as follows.

Scheme/Programme	Seventh Plan Target	1987-88 Antici- pated Achieve- ment	1988-89 Proposed target
<u>1. Twenty Point Programme:</u>			
<u>i. Strategy for Rainfed Agri- culture Watershed Develop- ment</u>			
a. No. of Watersheds	4	4	4
b. Area coverage under the watershed (Ha.)	4,000	4,000	4,000
<u>ii) Bigger Harvests</u>			
Rice production ('000 MT)	20.00	18.00	19.00
Oilseeds production ('000 MT)	16.00	12.40	14.00
Pulses production ('000 MT)	16.00	12.00	14.00
Fruits ('000 MT)	24.08	19.70	22.50
Vegetables ('000 MT)	30.00	27.00	30.00
<u>2. National Oilseeds develop- ment Project.</u>			
Area coverage ('000 Ha.)	13.00	11.50	12.50
<u>3. National pulses development programme.</u>			
Area coverage ('000 Ha.)	12.10	11.00	12.50
4. ICAR Maize (No. of trials)	40	8	8
5. Rice minikits (no. of kits)	4,000	1,000	3,000
<u>6. Small & Marginal Farmers</u>			
a. Land development (cumulative) in ha.	1,600	960	1,280
b. Minikit distribution (No.)	10,000	4,000	4,000
<u>7. National grid of rural godowns (No.)</u>			
	15	5	5
<u>8. Agriculture census pro- gramme</u>			
	-	-	-
<u>9. Training of rice, wheat, etc No.</u>			
	10	4	4
<u>10. Special Minikit demonstra- tion programme of maize and millets (No. of minikits)</u>			
	-	1,000	2,000
<u>11. Demonstration of intensive maize cultivation for SC/ST (Ha.)</u>			
	-	20	40
<u>12. Wheat minikits (No.)</u>			
	-	100	200

- | | | | |
|--|---|-------|-------|
| 13. Wheat adaptive trials (No.) | - | 1 | 2 |
| 14. Intensification of vegetable cultivation (A programme of (National Horticulture board) | | | |
| Distribution of minikits (No.) | - | 1,000 | 1,000 |

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DEPARTMENT : AGRICULTURE

Sl. No.	Scheme/Project	(Rs. in lakhs)						
		Seventh Plan Approved outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988 - 89	
(1)	(2)	(3)	(4)	(5)	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Agricultural Research	35.00	6.38	6.64	10.00	10.00	12.00	-
2.	Agricultural Education	30.00	6.10	6.29	6.00	6.00	8.00	-
3.	Direction & Administration	11.00	2.49	3.60	3.00	3.00	5.00	-
4.	Seed Multiplication & Distribution	180.00	35.32	34.23	39.00	39.00	42.00	5.00
5.	Agricultural Farms	150.00	30.97	35.61	34.00	34.00	40.00	20.00
6.	Manures & Fertilisers	280.00	53.56	55.36	65.00	65.00	75.00	-
7.	High yielding varieties	105.00	24.73	24.89	27.00	27.00	30.00	-
8.	Commercial Crops	150.00	26.12	25.70	35.00	35.00	50.00	8.00
9.	Plant Protection	120.00	19.12	22.91	24.00	24.00	28.00	2.00
10.	Extension & Training	50.00	9.50	11.22	14.00	14.00	15.00	6.00
11.	Agricultural Engineering	60.00	8.31	10.55	12.00	12.00	12.00	2.00
12.	Horticulture & Vegetable crops	220.00	33.08	40.56	44.00	44.00	50.00	5.00
13.	Agricultural Economics	13.00	2.37	2.86	4.00	4.00	6.00	-
14.	Dry Land Development	25.00	4.79	3.83	6.00	6.00	8.00	-
15.	Storage & Ware Housing	45.00	9.85	7.54	10.00	10.00	10.00	10.00
16.	Agricultural Marketing & Quality Control	60.00	8.76	10.62	10.00	10.00	15.00	2.00
17.	Small & Marginal Farmers	40.00	9.90	4.95	3.00	3.00	3.00	-
TOTAL :		1574.00	291.35	307.36	346.00	346.00	409.00	60.00

(24)

2.2. SOIL AND WATER CONSERVATION

2.2.1. The whole of Sikkim which is a part of inner range of Himalayas is considered geologically young and is consequently unstable. Added to this, large scale soil erosion occurs due to cultivation in the higher slopes without any appreciable soil conservation measures and as a result, the effects of development activities like roads, irrigation etc. not to mention the pressure on land with the increasing population leading to clearing of land for cultivation. The intensity and rate of soil erosion is also very high due to the high rate of rainfall during monsoon period. Widespread occurrence of soil run off, innumerable landslips/slides causing loss of valuable land, crops and livestock has to be encountered every year. Soil conservation measures therefore have to be tailored to meet all these problems areas.

2.2.2. In accordance with the recommendations of a High level team of Planning Commission, the Soil and Water Conservation measures are being taken up based on watershed principles. Further the principle of use of land as per the capacity of land and treatment of land as per the need of the land is being followed while implementing the schemes on watershed basis. In order to meet localised problems especially of an emergency nature, programmes for providing protective work, land development, strip plantation of fruit and grass etc. are also being taken up outside the area covered by Watershed Management Programme as and when required. Besides reclamation of acidic soils by use of soil amendment, water conservation measures and Soil Survey and Testing, are also part of the activities under the Land Use Department.

2.2.3. For carrying out the programmes, the outlay for the Seventh Five Year Plan was fixed at Rs. 1,000 lakhs. The expenditure anticipated upto the end of 1987-88 is Rs. 551.00

lakhs. The expenditure in 1986-87 was Rs. 176.14 lakhs as against Rs. 179.88 lakhs, in 1985-86. In 1987-88, the whole amount of Rs. 195.00 lakhs is expected to be spent.

The programmes for the year 1988-89 have been formulated keeping in mind the overall financial availability. With the programmes under implementation particularly that relating to the 30 watershed areas and the need to accelerate the rate of progress there should be no problem in fully utilizing the available resources during the remaining part of the 7th Plan.

2.2.4. Proposals for 1988-89 :

The proposals for 1988-89 are as under.

2.2.4.1. Direction & Administration :

As against Rs. 7.00 lakhs in 1987-88 a sum of Rs. 8.00 lakhs is proposed in 1988-89 in view of the anticipated increase in salary and allowance as a result of recommendations of the pay committee constituted by the Government.

2.2.4.2. Soil Testing :

The programme relating to Soil testing needs to be expanded and with the acquisition of a mobile soil testing laboratory much wider coverage is possible. One more mobile laboratory is required to cover the entire state. The provision under this scheme will therefore have to be increased to Rs. 10 lakhs.

2.2.4.3. Soil Survey :

A sum of Rs. 3.00 lakhs has been proposed to meet the expenditure for survey and investigation of soil erosion problems and preparing plans for conservation measures.

2.2.4.4. Soil Reclamation :

A sum of Rs. 6.00 lakhs has been proposed in 1988-89 for amendment of the acidic soil. The soils of Sikkim are all acidic to highly acidic in nature and requires to be amended of its acidity by liming to obtain higher return from the soil

An area of 1600 ha. is proposed in 1988-89. This^{is} implemented by Department of Agriculture.

2.2.4.5. Water Conservation:

A sum of Rs. 3.00 lakhs has been proposed in 1988-89 as against Rs. 2.00 lakhs in 1987-88 for taking up water conservation measures like mulching, contour bunding and other water harvesting measures in 450 ha. of dry areas where the amount^{period} of precipitation is exceeded by evapo-transpiration in certain of the year.

2.2.4.6. Soil Conservation in Watersheds:

This is the major scheme under Soil and Water Conservation and a proposal of Rs. 125.00 lakhs has been proposed in 1988-89 to meet the expenditure of 30 ongoing watersheds. The efforts of the Land Use department particularly in regard to afforestation are being supplemented by the activities of departments like Forests. With this combined efforts the Seventh Plan targets are likely to be fully achieved in respect of these watersheds. The physical target proposed is only 5,000 ha. in 1988-89.

The items of works included under this scheme are both mechanical and biological like afforestation, terracing, horticulture, grass plantation, protective works, stream bank training etc.

2.2.4.7. Other Soil Conservation Measures :

A sum of Rs. 40.00 lakhs has been proposed in 1988-89 for taking up Soil Conservation Measures outside the identified 30 watersheds including the urban areas covering an area of 1,600 ha.

As against the target of 7,000 ha. in Seventh Five Year Plan 2,200 ha. is anticipated to be achieved by 1987-88 and 3,800 ha. by 1988-89. The corresponding expenditure will be Rs. 94.29 lakhs and Rs. 139.29 lakhs respectively as against the outlay of Rs. 177 lakhs for Seventh Plan.

2.2.4.8. Land Development in Command Area :

A sum of Rs. 15.00 lakhs is proposed in 1988-89 to cover an area of 600 ha. of command area of irrigation channel. The anticipated achievement will be 480 ha. as against 600 ha. targetted. This is because of higher target laid out without appreciable rise in the financial outlay.

The anticipated achievement will be only 720 ha. by 1987-88 and 1320 ha. by 1988-89 with financial expenditure of 18.50 lakhs by 1987-88 and Rs. 33.50 lakh by 1988-89. The Seventh Plan target is 2400 Ha. and Rs. 75.00 lakhs of expenditure. Although there is a shortfall both in physical and financial target, a larger step up has not been proposed in view of overall fund position under the Head Soil and Water Conservation.

2.2.4.9. Garland/Necklace Plantation :

This scheme consists of growing of fruits and fodder in strips along the contour in the presently cultivated land (not otherwise fit for cultivation) to prevent soil erosion. This scheme is based on the recommendation of High Level team of Planning Commission.

A sum of Rs. 10.00 lakhs has been proposed in 1988-89 covering an area of 600 ha. The anticipated expenditure by 1987-88 will be Rs. 9.93 lakhs and Rs. 19.93 lakhs by 1988-89 and covering an area of 570 ha. and 1,170 ha. respectively. The shortfall in achievement in 1987-88 is due to high target laid out and without corresponding increase in the provision. The Seventh Plan target is Rs. 35.00 lakhs and 2,000 ha. of area.

DRAFT ANNUAL PLAN 1988-89- DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : SOIL CONSERVATION

GN - 2

Rs. in lakhs

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	23.00	8.51	5.79	7.00	7.00	8.00	-
2.	Soil Survey	10.00	0.98	1.00	2.00	2.00	3.00	
3.	Soil Testing (Agriculture)	10.00	2.00	5.00	5.00	5.00	10.00	
4.	Soil Reclamation(")	30.00	6.00	6.00	6.00	6.00	6.00	
5.	Water Conservation (")	10.00	1.99	2.00	2.00	2.00	3.00	
6.	Soil Conservation in watersheds	630.00	120.25	113.77	125.00	125.00	125.00	
7.	Soil Conservation outside Watersheds	177.00	31.65	29.65	33.00	33.00	40.00	
8.	Garland Plantation	35.00	0.50	4.43	5.00	5.00	10.00	
9.	Command Area Development	75.00	8.00	8.50	10.00	10.00	15.00	
Total :-		1000.00	179.87	176.14	195.00	195.00	220.00	

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2.3. ANIMAL HUSBANDRY

2.3.1. In a predominately rural economy, activities relating to Animal Husbandry form an extremely important element in the efforts to bring about substantial improvement in living standard. The production of animal products which is a primary source of protein not only satisfies the requirement of population but also serves as an important source of supplementary income for rural families. Plan expenditure in this area of activity has been calculated to bring about a substantial upgradation of live stock in terms of higher productivity, better milk yield, ensure the healthy growth in numbers as also provide a network of Veterinary Services covering the entire State to satisfy the needs of the farmers and their live stock. Scientific methods of breeding, feeding and management, introduction of superior varieties of cattle, implementation of programmes for genetic upgradation, extension services etc. have been part of the programme being implemented. The activities cover not only cattle development for milk production but also piggery development, goateries, poultry development etc.

2.3.2. The total provision for the Seventh Plan in respect of this area of activity amounted to Rs. 1006 lakhs consisting of Rs. 931 lakhs ^{for} Animal Husbandry and Veterinary Services and Rs. 75 lakhs for the dairy sector. During the first three years of the plan that is including 1987-88, it is anticipated that an expenditure of Rs. 434.10 lakhs would have been achieved in respect of Animal Husbandry and Veterinary Service and Rs. 48.96 lakhs for dairy development. During this period the progress in regard of achievement of physical targets has been more or less commensurate with the Seventh Plan targets; Milk production is expected to reach approximately 24,000 tonnes by 1987-88 as compared to the

plan target of 27,000 tonnes. The spread of Veterinary Service in terms of stockmen centres, disease investigation laboratories, posting of specialised personnel, fodder development etc. are proceeding satisfactorily. No doubt there is some shortfall in the programme of feed distribution as well as distribution of milch cows and heifer distribution. This is primarily because of non availability of good quality milch cows for procurement. Further efforts are being made particularly in conjunction with the Nationalised Banks so that substantial upgradation of genetic stock is achieved. Attention is also being paid to the strengthening of the Sikkim Milk Union with a view to make its operation more economically viable and improve milk collection and distribution.

2.3.3. During 1988-89 the programme which have been continuing will be implemented with particular attention to those areas where there is a backlog in achievement, so that the Seventh Plan targets become fully realisable.

2.3.4. Details of the programme for 1988-89 and the financial requirement are discussed below:

2.3.4.1. Direction and Administration: The department is now organised to take care of the specific responsibilities in terms of Animal Husbandry, Veterinary Service and Dairy Development. However the field level organisation needs to be strengthened with particular attention to prompt delivery of service. Greater attention is also required to take care of planning and monitoring requirements so that the programmes are well conceived and implemented within given time frames. It is also necessary to ensure regular flow of information both from headquarters to the field level and vice-versa and the reporting system need to be updated. The budget provision therefore is required to be enhanced to Rs. 4 lakhs as against

provision of Rs. 3 lakhs during 1987-88.

2.3.4.2. Veterinary Education & Training : The personnel in the department need to be equipped to fully discharge their responsibilities and constantly upgrade their levels of knowledge and skills. Further dissemination of information and encouragement to farmers to adopt modern techniques of breeding, feeding and maintenance of livestock have to be catered to. Programmes of training of both departmental officers as well as farmers through training courses, screening of films, distribution of literatures, organising rallies and shows and provision of extension of services are included in the scheme. The Composite Training Centres at Karfectar will be fully utilised and the equipment available for teaching up graded. The provision for the scheme is proposed to be Rs. 12 lakhs as compared to Rs. 7.5 lakhs during the previous year.

2.3.4.3. Veterinary Service & Animal Health : The provision of adequate Veterinary Services including that for health care and disease control is vitally important for the success of any programme relating to livestock development. Programmes relating to vaccination against disease, establishment of health care centres, strengthening the present disease investigation laboratory by providing additional facilities are some of the items that will be taken up. Further the number of stockmen centres will have to be increased as also Veterinary dispensaries better equipped. More than 50% of the stockmen centres and Veterinary dispensaries are located in hired buildings and it is necessary to accelerate the programme of construction of proper buildings and providing better equipment for these centres. Considering all the above aspects a provision of Rs. 35 lakhs including Rs. 20 lakhs as capital will be required during 1988-89.

2.3.4.4. Investigation & Statistics: Regular flow of information on all aspects of the programme and its implementation is essential in order to judge the effectiveness with which schemes have been implemented and take timely corrective action. Studies have also to be conducted for specific purposes by organising surveys to ensure up to date information of field conditions. A provision of Rs. 5 lakhs for the scheme during 1988-89 will be required.

2.3.4.5. Cattle development : This is a programme of crucial importance to bring about substantial upgradation of the genetic stock in order to achieve the basic objective of improving productivity. Much greater emphasis will now be laid on artificial insemination techniques which is now possible as a result of the commissioning of the liquid nitrogen plant. It is proposed to establish five more sub-centres during 1988-89 for the purpose of achieving greater spread of ^{the} programme. Further all the district Veterinary Hospital^s and sub divisional centres will be equipped to successfully implement the programme. We also plan to train 40 stockmen in absorbing the new techniques.

The cattle breeding farms will be strengthened and distribution of heifers taken up on a larger scale. The scheme for special livestock production with Central assistance will also be taken up during the year. It is proposed to provide Rs. 35 lakhs for this programme as compared to Rs. 26 lakhs ^{during} the previous year.

2.3.4.6. Poultry Development: There is a sustained growth in the demand of poultry and eggs in the State and it is necessary to accelerate the programme to meet the growing demand. A scheme on backyard rearing of poultry has been taken up and while 100 units are expected to be established during 1987-88, it is proposed to establish 200 more units in 1988-89

Egg production is expected to be stepped up to 6 millions.

The programme will include establishment of Poultry Demonstration Unit, development of duck and quail breeding farms and further expansion of the Central Poultry Farm at Karfector and Tadong. Adequate health coverage is also to be provided under the programme. A provision of Rs. 20 lakhs will be required for this programme as against Rs. 17.50 lakhs during 1987-88.

2.3.4.7. Sheep-Wool and Goat Development : Even though there is a fairly big carpetmaking industry and a good demand for wool, the programme to develop sheep wool has not received adequate importance. However a beginning has been made with the establishment of the Begha Sheep Farm and rearing of Rams has been a good beginning. Efforts are being made to involve farmers in the programme and popularise sheep production. Goat breeding has already started becoming popular and it has been established that the Jamunapari breeding of goats is suited for Sikkim. A new Goat Farm at Mangalbarey will be established during 1988-89 and involvement of farmers will be expanded with a programme of training and assistance for establishing goatary units. A provision of Rs. 10 lakhs will be required for this purpose.

2.3.4.8. Piggery Development : Efforts during the past few years has had a good impact on upgradation of stock and introduction of varieties of pigs which have high market value. The programme has to be continued in order to achieve much greater coverage with emphasis on distribution of high quality breeding boars, demonstration units, training of farmers and strengthening of the Government piggery farms. A new piggery farm is proposed to be established in the north district. A provision of Rs. 20 lakhs will be required for this programme.

2.3.4.9. Other Live Stock Development :

In the higher altitudes Yak is a valuable animal for carrying heavy loads. There is also a very considerable demand for mules for transportation particularly in these areas where there are no roads. It is therefore proposed to introduce 2 new schemes, one for Yak breeding and one for breeding of mules. The intention is to cross breed indigenous varieties of mules and horses with superior breeds. The Government of India have initiated a Centrally Sponsored Scheme for providing assistance for such breeding farms on 50:50 basis. Similarly it is proposed to establish a Yak Breeding Farm at Nathang at an altitude of 10,000 fts., so that varieties with better carrying capacity, ^{and} capable of yielding superior quality hair fibre is evolved. The total outlay for two new schemes is Rs. 10 lakhs.

2.3.4.10. Feed & Fodder Development :

With limited land availability in the State an intensive programme of feed and fodder development has become necessary so that the fodder requirement of growing cattle population is fully taken care of. Popularising superior variety of fodder among the cultivators, distribution of seedlings, distribution of minikits are emphasised under the programme. Budget provision of Rs. 30 lakhs will be required for the programme.

2.3.4.11. Veterinary Research: Basic and adaptive research pertaining to breeding, diseases and production of local livestock under different climatic conditions is essential part of the programme of cattle development. It is proposed to take up research studies on foot and mouth diseases, broiler breeding, goat breeding etc. A total provision of Rs. 15 lakhs will be required for the programme.

2.3.4.12. Slaughter House, Sikkim Livestock Development Corporation etc.:

The Sikkim Livestock Development Corporation is responsible for implementing a variety of programmes like increased milk production, manufacture milk based products and provide facilities particularly for tribal and backward group of the State. It has also become necessary to consider urgently the establishment of modern slaughter house in Gangtok. The existing slaughter house is extremely unhygienic and is very badly located. A techno-economic report is being prepared by the Agriculture Refinancing Corporation, Bombay and land acquisition for the project will be taken up shortly. It is therefore necessary to provide for commencement of work on the slaughter house during 1988-89. For both the SLDC and the slaughter house a total provision of Rs. 45 lakhs will be required in 1988-89.

2.3.4.13. Centrally Sponsored Scheme : Under the Centrally Sponsored Scheme, control of foot and mouth diseases, render pest surveillance and animal disease surveillance and control of pullorum disease are proposed to be continued. It is also proposed to establish Sikkim Veterinary Council during the year.

2.3.4.14. The Sikkim Milk Union with its functioning on the Anand pattern is the only cooperative unit in the State responsible for promoting milk cooperative, marketing of milk and providing a package service. However the organisation have been facing severe financial problem due to high cost of transportation of milk from the remotest areas. It is necessary to continue to provide budgetary support for the organisation and therefore it is proposed to provide Rs. 35 lakhs for this purpose.

DEPARTMENT : ANIMAL HUSBANDRY

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988 - 89	
		Approved	1985-86	1986-87	Approved	Anticipated	Proposed	of which
		outlay	Expen- diture	Expen- diture	outlay	Expenditure	outlay	capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	15.00	2.18	1.73	3.00	3.00	4.00	-
2.	Veterinary Edn. & Training	50.00	5.20	5.04	7.50	7.50	12.00	5.00
3.	Veterinary Services & Animal Health	160.00	27.50	25.30	28.75	28.75	35.00	20.00
4.	Administrative Invest- igation & Statistics	15.00	1.98	2.59	3.00	3.00	5.00	-
5.	Cattle Development	165.00	32.94	39.08	26.50	26.50	35.00	7.00
6.	Poultry Development	110.00	18.88	19.18	17.50	17.50	20.00	4.00
7.	Piggery Development	120.00	9.51	10.82	17.50	17.50	20.00	2.00
8.	Sheep & Goat Development	60.00	6.15	2.50	8.50	8.50	10.00	2.00
9.	Other Livestock Development	15.00	1.35	4.47	2.00	2.00	10.00	5.00
10.	Feed & Fodder Development	120.00	18.67	16.87	21.25	21.25	30.00	5.00
11.	Veterinary Research	49.00	7.20	8.51	10.00	10.00	15.00	-
12.	Slaughter House Including grants to SLDC	52.00	5.58	7.64	13.00	13.00	45.00	30.00
13.	Special Livestock Breeding Programme	-	-	-	2.00	2.00	3.00	-
14.	Animal Husbandry Total	931.00	137.18	144.21	160.00	160.00	244.00	80.00
	Dairy Development	75.00	13.45	16.26	20.00	20.00	35.00	5.00
	A.H. & D.D.-Total :-	1006.00	150.63	160.47	180.00	180.00	279.00	85.00

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2.4.1. The State is endowed with a large number of rivers and streams making condition ideal for development of inland fisheries of both high and mid altitude varieties. The main emphasis in the plan is on development of the required infrastructure in terms of seed production farms and rearing units as well as residential facilities for the field personnel.

2.4.2. A total outlay of Rs. 120 lakhs has been approved for the VIIth plan against which progressive expenditure recorded in the first two years is Rs. 27.24 lakhs. The approved outlay of Rs. 20 lakhs for the year 1987-88 is expected to be fully utilised.

2.4.3. Fish seed production farms have already been established at various places including Menmoitse, Geyzing, Soreng, Rangpo, Yoksum and Gangtok. Against the VIIth plan target of 100 MT of fish production, the anticipated achievement by 1987-88 plan is 75 MT. In terms of seed production, the anticipated achievement is likely to be 7 lakh numbers against the terminal year target of 10 lakhs. Besides providing in service training to the departmental personnel, extension programmes were also implemented for imparting training to the farmers. Construction of fish seed rearing farms at Lingmo, Pakyong, Lhachung and Dzongri were also initiated in 1987-88. The aquarium at Gangtok with supporting laboratory facilities has been commissioned recently. The conservation aspect has been given due attention and patrolling activities adequately intensified to apprehend poachers. The need for constructing residential buildings for the field personnel particularly at remote areas have been recognized and these are being gradually developed in a phased

manner.

2.4.4. The approach in the 1988-89 annual plan will continue to be in the same direction with emphasis on consolidation of gains made during the first three years. A total outlay of Rs. 25 lakhs has been proposed, the scheme wise distribution of which is outlined below.

2.4.4.1. DIRECTION & ADMINISTRATION : Rs. 1.60 LAKHS

The above outlay is intended for meeting the establishment overheads of the department including purchase of fire extinguishers and repair of boat engines.

2.4.4.2. DEVELOPMENT OF INLAND FISHERIES : RS. 0.45 LAKHS.

This is a new scheme under which it is proposed to take up an experimental project on production of frog seeds of the edible variety namely 'Man paha'. Besides being a delicacy among the tribals this variety also has medicinal properties. Preliminary studies conducted however indicate that the population of this variety of frog is gradually dwindling and hence the need for its preservation. It is therefore proposed to develop infrastructure at Munshithang for this project.

2.4.4.3. SURVEY : RS. 0.60 LAKHS.

This relates to a continuing scheme of research and survey of water resources which constitutes an important adjunct to the development of fisheries in the State. The recurring expenses of the Aquarium will also be met out of this provision.

2.4.4.4. TROUT SEED PRODUCTION : RS. 6.50 LAKHS.

Out of the above outlay, Rs. 1.50 lakhs is meant for recurring establishment expenses and the

remaining Rs. 5 lakhs is for the purpose of construction of farms. The schemes envisaged include construction of a trout hatchery at Lhachung with provisions for rearing space and chowkidar's quarters involving an estimate of Rs. 3 lakhs. Besides, Rs. 2 lakhs has been ~~proposed~~ for providing fencing and electrification at the Yoksum trout farm. With the establishment of the North division office, creation of posts of chowkidar, peon and one LDC has also been contemplated and provisions accordingly made on the revenue side.

2.4.4.5. CARP SEED PRODUCTION : RS. 10.50 LAKHS.

The above outlay takes into account the maintenance of the existing carp farms as well ^{as} development of new facilities. A sum of Rs. 9 lakhs has been proposed on the capital side of which Rs. 3 lakhs is intended for impoundment development including fencing at Barapathing, Rs. 3 lakhs for creation of water area and construction of a carp production farm at Rothak and Rs. 3 lakhs for development of a carp seed production farm at Upper Dzongu. On the revenue side, requisite provision has been made for meeting liabilities on account of creation of posts of 2 fishermen and 1 chowkidar.

2.4.4.6. CONSERVATION OF RIVERINE FISHERIES : RS. 3.95 LAKHS.

Activities involving conservation and intensification of vigilance against poaching falls under the purview of this scheme. Out of the above outlay Rs. 1.60 lakhs is for meeting establishment expenses which includes provision for purchase of a vehicle Rs. 2.35 lakhs has been kept on the capital side which is intended for construction of residential facilities

for sub-inspector at Sankalang including ^{and} a double unit quarter for the guards at Rorathang.

2.4.4.7. DEVELOPMENT OF MAHSEER : RS. 1.00 LAKHS.

The above provision is proposed for completion of the final phase of the scheme pertaining to construction of a Mahseer farm at Bagua in South district.

2.4.4.8. EXTENSION AND TRAINING : RS. 0.40 LAKH.

The scheme of deputing departmental personnel for specialised training including organising of training programmes for farmers will be continued and for which purpose a provision of Rs. 0.40 lakh has been projected.

2.4.5. The above plan proposals are summarized below.

	<u>NAME OF SCHEME</u>	(RS. IN LAKHS)
1.	Direction & Administration	Rs. 1.60 lakhs
2.	Development of inland Fisheries	Rs. 0.45 lakhs
3.	Survey	Rs. 0.60 lakhs
4.	Trout Seed Production	Rs. 6.50 lakhs
5.	Carp Seed Production	Rs. 10.50 lakhs
6.	Conservation of Riverine Fisheries	Rs. 3.95 lakhs
7.	Development of Mahseer	Rs. 1.00 lakhs
8.	Extension & Training	Rs. 0.40 lakhs
	Total : -	<u>Rs. 25.00 lakhs</u>

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT/PROJECTS

GN-2

DEPARTMENT : FISHERIES

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan	Annual Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89	
		Approved outlay	1985-86 Expenditure	1986-87 Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	10.50	0.48	1.28	1.40	1.40	1.60	-
2.	Education & Training	2.30	0.36	0.13	0.20	0.20	0.40	-
3.	Research & Survey	1.00	0.94	0.10	0.60	0.60	0.60	-
4.	Trout Fish seed Production	35.75	2.10	7.29	5.00	5.00	6.50	5.00
5.	Carp & Cat Fish seed production	45.40	5.43	5.76	5.00	5.00	10.50	9.00
6.	Conservation of Riverine Fish	17.85	2.43	1.64	2.80	2.80	3.95	2.35
7.	Propagative of Mahseer	5.20	2.00	0.10	5.00	5.00	1.00	1.00
8.	Administration Building	2.00	-	-	-	-	-	-
9.	Frog seed production	-	-	-	-	-	0.45	-
T O T A L :-		120.00	10.94	16.30	20.00	20.00	25.00	17.35

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2.5.

FOREST AND WILD LIFE

2.5.1. The State of Sikkim located as it is in the lower Himalayan region, is a source for some of the major river systems and plays an important role as a catchment area for these rivers. Preservation of the green cover of catchment areas as also maintenance of the sub himalayan ecological status are very important from the National point of view. Approximately 36 percent of the geographical area of the State is under forest and the objectives of bringing nearly 60 percent of the State's area under forest has been kept in mind in formulating and implementing policies relating to forestry. A determined effort has been made to increase the forest cover by implementing programmes of afforestation, rehabilitation of degenerated forest as well as social forestry schemes. In view of the continued dependence of the general population on firewood as the main source of fuel, specific programmes designed to serve the purpose of generating adequate fuelwood for the population have also been taken up. To relieve the pressure on the reserve forests, farm forestry and extension forestry programme have also been initiated. Preservation of Wild Life particularly in the National Parks and other Wild life sanctuaries are also being paid due attention. A beginning has been made in the constitution of biospheres so that a total concept of conservation is implemented in a phased manner in the State.

2.5.2. For taking up forestry programmes during the first two years of Seventh Plan, Rs. 160 lakhs was provided in 1985-86, while Rs. 170 lakhs was provided during the year 1986-87. The main emphasis during these two years has been on undertaking afforestation programmes

under different schemes. During 1985-86 the physical target of 1705 hectares was exceeded by 31% as 2235 hectares of new plantation were created. During 1986-87 the target of 1825 hectares was marginally exceeded as 2000 hectares of new plantations were raised. Also the target of maintenance of one year old and two years old plantations was fully realised during these years. Inventory of forest resources were completed in three out of the four divisions in collaboration with the Forest Survey of India. This will greatly help in the preparation of rational forest management plans. Action has also been taken to open a remote sensing cell within the department. With this it will now be possible to make a quick assessment of forest cover and preparation of stock maps. New nurseries were created under different schemes whenever necessary to meet the increased requirement of seedlings. The old nurseries were also maintained. To give protective cover to newly created plantations fencing was erected at vulnerable points. The work relating ^{to} preservation of wild life was further intensified in Khangchendzonga National Park and other wild life sanctuaries.

2.5.3. An outlay of Rs. 180 lakhs has been provided in the Annual Plan 1987-88. Out of this Rs. 156 lakhs have been provided for forestry sector and Rs. 24 lakhs for preservation of wild life. It is anticipated that during the current year both physical and financial targets will be achieved. The target of 450 hac. of departmental plantations, the coverage of 1250 hac. under Social Forestry, planting 150 hac. under Fast Growing Species and Rehabilitation of Degraded Forests

to the tune of 150 hac. will be fully realised by March, 1988. In addition the programme of maintenance of one year and two years old plantation have also been taken care of. Action has also been undertaken to complete the inventory works in North District for preparing Working Plan for systematic planning and development of forest resources. The work relating to the maintenance of 109 hac. of forest nurseries including Social Forestry nurseries are progressing well. All the programmes under wild life sector are progressing satisfactorily and the allotted targets for the year, are expected to be achieved.

2.5.4. Proposals for 1988-89.

2.5.4.1. Direction & Administration : Rs. 5.00 lakhs.

An outlay of Rs. 5.00 lakhs has been proposed for meeting the establishment expenditure of the office of the Chief Conservator of Forests. This outlay is also meant for meeting the expenditure on account of establishment cost of Statistical Cell which will be responsible for collecting basic field data, their compilation as well as monitoring the various afforestation schemes being executed by the Department. Out of this outlay Rs. 1.50 lakh is needed for purchasing suitable intercom system to have better Communication between the different offices located in the multi-storey building of Forest Secretariat. This is likely to improve efficiency of work in the department.

2.5.4.2. Education & Training : Rs. 3.00 lakhs.

This is a continuing scheme under which personnel of Forest Department like Forest Guards, Block Officers, Range Officers and State Forest Service

officers are given inservice training. Besides this it is also meant for meeting the expenditure of the compulsory training of IFS officers.

This year it is proposed to train 8 Range Officers, 20 Block Officers and 4 SFS Officers. The expenditure on account of training of two IFS Officers allotted to Sikkim cadre from 1985-87 batch will also be met from this head.

2.5.4.3. Forest Protection : Rs. 1.50 lakhs

Under this scheme it has been proposed to construct 2 Check Posts, at different places besides clearance of 100 kms. of fire line in the fire hazard areas, ^{and} provide for purchase of firefighting equipments

2.5.4.4. Survey of Forest Resources, Botanical Survey : Rs. 0.50 lakh

The provision is meant for collection of botanical specimens of different forest species and maintenance of Herbarium. This is also meant for purchasing reference books on botany for consultation and identification of species.

2.5.4.5. Area Survey and Demarcation : Rs. 3.50 lakhs

The need to survey and demarcate the forest land is imperative as a measure of safeguard against encroachment into reserve areas. The above provision is therefore intended for erection of boundary pillars and also for meeting the establishment expenses of the Forest settlement office.

2.5.4.6. Working Plan Scheme : Rs. 10 lakhs

The proposed outlay is meant for meeting the establishment expenditure of the Working Plan Circle. Besides carrying out the inventory of forest resources

in North District in collaboration with the Forest survey of India, Rs. 3 lakhs has been specifically provided for meeting the expenditure on account of purchase of equipments for Remote Sensing Cell which is being set up in Forest Department for preparing stock maps of forest areas, assessment of degraded forest areas and identification of wastelands.

2.5.4.7. Plantation Schemes: Rs. 40.00 lakhs

The activities under this scheme are primarily oriented towards development of Department and taungya plantations and nurseries. Keeping in view the predetermined targets for seventh plan it is proposed to increase the target for departmental plantations to 600 hac. besides maintenance of 900 hac. of one year and two years old plantations and maintenance of 59 hac. of old nurseries. It is also proposed to create 15 hac. of new nurseries at different places to meet the requirement of seedlings. To prevent infiltration of stray animals into plantation areas it is proposed to increase the target of fencing from the present 10 Km. to 33 Kms. Besides maintenance of 129 hac. of one year old and 150 hac. of two years old plantations under plantation of Fast Growing Species, it is proposed to create 400 hac. of new plantations keeping in view the target of 1250 hac. of which only 28% is likely to be achieved in first three years. Keeping this in mind it is necessary to accelerate the implementation of schemes to aim at much higher levels of targets under plantation and for this purpose Rs. 40 lakhs has been proposed.

2.5.4.8. Farm Forestry : Rs. 4.50 lakhs.

The Department is maintaining a well established orchidarium at Saramsha and an orchid sanctuary at Dotapu. In addition to maintaining these existing centres it is

also proposed to develop and maintain new parks and garden and at various location/for this purpose Rs. 4.50 lakhs has been projected.

2.5.4.9. Rehabilitation of Degraded Forests: Rs. 20.00 lakhs.

The Seventh Plan envisages a target for rehabilitation of 2000 hectares of degraded forests. The achievements which are likely to be achieved by March, 1988 will be only 30% of target of Seventh Plan. Therefore it is necessary to step up the target to atleast 500 h^{ec}. in 1988-89. Besides this it is proposed to develop and maintain 5 h^{ec}. of new nurseries to meet the requirement of seedlings. It is also proposed to create 5 Kms. of fencing for the new plantations. In addition, maintenance of 130 h^{ec}. of two years old and 150 h^{ec}. of one year old plantations will also be taken care of. Accordingly, an outlay of Rs. 20 lakhs has been purposed.

2.5.4.10. Sericulture: Rs. 5.00 lakhs.

The above outlay is intended for the purpose of maintenance of the existing nurseries and demonstration plots covering an area of 46 h^{ec}.

2.5.4.11. Social Forestry Including Rural Fuelwood Plantations : Rs. 80.00 lakhs.

Being an integral component of the 20 Point Programme the activities under this scheme has been assigned high priority. Against the Seventh Plan target of 6500 h^{ec}. the achievement by March, 1988 will be about 3730 h^{ec}. This scheme which has become widely popular, covers activities involving development and maintenance of plantations in Khasmahal and Goucharan lands and other degraded lands. It also includes distribution of seedlings, creation and maintenance of nurseries and monitoring of the afforestation programmes. During the year 1988-89 the targets envisaged

include establishment of 2000 hac. of new plantations and creation of 10 hac. of new nurseries including maintenance of existing nurseries. It is also proposed to create 50 kms. of fencing to provide protection to the plantations at suitable places. Over and above the expenditure on the development works, the establishment cost pertaining to the four divisions have also been provided for. During the year it is proposed to construct official and residential accommodation for the Divisional officers, Range Officers and a few forest guards. An outlay of Rs.80.00 lakhs has been proposed for these schemes which reflects the State share under this Centrally Sponsored Programme.

2.5.4.12. Forest Produce : Rs. 11.00 lakhs.

The proposed outlay is intended to meet the expenditure on purchase of equipments and logging materials as well as for experimental cultivation of medicinal plantations, development and maintenance of departmental cardamom plantations and undertaking silvicultural research in forestry. The provision will also take into account the operational expenses in respect of the Wood Working Centre. An outlay of Rs. 11.00 lakhs has been proposed for the scheme as detailed below:

(a) Logging	Rs. 3.00 lakhs
(b) Medical Plantation	Rs. 0.25 lakhs
(c) Cardamom	Rs. 5.00 lakhs
(d) Silviculture	Rs. 1.75 lakhs
(e) Wood Working Centre	Rs. 1.00 lakhs

2.5.4.13. Communication & Building : Rs. 12.00 lakhs.

To facilitate communication within the forest areas, it is necessary to construct logging roads wherever they do not exist and also under take the maintenance of

existing roads. During the year it is proposed to construct 1½ Kms. of logging roads in the forest areas. Rs. 3.00 lakhs has been proposed for this purpose. Further Rs. 9.00 lakhs has been proposed for construction of residential buildings for the field personnel stationed in remote areas.

2.5.4.14. Nurseries : Rs. 18.00 lakhs.

Consistent with the increased targets under the programme it is proposed to create 15 hac. of new nurseries besides maintaining 47 hac. of existing nurseries. For this purpose an outlay of Rs. 18.00 lakhs has been proposed.

2.5.4.15. Public Relation Unit : Rs. 0.50 lakhs.

An outlay of Rs. 0.50 lakh has been proposed to meet the expenditure of the public relations unit.

2.5.4.16. Amenities to Taungyadars: Rs. 1.50 lakhs.

The traditional system of Taungyadars is prevalent in the State and subsidy in cash or in kind is paid to 200 families of Taungyadars who are looking after plantations in the forest areas. An outlay of Rs. 1.50 lakhs has been proposed for this purpose.

2.5.4.17. Cultural Operations: Rs. 3.00 lakhs.

As a part of resource management silvicultural operations covering old plantations areas will be continued. During the year it is proposed to take up this work in an area extending over 3.00 hac. An outlay of Rs. 3.00 lakhs has been proposed for this purpose.

2.5.5. WILD LIFE : Rs. 27.00 lakhs.

Sikkim is endowed with several rare varieties of fauna like Musk deer, Blue Sheep, Snow Leopard, Red Panda etc. Under this scheme various measures involving habitat improvement, trap demolition and demarcation of boundaries of Khangchendzonga National Park are under

taken. Besides these, development of residential facilities for field staff are also being developed within the K.N.P. An outlay of Rs. 27.00 lakhs has been proposed which also includes establishment cost of Wild Life Circle. In addition to this an outlay of Rs. 35.00 lakhs has been proposed as part assistant under C.S.S. for development of Khangchendzonga National Park.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : FOREST AND WILD LIFE

GN-2

Rs. in Lakhs

Sl. No.	Scheme/Project	Seventh Plan Approved outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved outlay	Annual Plan 1987-88 Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	13.00	0.52	8.97	4.00	4.00	5.00	-
2.	Education & Training	8.00	1.00	1.17	3.00	3.00	3.00	-
3.	Forest Protection	8.00	1.36	0.18	1.00	1.00	1.50	-
4.	Survey of Forest Resources	5.00	0.59	0.48	0.50	0.50	0.50	-
5.	Survey & Demarcation	13.00	1.89	2.49	2.50	2.50	3.50	-
6.	Working Plan	25.00	7.48	6.79	7.00	7.00	10.00	-
7.	Plantation Scheme	162.00	23.05	18.65	24.25	24.25	40.00	-
8.	Farm Forestry	23.00	8.08	7.25	3.90	3.90	4.50	-
9.	Rehabilitation & Degraded Forest	50.00	4.64	3.64	8.00	8.00	20.00	-
10.	Sericulture	25.00	6.47	5.42	4.80	4.80	5.00	-
11.	Social Forestry	307.00	52.15	49.90	84.25	84.25	80.00	-

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Contd..

(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
12.	Forest Produce	61.00	10.64	7.64	11.00	11.00	11.00	-
13.	Communications & Building	40.00	3.97	7.94	6.50	6.50	12.00	9.00
14.	Extension Forestry	7.00	1.31	-	1.00	1.00	-	-
15.	Nurseries	75.00	13.50	14.00	15.00	15.00	18.00	-
16.	Public Relations Unit	1.20	0.21	0.04	0.20	0.20	0.50	-
17.	Amenities to Taluqdars	5.00	0.53	-	0.60	0.60	1.50	-
18.	Cultural Operations	20.30	3.16	1.32	1.50	1.50	3.00	-
19.	Wild Life Preservation	101.50	16.81	19.85	24.00	24.00	27.00	-
T O T A L :-		950.00	157.36	155.13	180.00	180.00	246.00	9.00

(53)

2.6.

COOPERATION

2.6.1. In Sikkim the Cooperative structure has been quite sub-stantially enlarged in the past few years and credit, marketing and Multipurpose Cooperatives have been established in all the districts. Dairy Cooperatives have been given special emphasis and the Sikkim Milk Union is performing a useful function of providing reliable marketing channels, and a package of services to the Milk Producers in terms of veterinary services, health care and artificial insemination. The Seventh Plan stressed on accelerating the spread of cooperatives established in regard to agriculture and allied sectors with making available credit, supply of inputs, marketing and other services. The absence of a cooperative banking structure has been a handicap and is sought to be made ^{up} the existing cooperatives.

The outlay during the Seventh Plan has been fixed at Rs. 200 lakhs. During the first two years of the plan expenditure amounted to Rs. 84.19 lakhs. The provision in 1987-88 amounts to Rs. 40 lakhs and this is likely to be fully utilised.

2.6.2. As on ^{as} date there are as many as 184 cooperatives of different kinds operating in the State which play an important role in marketing of agricultural products and other consumer essentials. Provision of credit has also been given due importance. It is anticipated that during the first three years of the plan 33 new societies are likely to be established and the enrolment of members raised to approximately 22,000. As against the target of business transaction to be reached by the end of plan namely Rs. 1000 lakhs, the achievement by 1987-88 is likely to be around Rs. 870 lakhs. The Sikkim Marketing Federation (SIMFED) is

reorienting its activities with a view to ensure a minimum floor price to its members and participate in a large measure in the distribution of essential commodities.

2.6.3. Proposals formulated for 1988-89 are primarily designed to continue the activities so far pursued with special emphasis on strengthening the marketing arrangements and the dairy cooperatives. Schemes proposed are discussed below:-

2.6.3.1. DIRECTION AND ADMINISTRATION :

With the spread of cooperative structures to all districts the task of supervision, control and audit of societies in order to enable them to run on sound lines has increased. It has been necessary to consider strengthening the audit set up and the inspecting staff. Further provision need also to be made for possible increases in pay and allowance and hence Rs.13.50 lakhs has been proposed during 1988-89 for this scheme as against anticipated expenditure of Rs. 12.10 lakhs in 1987-88.

2.6.3.2. EDUCATION TRAINING AND INFORMATION :

Both the officers of the department as also personnel of the various cooperative societies need to be trained on all aspects of management of cooperative societies. This has become particularly important in regard to maintenance of accounts at the society level. To defray the expenses in this regard a provision of Rs. 0.50 lakhs would be required for 1988-89.

2.6.3.3. CREDIT COOPERATIVES:

There are at the moment 36 credit cooperatives functioning in the State. These cooperatives have been also performing the functions of marketing and consumer business particularly distribution of essential commodities. Out of 36 cooperatives, only 4 societies are making a profit

and it has become essential to support the societies through managerial subsidies. An outlay of Rs. 3.50 lakhs is proposed under this programme.

2.6.3.4. PROCESSING COOPERATIVES :

A number of agricultural products that is ginger, vegetables and other agricultural products would fetch better value if they are processed in the State. It has been felt that with the construction of a cold storage unit in East Sikkim it will be appropriate to consider formation of cooperatives for the purpose of processing agricultural commodities. A provision of Rs. 1 lakh has been proposed for this scheme.

2.6.3.5. STORAGE COOPERATIVES :

The State Government has been implementing a programme of providing a shop-cum-godown cum office building for all the 36 Multi Purpose Cooperative Societies. So far, 24 societies have been provided with this facility and 3 more are under construction. It is proposed to continue this programme and while completing the buildings under construction one more society will be provided with this facility in the tribal area. A provision of Rs. 3 lakhs is proposed for this purpose.

SIMFED and other Consumer Cooperatives would also require such buildings but this will be taken up under NCD~~c~~ programme of construction.

2.6.3.6. MARKETING COOPERATIVES :

The Multipurpose Cooperative Societies located in orange, ginger and cardamom growing areas have been engaged in marketing of these cash crops in a small scale. The orange requirements of Government Fruit Preservation Factory, Singtam have been continuously met by the Cooperatives right from 1978/79. The green ginger produced by the

farmer members are also collected by the Societies and marketed through NAFED. With regard to cardamom procurement and marketing these Societies are procuring on behalf of SIMFED. Due to paucity of funds the Multipurpose Cooperative Societies are not able to undertake marketing of these items on their own.

The Multipurpose Cooperative Societies together handled the following quantum of marketing business in the past two years (in MT).

<u>Item</u>	<u>1985-86</u>	<u>1986-87</u>
Orange	(a) Rs. 10.64 lakhs	7.63 lakhs
	(b) Quantity 5.60 MT	3.47 MT
Ginger	(a) Rs. 6.54 lakhs	
	(b) Quantity 4.2 MT	
Cardamom	(a) Rs. 12.27 lakhs	
	(b) Quantity 21.10 MT	

MARKETING :

The figure of marketing business handled by SIMFED during 1985/86 and 1986/87 is as under :-

<u>Item</u>	<u>1985-86</u>	<u>1986-87</u>
1. Cardamom	(a) Rs. in lakhs-12.27	0.15
	(b) Qty. in Mt. - 4.10	0.35
2. Medicinal herbs	(a) Rs. in lakhs- 0.42	0.75
	(b) Qty. in Mt. - 3.74	11.40
3. Fertilizer	(a) Rs. in lakhs- Nil.	0.08
	(b) Qty. in Mt. - Nil	0.20

To implement cash crop marketing programme in the State, SIMFED has received working capital in the form of State share capital to the tune of Rs. 67.00 lakhs. Of this Rs. 57.00 lakhs has been received under N.C.D.C's scheme.

During 1987-88, SIMFED has planned to handle marke-

ting of 250 MT. of seed potatoes worth Rs. 9.00 lakhs, 20 MT fruits and vegetables worth Rs. 0.50 lakhs; 40 MT cardamom worth Rs. 18.00 lakhs; and 1000 MT ginger worth Rs. 36.00 lakhs. With regard to marketing of 1000 MT ginger this is being done under price support scheme and the State Government has already cleared the proposal. It is expected that SIMFED may be in a position to achieve the targets.

For 1988-89, the following targets have been set for the organisation,

1. Cardamom ~ 50 MT worth Rs. 22.00 lakhs.
2. Seed Potato ~ 250 MT worth Rs. 9.00 lakhs.
3. Fruits & Vegetables ~ 650 MT worth Rs. 24.00 lakhs.
4. Ginger .. 1000 MT worth Rs. 35.00 lakhs.
5. Minor Forest produce .. 60 MT worth Rs. 10.00 lakhs.

The present working capital available with the organisation may not be adequate to handle the above business. Hence more fund will have to be provided for. The funds required may have to be borrowed from N.C.D.C. as loan. The funds which are presently available with the Federation is also being used on other business viz. Consumer, agricultural inputs etc. To back up these programmes, a provision of Rs. 5 lakhs have been provided under this scheme during 1988/89 which will be released in the form of subsidies/grants wherever necessary.

2.6.3.7. CONSUMER'S COOPERATIVES :

There are 48 Consumer Cooperative Societies spread throughout the State which are mostly located in remote rural areas. In addition to this, the 36 MPCs are also engaged in the distribution of essential commodities. All these Societies together have handled a total turnover business of Rs. 225.00 lakhs and Rs. 280.00 lakhs

during 1985-86 and 1986-87, 86 percent of the Consumer Cooperative Societies are earning profits. SIMFED has taken steps to maintain regular supplies of all essential items to these societies. With regard to controlled commodity requirements, the State Food and Civil Supplies Department have fixed monthly quota to all these Cooperative Societies. These Societies are also distributing concessional ration under ITDP in the tribal constituencies.

During 1987-88, it is expected that these societies together would be in a position to handle Rs. 330 lakhs of worth/consumer business and during 1988-89, it is targetted to handle Rs. 385.00 lakhs worth business.

During 1987-88, SIMFED alone is expected to achieve a target of Rs. 77.00 lakhs worth wholesale controlled business which includes distribution of controlled cloths and non-controlled business of over Rs. 72.00 lakhs. During 1988-89, SIMFED would be doing a wholesale controlled business of over Rs. 85.00 lakhs and non-controlled wholesale business of over Rs. 79.00 lakhs.

With the growth recorded by SIMFED and gearing up of its activities, emphasis has been laid on the Primary Consumer Cooperatives including MPCs to patronise SIMFED, for procurement of all their consumer goods requirement. As a whole, these Consumer Cooperative Societies are playing a useful role in reaching essential goods to the rural mass at fair and reasonable price.

To accelerate the activities and also to achieve the targets set for the year 1988-89, the organisation would be requiring additional working capital which has to be raised on Government guarantee from Banks or NCDC.

To support these programmes, a provision of Rs. 8.00 lakhs is provided for Consumer Cooperative sector during

1988-89 which will be released in the form of various subsidies/grants.

2.6.3.8. OTHER COOPERATIVES :

There are 35 various other type of Cooperative Societies other than Consumer, MPCS and Dairy. These include Cooperative Canteen, transport Coop: Weaver Coops. Ex-Army run Service Cooperative Societies etc. A few student Cooperative Stores, Black Smithy and Tailoring Cooperatives are in the process of organisation. To support the development of these type of cooperative societies, a token provision of Rs. 0.50 lakhs has been provided during 1988-89 which will be released in the form of Government share investment and subsidies etc.

2.6.3.9. DAIRY COOPERATIVES :

There are 64 Milk Producers Cooperatives in the State of Sikkim who are members of the Sikkim Consumers Milk Producers' Union. The union is running two dairy plants one at Karfactor and the other at Tadong having processing capabilities of 5,000 litres and 10,000 litres respectively. The milk procurement and marketing handled by the Union has been showing an upward trend and ^{the} \surd quantum increased from 10.05 lakhs litres in 1985-86 to 14.01 lakhs litres in 1986-87. This figure is likely to go up to 15 lakhs in 1987-88. Sales have also shown an upward trend from 14.28 litres in 1985-86 to 17.1 lakhs litres in 1986-87. The Union is also providing a package of services to its members which include feed distribution, artificial insemination programme, veterinary services.

While Union is performing a very useful function, due to high cost of transport and low turn over the Union is incurring losses. It is however necessary to see that the Union is able to discharge the useful functions it has

been performing. Besides the Union has planned to upgrade the stock of animals by procuring high breed stock from outside the State and distribute the same among its members with a 25 percent subsidy. For supporting the Union for implementing programme for procurement of highbreed stock a provision of Rs. 8 lakhs is proposed.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : COOPERATION

GN-2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan	Annual Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89	
		Approved outlay	1985-86 Expenditure	1986-87 Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(5)	(6)	(7)
1.	Direction & Administration	50.00	7.79	7.15	12.10	12.10	13.50	-
2.	Edu., Training & Publicity	5.00	0.49	0.50	0.40	0.40	0.50	-
3.	Credit Co-operatives	20.00	4.05	2.05	3.00	3.00	3.50	1.00
4.	Processing Co-operatives for	3.00	0.05	-	-	-	1.00	-
5.	Subsidies/Storage	20.00	2.41	2.22	4.00	4.00	3.00	-
6.	Marketing Subsidies	28.00	9.79	-	4.50	4.50	5.00	-
7.	Consumer Cooperatives	35.00	9.68	14.70	9.00	9.00	8.00	2.00
8.	Other Cooperatives	14.00	0.42	-	1.00	1.00	0.50	-
9.	Dairy Co-operatives	25.00	9.51	12.00	6.00	6.00	8.00	-
T O T A L :-		200.00	44.19	38.62	40.00	40.00	43.00	3.00

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CHAPTER THREE3. RURAL DEVELOPMENT - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT:

3.1.1 The plan allocation of Rs. 397 lakhs (all earmarked) is divided amongst five sub-sectors namely Integrated Rural Development Programme (Rs. 62 lakhs), Integrated Rural Energy Programme (Rs. 50 lakhs), National Rural Employment Programme (Rs. 90 lakhs), Land Reforms (Rs. 120 lakhs) and Community Development & Panchayat (Rs. 75 lakhs).

3.1.2. The physical achievements and financial expenditure during the first three years of the Seventh Plan period were analysed in the mid plan appraisal and based on the progress expected during the first three years, an increase in the Seventh Plan outlay by Rs. 102 lakhs has been proposed in the mid plan appraisal as per details given below:-

(Rs. in lakhs)				
Name of Sub-Sectors	7th Plan allocation	Expdr. in first three years	Increase in outlay proposed	Resultant plan outlay
1.	2.	3.	4.	5.
<u>EARMARKED:</u>				
1. IRDP	62.00	48.28	38.00	100.00
2. IREP	50.00	16.13	-	50.00
3. NREP	90.00	68.75	64.00	154.00
4. Land Reforms	120.00	71.87	-	120.00
5. Community Development & Panchayats	75.00	37.52	-	75.00
<u>TOTAL:</u>	<u>397.00</u>	<u>242.55</u>	<u>102.00</u>	<u>499.00</u>

3.1.3. The alleviation of poverty is one of the basic objectives of development planning during the 7th Plan period. Amongst the various schemes being implemented for the purpose, IRDP, NREP and RLEGP are aimed at directly benefiting the poor.

3.1.4. As regards Panchayats, in 1982 the Panchayat Act had been enacted in the State whereby greater responsibilities are being devolved on the Panchayats particularly in respect of participation in the development activities in the State. In the field of land reforms the Sikkim Cultivators Protection Act of 1975 has been instrumental in safeguarding the interest of cultivators. However, due to a number of factors, the reform measures envisaged under the provisions of Land Reform Law of 1973 involving ceilings on agricultural holdings and distribution of surplus land, have not been implemented so far. During the plan period a concerted effort has been made to update land records and create a proper implementation machinery to implement the land reform programmes. So far the land records have been updated in respect of all the blocks except the six newly created revenue blocks where survey is being undertaken. This will be completed shortly. The subordinate level machinery all over the State has been strengthened to streamline the implementation of land revenue and land reforms programmes. The implementation of land reform measures are proposed to be taken up after the passing of the amendments proposed in the present law, for which a proposal is being moved for consideration and approval of the State Government.

3.2. INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP):

3.2.1. For the purpose of IRDP, the entire State is treated as one district and the families identified below the poverty line are provided assistance through the Sikkim Rural Development Agency for creation of productive assets and providing employment for enabling them to cross the poverty line. During the sixth plan 10430 families were thus assisted involving an expenditure of Rs. 86.95 lakhs as against the plan target of 12000 numbers of families. The Seventh Plan envisages coverage of 20,000 numbers of families. This includes those families also who had earlier been assisted under IRDP. This target of 20000 numbers is now proposed to be revised to 13000 numbers of families, keeping in view the progress achieved so far and availability of funds. The seventh plan provision for this scheme is Rs. 62 lakhs and with this it would be impossible to achieve the target of 20,000. In the first three years of the plan the expenditure is likely to be Rs. 48.28 lakhs. This includes a revised outlay of Rs. 16 lakhs as communicated by Planning Commission for 1987-88. The original allocation was Rs. 37 lakhs but reduced subsequently by Government of India to Rs. 16 lakhs. Out of this Rs. 1 lakh has been allocated to NREP increasing the outlay from Rs. 19 lakhs to Rs. 20 lakhs. The physical achievement during the first three years are expected to be about 6930 numbers including 2017 numbers targetted for the current year. The achievement during the first four months of 1987-88 has been 573 number of families. In addition to creating employment opportunities, the SRDA has provided marketing facilities

at Gangtok and supportive services to the rural artisans for sale of their products. The DW CRA schemes is under implementation in Soreng sub-division of West District and during 1986-87, 14 groups of women have been formed under its auspices. During 1987-88 already 11 groups of women have been formed during the first four months.

3.2.2. The pace of implementation of the programme needs to be accelerated in order to achieve even the proposed reduced targets of 13000 numbers during the remaining plan period. Further the marketing facilities at Gangtok and supportive services to the rural artisans who have been trained under DW CRA and TRYSEM, for the sale of their products through SRDA have also to be strengthened.

3.4.3. During the year 1988-89 it is proposed to cover 3000 numbers of beneficiaries envisaging an outlay of Rs. 25.00 lakhs based on an investment subsidy of about Rs. 827 per beneficiary (State share). Thus the overall outlay under IRDP on the basis of matching grant by Central Govt. would be Rs. 50.00 lakhs. Much greater co-ordination with the credit institutions has been established and the continuing schemes of investment subsidy in respect of cash crops like ginger, cardamom, orange etc. will be expanded. The schemes of procuring and supplying milch cows started in 1987-88 will be further expanded.

3.3. INTEGRATED RURAL ENERGY PROGRAMME (IREP):

3.3.1. Under this scheme a determined effort is envisaged to provide alternative sources of energy to the rural areas within defined project areas, in the

form of solar energy, biogas, improved smokeless chullas etc., in order to reduce the present dependence on fuelwood. A project report for implementation of this scheme is being prepared by a consultancy agency for Soreng sub-division of the West district. The work is being done in two phases with the report for phase one covering seven revenue blocks at a cost of Rs. 1.45 lakhs. This is expected to be ready during the middle of 1987-88 and the phase two report covering 44 numbers of revenue blocks about six months thereafter. An expenditure of Rs. 16.13 lakhs is thus expected during the first three years as against plan allocation of Rs. 50 lakhs.

3.3.2. With the project report being ready during the current year, it is expected that implementation would be taken up in full swing and the entire allocation for 1987-88 fully utilized. To keep up the tempo a provision of Rs. 15 lakhs is proposed to be earmarked for the purpose during 1988-89.

3.4. NATIONAL RURAL EMPLOYMENT PROGRAMME (NREP) :

The scheme was initially introduced as "Food for Work" programme, which was later renamed as N.R.E.P. on 1.4.1981.

3.4.1. During the sixth plan period 8.52 lakhs mandays were generated for construction of various durable assets in the rural areas like school building, village paths, play grounds, community centres, social forestry, ICDS Centres, Gobar Gas plants etc. As against Seventh Plan target of 14 lakhs mandays, the achievement during the first two

years was 5.13 lakhs mandays (the target allocated to the State for this period was 3.90 lakhs mandays only). Durable assets created so far as a result of implementing this scheme are as follows:-

1. School buildings	82 nos.
2. Rural Tracks	734.25 km.
3. Social Forestry-area planted	698 Ha. (18.035 lacs plants)
4. Land Development	8 Ha.
5. Play grounds	98 Nos.
6. Gobar Gas plants	19 Nos.
7. ICDS Centres	11 Nos.
8. Creches	6 Nos.
9. Minor Irrigation Channel - area	276.10 Ha.
10. Community Centres	14 Nos.
11. Water Supply Schemes	10 Nos.
12. Sanitary Latrines	98 Nos.

3.4.2. During the first 2 years an expenditure of Rs. 48.75 lakhs has been incurred in cash (State share). The current year's provision of Rs. 20 lakhs is expected to be fully utilised in generating the annual target of 2.20 lakhs numbers of mandays. This includes the 25% provision earmarked for Social Forestry under which afforestation covering 300 Ha. is expected to be achieved by planting 9 lakhs seedlings. Further creation of decentralised nurseries for raising about 3 to 4 lakhs ~~num~~bers of seedlings will also be achieved. During the first 4 months 1.074 lakhs mandays have been generated and 4.50 lakhs numbers of seedlings have been planted over 150 Ha. The annual targets are expected to be fully achieved.

3.4.3. For the year 1988-89, with a view to achieve the remaining plan target of 6.7 lakhs mandays it is proposed to earmark Rs. 30 lakhs as State Share along with a matching share by the Central Govt. for generating 3.2 lakhs mandays. The following work programme is planned to be taken up for the year 1988-89:-

SCHMES	UNIT	PHYSICAL TARGET	APPROX. COST (RS. IN LAKHS)
1. Additional School Buildings	Nos.	27	22.00
2. Rural Roads	Kms.	1.92	23.22
3. DWCRA Sheds	No.	4	1.50
4. Rural Sanitation	No.	90	1.08
5. Bridges	No.	3	3.00
6. <u>Social Forestry</u>			
(a) Plantation	Ha.	300.00	} 15.00
(b) Nursery	Ha.	17.00	
(c) Avenue Plantation	Km.	30	
7. Community Centres	No.	4	<u>3.20</u>
Total:			<u>69.00</u>

3.5. R.L.E.G.P.:

3.5.1. The Rural Landless Employment Guarantee Programme is a 100% Centrally Sponsored Scheme meant to provide 100 days of guaranteed employment to at least to one member of every rural land less family. The programme was introduced in Sikkim with effect from 15th August, 1983. During the course of implementation of the programme, with effect from 15.8.1983 to 31.3.1987, the following assets were created.

1.	Land Development	65 Ha. covered
2.	Minor Irrigation	19 Nos.
3.	School buildings	32 Nos. (2-roomed)
4.	Village Roads	50.34 Km.
5.	Social Forestry-area planted	230 Ha.
6.	Rural Sanitary Latrines	133 Nos.
7.	Indira Awaas Yojna - Houses	262 Nos.

3.5.2. During 87-88 as against the target of generating 2.14 lakhs mandays, during the first four months 1.067 lakhs mandays have been achieved. The current year's provision also includes the housing programme for SC and ST since named as Indira Awaas Yojna under which a target of 150 numbers of housing units has been assigned to the State, which is fully expected to be achieved.

3.5.3. For the year 88-89 in keeping with the trend so far, a target of 2.50 lakhs mandays is proposed.

3.6. COMMUNITY DEVELOPMENT & PANCHAYATS:

3.6.1. With the passing of Sikkim Panchayat Act in 1982, election to 151 numbers Gram Panchayat were held in 1983 under the act. Besides the areas of Lachen & Lachung are also considered as Panchayat areas where the traditional system of people themselves electing a "Pipon" as a headman continues to prevail. An enlargement of the responsibilities for the Panchayats especially in regard to participation in the development activities in the State is envisaged. The plan provision of Rs. 75 lakhs for this sector was intended

mainly for construction of Zilla Panchayat Bhavan/
Panchayat Ghars (Rs.32.52 lakhs) and for giving assistance to Gram Panchayat to enable them to shoulder their responsibilities. (Rs. 42.48 lakhs). While during the sixth plan period 50 numbers of Panchayat Ghars were constructed, during the Seventh plan, construction of 7 numbers of Panchayat Ghars and 5 numbers of Zilla Panchayat Bhavan were planned. Four Panchayat Ghars have already been constructed during the first 2 years at Soreng, Dentam, Nandu Gaon & Regu. During the current financial year 2 numbers of Zilla Panchayat Bhavan at Namchi and Gyalshing and 1 number of Panchayat Ghar at Karzi in West District are proposed to be taken up for construction.

3.6.2. An outlay of Rs. 18 lakhs has been provided in the annual plan 1987-88 comprising of Rs. 8 lakhs as assistance to Panchayat and Rs. 10 lakhs for the construction of Panchayat Ghars/zilla Panchayat Bhavan.

3.6.3. For the year 1988-89 an outlay of Rs. 18 lakhs is envisaged which includes Rs. 12.24 lakhs as assistance to Gram Panchayats. The balance amount would be utilised for the spill over works from 1987-88 and to commence construction of one more Zilla Panchayat Bhavan at Mangan, North Sikkim.

DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : SPECIAL RURAL DEVELOPMENT

GN - 2

		Rs. in lakhs						
Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Annual Plan 1988-89 Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	IRDP	62.00	13.28	19.00	16.00	16.00	25.00	-
2.	IREP	50.00	0.40	0.73	15.00	15.00	15.00	-
3.	N REP	90.00	25.00	23.75	20.00	20.00	25.00	-
4.	Community Development & Panchayats	75.00	13.78	5.74	18.00	18.00	18.00	5.76
Total :-		277.00	52.46	49.22	69.00	69.00	88.00	5.76

(72)

3.7. LAND REFORMS :-

3.7.1. The objectives outlined for the 7th Plan are to organise the administrative machinery at the State and villages levels so that the implementation of the land revenue and land reform programmes are streamlined and systematised. The necessary administrative machinery at the lower levels has, by and large, already been created and updating of land records in all the inhabited villages except six numbers of new revenue blocks has been done. The implementation of the Land Reform measures so far could not be taken up due to a number of factors. However a proposal to amend the Land Reform Law 1973 is under formulation and after this has been approved by the State Government, the implementation of Land Reform Law is proposed to be taken up.

3.7.2. During the first two years an expenditure of Rs. 49 lakhs has already been incurred. The outlay for the year 87-88 is Rs. 22 lakhs which is expected to be fully utilised. The bulk of the expenditure so far has been on the administrative set up. Recently at field level, officers of the rank of Assistant Directors supported by sub-ordinate field level personnel have been posted in each of the newly created sub-divisions. In addition an amount of Rs. 7.4 lakhs has been incurred in acquisition of Land etc. for construction of sub-divisional office complex at Pakyong, the construction of which is expected to be taken up as part of non-plan expenditure.

3.7.3. Annual Plan 88-89 :- An outlay of Rs. 26.00 lakhs is proposed for the Annual Plan 88-89 with no capital content. The bulk of the expenditure amounting to Rs. 22.50 lakhs is on account of administrative set up. A

nominal provision of Rs. 0.25 lakhs has been proposed for compensation to owners of surplus lands as well as for assistance to allottees of surplus land to take care of possibility of implementing the ceiling laws. The amount of Rs.1.25 lakhs provided for Motor vehicles is for replacement of the old field vehicle which has already been condemned and needs immediate replacement. The provision under minor works is for replacement/purchase of new survey equipment etc.

(Rs. in lakhs)	
Name of Item	Amount
1. Administrative Set Up	22.50
2. Assistance to allottees of surplus lands	0.25
3. Minor Works	0.75
4. Motor Vehicle	1.25
5. Land Compensation for office construction	<u>1.25</u>
	<u>26.00</u>

3.8. The above plan proposals in the Rural Development sector are tabulated below:

(Rs. in lakhs)			
S.No:	Name of Item	7th Plan outlay	Outlay proposed for 88-89
1.	IRDP	62.00	25.00
2.	IREP	50.00	15.00
3.	NREP	90.00	30.00
4.	Land Reforms	120.00	26.00
5.	Community Development & Panchayats	<u>75.00</u>	<u>18.00</u>
	<u>Total:</u>	<u>397.00</u>	<u>114.00</u>

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECT
DEPARTMENT : LAND REFORMS

GN - 2
Rs. in lakhs

Sl. No.	Scheme/Projects	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved Outlay	Anticipated	Annual Plan 1988-89 Proposed Outlay	Of which capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.1.	Administrative set up	107.50	19.36	20.88	21.00	21.00	22.50	-
2.	Assistance to allottees of surplus land & land compensation	10.00	2.00	-	1.00	1.00	0.25	-
3.	Others							
	i) minor works	2.50	0.22	-	-	-	0.75	-
	ii) Land acquisition	-	-	7.41	-	-	1.25	-
	iii) Other works	-	-	-	-	-	1.25	-
	Total :-	120.00	21.58	28.29	22.00	22.00	26.00	-

75

CHAPTER FOUR4. IRRIGATION & FLOOD CONTROL:4.1. MINOR IRRIGATION

4.1.1. Though Sikkim is regarded as a high rainfall region, there exists a dry belt located in the rain shadow area in parts of the South district. Besides, a long dry spell is also experienced in the entire state after the monsoons. In this context the need to provide irrigation for sustained agricultural operations and for facilitating multiple cropping practices has been recognised and accorded high priority in the plan. The irrigation schemes which by and large fall under the category of small and minor irrigation schemes are basically dependent on surface water flow systems. In a limited way, the utilisation of ground water sources is also being introduced in some parts. Irrigation being only one component of the various measures for the overall development of identified command areas, due importance has been given to adopting an integrated approach by dovetailing of the agricultural inputs such as terracing, land development, fertilizers, etc.

4.1.2. During the VII th plan, the target is to create 8000 hec. of additional irrigation potential and to enhance the utilisation capacity of the potentials created by 6000 hec. Corresponding to these targets, a total outlay of Rs. 1000 lakhs has been agreed for the plan period. As against these targets, the likely achievements over the first three years of the plan is 4126 hec. of creation of additional potential and 3542 hec. of increase in utilisation capacity. Corresponding to this, the progressive expenditure over the same period is estimated to be of the order of Rs. 528.78 lakhs.

Considering these trends in achievement, the need for accelerated efforts with higher targets in the remaining two years of the plan has to be recognized.

4.1.3. For the 1988-89 annual plan a total outlay of Rs. 225 lakhs has been envisaged with a physical target to create ~~1650~~ 1200 hec. of additional irrigation potential and enhance the utilisation by 1200 hec. The scheme wise details have been outlined below:

4.1.3.1 DIRECTION & ADMINISTRATION:

An outlay of Rs. 30 lakhs has been proposed under this head for meeting the establishment overheads of the department. The outlay inter alia provides for a cushion to accommodate the liabilities likely to result from pay revision, as the state Govt. has constituted a pay committee to look into the pay structure of Govt. employees.

4.1.3.2. SURVEY & INVESTIGATION:

In order to ensure that schemes are taken up for execution only after their techno-economic feasibility has been adequately established, the role of survey and investigation will be accorded due emphasis. For this purpose. Rs. 5.50 lakhs has been proposed.

4.1.3.3. IRRIGATION SCHEMES:

A total provision of Rs. 177 lakhs has been proposed under this caption which is intended for meeting the liabilities on account of spill over projects numbering in all about 45 schemes as well as for commencement of about 40 numbers of new schemes. A target of ~~1650~~ 1650 hectares of additional irrigation potential is expected to

be created. Some of the numerous old and defective irrigation systems will also be rejuvenated and made functional by undertaking works involving renovation, modernisation and improvement.

4.1.3.4. MACHINERY & EQUIPMENT:

A provision of Rs. 0.50 lakh has been proposed for the purpose of acquiring basic engineering equipments.

4.1.3.5. OTHERS:

Under this head, there are two components one of which relates to the Centrally Sponsored Scheme of providing assistance to small and marginal farmers. A provision of Rs. 7 lakhs comprising the State share of 50% has been proposed. The other item under this head pertains to provision required to be set aside for undertaking emergent restoration works resulting from natural calamities. This has been considered unavoidable because with the recurrence of calamities effecting the irrigation channels year after year, the restoration measures are invariably taken up by debiting the liabilities to provision earmarked for regular schemes. Accordingly a nominal provision of Rs. 5 lakhs has been proposed which will constitute the State share.

4.2.

FLOOD CONTROL

4.2.1. Flood protection works generally involve bank protection works along major rivers running through towns which are exposed to the hazards of flash floods particularly during the peak monsoon period. While the number of towns requiring such protective measures are numerous involving considerable investments, the strategy in the plan has been to take up works in a phased manner.

4.2.2. A total outlay of Rs.105 lakhs has been approved for the VII th plan period against which the progressive expenditure anticipated over the three years of the plan is likely to be Rs. 72.12 lakhs. The major project under execution is the Dentam bazar project which spilled over from the VI th plan. Apart from this, minor works depending on the priority and nature of the damages were also taken up.

4.2.3. For the 1988-89 plan a total outlay of Rs. 30 lakhs has been proposed. Out of this, Rs. 20 lakhs is the estimated requirement for consolidation and completion of the Dentam flood control project. In addition to this it is proposed to take up works at two vulnerable points namely along Rangeet river at Manpur and along Teesta river at Sirwani.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECT

DEPARTMENT : IRRIGATION

GN - 2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved Outlay	Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A. MINOR IRRIGATION								
1.	Direction & Administration	119.00	13.60	19.44	30.00	30.00	30.00	
2.	Survey & Investigation - (Surface)	18.50	2.88	5.59	4.00	4.00	5.50	-
3.	Surface water scheme	849.50	123.79	154.83	169.00	169.00	177.00	177.00
4.	Survey & Investigation (ground water)	10.00	0.90	0.65	1.50	1.50	-	-
5.	Machinery & Equipment	3.00	0.14	1.96	0.50	0.50	0.50	-
6.	Small & Marginal Farmers -CSS State share	-	-	-	-	-	7.00	-
7.	Natural Calamities	-	-	-	-	-	5.00	-
Total :		1000.00	141.31	182.47	205.00	205.00	225.00	177.00
B. FLOOD CONTROL								
1.	Bank Protection Schemes	105.00	18.99	23.12	30.00	30.00	30.00	30.00
		105.00	18.99	23.12	30.00	30.00	30.00	30.00

CHAPTER FIVE5.1. ENERGY:

5.1.1. Generation and distribution of power is of fundamental importance for the economic growth of the State. Estimates indicate that the State, which has a number of rivers and innumerable streams, has immense potential for generating hydropower. The need to tap this potential has become urgent in view of the growth of population, emergence of a number of urban centres, and with a view to implementing a viable programme of industrialisation.

5.1.2. The overall outlay for the energy sector during the 7th plan was determined at Rs. 3994 lakhs. This comprised of Rs. 3894 lakhs for the power sector and Rs. 100 lakhs for non conventional energy programme and includes the Rs. 500 lakhs transferred from the Irrigation sector to Power by the Planning Commission in December, 1985.

5.1.3. The anticipated expenditure during the first three years and the corresponding physical progress have been reviewed during the mid term appraisal and an increased plan outlay amounting to Rs. 5670 lakhs has been projected for the sector as per details given below:

Name of Sub-Sector	7th Plan outlay	(Rs. in lakhs)	
		Expenditure during first three yrs.	Resultant size of plan proposed
A. <u>EARMARKED:</u>			
i. Power	2681.00	1476.95	3808.00
B. <u>UNEARMARKED:</u>			
i. Power	1214.00	1041.30	176.00

ii) Alternative Sources of energy	100.00	45.74	100.00
<u>Total (Unearmarked):</u>	<u>1314.00</u>	<u>1037.01</u>	<u>1362.00</u>
<u>GRAND TOTAL:</u>	<u>3994.00</u>	<u>2563.99</u>	<u>5670.00</u>

5.2. POWER:

5.2.1. The total installed generating capacity in the State at the commencement of the 7th plan stood at 17.0 MW (including 1.7 MW diesel capacity) with approx. 9 MW firm generation during the lean season as against a peak demand of about 18 MW at that time. Similarly 189 numbers of villages out of a total of 405 numbers had been electrified in the State upto that time. During the Seventh Five Year Plan it was proposed to create 3.5 MW of new generating capacity in the State comprising of Rimbi Stage II (1 MW) and Rongnichu Stage II (2.5 MW). Further 167 numbers of villages were proposed to be electrified. Besides it was also proposed that after proper survey and investigation, new generating capacity could be created by taking up schemes whose viability and feasibility is established and the transmission and distribution network in the State Strengthened by completing ongoing works, drawing new lines and augmenting the sub station capacity as required. For this programme an outlay of Rs. 2680 lakhs in earmarked (including MNP 70 lakhs) and Rs. 1214 lakhs in unearmarked sectors was allocated for the 7th Plan. The expenditure during the first three years of the plan period is expected to be Rs. 2518.25 lakhs comprising of Rs. 1041.30 lakhs in unearmarked sector and Rs. 1476.95 lakhs in earmarked sector (includ-

ing Rs. 3055 lakhs in MNP sector). The actuals in 1985-86 was 615.31 lakhs and 1986-87 Rs. 932.94 lakhs. Both ongoing projects - Rimbi Stage II and Bongnichu Stage II are now expected to be ready by the end of the current financial year. There has been some set back to the commissioning programme of these projects due to damages during June-July, 1987 on account of natural calamities and a high level team from Govt. of India has also visited the State on this account.

5.2.2. Out of the 167 numbers of villages proposed to be electrified during the plan period, 65 numbers had been electrified during the **first two years**. During the current year another 33 revenue blocks are expected to be electrified. The achievement during the first five months is six villages, against this target. The State Government has recently notified six more revenue blocks in the State out of the area previously included in the Gangtok Municipality Corporation area. These were already electrified and hence, out of the total of 411 numbers of now notified revenue blocks in the State, 293 numbers would have been electrified by end of 1987-88. The achievement during the first three years of the plan period itself would be 98 numbers of villages.

5.2.3. Considerable progress has also been made in completion of spill over T&D works costing Rs. 677.50 lakhs from the 6th plan period comprising of Rs. 510.67 lakhs for transmission and Rs. 166.83 lakhs for distribution net work. By the end of current financial year all the spill over schemes under distribution would be completed while a spill over liability of about Rs.200 lakhs for transmission works would be carried over to 88-89

5.2.4. The details of the increased outlay under the Power sector as proposed in the mid term appraisal are indicated below.-

(Rs. in lakhs)			
Name of Items	Approved Plan Out- lay	Expendi- ture during first three years	Resultant size of the outlay proposed
A. <u>EARMARKED:</u>			
a) Repairs of capital nature	125.00	54.3	125.00
b) Rimbi Stage II	114.00	135.44	174.00
c) Rongnichu Stage II	408.00	426.21	568.00
d) New Generation Schemes	1091.00	88.91	1321.00
e) Transmission & Distribution	872.00	741.54	1500.00
f) M.N.P.	70.00	30.55	70.00
g) Special provision for drawl of power from chuka/Faraka Power Projects	-	-	50.00
Sub Total:	<u>2680.00</u>	<u>1476.95</u>	<u>3808.00</u>
B. <u>UNEARMARKED:</u>			
a. Direction & Administration	100.00	203.26	350.00
b. Buildings	80.00	67.05	107.00
c. Survey & Investigation	25.00	12.73	25.00
d. Rural Electrification:			
i) State Plan	-	109.46	170.00
ii) R.E.C.	<u>1009.00</u>	<u>648.80</u>	<u>1110.00</u>
Sub Total:	<u>1214.00</u>	<u>1041.30</u>	<u>1762.00</u>
<u>GRAND TOTAL:</u>	<u><u>3894.00</u></u>	<u><u>2518.25</u></u>	<u><u>5570.00</u></u>

5.3. ANNUAL PLAN FOR 1988-89

An outlay of Rs. 1256 lakhs is envisaged as per details given in following paragraphs.

5.3.1. GENERATION SCHEMES:

5.3.1.1. REPAIR WORKS OF CAPITAL NATURE :

An expenditure of Rs. 54.3 lakhs is expected to be incurred during the first three years as against the plan provision of Rs. 125 lakhs. For the year 1988-89 an outlay of Rs. 25 lakhs is proposed for taking up repair works at Rimbi Stage I, Rongnichu Stage I and Lower Lagyap Hydel Project.

5.3.1.2. RIMBI STAGE II:

The scheme envisages installation of 2 and units of 500 KW each was sanctioned in November, 1984 at an estimated cost of Rs. 134.66 lakhs, with a completion schedule of three year's time. The revised approved cost of the project is Rs. 193.72 lakhs primarily due to increase in the cost of construction. The commissioning of the unit during the current year was originally scheduled for August, 1987. However due to very heavy rainfall during June-July, some damages have occurred. As a result the unit is now expected to be ready only during the last quarter of current financial year. The spill over liability for the project during 1988-89 is expected to be about Rs. 55 lakhs, and this has to be catered to in the plan of 1988-89.

5.3.1.3. RONGNICHU STAGE II:

The scheme envisaging installation of 5 units of 500 KW each was sanctioned in September, 1985 at a cost of Rs. 434.30 lakhs with commissioning of the generating units anticipated in three years' time.

The revised anticipated cost of the projects is Rs. 602 lakhs (the allocation for the project during 1987-88 were made by Planning Commission on the basis of this revised cost). During the current year the commissioning of the project was originally scheduled for March, 1988 which is expected to be achieved despite the damages that have occurred to the project due to heavy rains and landslides during June-July, 1987. The damages occurring to the project have also been inspected by a high level team from Govt. of India on natural calamities, which included representatives from the Central Electricity Authority and Central Water Commission. A spill over liability of about Rs. 145 lakhs will have to be met during 1988-89. This will keep the total cost within the estimated Rs. 602 lakhs.

5.3.1.4. NEW SCHEMES:

An allocation of Rs. 1091 lakhs was provided for the implementation of new generation schemes during the plan period without indicating any schemewise break-up. An expenditure of Rs. 88.91 lakhs is anticipated on this account during the first three years. In view of anticipated peak load power shortage of 40% in the early 8th plan period, 2 new generation schemes of Mayongchu (4x1 MW) and Upper Rongnichu (4x2 MW) were taken up towards the end of 1986-87. The anticipated cost of these projects is Rs. 742 lakhs and Rs. 1452 lakhs respectively against which an expenditure of Rs. 46.03 lakhs and Rs. 42.88 lakhs respectively is expected by end of 1987-88. The work on water conductor and forebay are in progress in both of the projects and it is planned

to place orders for the generating sets and take up some other civil works also during 1988-89 with a view to commission these projects by 1992-93. It is therefore proposed to increase the outlay for Mayongchu to Rs. 150 lakhs during 1988-89, as against the token provision of Rs. 40 lakhs during current year. Similarly for Upper Rongnichu the outlay envisaged is Rs. 250 lakhs during 1988-89 as against the provision of Rs. 35 lakhs only during current year. A higher priority is being given to Upper Rongnichu keeping in view the infrastructure readily available and the load requirements. It is also proposed to take up works on a synchronizing sub station at Topakhani to synchronize the generation from lower Lagyap project, Rongnichu Stage I and Stage II and the Upper Rongnichu projects **into the state** grid, and an outlay for it is provided under T&D works.

A token provision of Rs. 10 lakhs is proposed for the Kalez Khola (2x1 MW) project costing Rs. 480 lakhs, the works on which are yet to commence.

5.3.1.5. Thus the overall requirement for the generation schemes is Rs. 615.0 lakhs.

5.3.2. TRANSMISSION & DISTRIBUTION:

The 7th plan outlay for these items is Rs. 872 lakhs as against which an expenditure of Rs. 741 lakhs is expected during the first three years. The spill over liabilities from the 6th plan were of the order of Rs. 677.1 lakhs consisting of Rs. 166.83 lakhs for distribution network comprising of transmission lines/associated sub stations for 11 KV and below, and Rs. 510.67 lakhs for 66 KV transmission line and associated sub stations.

During the first three years an expenditure of about Rs. 741 lakhs is expected with the completion of all the spill over liabilities of the distribution net work. However, a liability of Rs. 200 lakhs for the completion of 66 KV transmission net work and sub-stations is expected during 1988-89, by which these works are expected to be by and large completed. No new transmission schemes has been taken up during the 7th plan so far. Thus an outlay of Rs. 200 lakhs is required for completing the spill over transmission works.

Some new distribution works for improving the system and reducing line losses were taken up earlier during the 7th plan period and are expected to spill over to 1988-89 and 1989-90. In addition the department proposes to commence the construction of 66 KV synchronizing sub station near Topakhani (cost Rs. 110 lakhs) during 1988-89. An outlay of Rs. 150 lakhs is therefore proposed for the new works taken up during the 7th plan period as well as for the synchronizing substation.

The total proposed outlay for transmission and distribution is therefore Rs. 350 lakhs.

5.3.3. DIRECTION & ADMINISTRATION:

The establishment expenditure in the state is not being debited to the concerned generation/transmission project and instead is being debited to this head. It is proposed to increase the outlay during 1988-89 under this head from Rs. 55 lakhs during current year to Rs. 75 lakhs primarily to absorb the increase expected in the emolument as a result of Pay Committee set up by the State Govt. following the recent award for the

Central Government employees.

5.3.4. SURVEY AND INVESTIGATION:

An expenditure of Rs. 12.73 lakhs is expected during the first three years out of the plan provision of Rs. 25 lakhs. It is proposed to provide a provision of Rs. 6 lakhs during 1988-89 as against Rs. 5 lakhs during the current year to take up investigation of several small/mini/micro hydel schemes in the state.

5.3.5. BUILDINGS:

An expenditure of Rs. 67.05 lakhs is anticipated during the first three years as against the plan provision of Rs. 80 lakhs. Presently the building activities are now mostly being funded under the various generation and Transmission & Distribution schemes. However a provision of Rs. 10 lakhs is proposed for the on going works.

5.3.6. RURAL ELECTRIFICATION:

The plan provision for rural electrification is Rs. 1079 lakhs (including Rs. 70 lakhs under MNP). As against this an expenditure of about Rs. 790 lakhs is anticipated during the first three years including Rs. 30.55 lakhs under MNP. It is expected to electrify 98 nos. of villages during this period as against plan target of 167 nos.

During 1988-89 an outlay of Rs. 2.00 lakhs is envisaged (including Rs. 15 lakhs under MNP) to electrify 25 nos. of villages. The provision includes an amount of Rs. 30 lakhs under State plan and Rs. 155 lakhs under REC.

5.3.7. The above plan proposal in Power subsector

are summarised below:

(Rs. in lakhs)	
Name of Item	Outlay proposed for 1988-89
A. <u>GENERATION SCHEMES:</u>	
1. Repair works of capital nature	25.00
2. Rimbi Stage -II	35.00
3. Rongnichu Stage-II	145.00
4. Mayongchu	150.00
5. Upper Rongnichu	250.00
6. Kalez Khola	<u>10.00</u>
Sub Total: (Generation schemes)	<u>615.00</u>
B. <u>TRANSMISSION & DISTRIBUTION:</u>	350.00
C. <u>DIRECTION & ADMINISTRATION</u>	75.00
D. <u>SURVEY & INVESTIGATION:</u>	6.00
E. <u>BUILDINGS</u>	10.00
F. <u>RURAL ELECTRIFICATION:</u>	
1. State Plan	30.00
2. R.E.C.	155.00
3. R.M.N.P.	<u>15.00</u>
Sub Total (Rural Electrification)	<u>200.00</u>
<u>GRAND TOTAL:</u>	<u>1256.00</u>

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT: POWER

Rs. in Lakhs.

Sl.No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expen- diture	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipat- ed Expenditure	Proposed outlay	Of which capital
0.	1.	2.	3.	4.	5.	6.	7.	8.
1.	Direction & Administration	100.00	74.16	75.10	55.00	55.00	75.00	-
2.	GENERATION SCHEMES							
	A. CONTINUING SCHEMES							
i)	Rongnichu Hydel Sch. St. II	408.00	141.41	134.80	150.00	150.00	145.00	145.00
ii)	Rimbi Hydel Sch. St. II	114.00	54.65	35.79	45.00	45.00	35.00	35.00
	B. NEW SCHEMES							
i)	Mayong Chu Hydel Sch.			6.03	40.00	40.00	150.00	150.00
ii)	Upper Rongnichu Hydel Sch.	1091.00	-	7.88	35.00	35.00	250.00	250.00
iii)	Kalez Khola Hydel Sch.			-	-	-	10.00	10.00
	C. Repairs of Capital Nature	<u>125.00</u>	<u>7.85</u>	<u>24.55</u>	<u>22.00</u>	<u>22.00</u>	<u>25.00</u>	<u>25.00</u>
	Generation Total	<u>1738.00</u>	<u>203.91</u>	<u>208.95</u>	<u>292.00</u>	<u>292.00</u>	<u>615.00</u>	<u>615.00</u>
3.	TRANSMISSION & DISTRIBUTION							
i.	On going Schemes		84.34	163.11				
ii.	New Schemes	<u>872.00</u>	<u>28.45</u>	<u>112.35</u>	<u>353.00</u>	<u>353.00</u>	<u>350.00</u>	<u>350.00</u>
	Transmission & Distribution Total	<u>872.00</u>	<u>112.79</u>	<u>275.46</u>	<u>353.00</u>	<u>353.00</u>	<u>350.00</u>	<u>350.00</u>
4.	BUILDINGS							
i.	Spilled over schemes	80.00	18.36	24.43	20.00	20.00	10.00	10.00
ii.	New Schemes		4.26					
	BUILDING : TOTAL	<u>80.00</u>	<u>22.62</u>	<u>24.43</u>	<u>20.00</u>	<u>20.00</u>	<u>10.00</u>	<u>10.00</u>

(91)

PLAN 1988-89-DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT: POWER

SN-2
RS IN LAKHS

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988-89	
		Approved	1985-86	1986-87	Approved	Anticipat-	Proposed	Of which
(-)	(1)	Outlay	Expendi-	Expendi-	Outlay	ed Expen-	Outlay	capital
(-)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
			ture	ture		diture		
5. SURVEY & INVESTIGATION								
i)	Upper Rongnichu Hydel sch.		2.14	-	-	-	-	-
ii)	Mayongehu Hydel Sch.		0.23	-	-	-	-	-
iii)	Kalez(Hee) Khola Hydel Sch.		-	-	1.00	1.00	-	-
iv)	Runchu Hydel Sch.		-	-	-	-	2.00	-
v)	Chakung Chu Hydel Sch.		-	-	-	-	-	-
vi)	Rathang Chu Hydel Sch.		1.40	-	3.00	3.00	1.00	-
vii)	Mini/Micro Hydel Schs.		0.25	-	1.00	1.00	3.00	-
	Total:	<u>25.00</u>	<u>5.02</u>	<u>2.71</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	
6. RURAL ELECTRIFICATION								
i)	State Plan		19.01	60.45	30.00	30.00	30.00	30.00
ii)	REC	1009.00	178.80	270.00	200.00	200.00	155.00	155.00
iii)	RMNP	70.00		15.55	15.00	15.00	15.00	15.00
	Total:	<u>1079.00</u>	<u>197.81</u>	<u>346.00</u>	<u>245.00</u>	<u>245.00</u>	<u>200.00</u>	<u>200.00</u>
	Grand Total:	<u>3894.00</u>	<u>615.31</u>	<u>932.94</u>	<u>970.00</u>	<u>970.00</u>	<u>1256.00</u>	<u>1175.00</u>

5.4. NON-CONVENTIONAL SOURCES OF ENERGY:

5.4.1.1. The importance of developing alternative sources of energy in order to reduce the dependence on firewood and fossil fuels was recognized in Sikkim only in the 7th Plan. The new and renewable sources of energy department, in the State was set up in the beginning of 1985-86 and has geared up its activities for promotion of the alternate/renewable energy sources.

5.4.1.2. In view of limitations on account of terrain, climate of the State, the main emphasis has been on promotion of biogas and improved chullas in the State. The bulk of expenditure incurred has been under these items. The other schemes like energy plantation/Biomass plantation are being gradually, taken up. In the case of solar energy devices, these have only limited applicability in the State and there have also been problems in obtaining these devices in adequate quantities. In the field of improved chullas, the requisite administrative infrastructure was set up only during last financial year and the progress is expected to pick up during the remaining period of 7th plan.

5.4.1.3. In the case of biogas plants we have made a determined effort to accelerate the pace of progress and the target set for the first two years of the plan namely 15 was far exceeded with an achievement of 35 nos. by 31.3.1987. During the current year we expect to exceed the target of 30 nos. set for the year. Similarly about 7164 numbers of smokeless chullas are expected to be installed in the State during the first 3 years, which include 4000 nos. during 1987-88. During the first five months of current year, 10 nos. of biogas units and 1033 nos. of smokeless chullas have been installed. In the field

of solar energy so far 22 numbers of solar water heaters and 25 numbers of solar cookers have been distributed. During 1987-88 10 numbers each of solar water heaters and solar cookers are to be distributed. In the field of solar photo voltaic appliances about 24 numbers are expected to be installed in the State by middle of current year.

5.4.2. ANNUAL PLAN FOR 1988-89:

5.4.2.1. For the year 1988-89 an outlay of Rs. 27.00 lakhs is envisaged in order to give a further boost to the programme. Details of the programme for 1988-89 are discussed below.

The physical targets envisaged for the various programmes is indicated below.

Sl. No.	SCHEMES	7th Plan target (Nos.)	Achievement expected by 1987-88 (Nos.)	Proposed for 1988-89 (Nos.)
1.	2.	3.	4.	5.
1.	BIO-GAS	185	65	75
2.	IMPROVED CHULLA	18000	7164	5000
3.	SOLAR WATER HEATER	72	32	20
4.	SOLAR COOKER	95	35	20
5.	SOLAR P.V.	113	45	30
6.	BIOMAS GASIFICATION	2	1	1
7.	MICRO HYDEL	10	-	1
8.	WIND ENERGY	10	-	2
9.	ENERGY PLANTATION	200 Ha.	90 Hect.	50 Hect.

5.4.2.2. BIOGAS:

The National Project on Biogas Development is a scheme to promote the use of Biogas, not only to meet the Rural Energy Demands, but also to promote

conservation of our dwindling forest wealth. The State Government has been giving substantial subsidy to promote this scheme. For the year 1988-89, in order to achieve the 7th plan target of 185 numbers of biogas units, it is proposed to instal 75 biogas plants during 1988-89 with an outlay of Rs. 6 lakhs.

5.4.2.3. SMOKELESS CHULLAS:

With a view to achieve the 7th plan target of 18,000 units it is proposed to instal 5000 units during 1988-89 at a cost of Rs. 5 lakhs. The achievements during the first 2 years were quite low since the required administrative infrastructure was not in position. The strengthening of the infrastructure has now been accomplished during the current year as a result of which the pace of implementation of the programme has picked up. During the first ~~five~~ months 1033 numbers of chullas have been installed as against mere 3164 numbers during the first two years.

5.4.2.4. SOLAR ENERGY:

This scheme has been slow to pick up mainly due to problems in the supply of the equipment and is being given the required attention from the current financial year. Under this scheme, Solar Water Heaters, Solar Cookers and Solar Photo Voltaic Cells are being promoted through various demonstration units and are being set up in certain Government institutions, Hospitals.

In the Annual Plan, 1988-89, installation of 20 Solar Water Heaters, 30 Solar Photo Voltaic Devices and selling/distributing of 20 Solar Cookers at a total cost of Rs. 4.80 lakhs is envisaged. This provision in

the case of Solar Photo Voltaic Cells covers only the State's share.

5.4.2.5. BIOMASS GASIFICATION & ENERGY PLANTATION:

The programme in this area relates to planting of fast growing tree species and developing demonstration of Biomass Gasification Units. In the plantation sector the 7th Five Year Plan target is to cover 200 hectares, and this has been evenly distributed over the annual plans at the rate of 50 hectares each. The plantation work done so far has covered an area of 40 hectares in Soreng Sub-Division and with the current year addition of 50 hectares, it will be possible to achieve 90 hectares of plantation by the end of the current financial year, at a total anticipated cost of Rs. 2 lakhs so far. In the annual plan of 1988-89, it is proposed to have a provision of Rs. 1 lakh each for setting up a unit for the Biomass Gasification and the Energy Plantation Programme, over 50 Ha.

5.4.2.6. MICRO HYDEL:

The hilly terrain of the State offers a vast potential to develop a micro hydel schemes in the State which would serve localised power requirements, thereby doing away with the requirement of transmission line over large distance. During the current year a mini hydel schemes of 100 KW is at Lachen expected to become operational. The provisions under this head are proposed to be utilised during the current year on survey/investigation work.

For the year 1988-89 a provision of Rs. 2 lakhs is envisaged to tie up this scheme with the

the Army Engineers Stationed in remote areas in North Sikkim. They have agreed to prepare the project reports and carry out installation/maintenance from their side. The power will be shared between the Army and the Civilian population of the area.

5.4.2.7. WIND ENERGY:

The initial objective is to collect the wind data from the windy areas of the State. The wind survey project is to be taken up either through the consultant firms or through the good services of the Army engineers, who are also interested in this Scheme. For this purpose a provision of Rs.1 lakh has been kept aside in 1988-89 annual plan. This provision will also be used to set up 2 nos. of wind devices to charge batteries in remote police out posts.

5.4.2.8. DIRECTION & ADMINISTRATION, OFFICE EXPENSES & PUBLICITY:

The provision under this head are proposed to be increased from Rs. 5 lakhs during 1987-88 to Rs. 6.20 lakhs during 1988-89. The bulk of the increase (Rs. 1 lakh) is for publicity. It is proposed to publish small booklets in the local language containing information on the various scheme under implementation in this sector along with the instructions relating to operation and maintenance of non-conventional energy sources, which have already been installed or are proposed to be installed during 1988-89. Some exhibition/promotion programme are also envisaged during 1988-89

5.4.3. The above plan proposals for the subsector are summarized below:

(Rs. in lakhs)		
Sl.No:	Name of Scheme	Outlay for 1988-89
1.	Biogas	6.00
2.	Improved Chullah	5.00
3.	Solar Water Heater, Solar Cooker & Solar Photo-Voltaics	4.80
4.	Biomass Gasification & Energy Plantation	2.00
5.	Micro Hydel	2.00
6.	Wind Energy	1.00
7.	Direction & Administration, Publicity & Office Expenses	<u>6.20</u>
	<u>Total:</u>	<u><u>27.00</u></u>

5.5. The overall outlay thus proposed for Energy Sector is Rs. 1283 lakhs comprising of Rs. 1256 lakhs for Power and Rs. 27 lakhs for Non-Conventional Sources of Energy.

DRAFT ANNUAL PLAN 1988-89- DEVELOPMENT SCHEMES/PROJECTS

DEPARTMENT : NON-CONVENTIONAL SOURCES & ENERGY

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Rs. in lakhs

Sl.No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Annual Plan 1988-89 Proposed Outlay	Annual Plan 1988-89 Of which capital
0.	1.	2.	3.	4.	5.	6.	7.	8.
1.	Biogas	17.50	0.75	2.60	4.00	4.00	6.00	-
2.	Improved Chullas	17.50	3.76	2.68	4.50	4.50	5.00	-
3.	Solar Water Heater				2.25	2.25	3.00	-
4.	Solar Cooker	20.00	0.77	4.00	-	-	0.30	-
5.	Solar P.V. Cells	-	-	-	2.75	2.75	1.50	-
6.	Micro Hydel	9.00	-	-	4.00	4.00	2.00	-
7.	Wind Energy	4.00	-	-	0.50	0.50	1.00	-
8.	Energy Plantation	4.00	-	1.00	1.00	1.00	1.00	-
9.	Biomass Gasification	3.00	-	-	1.00	1.00	1.00	-
10.	Direction & Adm.	10.00	2.03	2.68	2.00	2.00	2.20	-
11.	Office Expenses	11.00	-	-	2.00	2.00	2.00	-
12.	Publicity	4.00	-	-	1.00	1.00	2.00	-
13.	Others (Research)	-	0.49	-	-	-	-	-
	Total:	100.00	7.79	12.96	25.00	25.00	27.00	-

CHAPTER SIX6. INDUSTRY & MINERALS6.1. INDUSTRIES :

6.1.1. The policy framework on industrial development of Sikkim has been formulated keeping in mind the particular factor endowments that the State has, the limitations that we face and the need to protect and preserve the ecological balance and environmental status obtaining in the State. The State is not rich in raw materials but enjoys a salubrious climate, a dust free atmosphere and peaceful industrial relations. The high cost of transportation, the lack of viable markets within the State, the limited entrepreneurial talents that is available have also to be borne in mind. Basically therefore the policy is to encourage and promote "clean" industries which fit in with the environmental status enjoyed by the State and whose products are capable of bearing the high transportation cost both for the inflow of raw materials and the outflow of finished goods. High value, low volume products are therefore accorded high priority. Agro based industries, processing industries and the small & tiny industries, which can promote traditional skills and crafts have also been identified as growth areas. The State has to play a very important role in not only encouraging investment in the right avenues but also directly invest in those areas where such investment is required. Steps to promote technological and managerial skills and development of entrepreneurial talents have also been part of the overall strategy. Provision of adequate industrial credit on a long term basis on reasonable rates of interest is also a crucial element in the efforts to promote industrial

development. The only State level Financing and Development Institution for industries namely the Sikkim Industrial Development Investment Corporation Organisation (SIDICO) has been playing a very important role in financing industries and its range of activities and volume of credit dispensed need to be very substantially enhanced.

6.1.2. The years 1986-87 and 1987-88 have seen an almost unprecedented transformation of the industrial scene in the State. Apart from the setting up of a number of tiny and small scale units amounting to 74 in the first two years of the Seventh Plan and a target of 40 units during 1987-88, the State has witnessed the emergence of a variety of new industries of medium size character. A large brewery has started production with the capacity for producing 30,000 bottles of brewery per day. The Vanaspati plant under construction is likely to be completed during 1987-88. An expansion plan for the Sikkim Jewels has been approved with an investment of nearly Rs. 2 crores which will upgrade the technology in the unit as also substantially increase the capacity. The range of products will also be widened. The expansion plans of Sikkim Time Corporation (SITCO) in terms of producing crowns for watches is progressing and with its well earned reputation of being a unit with highest productivity standards among HMT units in the country, the company is poised for substantial growth and diversification. The signing of an agreement with M/S Bharat Electronics Ltd. by SITCO for the manufacture of silicon semi conductors is a historical landmark, enabling Sikkim to enter the age of electronics. The plan is to produce discrete semi conductors in SITCO with full tie up with Bharat Electronics Ltd. regarding supply of raw materials, technology and marketing. An investment of a little over Rs. 3 crores is envisaged for this project. A bottling plant with an investment of Rs. 85 lakhs &

an animal feed plant with an investment of a little over Rs. 75 lakhs are also in advanced stages of consideration. Other industries such as electronic toys, manufacture of ophthalmic glass are also being examined. In the financing of all these units SIDICO will be playing an extremely important role and it will be necessary to enhance its capacity to finance this growth. The opportunities presented by these welcome developments need to be taken full advantage of and the long term growth and profitability of these industries ensured by making suitable financing arrangements.

6.1.3. The Government have also carried out a review of the working of the public sector and Government units and a shift in emphasis has been brought about in terms of operational efficiency, profitability and sound managerial practices. The continued reliance on Government is expected to be discouraged and the units made to depend upon institutional finance and better management practices to ensure healthy growth and self sufficiency. In keeping ^{with} this philosophy, the Temi Tea Garden, (Sikkim Tea Board) is being converted into a public sector undertaking. The Government Fruit Preservation Factory & Sikkim Flour Mills whose performance have not been very satisfactory have been leased to private parties so that Government starts generating a revenue from these undertakings and the entrepreneurial skills of private enterprise are taken advantage of in managing these industries. The cold storage unit which had been planned with a view to ensure avoidance of fluctuation in prices of agricultural commodities is nearing completion.

6.1.4. The emphasis on cottage industries and promotion of traditional arts and crafts and training of craftsmen

with a view of providing self employment opportunities are being continued with greater emphasis on improving the facilities and expanding the coverage.

The programmes relating to District Industries Centres, the industrial estates and entrepreneurial development are also being taken care of. In order to pay greater attention to technical education, Government have also decided that the industrial training institute should organize a long term plan for manpower department.

6.1.5. For meeting the requirements included in the VIIth Plan an overall outlay of Rs. 700 lakhs had been provided for the period 1985-90.

6.1.6. In the mid term appraisal exercise an attempt has been made to take into account the new developments that have taken place in the industrial scenario in the State, in particular the project relating to manufacture of electronic components by SITCO and the substantial increase of funds required by SIDICO for promoting and financing the major new industries that are coming up in the State. Accordingly it has been proposed that the overall outlay for the VIIth plan should be increased from Rs. 700 lakhs to Rs.920 lakhs.

6.1.7. The proposals for the Annual Plan 1988-89 have been formulated keeping ^{in view} the above changes and the consequent financial requirements. It needs to be emphasized that in order to fully take advantage of the healthy industrial climate in the State, the steps proposed and financial provision indicated are absolutely essential. It would be undesirable to postpone the investments that have been proposed as such a postponement may well mean missing the unique

opportunities that are at the moment available and which augur well for the State industrial future. The proposals for 1988-89 are discussed in the following paragraphs :-

6.1.7.1. VILLAGE & SMALL INDUSTRIES :

6.1.7.1.1. Direction and Administration :

The outlay is intended for meeting the establishment cost of the Directorate of Industries in as far as the activities of entrepreneurial education, planned publicity, fiscal assistance etc. are concerned. An outlay of Rs. 1.50 lakhs has been projected for the year 1988-89.

6.1.7.1.2. Incentives to new Industries :

The State Incentive policy aimed at providing subsidies on interest, power, consultancy services, registration fee for promotional councils and the like to attract industries was announced in 1987-88 and is expected to result in giving an impetus to the State's industrialisation. This policy will be implemented with vigour in 1988-89 and an outlay of Rs. 5.00 lakhs has been earmarked for meeting the requirement of the programme.

6.1.7.1.3. Information and Publicity :

The need for providing proper information and adequate publicity about various schemes/projects being implemented by the Government needs no emphasis. An outlay of Rs. 2.00 lakhs has been projected to cater to the requirements of the programmes under the scheme, and this will also be used for organising seminars, workshops and conferences.

6.1.7.1.4. Industrial Estate :

Growth Centres for development as industrial areas have been identified at Majitar in East district and Manpur in South District. During the year 1988-89 it is proposed to acquire suitable lands at these two places in the first instance and thereafter take up work in respect

of developing the land and creation of industrial and social infrastructure facilities. This, it is hoped would have a salutary effect in attracting private entrepreneurs to the growth centres. An outlay of Rs. 10 lakhs has been projected for this purpose during the year 1988-89.

6.1.7.1.5. District Industries Centre, Jorethang :

Established in the year 1978, the DIC Jorethang-acting as an apex institution, has been co-ordinating the activities with various district level institutions and implementing programmes of training the rural artisans, entrepreneurship development etc. The programmes envisaged under the scheme will continue to be pursued during 1988-89 as well and an amount of Rs. 7.00 lakhs has been proposed for the annual plan.

6.1.7.1.6. District Industries Centre, Gangtok.

The DIC, at Gangtok caters to the requirement of entrepreneurs of the East and North Districts. On-going programmes of entrepreneurship development, training of rural artisans, information and publicity etc. will be continued to be pursued during the annual plan period. An outlay of Rs. 7.00 lakhs has been projected for the year 1988-89.

6.1.7.1.7. Khadi and Village Industries Board :

Development of units for producing cotton and woolen khadi products and village industries like carpentry, blacksmithy, hand made paper, leather craft, cane and bamboo craft etc come under the purview of the programmes of Khadi & Village Industries Board. Even though the programmes undertaken by the Board are financed by the Khadi & Village Industries Commission by way of grants and loans, the State Government lends financial support to the Board by meeting the establishment cost of the Board. The training cum production programmes will be continued to be pursued during the

annual plan 1988-89. Efforts are also underway to streamline the functioning of the board. An outlay of Rs. 20.00 lakhs has been proposed for meeting the requirements of the programmes envisaged under the scheme.

6.1.7.1.8. Govt, Institute of Cottage Industries Emporium :

Activities pertaining to preservation and promotion of traditional arts and crafts are looked after by the GICI through its network of training cum production centres. In addition the Institute provides employment opportunities and/or assistance to all its extrainees numbering around 1200 through various follow up schemes.

During the annual plan 1988-89, it is programmed to admit trainees numbering 175 at Gangtok and 300 in the Branch Centres at Lachung, Chungthang, Lachen, Pelling, Kewzing, Lingdong and Okharey, and provide basic training in the traditional arts and crafts which include carpet weaving, thanka drawing, wood carving, cane & bamboo work, lepcha weaving, embro-idery, knitting, tailoring, blanket and tweed weaving, doll making and multi crafts. Proposals are also under way to introduce one more traditional craft namely mask making. The field level wing of the institute offers a package of incentives to the extrainees in the form of raw material, looms and other accessories, and thus provide ample opportunities to pursue the traditional trades and crafts. The unit at Gangtok wherein the training activity is dovetailed with the production, recorded an output amounting to Rs. 14.37 lakhs during 1986-87. Proposals are underway to enhance the production target during the coming years. Meanwhile programmes are being finalised to improve the working of marketing wing of the Institute. The feasibility of obtaining marketing outlets at Calcutta and Delhi by either setting up a State Emporia or evolving tie up

arrangements with some of the well established state empo -
ria is being explored. In order to enable the Institute to
pursue its programmes during 1988-89 as outlined above, it
is proposed to strengthen the Training Centres and the
Field Level Wing with minimal technical staff.

To meet the requirements of the Institute, its training
cum production centres, field wing, marketing wing etc., an
overall outlay of Rs. 39.00 lakhs has been proposed during
the annual plan 1988-89.

6.1.7.2. MEDIUM INDUSTRIES :

6.1.7.2.1. Sikkim Industrial Development & Investment Cooperation :

Established in the year 1977 the SIDICO functions
as the only financial and investment corporation at the
State level responsible for promotion and financing a variety
of industries. The Government of Sikkim and the IDBI have sus-
cribed to the equity capital of the corporation to the extent
of Rs. 156.30 lakhs each. In its turn SIDICO avails the refi-
nancing facility from IDBI under various schemes and raises
funds for financing different projects. As on 31.3.1987 the
SIDICO has advanced term loans amounting to Rs. 552.88 lakhs
to 574 industrial units including hotels. It has also subs-
cribed to the extent of Rs. 100.15 lakhs as share capital in
the joint sector ventures of Yuksom Breweries and Sikkim
Vanaspati. If the improved industrial climate in the state
is to be taken advantage of, then SIDICO has to play a much
more vital role and finance a number of projects in the
ensuing years. A few of the more important projects requi-
ring financial assistance during the annual plan period of
1988-89 are as under :

- | | | |
|----|-------------------|-------------|
| 1. | animal feed plant | 77.00 lakhs |
| 2. | bottling plant | 85.00 lakhs |

3. Sikkim Jewels (expansion)	99.00 lakhs
4. Milk Union	65.00 lakhs
5. Other projects	50.00 lakhs

Financial investment of the magnitude envisaged is likely to create liquidity problems in SIDICO. During the current year in addition to the release of the entire 30.00 lakhs of plan funds provided, the State Govt. had to provide funds to the extent of Rs. 33.00 lakhs by suitable diversion from non-plan resources, as a net addition to the plan outlay.

Taking into account the requirements ^{of} equity participation in Joint sector ventures, and the term loan commitments, an enhanced outlay of Rs. 100.00 lakhs has been proposed for the annual plan 1988-89.

6.1.7.2.2. Sikkim Flour Mills Limited :

This is a composite unit consisting of a flour milling unit and an Extruder Food Processing Plant. With a view to effect much needed improvement in the management and also to ensure reasonable returns on the investment made, the Flour Milling unit of the Company has been leased out. As regards the Extruder Food Processing Plant, there is an urgent need for installation of a Diesel Generating Set and it is proposed to be provided in the year 1988-89. Accordingly an outlay of only Rs. 3.00 lakhs has been projected under this scheme.

6.1.7.2.3. Cold Storage :

The project was initiated in the year 1986-87 at an estimated cost of Rs. 72.00 lakhs. The unit has availed Rs. 22.00 lakhs from SIDICO as terms loan and another Rs. 17.00 lakhs from Sikkim Flour Mills as investment contribution, The Central Investment Subsidy is likely to be around Rs. 16.00 lakhs. The entire amount of Rs. 10.00 lakhs provided during 1987-88 will be fully spend. For the year 1988-89 an amount

of Rs. 6.00 lakhs has been proposed to be provided, which will enable the unit to complete all remaining works.

6.1.7.2.4. Temi Tea Estate :

In view of the superiority in the quality, Sikkim Tea has fetched better ^{renumerative} prices in the Calcutta auctions. Programmes are underway to expand the acreage under tea plantation which will, in turn enable optimum utilisation of the installed capacity of the processing unit. It is proposed to acquire 100 acres of forest land for tea plantation under the direct control of the tea garden. To effect further improvement in the working of the Garden the feasibility of the formation of a corporate body is in an advanced stage of consideration. This will have the added advantages of enabling the unit to avail of institutional finance and lend the necessary operational flexibility to the enterprise.

To meet the requirement in terms of share capital for the proposed corporation an amount of Rs. 15.00 lakhs has been proposed during the annual plan 1988-89.

6.1.7.2.5. Sikkim Time Corporation :

Over the year SITCO has developed sufficient skills and absorbed the required technology in the field of watch making. As a part of the programme of expansion, a new project for manufacture of watch crowns and quartz clocks has been taken up.

Encouraged by the excellent performance of the unit, it has been decided to go into a collaboration venture with M/S Bharat Electronics Limited, Bangalore for establishing of Discrete Silicon Semi-Conductor Unit. As per the agreement arrived at, while BEL will provide assistance to SITCO in matters pertaining to technology, training of manpower, installation of Plant & Machinery, marketing of products etc.

the SITCO will undertake the manufacture of silicon semi conductors as a job work.

The project cost of Rs. 3.50 crores is proposed be financed as under :-

1.	Internal Resources of SITCO	Rs. 60.00 lakhs
2.	Central Investment subsidy	Rs. 40.00 lakhs
3.	Term Loan from SIDICO	Rs. 90.00 lakhs
4.	Contribution from State Govt.	Rs. 160.00 lakhs

Part of the State Govt. contribution has been met out of the 1987-88 plan outlay. It is essential to keep the loan element to the minimum in such a project, as it would be undesirable to increase the interest burden, especially because the rate of return in the field of electronics is not high.

It is therefore proposed to provide Rs. 100.00 lakhs for SITCO during 1988-89.

6.1.7.3. Industrial Survey & Report :

During the annual plan 1988-89 work in respect of preparation of specific project reports, feasibility studies, industrial profile studies etc. will be continued to be pursued with the help of reputed consultants. An outlay of Rs. 1.00 lakh has been projected for the purpose.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT - INDUSTRIES

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988 - 89	
		Approved	1985-86	1986-87	Approved	Anticipated	Proposed	of which
		outlay	Expen- diture	Expen- diture	outlay	Expenditure	outlay	capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
A.I.	Direction of Industries							
1.	Direction & Administration	7.00	0.45	1.08	1.00	1.00	1.50	-
2.	Incentives for New Ind.	15.00	-	-	5.00	5.00	5.00	-
3.	Information & Publicity	10.00	1.63	1.00	1.50	1.50	2.00	-
4.	District Information Centre Jorethang (CSS)	23.00	4.33	5.56	2.75	2.75	7.00	-
5.	District Industries Centre Gangtok (CSS)	25.00	1.69	2.90	5.25	5.25	7.00	-
II.	Industrial Estates	60.00	22.75	2.98	8.00	8.00	10.00	-
III.	Khadi & Villg. Ind. Board	75.00	15.00	20.00	18.00	18.00	20.00	-
IV.	Cottage Ind. Dev. Corp.	5.00	0.24	-	5.50	5.50	-	-
V.	Man Power Development	5.00	0.20	0.02	1.00	1.00	-	-
VI.	Appropriate Technology	5.00	-	-	-	-	-	-
	Sub- Total	230.00	46.29	33.54	48.00	48.00	52.50	-

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DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT : INDUSTRIES

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988-89	
		Approved	1985-86	1986-87	Approved	Anticipated	Proposed	of which
		outlay	Expen-	Expen-	outlay	Expenditure	outlay	Capital
			diture	diture				
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
B. Govt. Institute of Cottage Industries								
1.	Training	20.00	4.40	3.59	4.80	4.80	5.25	-
2.	Research Design Centre	0.30	0.04	-	0.40	0.40	0.50	-
3.	Lachung Centre	8.00	1.64	1.23	1.85	1.85	2.25	-
4.	Chungthang Centre	7.50	2.02	1.27	2.00	2.00	2.00	-
5.	Lachen Centre	7.00	1.06	1.35	1.95	1.95	2.25	-
6.	Pelling Centre	8.00	1.35	1.20	2.15	2.15	2.00	-
7.	Kewzing Centre	-	0.60	1.35	2.85	2.85	2.50	-
8.	Production & Marketing (Plan)	19.00	4.50	4.95	7.50	7.50	9.50	-
9.	Field Level Organisation	20.00	5.64	4.37	7.50	7.50	7.75	-
10.	Capital	10.00	4.00	3.96	1.00	1.00	5.00	5.00
	Total :-	100.00	25.25	23.27	32.00	32.00	39.00	5.00

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT : INDUSTRIES

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988-89	
		Approved	1985-86	1986-87	Approved	Anticipated	Proposed	of which
		outlay	Expen- diture	Expen- diture	outlay	Expenditure	outlay	capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
C. Medium Industries								
1.	Sikkim Industrial Development & Industrial Corp. Ltd.	60.00	18.00	27.00	30.00	63.00	100.00	100.00
2.	Sikkim Floor Mills Lts.	30.00	6.00	17.00	14.00	14.00	3.00	3.00
3.	Sikkim Time Corp. Ltd.	40.00	3.00	-	10.00	10.00	100.00	100.00
4.	Govt. Fruit Preservation Factory	80.00	10.40	24.00	15.00	15.00	-	-
5.	Industrial Survey & Report	5.00	0.47	0.50	1.00	1.00	1.00	-
6.	Tea Estate	135.00	30.00	36.00	30.00	30.00	15.00	15.00
7.	Fruit Presentation & Vegetable canning unit at Rothak	10.00	-	-	-	-	-	-
8.	Poli-chemical Corp.	10.00	0.17	-	-	-	-	-
9.	Cold Storage	-	-	-	10.00	10.00	6.00	6.00
	Sub-Total	370.00	68.04	104.50	110.00	143.00	225.00	224.00
	Grand Total :-	700.00	139.58	161.31	190.00	223.00	316.50	229.00

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6.2.

MINES & GEOLOGY

6.2.1. In consonance with the objectives envisaged in the VIIth Plan which primarily aimed at identification of mineral resources that have high commercial potential, efforts have been underway to conduct intensive exploratory studies backed up by scientific laboratory analysis. In order to accomplish these objectives, the need for improvement of the existing level of expertise and technical know how within the department has also been given due importance.

6.2.2. Out of the overall agreed outlay of Rs. 150 lakhs for the VIIth Plan, the progressive expenditure anticipated during the first three years is expected to be of the order of Rs. 97

lakhs. During this period of the plan, special attention had been accorded in the upgradation of the expertise available in the department as well as in bringing about considerable improvement of the facilities in the laboratory. On the basis of the data generated out of the investigation and exploratory activities conducted by the department, a comprehensive map with statistical details is proposed to be prepared shortly. Some of the more important areas where the occurrence of mineral deposits, have been more or less established are dolomite, graphite, silica, silliminite, coal, quartz etc. in addition to the known mineral deposits namely copper, zinc and lead concentrates. Geological investigation of quartzite in West District has been completed during the current year^{and} for purpose of commercial exploitation of these resources, the mining operation has been leased out to a private entrepreneur. The survey activities in respect of quartzite in the South ^{is also} district/ under progress. Comprehensive survey and geological investigation of the Rangeet Valley stretch as well as investigation and contour mapping of the hot spring at Phur Cha Chu in South district are well

under progress. In addition, investigation works to identify areas of coal deposits in the South - West districts is being continued and sampling / analysis in respect of graphite deposits in Chitterey in West district has been undertaken.

6.2.3. An outlay of Rs. 28.50 lakhs has been proposed in the 1988-89 annual plan, the schemewise details of which are outlined below.

6.2.3.1. DIRECTION & ADMINISTRATION :

An outlay of Rs. 9 lakhs has been proposed for meeting the administrative overheads of the department which inter alia includes suitable provision to meet additional liabilities likely to result from the pay revision, which is on the anvil. Apart from this, the outlay also takes into account maintenance of the existing equipments and acquisition of new equipment. The training of departmental officers will also be taken care of under this head.

6.2.3.2. MINERAL EXPLORATION :

The ongoing schemes relating to exploration of quartzite, coal, graphite, marble and talc will be continued and the volume of deposits of each of these will be ascertained through proper drilling operations. An outlay of Rs. 3 lakhs has been proposed for this purpose.

6.2.3.3. LIME & OTHER MINERALS :

Under this scheme the main item involves establishment of a pilot plant for rock cutting and polishing. The feasibility of setting up a lime manufacturing unit will also be explored. Besides, a mineral bottling plant is also envisaged. Keeping these in view Rs. 2.50 lakhs has been proposed.

6.2.3.4. DIKCHU MINES :

The preliminary exploratory operations of the Dikchu mines have established the prospects for commercial exploitation of the base metal deposits which are found to have a

fairly high percentage of copper. The Indian Bureau of Mines has recently finalised the detailed project report in this regard according to which the total financial implication likely to be involved in the project is estimated to be of the order of Rs. 9 crores. A token provision of Rs. 1 lakhs has been set aside for this project.

6.2.3.5. BUILDINGS :

A provision of Rs. 1 lakh has been proposed for the building programme which would involve extension of the existing building to accommodate the newly created sections like the petrology, micro-biology and the photology units.

6.2.3.6. SIKKIM MINING CORPORATION :

The Sikkim Mining Corporation has been concentrating in the production of low grade polymetallic complex ores comprising of copper, lead and zinc. According to the feasibility report prepared by the IBM and the GSI, the estimated availability of deposits will allow continuation of the mining operations towards deeper ore reserves and this is likely to last a few more years. Although the corporation has not been yielding the desired rate of returns due to certain inherent constraints, it is considered inevitable to sustain the mining operations and accordingly investment from the plan resources is proposed to be continued. The need for acquiring improved facilities in terms of machineries and equipments is also kept in mind in order to improve the operational efficiency and economy. An outlay of Rs. 12 lakhs has been proposed accordingly.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT : MINES AND GEOLOGY

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan	Annual Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89	
		Approved outlay	1985-86 Expenditure	1986-87 Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	47.50	12.32	10.00	8.00	8.00	9.00	-
2.	Mineral Exploration	30.00	1.02	4.00	4.00	4.00	3.00	-
3.	Lime & other minerals	8.50	-	3.05	3.00	3.00	2.50	-
4.	Buildings	4.00	1.00	1.00	3.00	3.00	1.00	1.00
5.	Dikchu Mines	10.00	3.60	1.00	5.00	5.00	1.00	-
6.	Sikkim Mining Corporation	50.00	12.00	12.00	12.00	12.00	12.00	12.00
	Total	150.00	30.04	31.05	35.00	35.00	28.50	13.00

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CHAPTER SEVEN7. TRANSPORT :

7.1.1. The plan outlay for the sector is Rs. 4468 lakhs of which Rs. 1470 lakhs is earmarked (MNP). The allocations for this sector are further sub-divided into two sub-sectors viz. roads & bridges (outlay Rs. 3740 lakhs - Rs. 1470 lakhs earmarked) and road transport including helicopter Rs. 728 lakhs (unearmarked).

7.1.2. The physical and financial achievement during the first three years of the Seventh Plan period have been analysed during the mid plan appraisal. On the basis of progress made during the first three years, an increase in the Seventh Plan allocation of the transport sector from Rs. 4468 lakhs to Rs. 5923 lakhs had been projected in the mid plan appraisal document as per details given below :-

(Rs. in lakhs)					
Sl. No.	Name of sub-sector	Seventh Plan outlay	Anticipated expenditure in first three years	Increase in outlay required	Resultant size of outlay
<u>EARMARKED (MNP) :</u>					
1.	Roads & Bridges	1470.00	737.48	420.00	1890.00
	Total (Earmarked)	1470.00	737.48	420.00	1890.00
<u>UNEARMARKED :</u>					
1.	Roads & Bridges	2270.00	1772.87	780.00	3050.00
2.	Road Transport including Helicopter Services	728.00	537.80	180.00	908.00
3.	Construction of Helipad & approach road for air field	Nil	Nil	75.00	75.00
	Total (Unearmarked)	<u>2998.00</u>	<u>2310.67</u>	<u>1035.00</u>	<u>4033.00</u> 3983.00
	<u>GRAND TOTAL :</u>	<u>4468.00</u>	<u>3048.15</u>	<u>1455.00</u>	<u>5923.00</u>

7.1.3. The primary reason for the increased outlay which would be required in order to achieve the physical targets laid down in the plan, is on account of the fact that the original outlay was based on the 1980 price levels. The consumer's price index has gone up by about 76% from 390 in 1980 to 688 in 1986.

7.2. ROADS & BRIDGES:

7.2.1.1. Sikkim being entirely hilly and criss-crossed by deep valleys and gorges, streams and rivers, the development of road net-work is of primary importance to the State, particularly since development of railways and waterways are not feasible and the air transport is of marginal utility only. Accordingly a master plan covering 15 years (1985-2000) was prepared to provide access to most of the Villages by 2000 A.D.

This was based on 1980 price level. Some works were taken up in accordance with master plan during the 6th plan period and the status of roads at the commencement of 7th plan was:-

- a) Standard surfaced road - 246 KM
- b) Standard unsurfaced road-505 KM
- c) Non standard road - 354 KM
- d) Non standard unsurfaced road-136 KM

The works which have spilled over from 6th plan to 7th plan are (a) improvement of pavement and surfacing of 41 KM length of unsurfaced roads (details on Annexure 'A'), (b) improvement of 118 KM of non standard roads (details on Annexure 'B'), (c) the first phase construction of 136 KM of new roads upto earthen formation level (details on Annexure 'C'), (d) construction of six numbers of major bridges and (e) seven numbers of minor bridges. The main thrust in the 7th plan is to

complete these spill over works, take up upgradation of the more deficient roads by widening and improvement over 196 KM of non standard roads upto mecadam level, taking up construction of a number of missing minor bridges and completion 60 of them, strengthening/replacing of 10 numbers of weak bridges, construction of 4 numbers of major bridges, in the second phase work (protection works, drains, macadam surfacing) on 254 KM of roads which have been completed upto earthen formation level and commence replacement works on weak pavement over 51 KM and complete 16 KM upto Bitumin level. In view of constraint of funds the target of earth cutting for constructing new roads have been kept at 115 KM only.

7.2.1.2. An expenditure of Rs. 2510.35 lakhs (earmarked portion Rs. 737.48 lakhs) is expected during the first three years of the plan period. The corresponding physical progress in respect of spill over works and the new works is summarised in the table below:

Name of Item	7th Plan target	Present status after first two years	Anticipated completion schedule
<u>Spill Over Works:</u>			
1) Improvement of pavement & surfacing of roads.	41 KM	Works on 15 KM already completed	1987-88

1.	2.	3.	4.	
2)	Completion upto final phase of low grade sections (upto bituminous surfacing)	118 KM	Work on 26 KM completed upto mecadam level. During 87-88 another 56 KM to be completed to mecadam level (Stage II) Thus by end of 1987-88, the length of 30KM would be fully completed and 76 KM completed upto phase II i.e. upto water bound mecadam level.	1988-89
3)	First phase construction of new roads upto earthen formation level.	136 KM	Work on 118 KM already completed	1987-88
4)	Completion of major bridges. (a) New bridges	3 Nos.	Bridge at Rabi Khola completed	Bridge at Rangla completed during 87-88 while bridge over Rangit to be ready during early 88-89.
b)	Replacement bridges	3 Nos.	All under construction, however work at Rimbi bridge presently postponed due to resource constraint.	The two bridges at Akar & Legship to be completed by 87-88.
5)	Completion of minor bridges	7 Nos.	Completed	
<u>New Works:</u>				
1.	Commencement & completion of widening & improvement of non standard roads upto water bound mecadam level.	196 KM	Carpeting works already completed on 4 KM & 51 KM more of improvement works expected to be completed by end of 1987-88.	1989-90
2.	Construction & completion of minor bridges in roads completed upto earthen formation.	60 Nos.	Already 18 Nos. completed & 20 Nos. more to be completed by end of current financial year.	1989-90

1.	2.	3.	4.
3. Commencement & completion of major bridges	4 Nos.	Works on 3 bridges at Ringyang, Rongpu & Thalongchu already commenced & on Barmelly khola to commence during current financial year.	1989-90
4. Replacement of weak bridges	10 Nos.	Work already commenced in 7 bridges and 2 Nos. already completed. Work on 3 bridges to be completed during current year.	1989-90
5. Commencement & completion of 2nd phase work (drains/protective works & mecadam surface on roads completed upto earthen formation level)	254 KM (154 KM on roads completed upto earthen level during 6th plan and 100 KM out of 136 KM which have spilled from 6th plan vide (3) above under spill over works).	Work already commenced on 152 KM and completed in 105 KM during first two years. Another 38 KM expected to be completed during 87-88. Works on further 39 KM proposed to be taken up during 1987-88.	some works may spill over to 90-91 due to fund constraints.
6. Commencement & completion of new roads upto earthen formation only.	115 KM	Work on 28 KM to be completed by end of 87-88 and works on further 31 KM to commence during 87-88.	-do-
7. Work on replacing the weak pavement to commence over 51 KM during 7th plan & completion of 16 KM upto bituminous level.	-	Commencement of works postponed due to fund constraint upto 88-89	-
8. Inter Village communication - construction of foot bridges	368 Nos.	109 nos. completed during first two years. Another 65 Nos. expected to be completed during 87-88.	1989-90

7.2.2. 1988-89 ANNUAL PLAN:

In view of the need to improve more non standard road and opening up of more areas commensurate with the plan outlay available, it is proposed to give priority to the completion of the spill over works of the sixth

Plan with a view to complete all of them by 1988-89. In view of this, the outlay proposed for new works under expansion and link roads has to be restricted. A minimum requirement of Rs. 1280 lakhs (earmarked Rs. 527 lakhs and unearmarked Rs. 753 lakhs) has been proposed for the 1988-89 annual plan.

7.2.2.1. EXPANSION:

7.2.2.1.1. Under the head expansion, all the spill over liabilities from the Sixth Plan are expected to be completed during 1987-88. An outlay of Rs. 432 lakhs is proposed under this budget head for the year 1988-89 as per details given in the subsequent paragraphs.

7.2.2.1.2. ROADS:

The stages of new road construction, similar to those of upgradation of deficient road, are firstly formation of earthen road by cutting, secondly, providing protection against the hill slopes disturbed due to earth cutting, drainage and water bound mecadam surface to be followed lastly by carpetting. A part of second stage construction (protection to hill slopes) has to be necessarily continued immediately after the completion of first stage due to the reason that ecological disturbance resulting from the disturbed hill slope invariably escalate if the roads are left at the stage of earth cutting formation level without protection, drainage and W.B.M. surface.

The entire first phase construction works of new roads upto earthen formation level over 136 KM which had spilled over from Sixth Plan are expected to be completed during 1987-88. During 1988-89 new construction works are proposed to be taken up at a cost of Rs. 382 lakhs in respect of items indicated at annexure 'D'.

7.2.2.1.3. MAJOR BRIDGES:

New bridges are required to be constructed over new roads to make them useful. Construction of major bridges at Barmelli Khola is proposed to commence during 87-88 and to be completed by 1989-90. Other major bridges on Rongpo-Rorathang, Sichey-Ranka and Chongrang-Kongri roads are proposed to be taken up during 1988-89. An outlay of Rs. 30.00 lakhs has been proposed for 88-89 under this head.

7.2.2.1.4. MINOR BRIDGES:

A number of minor bridges on other new roads are proposed to be taken up during 1988-89 on Rangrang-Dikchu, Rumtek-Ranka-Ray, Pakyong-Tarethang, Rongli-Rolep, Sichey-Ranka and Shipgyer approach road for which an outlay of Rs. 20.00 lakhs has been proposed

7.2.2.2. LINK ROADS:

Some of the villages are located far away from the configuration of roads proposed in the master plan. These have to be made accessible by providing short length link road. A provision of Rs. 25 lakhs has been proposed under this head.

7.2.2.3. INTER VILLAGE COMMUNICATION FOR PEDESTRIANS/ANIMALS:

Where roads are difficult to be laid or takes a long time to lay, due to terrain conditions, foot paths and foot bridges are being constructed. As against the Seventh Plan target of construction of 368 foot bridges on rural roads, 109 numbers have already been constructed and 65 more are expected during the current financial year. For the year 88-89, a provision of Rs. 70 lakhs has been proposed for the purpose.

7.2.2.4. REMOVAL OF DEFICIENCIES:

Emphasis has been laid on completion of all the spill over works under this head both for roads and bridges by 88-89. An outlay of Rs. 410 lakhs is proposed for the purpose as per details given in the subsequent paragraphs.

7.2.2.4.1. MAJOR BRIDGES:

Out of the spill over works from the Sixth Plan for construction of bridges, the one over Rabi Khola has already been completed during 86-87 and that over Pangla Khola during 1987-88. The remaining bridge over Rangit at Tashiding is now scheduled for completion by early 88-89. The works on new major bridges at Ringyang, Tholung Khola and the 650 ft. steel bridge and diversion of Dentam Uttarey Road are expected to spill over from the year 1987-88. The new steel bridge over the Dentam Uttarey Road is not included in the Seventh Plan but works had to be taken up since a 3 KM portion of Dentam Uttarey Road including the bridge over Singsor Khola were washed away last year due to heavy rains and consequent landslides. This road leads to the international border with Nepal and as such works had to be taken up on priority basis in accordance with directions of Govt. of India as well as security requirements. An outlay of Rs. 50 lakhs is proposed under this head.

7.2.2.4.2. MINOR BRIDGES:

All the seven numbers of minor bridges that spilled over from sixth Plan have been completed by 86-87. The on-going new works are proposed to be continued. An outlay of Rs. 35 lakhs has been proposed under this head.

7.2.2.4.3. IMPROVEMENT OF LOW GRADE SECTIONS:

The total road length of 118 KM which spilled over to the Seventh Plan, is proposed to be fully completed upto bituminous surface by 1988-89.

In case of new works, as against the Seventh Plan target of 196 KM, about 55 KM of improvement works are expected to be completed by 87-88. During the year 88-89, an outlay of Rs. 145 lakhs is proposed for completion of the spill over works from 87-88 and of Rs. 135 lakhs for new works like commencement of upgradation works of Makha-Yangang, Dikchu-Tintek, SBS and Rimbi Khechuperi Roads etc. as per details at annexure 'D'.

Thus the total outlay proposed for improvement of low grade section is Rs. 280 lakhs.

7.2.2.4.4. PROTECTION & SLOPE TREATMENT:

Due to topography of the region, the roads are affected by instability of slopes and extensive works are required for slope treatment. Due to fund constraint a provision of Rs. 45 lakhs comprising of Rs. 15 lakhs for spill over works and Rs. 30 lakhs for new schemes have been proposed.

7.2.2.5. REPLACEMENT:

An outlay of Rs. 120 lakhs is proposed as per details given in the following paragraphs:-

7.2.2.5.1. BRIDGES:

The spill over works from 6th plan at Akar and Legship are expected to be completed by 87-88. The works on the third bridge at Rimbi has been postponed for the present due to the relatively better condition of the existing bridges and due to resources constraint.

As against 7th plan target ^{of} replacement of 10 nos. of new bridges, work on 5 nos. is expected to be completed during 1987-88. An expenditure of Rs. 70 lakhs is proposed under this head which comprises of Rs. 30 lakhs for spill over schemes and Rs. 40 lakhs for new schemes.

7.2.2.5.2. IMPROVEMENT OF WEAK PAVEMENTS:

All the spill over works under this head from 6th plan are expected to be completed during 87-88. Some improvement works are expected to be continued during 88-89 over Gayzing-Pelling Road at a cost of Rs. 30 lakhs.

7.2.2.5.3. CULVERTS:

A number of cause ways on many existing roads need to be converted into culverts to ensure the safety of pedestrians and animals who have to negotiate the flood waters flowing through the causeways. An outlay of Rs. 20 lakhs has been proposed for 88-89 comprising of Rs. 5.00 lakhs and Rs. 15.00 lakhs for the spillover and new works respectively.

7.2.2.6. ADDITIONAL FACILITIES:

The existing store godown and Mechanical workshop at Gangtok constructed about three decades back have not only become too congested but also have become the sources of health hazards. The overloading of the godown due to lack of space is resulting in the development of severe stress in the structure, making it vulnerable. Further the explosives required for the construction works are also stored in the same godown due to non availability of space, and without any security precautions. A separate

explosive magazine at a safe place has become an urgent necessity. It has been planned that an area in the periphery of Gangtok would be acquired and construction of new store godown, explosive magazine and mechanical workshop buildings would be taken up. The area earmarked is likely to be available very shortly and works on the buildings can be started by the end of this financial year. A sum of Rs. 70.00 lakhs has been proposed for this purpose.

7.2.2.7. MACHINERY & EQUIPMENT:

A large gap exists between the number of machineries required to take care of the volume of work, for the timely implementation of construction works and keeping the road networks all the time open. Machines like bull dozers are indispensable for the restoration of large scale disruptions of the roads which take place during monsoon when the labourers are also not available readily as the villagers tend their fields. The proposal to buy a few important machineries in 88-89 to cover part of the gap is given in the Annexure 'E'. The proposed outlay for this purpose is kept at Rs. 70.00 lakhs.

7.2.2.8. CENTRALLY SPONSORED SCHEMES:

Rongpo-Rorathang-Rongli road, a road of economic importance, has been completed upto the earth cutting formation level. The bridges in the road are presently under construction. It is expected that the Central Aid for continuation of the second stage work on this road will be available in the year 1988-89. A provision of Rs. 15.00 lakhs as State's share has been proposed.

7.2.2.9. DIRECTION & ADMINISTRATION:

With a view to bring the services of the organisations nearer to the rural areas, by assigning the respon-

sibilities to the district officers of the department, the reorganisation of the department is being done to provide adequate staff in the pattern prevalent in other States. As the decentralisation would be done in phases, a provision of Rs. 45 lakhs is proposed to meet the expenditure on this account during 1988-89.

7.2.2.10. URBAN ROADS:

The road net work within the urban areas of the State is looked after by the Local Self Govt. Department. To improve these roads, a provision of Rs. 23 lakhs is envisaged.

7.2.3. The above plan proposal for 88-89 are summarised below: (Rs. in lakhs)

Name of Item	7th plan outlay	Outlay Proposed for 88-89
<u>EARMARKED:</u>		
1. Expansion	1065	432.00
2. Link Roads	100	25.00
3. Inter village communication	<u>305</u>	<u>70.00</u>
	<u>1470</u>	<u>527.00</u>
<u>UNEARMARKED:</u>		
1. Removal of deficiencies	1255	410.00
2. Replacement	540	120.00
3. Addl. facilities	50	70.00
4. Machines & Equipment	150	70.00
5. Centrally Sponsored Scheme	50	15.00
6. Direction & Administration	170	45.00
7. Urban Roads	<u>55</u>	<u>23.00</u>
	<u>2270</u>	<u>753.00</u>
<u>GRAND TOTAL:</u>	<u>3740</u>	<u>1280.00</u>

ANNEXURE 'A'LIST OF SURFACING & IMPROVEMENT OF ROADS SPILLED OVER TO THE SEVENTH PLAN:SURFACING OF ROADS

1. Makha	-	Dikchu	20 Kms.
2. Rimbi	-	Yuksom	21 Kms.
			<u>41 Kms.</u>

ANNEXURE 'B'IMPROVEMENT OF ROADS

1. Pelling	-	Rimbi	15 Kms.
2. Nayabazar	-	Legship	26 Kms.
3. Soreng	-	Kaluk	16 Kms.
4. Kaluk	-	Dentam	19 Kms.
5. Legship	-	Rabongla	26 Kms.
6. Singtam	-	Makha	16 Kms.
			<u>118 Kms.</u>

ANNEXURE 'C'ROADS TAKEN UP FOR CONSTRUCTION DURING 1985-86 AND SPILL OVER TO SEVENTH PLAN.

(In Km.)

Sl.No.	Description	Surfaced		Un-Surfaced	
		Std.	Non-Std.	Std.	Non-Std.
<u>A. STATE HIGHWAY</u>					
1.	Dikchu-Rangrang	-	-	8	-
<u>B. MAJOR DISTRICT ROADS</u>					
1.	Runtek-Ranka-Gangtok	-	-	23	-
2.	Rongli-Rorathang	-	-	10	-
3.	Raagpo-Rorathang	-	-	12	-
<u>TOTAL:</u>		-	-	53	-

Contd/-

1.	2.	3.	4.	5.	6.
<u>C. OTHER DISTRICT ROADS:</u>					
1. Budang-Malabassey	-	-	-	10	-
2. Raley-Samdong	-	-	-	10	-
3. Chuwater-Pedam	-	-	-	10	-
4. Darap-Nambooo	-	-	-	8	-
5. Pakyong-Tareythang	-	-	-	8	-
6. Rongli-Dalapchen	-	-	-	9	-
7. Pakyong-Karthuk	-	-	-	2	-
8. Lingjey-Bhusuk	-	-	-	8	-
9. Rayong-Tinkitam	-	-	-	18	-
<u>TOTAL:</u>	-	-	-	83	-

SIKKIM PUBLIC WORKS DEPARTMENT (ROADS & BRIDGES)
DETAILS OF PROJECTS/SCHEMES PROPOSED DURING 1988-89- ANNUAL PLAN

S.No:	Project	Scheme	Outlay 1987-88	Proposed Outlay 1988-89
1.	2.	3.	4.	5.
I. MAJOR HEAD-				
<u>REMOVAL OF DEFICIENCIES:</u>				
A. MINOR HEAD-MISSING MAJOR BRIDGES.				
(a) Spillover Schemes:				
(1)	Rangiet on Tashiding road	Completion of on going works	5.00	5.00
(2)	Ringyang Khola	-do-	5.00	5.00
(3)	Tholung Khola	-do-	10.00	7.00
(4)	650'-0" Span Steel suspension bridge over the diversion of Dentam Uttarey road.	-do-	-	33.00
		SUB TOTAL:	<u>20.00</u>	<u>50.00</u>
B. MINOR HEAD - MISSING MINOR BRIDGES:				
(a) Spillover Schemes:				
(1)	04 Bridges on Machong Rolep Road.	Completion of on going works	20.00	15.00
(2)	Bridge on Rorathang Rongli Road.	-do-	10.00	10.00

1.	2.	3.	4.	5.
(3)	Bridges on Rumbek - Ray-Ranka Road	Completion of on going works	5.00	10.00
<u>Sub-Total:</u>			<u>35.00</u>	<u>35.00</u>

C. MINOR HEAD - IMPROVEMENT OF LOW GRADE SECTION:

(a) Spillover Schemes:

(1)	Nayabazar-Legship (26)	Continuation of ongoing protection & carpetting works	40.00	40.00
(2)	Soreng-Kaluk (16)	Completion of ongoing drainage & carpetting works	20.00	25.00
(3)	Kaluk-Dentam (19)	Commencement of carpetting works.	15.00	20.00
(4)	Rimbi-Yuksom (22)	Continuation of carpetting works.	5.00	10.00
(5)	Pabong-Simchuthang (6)	Completion of second phase of upgradation works.	10.00	10.00
(6)	Simchuthang-Yangang (14)	-do-	15.00	postponed.
(7)	Khamdong-Lingzey-- Tintek Penlong (20 Km part length)	Continuation of upgradation work and commencement of carpetting.	<u>15.00</u>	<u>40.00</u>
<u>Sub-Total:</u>			<u>120.00</u>	<u>145.00</u>

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1.	2.	3.	4.	5.
b. <u>NEW SCHEMES:</u>				
1.	Makha-Yangang (22)	Commencement of second phase of upgradation and carpetting works	10.00	30.00
2.	Rimbi-Khechiperi(11)	Commencement of completion of sectional improvement & drainage	6.00	20.00
3.	D.S.M. (27)	Improvement (widening only on part length.	-	10.00
4.	Tintek-Dikchu (15)	Commencement and completion of carpetting & drainage on 3 Kms. including Dikchu Bazar yard	-	10.00
5.	SBS. (19)	Commencement & completion of improvement works on part length	-	10.00
6.	Other minor improvement works.	Short length improvement on deficient roads which cannot be taken up for improvement in near future	5.00	40.00
7.	Urban Roads	Improvement of Urban roads.	<u>10.00</u>	<u>15.00</u>
		<u>Sub Total:</u>	<u>31.00</u>	<u>135.00</u>
D. <u>PROTECTION & SLOPE TREATMENT:</u>				
(a)	Spill-over schemes:	Completion of on going works.	14.00	15.00
(b)	New Schemes:	Commencement of new schemes.	<u>22.00</u>	<u>30.00</u>
			<u>36.00</u>	<u>45.00</u>

1.	2.	3.	4.	5.
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II. MAJOR HEAD - REPLACEMENT

A. MINOR HEAD - MISSING BRIDGES

(a) Spill over Schemes

(1)	Akkar Bridge	Completion of work physically in 87-88	25.00	10.00 (Financial liability)
(2)	Legship Bridge	-do-	20.00	20.00
<u>Sub Total:</u>			<u>45.00</u>	<u>30.00</u>

(b) NEW SCHEMES:

(1)	Mamring Bridge	Commencement of construction.	5.00	25.00		
(2)	Maneychu on D.S.M. Road	Commencement and completion of strengthening works.				
(3)	Det Khola on D.S.M. Road	-do-				
(4)	Tare Khola on D.S.M. Road	-do-				
(5)	Sankalang Khola on D.S.M. Road	-do-			5.00	15.00
(6)	Gour Khola on D.S.M. Road	-do-				
(7)	Sikkip bridge on Sikkip Vok road	-do-				

SUB TOTAL 10.00 40.00

B. MINOR HEAD-WEAK PAVEMENT

NEW SCHEMES:

(1)	Legship-Geyzing	(16)	Continuation of surface strengthening including carpetting.	13.00	(postponed)
(2)	Geyzing-Pelling	(10)	Continuation of improvement work	10.00	30.00
<u>SUB TOTAL:</u>				23.00	30.00

C. MINOR HEAD- CULVERTS

(a)	Spillover Schemes		Completion of on going works	5.00	5.00
(b)	Schemes New		Commencement of new work.	7.00	15.00
<u>SUB TOTAL:</u>				12.00	20.00

III. MAJOR HEAD - (7) (1) (3) EXPANSION OF NETWORK:

A. MINOR HEAD- NEW ROADS

(a)	Spill over Schemes				
(1)	Phong Berniok	(24)	Protection work.	15.00	15.00

1.	2.	3.	4.	5.
(2)	Duga Pacheykhani (7th Km part length)	Continuation of protection drainage & W.B.M. Surface	10.00	20.00
(3)	Legship Tashiding (12)	Commencement of drainage & W.B.M. Surface.	10.00	20.00
(4)	Sikkip Vok (8 Km part length)	Commencement of protection, drainage.	-	15.00
(5)	Sombaria Puretar (13)	Commencement of protection works	-	10.00
(6)	Gyava Tikzyak (5)	Commencement & completion of protection, drainage & WBM surface	-	15.00
(7)	Ralong Phamthang (16)	Commencement of protection drainage & WBM Surface	5.00	15.00
(8)	Chuwater Pendam (16)	Commencement of protection work & WBM surface.	-	15.00
(9)	Dalapchen Rongli (9)	Continuation of protection work & WBM surface.	15.00	20.00
(10)	Rayong Tinkitam (18)	Commencement of protection works	-	15.00
(11)	Dikchu Rangrang (8)	Continuation of protection works	15.00	25.00

(137)

1.	2.	3.	4.	5.
(12)	Rumtek-Ranka Living (22)	Continuation of protection works in part length	10.00	30.00
(13)	Darap-Nambo	(6) Commencement of protection works.	10.00	15.00
(14)	Diversion along Dentana-Uttaray road (3 Km)	Completion of work	-	15.00
(15)	Sichey-Ranka	Commencement of second phase work.	10.00	(postponed)
(16)	Tong-Shipgyer (6)	Completion of formation cutting	10.00	10.00
(17)	Melli-Turuk (7)	-do-	10.00	20.00
(18)	Longrang-Kongri	Continuation of formation cutting	20.00	30.00
(19)	Chakung Khaniserbong- Reshi	-do-	20.00	30.00
(20)	Rangpo-Korathang-Rongla part length	Protection works.	-	20.00
<u>Sub Total:</u>			<u>160.00</u>	<u>355.00</u>

b) NEW SCHEMES:

1.	Construction of New Roads.	Commencement of construction of new roads	10.00	27.00
B.	<u>MINOR HEAD-MISSING MAJOR BRIDGES</u>			
	<u>NEW SCHEMES:</u>			
(1)	Bridges on New Roads	Commencement of construction of new bridges	25.00	30.00
C.	<u>MINOR HEAD-MISSING MINOR BRIDGES:</u>			
	<u>NEW SCHEMES:</u>			
(1)	Bridges on other New Roads.	Commencement of work.	<u>10.00</u>	<u>20.00</u>

PURCHASE OF MACHINERIES DURING 1988-89

ANNEXURE - I E

Sl.No.	Machineries	Required according to norm in the existing roads	Existing as on 31.3.88	Deficiency	Proposed 1988-89	Shortfall
1.	Bulldozer	41 Nos.	24 Nos.	41%	2 Nos.	36%
2.	Road Roller	25 Nos.	21 Nos.	16%	1 No.	12%
3.	Air Compressor	24 Nos.	17 Nos.	29%	-	29%
4.	Tata Truck	8 Nos.	8 Nos.	Nil	-	Nil
5.	Hydraulic Crane	4 Nos.	2 Nos.	50%	1 No.	25%
6.	Asphalt Mixer	10 Nos.	9 Nos.	10%	-	10%
7.	Tar Boiler	10 Nos.	9 Nos.	10%	-	10%
8.	Mobile Crane 8 tonner	4 Nos.	1 No.	75%	1 No.	50%
9.	Loader	4 Nos.	2 Nos.	50%	1 No.	25%
10.	Concrete Mixer	8 Nos.	7 Nos.	12%	-	12%
11.	Concrete Vibrator	16 Nos.	8 Nos.	50%	4 Nos.	25%
12.	Water Pump	4 Nos.	4 Nos.	Nil	Nil	Nil
13.	Bitumen Tanker	4 Nos.	Nil	100%	4 Nos.	50%
14.	Bitumen Storage Tank	8 Nos.	Nil	100%	4 Nos.	50%
15.	Diesel Storage Tank	4 Nos.	2 Nos.	50%	2 Nos.	Nil

ANNEXURE - FLIST OF VILLAGE COVERED BY THE ROADS1985-86

<u>Districts</u>	<u>Category A</u>	<u>Category B</u>	<u>Category C</u>
EAST	1. Lingzey	1. Ranka	-
	2. Lingdum	2. Tephyak-Mendu	-
	3. Samdong	2. Ray	-
	4. Kambal	-	-
	5. Raley	-	-
	6. Amba	-	-
	7. Tarethang	-	-
WEST	1. Malbasey	-	-
SOUTH	1. Rayong	-	-
NORTH	-	-	1. Gangtok
TOTAL :	9	3	1

1986-87

EAST	1. Luing	-	-
	2. West Pendam	-	-
WEST	1. Karthok	-	-
SOUTH	1. Tinkitam	1. Parbing	-
NORTH	-	-	-
TOTAL :	4	1	-

1987-88

EAST	1. Namboo	1. Mulukay	-
	-	2. Barbing	-
WEST	-	1. Gangyap	-
		2. Suldung	-
SOUTH	1. Paiyong	1. Chanpey Lakha	-
NORTH	-	1. Ship Gyer	-
TOTAL	2	6	-

DRAFT ANNUAL PLAN 1988-89-DEVELOPMENT SCHEMES/PROJECTS

GN - 2

DEPARTMENT: ROADS & BRIDGES

RS. IN LAKHS

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Removal of Deficiencies	1255.00	353.53	411.68	320.00	320.00	410.00	410.00
2.	Replacement	540.00	77.25	106.47	135.00	135.00	120.00	120.00
3.	Expansion	1065.00	104.40	156.12	225.00	225.00	432.00	432.00
4.	Link Roads	100.00	18.25	16.71	15.00	15.00	25.00	25.00
5.	Additional Facility	50.00	0.14	28.80	20.00	20.00	70.00	70.00
6.	Inter Village Communication for pedestrians & animals	305.00	60.00	75.00	70.00	70.00	70.00	70.00
7.	Machinery & Equipment	150.00	48.81	49.63	58.00	58.00	70.00	70.00
8.	Centrally Sponsored Scheme	50.00	8.11	10.75	15.00	15.00	15.00	15.00
9.	Direction & Adm.	170.00	20.15	28.55	42.00	42.00	45.00	-
10.	Urban Roads (Implementing Deptt. LSG)	55.00	6.50	9.50	20.00	20.00	23.00	23.00
TOTAL:		3740.00	697.14	893.21	920.00	920.00	1280.00	1235.00

(141)

7.3. ROAD TRANSPORT (INCLUDING HELICOPTER)

7.3.1.1. Sikkim is not connected by rail and the transport system in the State is exclusively dependent on vehicular transport. Air facilities are available for passengers on a limited scale with introduction of a helicopter service towards the end of 1986-87 but this is confined to the Gangtok Bagdogra Sector. The primary responsibility of satisfying the transportation requirements for passengers and for goods to the State and within the State is borne by the Sikkim Nationalised Transport, a departmental undertaking. The Seventh Plan has laid emphasis on augmentation of fleet strength of SNT, with efforts to reduce operational costs, opening up of new routes taking into account the basic needs, improve operational efficiency by expanding the workshop facilities and providing better passenger amenities.

7.3.1.2. The approved outlay for this sector is Rs. 729 lakhs for the Seventh Plan excluding helicopter service which was introduced only last year. During the first three years an expenditure of Rs. 487.80 lakhs is likely to be incurred by SNT. Besides an expenditure of Rs. 50 lakhs is expected during the current financial year on helicopter services. An increase of Rs. 180 lakhs has been proposed in the mid plan review under this sector, (Rs. 150 lakhs for Helicopter Service and Rs. 30.00 lakhs for SNT). The details of plan outlay, expenditure during the first three years. increased outlay required in the various sub-sectors are tabulated in the statement below:

(143)
(Rs. in lakhs)

Name of Items	7th Plan Outlay	Expenditure during first three years	Increase in outlay proposed	Resultant size of plan
<u>(UN EARMARKED)</u>				
1. Helicopter Service	-	50.00 (only in 86-87)	150.00	150.00
2. SNT				
a) Management & Operation	50.00	43.86	20.00	70.00
b) Tools & Plants	30.00	18.21	Nil	30.00
c) Driver training School	-	1.00	3.00	3.00
d) Purchase of fleet	348.00	289.84	57.00	405.00
e) Workshop facilities	300.00	134.89	(-50.00)	250.00
T O T A L :	728.00	537.80	180.00	908.00

7.3.2. HELICOPTER SERVICES:

7.3.2.1. The only road link with the rest of the country namely the Gangtok Siliguri road, is vulnerable to frequent disruption due to landslides etc. The uncertain political situation in the Darjeeling district has also aggravated the problem further. Hence the question of establishing an airlink with the rest of the country had been actively pursued by Government for quite sometime. Recently a site for building a small airport has also been selected. Pending introduction of regular air services, it had been felt that helicopter service should be organised not only for journeys between Gangtok and Bagdogra but also to provide service was also a convenient mode of transport to the districts. The helicopter

to be used to promote tourism particularly for arranging pleasure trips over the snow ranges. Negotiations were held with the Helicopter Corporation of India who agreed to place a helicopter at the disposal of Sikkim Government on lease basis. The State Government has to pay a monthly hire charge and hourly rate for actual utilisation.

7.3.2.2. The Helicopter Service in the State was introduced only in February, 1987 and as such no plan provisions were available. A provision of Rs. 50 lakhs was agreed to for 1987-88 and this will be fully utilised. An outlay of Rs. 50 lakhs is proposed for the purpose in the 1988-89 Annual Plan, as well.

7.3.3. ROAD TRANSPORT (S.N.T.) :

7.3.3.1. During the first three years an expenditure of Rs. 464.57 lakhs is expected to be incurred under this sub-sector. The bulk of this expenditure amounting to Rs. 275.72 lakhs was incurred for augmentation of the fleet. During the first two years 32 number of buses and 33 numbers of trucks were purchased. During the year 1987-88, 19 numbers of buses and 11 numbers of trucks are proposed to be procured. However, on account of the difficult terrain and the conditions of the roads, vehicles have to be replaced every seven years. Thus despite the procurement of vehicles the over all fleet strength has increased only marginally as per details given below:

Name of vehicles	Fleet Strength			
	1.4.85	1.4.86	1.4.87	1.4.88 (anticipated)
1. Buses	91	94	101	111
2. Trucks	150	152	153	158

In addition, attention needs also to be paid to upgrade the infrastructural facilities of the departmental repair workshop which ^{is} being shifted to Ranipool, away from a congested area within Gangtok town. Works were also taken up to improve the facilities for passengers and goods at various points within the State as well as at Siliguri, which is the nearest rail head for the State. The SNT has recorded a growth of above 15% in passenger and goods traffic. The annual number of passenger transported has gone up from 5.40 lakhs at commencement of Seventh Plan to 7.0 lakhs during 1986-87 and is expected to reach 7.50 lakhs by end of the current year. Similarly the quantum of goods lifted has also gone up during this period from 1.45 lakhs MT during 1984-85 to 1.55 lakh MT during 1986-87 and is expected to reach 1.60 lakh MT during 1987-88.

7.3.3.2. Annual Plan 1988-89 :

The annual plan proposal of Rs. 175 lakhs has been formulated keeping in view the over all strategy of providing passengers and goods traffic in as wide a scale as possible within the State, maintain traffic linkage with the base town of Siliguri, improving the workshop facilities to the extent permissible, and provide passenger amenities. Efforts have also been made to cater to the sudden increase in the demand for transport particularly goods and petrol by the defence forces in the area. The scheme wise details are as under :

7.3.3.2.1. Management and Operation :

apart
Considering the fact that the SNT from meeting the social obligations ^{is} providing transport service, also earns revenue for the State Government, stress has been laid on gearing up the organisation to achieve optimal operational efficiency. The outlay proposed for the scheme is meant for

meeting the over heads of establishing and providing in-service training facilities to Senior and middle order management on the modern management techniques. Accordingly an outlay of Rs. 13 lakhs is proposed for the purpose.

7.3.3.2.2. Tools & Plants:- The departmental workshop catering to repair and maintenance services of all the Government vehicles are required to be provided with the requisite tools, equipment and machineries. In addition a central store adequately stocked with quality spare parts is maintained by the department. An outlay of Rs. 7 lakhs is accordingly provided in the Annual Plan 1988-89 for purchase of items like Degreasing plant, Cylinder block boring Machine, Valve seat grinding Machine, Valve refacing machine, Radial drill machine, Overhang crane, Honing machine, Surface grinder, Winch machine, Crane, Hand buffing machine and Hydraulic Jack (trolley type), to the extent feasible.

7.3.3.2.3. Other Scheme

Driver training School : An outlay of Rs. 1 lakhs for meeting the expenditure on driver training school at Rangpo is proposed in consonance with a like outlay available during 1987-88.

7.3.3.2.4. Acquisition of fleet :

The policy of increasing the fleet strength takes into consideration the need to replace the old vehicles upon completion of seven years of service in accordance with the prescribed norms for hill areas. At present the SRT has a fleet strength of 254 vehicles, consisting of 101 buses and 153 trucks. For effective operation it is proposed to replace 9 numbers buses and 6 numbers trucks which are over aged during the year 1987-88 and procure at least 20 nos. of buses and a few tankers during 1988-89. For the purpose an outlay of Rs. 84 lakhs is envisaged. Procurement of

tankers has become extremely important in view of new requirements projected by the defence services. The requirements regarding trucks will be met by hiring.

7.3.3.2.5. Workshop facilities :

The improvement of workshop facilities is an integral part of transport planning and operation. In accordance with the perspective programme formulated for this, it is proposed to shift in stages the central workshop from Gangtok to Ranipool (outlay proposed Rs. 35 lakhs). In addition booking office cum godown cum residence facilities which are under construction at Geyzing during 1987-88 are expected to be completed during 1988-89 (Provision Rs. 6.0 lakhs). The existing petrol pump and storage complex at Jorethang which at present is located in the heart of Jorethang town is proposed to be shifted in accordance with the master plan prepared for the town at a cost of Rs. 5 lakhs. Booking office cum residence at the interior places like Rhenock are also proposed to be commenced next year. The godown extension, improvement of yard and installation of weigh bridge works at Siliguri at a cost of about Rs. 20.00 lakhs are expected to commence during 1987-88 with an expenditure of about Rs. 12 lakhs spilling over to 1988-89. An amount of about Rs. 12 lakhs would be required to meet the second installment of the residential accommodation which is proposed to be purchased at Jorethang from the State housing board during 1987-88, with the payment spread over three years.

For the above purpose an outlay of Rs. 70 lakhs is envisaged in the 1988-89 programme.

7.3.3.3. The above 1988-89 Plan proposal in road transport sub-sector are summarised below :-

Name of Items	(Rs. lakhs)	
	7th Plan outlay	Outlay proposed for 1988-89
1. Helicopter Service	-	50.00
2. S.N.T.		
(a) Management & Operation	50.00	13.0
(b) Tools and Plants	30.00	7.0
(c) Driver training school	-	1.0
(d) Purchase of Fleet	348.00	84.0
(e) Workshop facilities	300.00	70.0
T O T A L : -	728.00	225.00

7.4. The annual plan proposals for 1988-89 in transport sector are summarised below :-

Name of sub-sector	(Rs. in lakhs)	
	7th Plan outlay	outlay proposed for 1988-89
<u>Earmarked</u>		
i) Roads & Bridges	1470.00	527.00
<u>Unearmarked</u>		
i) Roads & Bridges	2270.00	753.00
ii) Road transport		
a) Helicopter Service	-	50.00
b) S.N.T.	728.00	175.00
T O T A L :-	4468.00	1505.00

DRAFT ANNUAL PLAN 1988-89-DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT: ROAD TRANSPORT (INCLUDING HELICOPTER SERVICES)

GN-2
RS. IN LAKHS

Sl.No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expen- diture	Annual Plan 1986-87 Expen- diture	Annual Plan 1987-88 Approved Outlay	Anticipat- ed Expen- diture	Annual Plan 1988-89 Proposed Outlay	Of which Capital
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Management	50.00	17.00	14.86	12.00	12.00	13.00	-
2.	Tools & Plant	30.00	8.81	3.40	6.00	6.00	7.00	-
3.	Purchase of fleet	348.00	88.14	106.70	95.00	95.00	84.00	84.00
4.	Workshop facilities	300.00	23.82	54.07	57.00	57.00	70.00	70.00
5.	Other Schemes	-	-	-	1.00	1.00	1.00	-
6.	Helicopter Service	-	-	-	50.00	50.00	50.00	-
TOTAL:		728.00	137.77	179.03	221.00	221.00	225.00	154.00

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CHAPTER EIGHT8. SCIENCE, TECHNOLOGY AND ENVIRONMENT :

8.1. Science and Technology : In the approach to the Seventh Plan, due emphasis has been laid on dovetailing of Scientific and Technological inputs with the Planning systems, so that these result not only in positive technological advancement but also lead to qualitative improvement in the lives of the ordinary people. With these objective in mind certain definite action areas have been identified in the Seventh Plan which includes promotion of Scientific temper, popularizing of Science, award of fellowship grants to individuals for conducting research studies in relevant disciplines, dissemination of information on Scientific and Technological break throughs, strengthening of Sikkim Science Society etc.

8.1.2. In the absence of a separate administrative set up for this area of development, the overall task of coordinating the various activities involved is vested in the Planning and Development Department. Although the creation of a separate body as a State Science Council have been suggested by the Planning Commission, this is however not considered feasible at this stage considering the smallness of the State, dearth of highly qualified specialists in various disciplines, absence of educational and research institutions, the high cost involved in constituting a separate body, etc. In these circumstances it has been considered expedient to continue to strengthen the Sikkim Science Society and allow it to grow into a mature body.

8.1.3. Review :

The total agreed outlay for the Seventh Plan is Rs. 22 lakhs against which the expenditure recorded was of the order of Rs. 2.78 lakhs in 1985-86 and Rs. 7.2 lakhs in 1986-87.

The activities that were covered in the initial two years of the plan include grant for establishing a tissue culture laboratory, installation of direct satellite receiving TV sets in the districts and sub-divisional head quarters, financial assistance for conducting research studies on mushroom cultivation, grant to Namchi district hospital for establishment of a medical research library, and a number of agricultural related research and development schemes implemented under the auspices of the Sikkim Science Society.

8.1.4. 1987-88 ANNUAL PLAN :

For the 1987-88 Annual Plan the total approved outlay is Rs. 7 lakhs. The list of activities envisaged during the year includes strengthening of the remote sensing cell in the Forest Department in terms of equipments for analysis and interpretation of aerial photographs and satellite imageries; fellowship grants to research scholars; organizing seminars and competition in the field of Science and Technology, strengthening the Sikkim Science Society; pilot projects on cultivation of bamboo shoots, medicinal herbs, floriculture and various research studies including bio-medical, geological and thermological studies. The progressive expenditure up to the first quarter is Rs. 1.30 lakhs of which Rs. 0.30 lakhs was incurred for organizing the national seminar on futurology under the auspices of Sikkim Government Degree College and the remaining amount of Rs. 1 lakhs was released to the Sikkim Science Society for establishing a science laboratory and for publication of science journals as well as organizing of a seminar. Proposals in respect of the other specific area of activities as envisaged in the plan are being taken up and it is expected that the total provision for the year will be fully utilised.

8.1.5. ANNUAL PLAN PROPOSAL 1988-89:

In the 1988-89 Annual Plan, the activities envisaged will generally be a continuation of the on going schemes & programmes broadly directed towards encouraging and promoting science and technology. The Sikkim Science Society will continue to be supported. Further while the agriculture and related sectors will continue to receive attention, a much greater effort will be made towards identifying unexplored areas where scientific and technological inputs can be fruitfully applied like for instance in the fields of bio medical science, geology, archaeology etc. The available talents in the concerned departments will be mobilized by ensuring closer involvement of the various department in the process of identifying action areas, formulating relevant schemes and their implementation.

A total outlay of Rs. 10 lakhs has been proposed for the Annual Plan 1988-89 and the scheme wise details of which have been detailed below.

8.1.5.1. Sikkim is the only area in the country where large cardamom is grown. The large scale occurrence of diseases effecting Cardamom plantation and its degenerating impact on the productivity of this crop has been a matter of serious concern. In the absence of organized research efforts in this regard there are no known treatment measures to counteract such vital diseases which are equidemic in form. In order to encourage research studies in this area it is proposed to provide the Cardamom Board with requisite research and development funds. In addition to cardamom, the Board also envisages specific studies to explore the prospects of cultivating a few selected varieties of spices like vanilla, black pepper, citronella, menthol etc. For this purpose a lumpsum provision of Rs. 0.50 lakhs has been proposed.

8.1.5.2. The existing laboratory of Mines and Geology department has been instrumental in facilitating scientific analysis and investigation of geological studies particularly in regard to mineral explorations and study of soil stability. The facilities in the laboratory however requires upgradation in terms of modern machinery and equipments, so that this can serve as a central facility for a number of departments. Keeping this in mind an outlay of Rs. 2 lakhs has been proposed.

8.1.5.3. In the field of medical research, one area where research efforts will be taken up is that pertaining to the traditional Tibetan system of medicine commonly referred to as the 'Amji' system. Experimental studies are already under way for treatment of cases of gall bladder stones diseases which is widely prevalent in the State. It is also necessary to undertake surveys in respect of goitre, skin diseases etc which are peculiar to the State. It is also considered necessary to keep abreast of latest developments in the field of medical sciences and for this purpose it is proposed to build up a central medical centre fully equipped with audio visual facilities including references and reading materials. An outlay of Rs. 1.5 lakhs has accordingly been proposed under this scheme.

8.1.5.4. The absence of a fully equipped library in the State has been a handicap for local research enthusiasts. It is therefore proposed to establish a state science library in the administrative building of the Education Department which can cater to the interests belonging to various disciplines. Apart from reading materials, the library will also be equipped with audio visual equipments like over-head projectors. For this purpose an outlay of Rs. 2 lakhs has been proposed.

8.1.5.5. There are a number of research activities being taken up under the auspices of the Sikkim Science Society. This body will continue to be provided funds for the purpose of playing a catalytical role in fostering the development of science and technology in the State and for this purpose a provision of Rs. 1.50 lakhs has been proposed.

8.1.5.6. Sikkim is endowed with a wealth of old and ancient monuments which are not only regarded with religious veneration but are also objects of archaeological and historical significance. There are many old monasteries with unique architectural designs and adorned with the rarest collection of frescos and intricate wooden and stone works which are gradually decaying and generally in a state of ruin. Preservation and conservation of these monuments of historical and religious significance require a fairly high degree of skill in conservation. A beginning has been made in the extraction of frescos of Sinon monastery with the help of conservation experts based in Lucknow. Considering the dimension of such conservation works involving hundreds of old monasteries, it is considered expedient to take up in a selective manner work relating to restoration and building up of skills in this field. For this purpose a total provision of Rs. 2 lakhs has been proposed.

8.1.5.7. The scheme of awarding fellowship grants to scholars for undertaking research studies will also be continued. It is also proposed to organize seminars and symposiums on science and technology with a view to developing a scientific temper in the State. A token provision of Rs. 0.50 lakhs has been proposed for this purpose.

8.2. ENVIRONMENTAL PROGRAMMES:

8.2.1. Programmes for preservation of environment, conservation of ecology and control of pollution had been launched in the VIIth Plan with a total outlay of Rs. 58 lakhs. Although Sikkim enjoys a comparatively better ecological situation than many other States, precautionary measures will have to be taken to ensure that there is no deterioration in the ecological balance and the threats to environment that are there in the face of rapid development activities are avoided.

8.2.2. During the first two years of the plan, progressive expenditure amounting to Rs. 14.3 lakhs was recorded. The approved outlay of Rs. 9 lakhs for the year 1987-88 is expected to be fully utilised. During the initial years of inception of this programme, schemes relating to intensive plantation in barren lands, afforestation around monasteries, environmental sanitation, etcetra were implemented. A notable achievement has been in the development of a botanical garden at Rumtek which will be further developed as a biosphere reserve. The afforestation efforts have been given a fillip with the active involvement of schools. While provision of the Water Pollution (Prevention and Control) Act had been extended to the State, necessary steps are being taken in regard to extension of the Act relating to Air Pollution. Environmental awareness and educational programmes were also undertaken and in addition recreational parks have been established at various places.

8.2.3. In the 1988-89, the existing schemes will be continued with greater emphasis on improving awareness of the threats to ecology and involvement of public institutions especially in the field of education. The outlay proposed is Rs. 16 lakhs for the annual plan. Details of the schemes

proposed are outlined in the following paragraphs.

8.2.3.1. EDUCATION AND TRAINING : RS. 1.50 LAKHS.

In order to develop general awareness on the need for environmental conservation and ecological balance, intensive education and publicity campaign is proposed to be organised. For this purpose educational literatures and pamphlets, posters and banners and other publicity instruments will be utilised. The use of audio visual aids is also envisaged.

more intensive effort will be made towards mobilising students' support in the implementation of these programmes. Accordingly, school programmes involving lectures, essay competition, etc. are also contemplated. With these in view, a total outlay of Rs. 1.50 lakhs is proposed.

8.2.3.2. ENVIRONMENTAL SANITATION : RS. 4.00 LAKHS.

Basic sanitation facilities are proposed to be developed in certain localities including institutions where such amenities are inadequate or non-existent. Accordingly, a comprehensive environmental improvement programme comprising of various elements such as tree plantation, drainage, latrines, garbage disposal etc. have been contemplated at Manul, Phurchachu, and Legship. In the Phodong monastery, apart from construction of sanitation facilities, it is also proposed to develop a park and garden and undertake comprehensive landscaping of the monastery surroundings. For the above schemes a total outlay of Rs. 4 lakhs has been projected.

8.2.3.3. INTENSIVE PLANTATION : RS. 5.00 LAKHS.

Under this scheme, the major activity relates to programmes of afforestation to be taken up in collaboration with schools and colleges. The involvement of schools in the plantation programmes has proved to be most encouraging and therefore this aspect will continue to be accorded utmost

priority. Besides schools, it is also proposed to associate public sector undertakings in the afforestation and environmental conservation efforts. Due attention will also be given to execute plantation programmes within the compounds of Govt. buildings. Taking the above into account a total outlay of Rs. 5 lakhs has been proposed.

8.2.3.4. PARKS AND GARDENS : RS. 2.50 LAKHS.

The activities relating to development of parks and gardens including maintenance of existing assets is accounted for under this scheme. Certain investment has been proposed also for development of Saramsha Orchidarium. An outlay of Rs. 2.50 lakhs has been proposed with the above in mind.

8.2.3.5. BIO-SPHERE : RS. 2.00 LAKHS.

A botanical garden has been established at Runtek where it is now proposed to develop a bio-sphere reserve. Besides other improvement works within the botanical garden have been proposed which includes proposal for construction of a glass house. An outlay of Rs. 2 lakhs has been projected for these purposes.

8.2.3.6. POLLUTION CONTROL PROGRAMMES : RS. 1.00 LAKH.

In order to implement measures for enforcement of the provision of the Act for Control of pollution, an outlay of Rs. 1 lakh has been proposed.

DRAFT ANNUAL PLAN 1988-89

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Head/Sub-Head of Development	VIIth Plan	Actual Expenditure		1987-88		1988-89	
		1985-86	1986-87	Approved outlay	Antici- pated Expen- diture	Propo- sed outlay	of whi- ch capi- tal
Science and Technology	22.00	2.70	7.23	7.00	7.00	10.00	--
Environmental Programmes	58.00	7.27	7.05	9.00	9.00	16.00	--
T O T A L :-	80.00	9.97	14.29	16.00	16.00	26.00	--

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CHAPTER NINE9. GENERAL ECONOMIC SERVICES

9.1.1. The overall Seventh Plan outlay for this sector is Rs. 398 lakhs, comprising of secretariat Economic Services (Rs. 76 lakhs), Tourism (Rs. 200 lakhs), Survey and Statistics (Rs. 45 lakhs), Food and Civil Supplies (Rs. 55 lakhs) and Weights and Measures (Rs. 22 lakhs).

9.1.2. On the basis of progress expected during the first three years and the likely expenditure during the period, an increase in the Plan Outlay has been proposed in the mid plan review as per details given below :

(Rs. in lakhs)			
Name of Sub-Sector	7th Plan outlay	Anticipated expenditure during three years	Resultant plan size proposed
1. Secretariat Economic Services	76.00	43.00	88.00
2. Tourism	200.00	116.00	310.00
3. Survey & Statistics	45.00	23.00	56.00
4. Food & Civil Supplies	55.00	30.00	60.00
5. Weights & Measures	22.00	14.50	25.75
Total :-	398.00	226.50	539.75

9.2. SECRETARIAT ECONOMIC SERVICES

9.2.1. In Sikkim, the activities relating to planning monitoring, review and evaluation are handled by the Planning and Development Department. Keeping in view the conditions peculiar to the State, there is no apex bod. as the State Planning Board. In the District level however, District Coordination Committees have been constituted not only to identify local needs and prio-

rities, so that these parameters are given due consideration in the State Plans but also to monitor and review the implementation of schemes at the district level. Over the years the role of planning has diversified to embrace such areas as monitoring and evaluation, periodic review of major schemes and projects as well as evaluation of projects on the basis of established techniques of appraisal and

analysis. The data base which forms the basic requirement for planning has been gradually developed and this process has been considerably improved by computerising the information/Systems. Consistent with the expansion in the activities of the department, the need for strengthening the existing machinery at the State level has been duly recognized and for this purpose the Planning Commission has approved a Centrally Sponsored Scheme whereby recruitment of a number of technical specialists has been envisaged during 1987-88 plan. Under the scheme of things, three district elements are envisaged namely project appraisal and analysis, district planning and evaluation each of which will be looked after by a senior and experienced officer. In the absence of readily available talent in the required disciplines the process of in finding candidates to fill up the approved posts may spill over to the 1988-89 plan.

With a view to gradually introducing the process of decentralised planning, provisions as untied funds are made available for each district which are operated by the respective Collectors taking into account the local needs and priorities. With the establishment of the district planning cell at the State level, the required technical support will be available to accelerate the

implementation of schemes under this decentralised sector. Keeping this in view, proportionately larger allocation will be earmarked as untied funds as the level of expertise picks up over the years.

9.2.2. Against the total agreed outlay of Rs. 76 lakhs for this sub-sector, the progressive expenditure likely to be incurred in the first three years of the plan is of the order of Rs. 43 lakhs. For the year 1988-89 plan, the outlay proposed is Rs. 20 lakhs against the figure of Rs. 17 lakhs in 1987-88. The break up of the proposed outlay is as follows :-

<u>SCHEME</u>	<u>AMOUNT (Rs. Lakhs)</u>
1. Administrative overheads	4.50
2. Untied funds under decentralised schemes	12.00
3. Strengthening of Planning machinery (CSS)	3.50
	<hr/>
	Total :- 20.00 lakhs
	<hr/>

9.3. WEIGHTS & MEASURES

Weights and Measures Cell attached to the food and Civil Supplies Department act as the implementing agency of the provision of weights and Measures act in the State. Out of the provision of Rs. 22 lakhs earmarked for the Seventh Plan Period, Department is likely to spend Rs. 14.50 lakhs in the first three years. A provision of Rs. 5.00 lakhs has been proposed for the Annual Plan 1988-89.

9.4.1. As in other States, the Bureau of Economics & Statistics functions as the focal agency of the Government of Sikkim, for providing statistics on various aspects of the State's economy. In addition to performing the role of coordinating agency for statistical activities, it is also engaged in organising collection, compilation, analysis and dissemination of statistics on a wide variety of subjects to meet the growing needs of the State from time to time. The programmes included under the annual plan proposals have been so oriented as to equip the Bureau with adequate resources, enabling it to perform its role effectively and within given time frames. The details of the schemes are as under.:

9.4.1.1. Bureau of Economics & Statistics

The outlay proposed under the scheme is essentially meant for meeting part of the establishment cost of the Bureau. The actual expenditure during the year 1986-87 was Rs. 1.25 lakhs and during the current financial year the expenditure is likely to be of the same order. To continue the programmes of the Bureau at least in the same scale, an outlay of Rs. 1.50 is projected for the annual plan 1988-89.

9.4.1.2. Collaboration with the National Sample Survey

This is a Centrally Sponsored Scheme on 50:50 sharing basis. The Bureau is participating in the All India Programme of the National Sample Survey from 38th round onwards. In view of the fact that the data base in the State is weak, and also in view of fact that the surveys organised under the All India Programmes are in form of maiden ventures in the State, an augmented sample size is taken in almost all the rounds. With a view to see that the quality of field

data is upto the mark, special emphasis is laid on proper supervision of field work as well as editing the primary data wherever required. Scrutiny and tabulation of data of the State Sample are also being attended to on priority. During the annual plan 1988-89 the programmes will be continued with special efforts to tabulate & release the results of the 41st and 42nd round survey as early as possible. To meet the requirements of the scheme as envisaged above, an outlay of Rs. 4.00 is projected during 1988-89 as the State's share.

9.4.1.3. Registration of Births & Deaths

This is a Centrally Sponsored Scheme on 75:25 sharing basis. The civil registration system in the State is in the process of getting stabilised. Under the system, the Medical Officers/Personnel incharge of the ^{Primary} Health Centres/Sub-Centres function as Registrars of Births & Deaths. In accordance with the guidelines received from the Office of the Registrar General of India, all efforts are being taken to streamline the registration system by toning up supervision and monitoring, providing adequate publicity through the mass media, encouraging a healthy competition among the registration units etc. For continuing the programmes of the scheme an outlay of Rs. 1.50 ^{lakhs} is proposed as the State's share during the annual plan 1988-89.

9.4.1.4. State Income Unit

Considering the need to include Sikkim in the national series in the estimates of national income & related aggregates and also to meet the requirements of the State, work on computation of State Income & was initiated in the year 1986-87. Estimates of State Income & related aggregates for the years 1980-81 to 1984-85 has been

completed. Compilation of State Income and related economic indicators has not become a regular feature of the State Income Unit. In addition to taking up the work in respect of compilation of the estimates, the Unit will be charged with the responsibility of indentifying the gaps in the data base and take remedial action to bridge the gaps. The State Income Unit will also be required to examine the data available on various sectors from the point of view of updatedness, reliability etc. and initiate programmes of action such as organising State wide surveys, type studies and the like depending upon the need and the situation. To meet the requirements of the scheme as outlined above, an outlay of Rs. 2.50 lakhs is projected during the annual plan 1988-89.

9.4.1.5. District Statistical Offices.

Keeping in view the accent on decentralisation, the scheme envisages decentralisation of the statistical activities to the district level by establishing District Statistical Offices. Action on this has been delayed essentially in view of the inadequacy of the provision of Rs. 8.00 lakhs made for the Seventh Plan. In the context of the increased emphasis that is being given for building up data base for micro-level planning, the progress of the setting up the District Level Offices and personnel should not be delayed any further. Keeping this in view a beginning is proposed to be made in the current year by setting up one District Statistical Office this year. On account of the constraints on resources, it is proposed to go through the process in a phased manner by

setting up one more district office in 1988-89 and two more in 1989-90. The staffing pattern envisaged for one District Statistical Office is one Statistical Officer, two Technical Assistants, three Investigators and two Computers and one person of which, it is proposed to provide one Technical Assistant, one Investigator and one Computer from the existing staff strength of the Bureau. Considering the terrain of the State, it may be necessary to provide functional vehicles to the District level Offices. This may have to be deferred to a future date in view of the paucity of the resources. To meet the requirement of the scheme an outlay of Rs. 1.50 lakh only is projected for the annual plan 1988-89.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
 DEPARTMENT : GENERAL ECONOMIC SERVICES

GN - 2
 (Rs. in lakhs)

Sl. No.	Schemes/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Secretariat Economic Service	76.00	12.00	13.64	17.00	17.00	20.00	-
2.	Bureau of Economics & Statistics	45.00	7.00	7.40	9.00	9.00	11.00	-
3.	Weights & Measures	22.00	4.00	5.53	5.00	5.00	5.00	-
Total :		143.00	23.00	26.57	31.00	31.00	36.00	

9.5.

TOURISM

9.5.1. Sikkim is richly endowed with a variety of tourist attractions which include flora and fauna, snow clad mountains and serene rivers, ancient monuments and monasteries, not to mention the salubrious climate. The unique culture, customs and traditions are also features which need to be stressed. Sikkim is gradually gaining prominence and emerging as an alternative travel resort to Darjeeling as well as the North Eastern states. This is evident from the statistics on the tourist inflow which increased from about 30,000 in 1985-86 to approximately 32,000 in 1986-87, in respect of domestic tourists. Despite the restrictive procedures and formalities in the case of foreign tourists, the flow of foreign tourists has also been showing a rising trend. In order to fully exploit the tourist potential, the 7th plan laid stress on the development of the infrastructure particularly relating to accommodation, transport services, and recreational centres. The information and publicity aspects have also been considered to be of crucial importance.

9.3.2. Against the VIIth plan agreed outlay of Rs. 200 lakhs, the progressive expenditure likely to be recorded by the year ending 1987-88 is Rs. 116.00 lakhs. Keeping in view the tempo of the development expenditure the need to revise the plan allocations upwards has been highlighted in the mid term appraisal of the 7th plan and an additional outlay to the extent of at least Rs. 110 lakhs had been projected.

9.5.3. During the three years of the plan, the department organised two national level trekking programmes which were a great success with large number of participants

from all over the country. The trekking wing has been geared up to develop more routes for adventure tourism in addition to maintenance of the facilities along the existing ones. Modern trekking gears and equipments have also been acquired for use by the trekkers. The prospect of developing rivers rafting in the state has been well established after inviting professionals to conduct an experimental rafting expedition along the Teesta. The facilities in the various lodges and restaurants have also been substantially improved. Besides the department has also attached greater importance to the development and improvement of recreational centres around Gangtok, and other prominent places. Apart from organising of tourist fairs and festivals during tourist seasons, the information and publicity activities have also continued. The department had also produced a selection of video films on some of the more significant aspects of life in Sikkim which are being screened to the visitors in the various lodges in the State. The facilities in the transport section has also been adequately improved with acquisition of mini buses and a fleet of other vehicles. Recently the Government purchased a private hostel which is of a 3-star category. It is now proposed to develop this hotel, which is in the heart of the capital, into a central tourist facility for all purposes with provision for banquets, conferences, recreational activities, restaurants and accommodation. Reprinting of the attractive "Images of SIKKIM" is also proposed to be taken up.

9.5.4. For the annual plan 1988-89, a total outlay of Rs. 62 lakhs has been projected, the schemewise details of which are outlined below:-

9.5.4.1. Direction & Administration : Rs. 1.50 lakhs.

The above outlay is intended for meeting the administrative overheads of the head office including the out station offices at Siliguri.

9.5.4.2. Information & Publicity : Rs. 21.00 lakhs.

Under this scheme it is proposed ^{to} systematise the information and publicity activities to improve their impact. In this regard the services of an advertising consultants will be requisitioned to give a boost to the publicity effort to bring about a greater exposure to the tourist attractions of Sikkim. The printing of travel brochures and colourful postcards as well as posters will be continued. In addition, it is also proposed to invest Rs. 3 lakhs to reprint of the book entitled "Images of SIKKIM" which is currently out of print due to the tremendous demand. Production of audio visual films will also be continued. The in-service training of the departmental personnel will also be provided for under this scheme. For these purposes a total outlay of Rs. 21.00 lakhs has been proposed.

9.5.4.3. Tourist Transport : Rs. 10 lakhs.

The existing facilities of the transport wing need to be augmented in terms of more number of vehicles consistent with the increasing demand. During the year 1 mini-bus for Pemayangtse Tourist Lodge has been proposed as a facility to the tourist who come to Pemayangtse lodge. At the moment there is no proper transport for occupants of the lodge to proceed to the Geyzing town or visit neighbouring areas which include the famous Tashiding Monastery. In addition to this, it is also proposed to acquire one more bus in order to meet the peak season requirement. In anticipation of certain restricted areas like the Changu Lake &

Yumthang being opened up, suitable provision has been made for purchasing a mini bus exclusively for conducted trips to these places. In addition to buses as reflected above, 1 more Gypsy vehicle is also proposed for the use of smaller groups. Taking into account these requirements, a total outlay of Rs. 1 lakhs has been proposed.

9.5.4.4. Tourist Accommodation : Rs. 15.50 lakhs.

Out of the above provision, Rs. 5.50 lakhs has been set aside for construction of the Rangpo restaurant which is being taken up under a Centrally Sponsored Scheme. While this amount will reflect the State's share, contribution to the extent of Rs. 38 lakhs is expected from the Centre. In addition to this scheme, adequate provision has also been earmarked for renovation and improvement of Hotel Mayur which has been purchased by the Government and handed over for management by the Department. Besides Rs. 3 lakhs has also been included in the overall outlay for developing a recreational centre within the hotel premises for the entertainment of the tourists. Requisite provision has also been made for the maintenance and upkeep of the other existing lodges and restaurants.

9.5.4.5. Tourist Centres : Rs. 6 lakhs.

The above provision is intended for maintenance of the existing recreational centres as well as for taking up development works in other areas particularly along the national highway including major state highways. Some of the works identified for development include construction of a cafeteria at the orchid sanctuary at Saramsa, development of a tourist resort at Aritar, development of sanitation facilities at Phur ChaChu hot spring, development of a park at White Hall complex at Gangtok and construction of a Panca

Park at Gangtok in coordination with the Wild Life Wing of the Forest Department.

9.5.4.6. Others : Rs. 8.00 lakhs.

Under this caption there are three components namely Survey and Statistics, Trekking and Fairs and Festivals. Under trekking, while maintenance of the existing routes will have to be taken care of, it is also proposed to develop two more trekking routes and construct log bridges and trekking huts wherever required. In addition to this, the State participation in National level Fairs and Festivals as well as organisation of the tourist festival within the State are also to be provided for. For these purposes a total outlay of Rs. 8 lakhs has been envisaged.

DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS

GN - 2

DEPARTMENT : TOURISM

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1986-88 Approved Outlay	Anticipated Expenditure	Annual Plan 1988-89 Proposed Outlay	Of Which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction and Administration	5.50	0.50	2.50	1.00	1.00	1.50	-
2.	Tourist Infor. & Publicity	75.00	12.82	15.00	16.00	16.00	21.00	-
3.	Tourist Transport Service	30.00	3.50	5.00	9.00	9.00	10.00	-
4.	Tourist Accommodation	42.00	3.50	8.50	11.00	11.00	15.50	8.00
5.	Tourist Centres	25.00	1.68	3.00	5.00	5.00	6.00	-
6.	Trekking	20.00	4.90	3.00	4.00	4.00	4.00	-
7.	Survey & Statistics	2.50	-	0.50	1.00	1.00	1.00	-
8.	Tourist Fair & Festivals	-	-	3.00	3.00	3.00	3.00	-
Total : -		200.00	26.40	40.50	50.00	50.00	62.00	8.00

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9.5. FOOD & CIVIL SUPPLIES

9.5.1. The procurement and storage of essential commodities as well as their distribution at controlled prices is the basic function of the Food and Civil Department. The main articles being handled include levy rice, sugar, wheat and rape seed oil. The quantum of goods handled by the department has been consistently on the increase. For example from about 1200 MT per month in 1975 rice alone has increased to about 4500 MT per month in 1987. Such increases have necessitated rapid expansion of the infrastructure in terms of storage godowns and distribution outlets. Keeping in view the topography and the uncertain communication system, due emphasis has been laid on building up storage facilities at strategic points where adequate buffer stocks can be maintained to meet emergent requirements. Given the renewed emphasis on the need for strengthening the public distribution system and the need for catering to the requirements of the remote areas, it has become necessary to accelerate the programme of construction of godowns in the State.

9.6.2. Against the total outlay of Rs. 55 lakhs approved for the VIIth plan, the progressive expenditure anticipated by the year ending 1987-88 is likely to be of the order of Rs. 30 lakhs. The department has at the moment a network of 147 retailing outlets including 23 wholesale distribution centres. The storage capacity has been steadily increasing with godown facilities being established at central locations either by hiring buildings for the purpose or by constructing new build-

dings. The new godown at Sombaria with a 500 MT capacity has been recently completed. The hired buildings have however not been of satisfactory standards and in quite a few places buildings are just not available. It is therefore necessary to accelerate the programme of construction of godowns particularly in the rural areas.

9.6.3. For the 1988-89 annual plan an outlay of Rs. 18 lakhs is proposed, the schemewise distribution of which is summarised below :

9.6.3.1. Direction & Administration : Rs. 3 lakhs.

The above provision is meant for meeting the administrative overheads of the department. Besides for the maintenance of the fleet of departmental vehicles which also includes trucks, a provision of Rs. 2 lakhs has been built in.

9.6.3.2. Town Rationing Offices : Rs. 3.00 lakhs.

The above outlay is intended for meeting the administrative expenses on account of the town rationing office including construction of rationing offices, in the outlying areas.

9.6.3.3. Construction of Godown : Rs. 12.00 lakhs.

As mentioned above, there is an urgent need to progressively increase the storage capacity in the State particularly in the outlying areas. A substantial step up in the investment for construction of godown has therefore been envisaged. This has been considered all the more necessary in view of the responsibility of distribution of concessional rice in ITDP pockets having been entrusted to the department. Accordingly, construction of four godowns, each with a capacity of 500 MT have been proposed for Dentam, Soreng, Chung-

thang and Rongli. At Namchi the headquarter of the South District where land has already been acquired for a godown site and constructing the godown will also be taken up. Keeping these programmes in mind, a total outlay of Rs. 12 lakhs has been projected

SECRET ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
 DEPARTMENT : FOOD & CIVIL SUPPLIES

GN - 2
 (Rs. in lakhs)

S1. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expendi- ture	Annual Plan 1986-87 Expendi- ture	Approved Outlay	Annual Plan 1987-88 Antici- pated Expendi- ture	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction and Administration	17.00	5.35	3.25	2.00	2.00	3.00	-
2.	Construction of Godown	22.00	3.30	3.60	5.00	5.00	12.00	12.00
3.	Town Rationing Office	16.00	2.35	1.88	3.00	3.00	3.00	1.50
Total :		55.00	11.00	8.73	10.00	10.00	18.00	13.50

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CHAPTER TEN10. EDUCATION, SPORTS, ART & CULTURE10.1.1 EDUCATION

10.1.1.1. In Sikkim the responsibility for providing education is entirely borne by the Government and with the commencement of Planned Economic Development, there has been a massive expansion in this area of social services. An extensive network of schools have been established in the State and even the remote areas are now in a position to provide primary education to the children. The enrolment figures have been sharply on the rise and it can be stated that at the moment 90% of the children in the age group 6-11 are in a position to receive education at the primary level.

10.1.1.2. While efforts so far has been ^{to} achieve as extensive a coverage as possible, in the past two years, emphasis has been placed on the need to ensure substantial improvement in the quality of education. With the inauguration of the New Education Policy, the issues on which concentration is now being focussed on are:-

- a) Provision of basic facilities in the schools;
- b) Achievement of a better teacher pupil ratio ;
- c) Upgradation of the quality of teachers;
- d) Training of teachers with a view to better equip them to teach;
- e) Evolution of better teaching materials in terms of textbooks, audio visual etc;

Education research and technology is also being given importance and the number of teachers who are being trained has been substantially stepped up. Institutional arrangements for training of teachers is being strengthened in a very substantive way. During 86-87, Vocational Education has been given

a very substantial fillip with organised programmes for job experience and consequent improvement in the employability of those coming out into the employment market.

10.1.1.3. There has been an overall improvement in the literacy rate in the State which is now estimated to be about 50%. However, there is considerable disparity amongst communities and the rate of literacy amongst women continue to be much lower than men. This calls for substantive efforts to improve female education and also pay special attention to those segments of the society where the expansion of education has not been upto expectations.

The two initial years of the Seventh Plan witnessed an un-precedented expansion in education. During 85-86, 133 pre-primary schools and 70 single teacher schools were established alongwith upgradation of 60 lower primary, 49 primary and 19 junior high schools. Additional enrolment achieved was 3,715 against the target of 4,500.

10.1.1.4. During 86-87, against the target of 5,700 additional children to be enrolled, actual achievement is 6,100. More importantly for the first time specific attention was paid to pre-primary education and school mothers to properly look after pre-primary education were appointed on a large scale with specific provisions for their training.

10.1.1.5. The Vocational Education programme during the year was also geared up to take care of drop-outs from the schools. The agreed outlay during 86-87 amounted to Rs. 665 lakhs. The actual expenditure amounted to Rs. 792.41 lakhs, the extra funds having been met by suitable adjustment from within the State's annual plan.

10.1.1.6. During 87-88, the total outlay of 785 lakhs has been approved and this is likely to be fully utilised.

10.1.1.7. The total Seventh Plan outlay for the education sector amounted to Rs. 2,640 lakhs including provisions for youth welfare and sports and games activities out of which, the expenditure during 85-86 amounted to Rs. 549.76 lakhs and Rs. 702.41 lakhs during 86-87 with a provision of Rs. 785 lakhs for the year, 87-88, the cumulative expenditure for the first three years of the plan would amount to Rs. 2032 lakhs. This would leave very little resources in the remaining two years of the plan and unless the plan provision are suitably enhanced, it would be impossible to keep up the tempo of development activity in this vital area. During the mid term, appraisal exercise in respect of the Seventh Plan, we have projected that the outlay should be increased to Rs. 4206 lakhs. This is particularly necessary keeping in mind the extra commitments that need be made for the implementation of New Education Policy.

Proposals for 1988-89

10.1.2. The proposals for the year 1988-89 have been formulated keeping in mind the necessity for reinforcing the efforts to upgrade the quality of education, provision of facilities in the schools, expansion of training facilities and widening of the range of activities under Vocational Education. The objectives of the New Education Policy have been kept in mind as also the need for adequate attention to youth welfare activities as well as sports. A total of Rs. 980 lakhs is proposed for the year, 88-89 which includes provisions for youth welfare and sport activities. The detail of the schemes are discussed in the following paragraph:-

10.1.2.1.

ELEMENTARY EDUCATION:

This covers pre primary schools, primary schools as well as assistance to non-Govt. schools, grant in aid to schools for the handicapped, junior high schools, textbooks-purchase and publication, non-formal education as well as appointment of Hindi teachers.

10.1.2.1.1.

PRE PRIMARY EDUCATION: Proposed Outlay
Rs. 55.00 lakhs

Elementary Education occupies pre-eminent position in the State and the figures relating to enrolment has been showing a consistently upward trend. During 87-88, a substantial segment of the children hitherto accounted for under primary education have been taken out and enlisted in the pre primary education segment. The figures of enrolment in the primary and middle stages during 87-88 amounts to 62,260 and 15876. If we add the figure of approximately 16000 children who have been classified as additional enrolment belonging to pre-primary stage, the target of 5000 children under elementary education for 87-88 is more or less fully achieved. We would require a provision of Rs. 55 lakhs for the pre-primary education during 88-89 as against the provision of ~~Rs~~ 45 lakhs during 87-88 to enable expansion in the number of pre-primary schools. It has been estimated that to bring out universalisation of pre-primary education, 160 more centres will be required over and above the existing 528 centres. It is proposed to establish 80 more centres during the year and a phased programme for providing equipments for these centres will also be implemented. Attention will also be paid to the training of teachers at this level...

10.1.2.1.2. PRIMARY EDUCATION: Proposed Outlay
Rs. 182.00 lakhs.

For the primary schools, it is estimated that we would require Rs. 182 lakhs with a capital content of Rs. 60 lakhs during 88-89. The programmes for 88-89 includes bringing 10 to 15 lower primary schools under the grant-in-aid schemes, provision of proper class-rooms for the existing schools, construction of 85 school buildings with pre fabricated structures, construction of toilets, as well as provision of class-room furniture, charts, teaching materials, science kits are also to be taken care of under the programme.

10.1.2.1.3. ASSISTANCE TO NON-GOVERNMENT SCHOOLS & HANDICAPPED: Proposed Outlay Rs. 8.00 lakhs.

It is proposed to continue assistance for 8 Sanskrit Pathshalas, one Madrassa and two non-Govt. primary schools for which a provision of grant-in-aid of Rs. 5.00 lakhs may be required. Similarly a grant-in-aid for the school for the handicapped needs also to be provided, for which Rs. 3.00 lakhs will be required.

10.1.2.1.4. JUNIOR HIGH SCHOOLS:

Proposed Outlay Rs. 160.00 lakhs

As regards junior high schools, it is necessary to substantially improve physical facilities in the schools by providing furniture, science laboratories, libraries and teaching as well learning materials. A provision of Rs. 160.00 lakhs with a capital content of Rs. 45.00 lakhs needs to be provided under this sector.

10.1.2.1.5. TEXTBOOKS-PURCHASE & PUBLICATION:

Proposed Outlay Rs. 70.00 lakhs.

As regards textbook purchase and publication, steps are being taken to retrieve books which are distributed to the students every year. However, the cost of publication has been going up very substantially and there is also a likelihood that the books themselves will be changed. A provision of Rs. 70.00 lakhs would be required for this purpose.

10.1.2.1.6. NON-FORMAL EDUCATION:

Proposed Outlay Rs. 7.50 lakhs.

Considerable emphasis has been laid on the need for extending the facilities under non-formal education, to take care of the problems of drop-outs, working children specially girls who find it difficult to attend schools. Attention is being paid to the quality of learning materials and training of instructors. A provision of Rs. 7.50 lakhs will be required for this purpose.

10.1.2.1.7. APPOINTMENT OF HINDI TEACHERS:

Proposed Outlay Rs. 10.00 lakhs.

For appointment of Hindi teachers in non-Hindi schools which is a continuing programme, provision of Rs. 10.00 lakhs will be required primarily for bearing the cost of salaries of these teachers.

10.1.2.1.8. STATE ADULT EDUCATION PROGRAMME:

Proposed Outlay Rs. 7.50 lakhs.

The Adult Education programme in the State has been fully reviewed and it has been decided to revamp of the whole scheme with better equipments, provision/facilities and improvement in the content of education so that the objective of imparting education which will be useful to the learners will be achieved. A provision of Rs. 7.50 lakhs will be required for this purpose.

10.1.2.2. SECONDARY EDUCATION:

10.3.1. A number of schemes are included in **this** segment such as senior secondary schools, Open School, assistance to non-Govt. schools, Vocational Education, etc.

10.1.2.2.1. HIGH & HIGHER SECONDARY SCHOOLS:
Proposed Outlay Rs. 183.00 lakhs.

The State has 54 secondary and 13 senior secondary schools in which 4,415 children are enrolled at the secondary stage and 1166 at the ^{senior} secondary school stage. This would highlight the fact that the large number of children who enter the primary stage do not find their way to secondary and senior secondary levels. This is particularly true as regards the girl students and students belonging to SC/ST families. While there are no doubt sociological reasons for this phenomena, it has become necessary to see that the quality of education available at these levels is substantially improved and these schools are provided with the necessary facilities. Better teaching methods, evaluation methods, etc. to ensure better performance at these levels are all part of the programme. To meet the above objectives, a provision of Rs. 183.00 lakhs with a capital content of Rs. 60.00 lakhs will be required. This provision will also take care of the requirements for the open school and reorganization for +2 system.

10.1.2.2.2. ASSISTANCE TO NON-GOVT. INSTITUTIONS:
Proposed outlay Rs. 60.00 lakhs.

The State Govt. have also been providing substantial assistance to non-Govt. educational institutions. Primarily the prestigious Tashi Namgyal Academy and the Nyingma School of Buddhism. A provision of Rs. 60.00 lakhs will be required for this purpose.

10.1.2.2.3.

S/C & S/T HOSTELS:

Proposed outlay Rs. 10.00 lakhs.

Construction of hostels for SC/ST students is an important programme enabling tribal students to attend classes. Two hostels are under construction and in order to complete on-going projects and also undertake construction of one more hostel, a provision of Rs. 10.00 lakhs will be required.

10.1.2.2.4.

SIKKIM BOARD OF SCHOOL EDUCATION:

Proposed Outlay Rs. 7.00 lakhs.

For the Sikkim Board of School Education which has started playing important roles in conducting public examinations in primary and high school levels in an organised manner, a provision of Rs. 7.00 lakhs will be required.

10.1.2.2.5.

VOCATIONAL EDUCATION:

Proposed Outlay Rs. 15.00 lakhs.

Considerable importance has been given to Vocational Education and during 1987-88, a new orientation has been given to the programme with the active involvement of the Industries Department as well as some of the Public Sector Undertakings who have been persuaded to provide on the job training. Vocational courses in the field of agriculture, animal husbandary, horticulture, secretarial practice, printing technology, training in watch making, etc. have been organised. An overall provision of Rs. 15.00 lakhs will be required for taking care of the needs of Vocational Education.

10.1.2.2.6.

EDUCATIONAL TECHNOLOGY:

Proposed Outlay Rs. 5.00 lakhs.

In our efforts to upgrade the quality of education, the Educational Technology Cell have been playing a very useful role. State Educational Technology programmes and the centrally sponsored educational technology programmes

are being operated simultaneously and development of low cost teaching aids and strengthening of english teaching programme have also been paid attention to. This scheme will be given further boost in 88-89 and a provision of Rs. 5.00 lakhs will be required for this purpose.

10.1.2.3.

SIKKIM GOVERNMENT DEGREE COLLEGE:
Proposed Outlay Rs. 40.00 lakhs.

The Sikkim Govt. College has been expanding at a rapid rate and today the number of students who have been enrolled in the college has reached 450. With the growth in enrolment and the introduction of new courses particularly relating to science classes there is the urgent need for strengthening the institution and provision of adequate facilities. The number of teachers must be increased, laboratory, equipment, furniture, etc. provided and the non-teaching personnels augmented to take care of the increased responsibility.

The Sports Section also needs upgradation Introduction of B.Ed courses is also on the cards. It is expected that during 88-89, the enrolment will increase further and may reach the figure of 600 or so. In order to take care of the increased requirements, a provision of Rs. 40.00 lakhs will be required with a capital content of Rs. 15.00 lakhs.

10.1.2.4.

SIKKIM LAW COLLEGE:
Proposed Outlay Rs. 5.00 lakhs.

Sikkim Law College continues to need support and a provision of Rs. 5.00 lakhs will be required for this purpose.

10.1.2.5.

TEACHERS TRAINING INSTITUTE:
Proposed Outlay Rs. 15.00 lakhs.

With the implementation of New Education

Policy, the need for further expansion of the facilities for teacher's training need hardly any emphasis. This aspect is being paid attention to only recently, and the State Govt. has to progress much faster in this direction. The Teacher's Training Institute at Gangtok needs to be substantially strengthened and it is also proposed to establish two district institutes of education and training. A totally independent building complex is also proposed to be established and provision of Rs. 15.00 lakhs with a capital content of Rs. 10 lakhs will be required for this purpose.

10.1.2.6. STATE INSTITUTE OF EDUCATION:
Proposed Outlay Rs. 20.00 lakhs.

State Institute of Education has been performing a very useful function of evaluation and improving the structure of education curriculum reform and improve the teaching and learning process at the class-room level. In pursuance with the directions of the New Education Policy, the existing S.I.E. is proposed to be converted into a State Institute of Education & Research Training. This will enable the body to take care of the requirements with regard to Science Education, examination reform, evaluation, extension of services, guidance counselling, etc. The body will coordinate the activities of district institutes proposed to be established in the State. A provision of Rs. 20.00 lakhs with a capital content of Rs. 10.00 lakhs will be required.

10.1.2.7. SPECIAL TEACHER TRAINING PROGRAMME:
Proposed Outlay Rs. 10.00 lakhs.

The special teacher training programme has been designed to take care of short term and crash teacher training programmes to the large number of teachers inducted without any training as these training requirements cannot

be taken care of by the T.T.I. of the State. It is proposed to take advantage of the facilities elsewhere in the country and for this purpose a provision of Rs.10.00 lakhs is proposed.

10.1.2.8.

FREE BOARDING SCHOOL STIPEND:
Proposed outlay Rs. 5.00 lakhs.

In order to take care of special requirements of the economically weaker sections of the society and the students of remote areas, the State has been implementing free boarding scheme. The benefit is available approximately for 500 students and it is proposed to provide an outlay of Rs. 5.00 lakhs for this purpose during 88-89.

10.1.2.9.

SCHOLARSHIPS FOR SCHOOL STUDIES:
Proposed outlay Rs. 7.00 lakhs.

The State Govt. has also been implementing scheme of merit scholarship for students studying in the Sainik School, Goalpara, Moti Lal Nehru School of Sports in Haryana and some of the local schools. This scheme will be continued and requirement of Rs. 7.00 lakhs will be required for this purpose.

10.1.2.10.

SCHOLARSHIP SCHEMES FOR HIGHER STUDIES:
Proposed outlay Rs. 20.00 lakhs.

The State Govt. has been endeavouring to encourage higher technical education and with a view to provide opportunities to students of the State to undergo higher studies particularly in the field of medicine, engineering, agriculture and other professional disciplines by taking advantage of the facilities that exist in professional college outside the State. Seats are allotted by the Central Govt. and scholarships have been provided to the students on merit cum means basis. During 1988-89, it is proposed to enlarge

the number of scholarships and also continue to finance those who are already undergoing courses of these nature estimated to be about 400. An outlay of Rs. 20.00 lakhs will be required for this purpose.

10.1.2.11. SCHOLARSHIPS FOR STUDIES IN SIKKIM GOVT. COLLEGE:
Proposed Outlay- Rs. 3.00 lakhs.

In the Govt. College of Sikkim as well, the State Govt. has been awarding special scholarships for students on the basis of merit cum means so that there is sufficient encouragement for students to pursue higher studies in the State. For this continuing scheme, a provision of Rs. 3.00 lakhs will be required.

10.1.2.12. DIRECTION & ADMINISTRATION:
Proposed outlay Rs. 25.00 lakhs.
There has been a rapid expansion in

the educational activities of the State and with the establishment of schools in practically every corner of the State, the task of administrating the very large programme of education have become extremely complex. The administrative infrastructure for managing this very large responsibility has not been strengthened so far to the extent required. It has become necessary to consider decentralisation of administrative and financial responsibilities and provide necessary second level support particularly in the district offices. Modernisation of the systems, computerisation of certain areas of administration, training of officers, etc. are also contemplated. For meeting these requirements, a provision of Rs. 25.00 lakhs would be necessary under direction and administration.

10.2.1. YOUTH WELFARE:

The activities relating to youth

welfare in the state has been stepped up in the past two years and they cover organisation of youth camps, National Service Schemes, National Cadet Corps, Scouting & Guiding, Excursion, etc. The Govt. has been providing grant-in-aid to various student's association for pursuing various activities. The activities are expected to be expanded and adventure courses like mountaineering, trekking and river rafting are expected to be taken up. The Sikkim State Sports Council is expected to be revived and development of rural sports given particular attention. The Youth Welfare Centres at the district headquarters will also be established in a phased manner. A provision of Rs. 15.00 lakhs will be required for this purpose.

10.2.2.

SPORTS & PHYSICAL EDUCATION:

Much greater attention is being paid for the all round development of human personality with physical education activities being an integral part of the education process. There is an urgent need for strengthening the facilities available for sports activities, physical training, introduction of coaching schemes, organisation of youth clubs and promotion of specific games, in order to develop the potential in the State. Development of infrastructure, enlargement of play-grounds, swimming pools, gymnasium need also be paid attention to. Sikkim has been increasing its participation in All India Competitions and the level of performance can be improved substantially if necessary equipment and training is provided. The deficiency in the State regarding provision of physical education teachers needs also to be made up. The total provision of Rs. 35.00 lakhs including Rs. 15.00 lakhs as capital will be required for this purpose.

DRAFT ANNUAL PLAN 1988-89- DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : EDUCATION, SPORTS & YOUTH SERVICES

GN - 2

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88 Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Annual Plan 1988-89 Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Preprimary Education	140.00	9.09	16.70	45.00	45.00	55.00	
2.	Primary Education	440.00	143.43	143.05	169.00	169.00	182.00	60.00
3.	Assistance to non-Govt Schools -				8.00	8.00	8.00	
4.	Junior High Schools	360.00	82.21	147.36	140.00	140.00	160.00	45.00
5.	Text books	250.00	56.00	49.11	50.00	50.00	70.00	
6.	Appointment of Hindi Teachers	30.00		5.35	10.00	10.00	10.00	
7.	Non formal Teachers' Edn.	50.00	1.83	3.30	5.00	5.00	7.50	
8.	State Adult Education	50.00	2.22	3.44	5.00	5.00	7.50	
9.	High & Higher Sec. Schools	400.00	109.11	166.87	130.00	130.00	183.00	60.00
10.	Assistance to non Govt. Inst.	100.00	30.43	24.38	40.00	40.00	60.00	
11.	Vocationalisation of Edn.	90.00	2.42	7.47	7.00	7.00	15.00	
12.	Education Technology	20.00	4.60	3.24	3.00	3.00	5.00	
13.	Sikkim Board of School Edn.	16.00	1.43	7.63	4.00	4.00	7.00	
14.	SC/ST Hostel	30.00	5.81	5.09	5.00	5.00	10.00	
15.	Govt. Degree College	170.00	17.47	27.60	33.00	33.00	40.00	15.00
16.	Sikkim Law College	15.00	4.49	1.60	2.00	2.00	5.00	

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DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : EDUCATION

GN - 2

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
17.	Teacher Training	85.00	3.39	3.07	12.00	12.00	15.00	10.00
18.	State Institute of Edu.	60.00	6.71	14.82	12.00	12.00	20.00	10.00
19.	Special Teacher's Tr.	40.00	0.41	2.76	8.00	8.00	10.00	-
20.	Free Boarding Stipend	15.00	1.05	0.36	4.00	4.00	5.00	-
21.	State Govt. Scholarship	15.00	0.66	5.33	7.00	7.00	7.00	-
22.	Higher Education	55.00	20.96	11.73	20.00	20.00	20.00	-
23.	Scholarship for studies in S.G. College	5.00	-	2.34	3.00	3.00	3.00	-
24.	Direction & Admn.	60.00	18.73	21.14	18.00	18.00	25.00	-
25.	Youth Welfare Schemes	55.00	8.22	8.17	11.00	11.00	15.00	-
26.	Sports & Games	85.00	19.09	19.96	34.00	34.00	35.00	15.00
Total : -		2640.00	549.76	702.41	785.00	785.00	980.00	215.00

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the current financial year 10 numbers of PHSC's are proposed to be set up. Thus by the end of 1987-88, 2 numbers of PHC and 39 numbers of PHSC would have been set up.

11.1.4. On the basis of progressive expenditure anticipated during the first three years i.e. Rs. 445 lakhs and the corresponding physical achievements, in the Mid Plan Appraisal it was proposed to increase the plan outlay for the Health sector from Rs. 581 lakhs to Rs. 902 lakhs.

11.2. ANNUAL PLAN FOR 1988-89:

For the year 1988-89 an outlay of Rs. 187 lakhs (MNP-Rs. 55 lakhs) is proposed as per details below:

11.2.1 DIRECTION & ADMINISTRATION:

An outlay of Rs. 50 lakhs has been proposed under this head for meeting the expenditure on the Planning and monitoring cell of the department, procurement of machines/equipments for the hospital and purchase of medicines/drugs for use in hospital, PHC's and PHSC's. Out of this amount, a sum of Rs. 1.0 lakh is needed to meet the establishment expenditure and Rs. 24.50 lakhs each for purchase of medicine and equipment. With the establishment of the new OPD complex at Central referral hospital, it is proposed to provide some of the latest diagnostic equipments to the OPD commensurate with the funds available. It is proposed to purchase a Colon Endoscope (Rs. 5 lakhs), 2 numbers of operating tables (Rs. 14 lakhs) and one Refractometer (Rs. 5 lakhs) during 1988-89. The outlay of Rs. 24.5 lakhs proposed for purchase of medicines is on par with the outlay available during the current

year. With the opening of the new OPD complex in the central referral hospital at Gangtok and establishing of new PHSC's in the State, the purchase of medicine is required to enable stocking of a certain minimum numbers of drugs/medicines which are essential requirements in the State.

11.2.2. HOSPITALS:

An outlay of Rs. 48 lakhs is proposed under this head of which Rs.40 lakhs would be required for the central referral hospital at Gangtok and Rs. 8 lakhs for the district hospitals.

The outlay of Rs.40 lakhs proposed for the central referral hospital includes purchase of laundry equipment for maintaining satisfactory hygienic standards, at a cost of Rs. 19.12 lakhs. In view of the damp climate of the State, with rains stretching for days at end, the drying of bed linens, blankets etc. for the patients become very difficult. In addition a modern kitchen for patients is proposed to be established at a cost of Rs. 2.0 lakhs in place of the existing one which is housed in an old and ramshackle building. It is proposed to construct a 40 bedded ward at a cost of Rs. 3 lakhs by providing extension to the hospital building. Four numbers of blocks of nurse's quarter (Rs.6 lakhs) and two unit Doctor's quarter (Rs.4 lakhs) are proposed to be taken up during the 1988-89, to cope with the increasing accommodation problem being felt by the Doctor's and other paramedical staff, since their numbers have increased rapidly over the years in tune with the efforts to provide better health service in the State.

The provision of Rs.8 lakhs for district hospital is meant for construction of administrative complex at Geyzing and Singtam hospital (Rs.6 lakhs) and construction of one unit Doctor's quarter in the district.

11.2.3. TREATMENT OUTSIDE STATE:

Financial assistance in a limited way is provided for the seriously ill patients who are in need of specialized treatment, not presently available in the State. An outlay of Rs. 2.0 lakhs has been provided for the purpose.

11.2.4. INDIGENOUS SYSTEM OF MEDICINES:

In pursuance of the policy to promote indigenous system of medicines, emphasis has been laid on increasing the coverage under Tibetan system of treatment called as Amji system. An outlay of Rs. 2.50 lakhs has been proposed for the purpose, to meet the salaries of doctors and cost of medicines.

11.2.5. TRAINING:

An amount of Rs. 1 lakhs is envisaged for providing inservice training facilities to specialists, Doctors and paramedical personnel on the basis of a like provision during the current year.

11.2.6. HEALTH, EDUCATION & PUBLICITY:

The State Health Education Bureau functioning under the directorate of health services is charged with responsibility of providing health Education in as wide a scale as possible. An outlay of Rs.3.50 lakhs is proposed for providing health education to the people at large on both the curative and preventive aspects. This includes purchase of a mobile van for health campaign

(Rs.1.40 lakhs), publicity materials (Rs.0.25 lakhs) publicity equipment like TV, projector and VCR (Rs.0.45 lakhs) and school health campaign (Rs. 0.80 lakhs). These objectives are proposed to be achieved through health camps, audio visual activities, school health programme and distribution of pamphlets.

11.2.7. PREVENTION OF COMMUNICABLE DISEASES:

The scheme consist of two national programme viz. National Malaria Eradication Programme & National Tuberculosis Control Programme which operate on a 50:50 sharing basis between the Central Government and the State Government. While the material cost is borne by the centre, the cost of operation is borne by the State.

The total proposed outlay for 1988-89 under this scheme is Rs.21 lakhs on basis of a like provision during the current year. With a view to reducing the establishment cost, it is gradually proposed to retrain some of the staff and deploy them in the other schemes in a phased manner.

11.2.8. PREVENTION OF FOOD ADULTERATION:

Presently no laboratory for testing samples under the prevention of Food Adulteration Act exists in the State and the samples have to be sent all the way to Calcutta involving substantial expenditure of time and money. With a view to vigorously implement the provisions of the act, it is proposed to equip a laboratory and employ trained personnel within the State. An outlay of Rs. 4 lakhs is envisaged for the purpose.

11.2.9. PRIMARY HEALTH CENTRES:

In accordance with the norms of establishing

one primary health centre for every 20,000 population, the target of setting up 20 nos. of primary health centres has already achieved by 1986-87 with the establishment of 2 nos. of PHC during the 7th Plan period. Of the 18 PHC's existing prior to the 7th Plan period, 7 of them were housed in Govt. buildings while 11 nos. were functioning in rented buildings etc. Thus during the plan period 13 nos. of PHC buildings along with staff quarters require to be constructed. By end of the current year, it is expected that 10 nos. of PHC buildings (without quarters) would be ready. It is proposed to take up construction of Yuksom PHC building during the current year (with quarters) and those at Reshi and Rhenock (both with quarters) during 1988-89. In addition construction of staff quarters at Namthang is also envisaged. Thus by end of plan period all the 13 PHC's would be housed in permanent buildings, while the residential quarters for most of them would spill over to the next plan period. This is in accordance with a conscious decision taken to lay greater stress upon the construction of PHSC buildings with quarters, at the expense of quarters for PHC's since the former are located in remote areas where accommodation of any sort is difficult to obtain, whereas the latter are generally located in areas having a concentration of population where accommodation would be relatively easier to hire. An outlay of Rs. 10 lakhs is envisaged for the purpose during 1988-89.

11.2.10. PRIMARY HEALTH SUB CENTRES:

At the commencement of the 7th plan, 82 nos.

of PHSC existed in the State of which 27 nos. were accommodated in Government buildings and 55 numbers in rented buildings. The 7th Plan envisages establishing 50 more sub centres, out of which 39 nos. would have been established by end of 1987-88, including 10 nos. during the current year. Thus the overall plan requirement would be for housing all the 105 nos. of PHSC's (including staff quarters) in Govt. buildings. As against this, 6 nos. of PHSC buildings have already been constructed so far, of which 3 nos. were without staff quarters. It is further expected that about 12 nos. of PHSC buildings with staff quarters shall be completed during the remaining period of the current year. Thus at the end of 1987-88, 45 nos. of PHSC's (including 27 nos. prior to 7th Plan) would be housed in Govt. buildings and 42 nos. of them would also have staff quarters. The remaining 4 nos. of buildings with quarters which are under construction would spill over to 1988-89.

It is proposed to set up 5 nos. of new PHSC's in rented buildings during 1988-89, there by achieving a figure of 44 nos. as against the plan target of 50 nos. An outlay of Rs. 25 lakhs is envisaged during 1988-89 to take up construction of PHSC buildings with staff quarters, numbering approximately ten.

11.2.11 COMMUNITY HEALTH CENTRE 3:

The construction work of a 100 bedded Community Centre at Namchi (cost Rs. 1 crores) catering to South and West districts in the State has commenced during the current year. The work is expected to spill over to 1990-91. An outlay of Rs. 20 lakhs is envisaged

for the purpose during 1988-89, as against Rs.27.0 lakhs during the current year.

11.3. The above proposals in the Health sector are summarized below:

(RS IN LAKHS)		
Name of Item	7th Plan Outlay	Outlay Proposed for 1988-89
<u>UNEARMARKED:</u>		
1. Direction & Administration	150.00	50.00
2. Hospital & Dispensary	180.00	48.00
3. Treatment Out side State	5.00	2.00
4. Indigenous system of medicine	10.00	2.50
5. Training	8.00	1.00
6. Health Education & Publicity	20.00	3.50
7. Communicable Diseases	-	21.00
8. Prevention of food adul- teration	<u>8.00</u>	<u>4.00</u>
Sub Total:(Unearmarked)	<u>381.00</u>	<u>132.00</u>
<u>EARMARKED:</u>		
1. Primary Health Centre	110.00	10.00
2. Primary Health Sub-Centre	85.00	25.00
3. Community Health Centre	<u>5.00</u>	<u>20.00</u>
Sub Total;(Earmarked)	<u>200.00</u>	<u>55.00</u>
<u>GRAND TOTAL:</u>	<u>581.00</u>	<u>187.00</u>

DRAFT ANNUAL PLAN 1988-89- DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT: HEALTH & FAMILY WELFARE

GN-2
RS. IN LAKHS

Sl.No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expendi- ture	Annual Plan 1986-87 Expendi- ture	Annual Plan 1987-88		Annual Plan 1988-89 Proposed	Of which Capital
0.	1.	2.	3.	4.	Approved Outlay	Anticipated Expenditure	7.	8.
1.	Direction & Admn.	150.00	49.54	65.51	35.00	35.00	50.00	-
2.	Hospitals	180.00	22.61	17.69	20.00	20.00	48.00	24.00
3.	Primary Health Centre including C.H.C.	115.00	17.28	13.87	46.00	46.00	30.00	25.00
4.	Primary Health Sub-Centre	85.00	23.45	28.23	21.00	21.00	25.00	21.00
5.	Treatment outside Sikkim	5.00	2.76	2.90	1.00	1.00	2.00	-
6.	Training	8.00	1.15	1.65	1.00	1.00	1.00	-
7.	Indegenous system of medicine	10.00	1.00	1.19	2.50	2.50	2.50	-
8.	Prevention of communicable diseases	-	26.17	17.88	21.00	21.00	21.00	-
9.	Health Edn. & Publicity	20.00	1.51	0.88	2.00	2.00	3.50	-
10.	Prevention of Food Adulteration	8.00	0.26	0.62	0.50	0.50	4.00	-
Total:		581.00	145.73	150.42	150.00	150.00	187.00	70.00

CHAPTER TWELVE12. WATER SUPPLY, HOUSING & URBAN DEVELOPMENT.

12.1.1. The Seventh Plan outlay for this sector amounts to Rs. 2410 lakhs with an MNP component of Rs. 870 lakhs. The distribution of funds amongst the various sub-sectors is (i) water supply and sanitation Rs. 1800 lakhs (Rs.850 lakhs MNP), (ii) housing including police housing Rs. 460 lakhs (Unearmarked) and (iii) urban development including State capital project Rs. 150 lakhs (Rs. 20 lakhs earmarked)

12.1.2. One of the major objectives of the Seventh Plan is provision of drinking water to all the 440 numbers of inhabited villages in the State comprizing of 411 numbers of notified revenue blocks and forest villages and special areas like monasteries/tea estates, etc. accounting for the rest; Improvement of existing facilities/construction of new drinking water supply schemes at Gangtok, Namchi and other recognised bazars and rural marketing centres are also part of the programme. Under the housing schemes 267 numbers of Government quarters of various categories were targetted for construction during the plan period. Apart from the capital Gangtok, the State has seven numbers of recognised bazars and 55 numbers of rural marketing centres (RMC). The plan also envisages provision of sanitation facilities both in rural and urban areas to the maximum extent feasible with the available outlay.

12.1.3. The sectorwise details upto the end of current financial year of expenditure incurred and the enhanced requirement of funds during the plan period, as projected in mid plan appraisal are indicated below:-

(Rs. in lakhs)

Name of Sub-Sector	7th Plan Outlay	Expen- diture in first three years	Proposed Plan Outlay
A. <u>EARMARKED:</u>			
1. Rural Water Supply & Sanitation	850.00	796.58	1700.00
2. Urban development	<u>20.00</u>	<u>18.73</u>	<u>30.00</u>
	<u>870.00</u>	<u>815.31</u>	<u>1730.00</u>
B. <u>UNEARMARKED:</u>			
1. Urban Water Supply & Sanitation	950.00	617.14	1200.00
2. Urban development	130.00	137.75	220.00
3. Housing	<u>460.00</u>	<u>240.31</u>	<u>547.00</u>
Sub-Total:	<u>1540.00</u>	<u>995.20</u>	<u>1967.00</u>
Grand Total:	<u><u>2410.00</u></u>	<u><u>1810.51</u></u>	<u><u>3697.00</u></u>

12.2. URBAN DEVELOPMENT.

12.2.1. The outlay for this sub-sector during the 7th plan is Rs. 150 lakhs, of which 20.00 lakhs is earmarked (MNP). The State has, apart from the capital town of Gangtok, seven numbers of recognised bazars and 55 nos. of rural marketing centres (RMC). The responsibility of providing civic amenities in the urban areas of the State is being discharged directly by the Govt. through the Local Self Govt. Department. The entire gamut of civic amenities including slum improvement, environment sanitation etc. are taken care of by this department. In order to cope with the rapid extension of towns, a master plan for Gangtok has been prepared and that for Jorethang and Namchi are in progress.

12.2.2. The expenditure during the first three years in this sub-sector is expected to be Rs. 1153.48 lakhs (Rs. 18.73 lakhs under MNP) as against the plan provision of Rs. 150 lakhs (including Rs. 20 lakhs under MNP).

The basic objectives of the Seventh Plan namely progressive improvement of the existing civic facilities including parks, garbage disposal, public latrines, environmental sanitation, construction of public latrines and hat sheds etc. are being progressively implemented.

12.2.3. The plan outlay of Rs. 150 lakhs has been broadly divided in the following sub-sectors namely; provision for Gangtok town - Rs. 60 lakhs (Rs. 10 lakhs MNP), other towns Rs. 68 lakhs (Rs. 10 lakhs MNP), Town Planning Cell -Rs. 12 lakhs and Integrated Development of Small & Medium Towns (IDSMT) - Rs.10 lakhs. The details of plan outlay, anticipated expenditure during first three years, increase in outlay proposed in mid plan appraisal are indicated below.

(Rs. in lakhs)			
Name of Items	7th Plan Outlay	Expenditure during first three years	Resultant size of cutlay proposed
<u>EARMARKED (MNP)</u>			
1. Gangtok Town	10.00	10.42	
2. Other Towns	10.00	<u>8.31</u>	30.00
<u>Total (Unearmarked):</u>	<u>20.00</u>	<u>18.73</u>	<u>30.00</u>
<u>UNEARMARKED</u>			
1. Gangtok Town	50.00	60.62	99.00
2. Other Towns	58.00	36.55	61.00
3. Town Planning Cell	12.00	14.26	23.00
4. IDSMT	<u>10.00</u>	<u>23.22</u>	<u>37.00</u>
<u>Total (Unearmarked)</u>	<u>130.00</u>	<u>134.75</u>	<u>220.00</u>
<u>GRAND TOTAL :</u>	<u>150.00</u>	<u>153.48</u>	<u>250.00</u>

12.2.4. PROPOSALS FOR 1988-89:

12.2.4.1. GANGTOK TOWN:

An outlay of Rs. 40 lakhs comprising of Rs. 4 lakhs MNP and Rs. 36 lakhs/earmarked is envisaged for the year 1988-89. The MNP outlay is proposed for environment improvement of

slums. The unearmarked portion of the outlay includes Rs. 10 lakhs for parking places, Rs. 5 lakhs for the super market complex and Ps. 6 lakhs for other schemes. The parking places are proposed in accordance with the master plan for the town which has been prepared by a group of consultants. This outlay would be utilised for creating 3 parking places for 200 numbers of vehicles including heavy vehicles. The outlay of Rs. 5 lakhs proposed for the super market complex is spill over liability for the project which would be completed during 1987-88. The outlay for other schemes comprises of Rs. 4 lakhs for the up keep of town including land development works on the basis of master plan for Gangtok, in the form of site leveling, drainage, steps, paths, gardens etc. In addition Rs. 2 lakhs are required for disposal of the ever increasing garbage in Gangtok town which has to be carried daily to a dumping place located about 20 KM away, due to the peculiar terrain of the area.

In addition an outlay of Rs. 15 lakhs needs to be provided for the implementation of the master plan for the Gangtok town, primarily in terms of creating green belts, enforcement of zoning regulations, development of extension areas and traffic planning so that the town shows an orderly growth.

12.2.4.2. OTHER TOWNS:

An outlay of Rs. 26.50 lakhs is envisaged for the other urban centres which comprises of Rs. 4 lakhs MNP outlay for environment improvement of slums and Rs. 22.50 lakhs for various unearmarked schemes. This comprises of Rs. 3.50 lakhs for direction and administration. A sum of Rs. 3.50 lakhs is required primarily

for purchase of a hydraulic truck for garbage disposal in Jorethang township. With a view to provide hat sheds to the rural populace for selling their products in various bazaars, an outlay of Rs. 2.5 lakhs is proposed for construction of these sheds. Some survey/engineering equipments are also proposed to be purchased at a cost of Rs. 0.50 lakhs. It is also proposed to construct public latrines at a cost of Rs. 2 lakhs in 4 bazaars. Further boundary pillars are proposed to be provided at a cost of Rs. 2 lakhs to check encroachment into bazaar areas in Melli & Chota Singtam. Three numbers of hygienic meat stalls are also proposed to be constructed at a cost of Rs. 4.5 lakhs. Nominal sums of Rs. 3^{lakhs} and Rs. 1 lakhs are proposed for construction of sweeper's quarters and acquisition of land respectively.

12.2.4.3. IDSM TOWNS:

This scheme is particularly devoted to Jorethang, the second largest town in the State. A masterplan for the township is presently under implementation in a phased manner. A master plan for the district head quarter of Namchi will also be formulated and taken up for implementation. The master plan for Jorethang envisages an overall expenditure of above Rs. 1 crore and it is proposed to take up development activities in accordance with the masterplan at a cost of Rs. 10 lakhs during 1988-89.

12.2.4.4. TOWN PLANNING CELL:

An outlay of Rs. 3.50 lakhs is envisaged to meet the administrative expenses of the Town Planning

Cell of the department, including the balance cost of preparation of masterplan for Gangtok.

12.2.5. The above proposals for the Urban Development are summarised below:-

(Rs. in lakhs)	
Name of Item	Outlay proposed for 1988-89
<u>EARMARKED(MNP)</u>	
a) Gangtok Town	4.0
b) Other Towns	4.0
Total (Earmarked)	<u>8.0</u>
<u>UNEARMARKED</u>	
a) <u>Gangtok Town</u>	
i) Direction & Administration	-
ii) Parking places	10.00
iii) Super Market Complex	5.00
iv) Other Schemes	6.00
v) Implementation of Master Plan	15.00
Sub Total	<u>36.00</u>
b) <u>Other Towns</u>	
i) Direction & Administration	3.50
ii) Other Schemes	19.00
Sub Total	<u>22.50</u>
c) <u>IDSMT</u>	10.00
d) <u>Town Planning Cell</u>	3.50
Total (Unearmarked)	<u>72.00</u>
GRAND TOTAL:	<u>80.00</u>

12.3 HOUSING (INCLUDING POLICE HOUSING)

12.3.1. The 7th Plan allocation of Rs. 460 lakhs (fully unearmarked) has been divided in general housing (Rs. 300 lakhs), social housing (Rs. 60 lakhs), housing board (Rs. 50 lakhs) and loans to Govt. servants (Rs. 50 lakhs).

12.3.2. On the basis of expenditure incurred and the physical achievement during the first three years, an increase in plan outlay by Rs. 87 lakhs for this sub sector has been proposed in mid term appraisal as per details below:-

(Rs. in lakhs)			
Name of Schemes	7th Plan Outlay	Expenditure during first three years	Increased plan outlay proposed
1. General Housing	300.00	150.21	370.00
2. Social Housing	60.00	25.60	60.00
3. Housing Board	50.00	31.50	50.00
4. Housing Loan to Govt. servant	<u>50.00</u>	<u>33.00</u>	<u>67.00</u>
	<u>460.00</u>	<u>240.31</u>	<u>547.00</u>

12.3.3. SOCIAL HOUSING:

The expenditure during the first three years is expected to be Rs. 25.60 lakhs as against the plan outlay of Rs. 60.00 lakhs, with an expected coverage of about 405 numbers of families out of the plan target of 500 numbers. Under this scheme GCI sheets are supplied to identified economically weaker sections of the society, other than scheduled caste and scheduled tribes, along with 30% of the cost of GCI sheets as construction assistance.

During 1988-89 it is proposed to provide house construction assistance to 250 numbers of families at a cost of Rs. 18.00 lakhs.

12.3.4. HOUSING BOARD:

The anticipated expenditure during the first three years is expected to be Rs. 31.50 lakhs as against the plan provision of Rs. 50.00 lakhs. The scheme for assisting housing development board who have taken up a number of schemes with the assistance of HUDCO/LIC is a continuing scheme and the funds are placed at the disposal of the Sikkim Housing Development Board for being utilised primarily as margin money.

During the year 1987-88 it is proposed to complete the construction of 28 numbers of LIG units as against which 10 numbers have already been completed during the first four months. An outlay of Rs. 10.00 lakhs is envisaged under this head in 1988-89.

12.3.5. HOUSING LOAN TO GOVT. SERVANTS:

The expenditure during the first three years is expected to be Rs. 33.00 lakhs as against plan provision of Rs. 50.00 lakhs. It is proposed to provide housing loan to 300 numbers of Govt. Servants during the plan period as against which 250 numbers are expected to be covered by the end of the current financial year. About 70% of the annual allocation is earmarked for loans to grade III and grade IV employees and the remaining 30% to Grade-I and Grade-II employees.

During 1988-89 an outlay of Rs. 10 lakhs is envisaged with a view to provide assistance to about 80 numbers of employees

12.3.6. GENERAL HOUSING:

At the commencement of the seventh plan about 1386 numbers of Govt. quarters of various classes had been constructed by the SPWD. Under General Housing, the expenditure during the first three years is expected to be Rs. 150.2 lakhs as against plan provision of Rs. 300 lakhs. It is expected that about 178 numbers out of the total plan target of 267 numbers of house units would be achieved by end of the current financial year, including 51 numbers during the current year. Even after completion of nearly all of these quarters by 1988-89, only 15% of the Govt. servants will be provided with quarters.

The details of the outlay of Rs. 30 lakhs required under the various sub categories of general

housing during 1988-89 is given below:

12.3.6.1 STAFF QUARTER AT GANGTOK:

The 16 units of Class II quarters and 40 units of Class III quarters under construction at Gangtok would be completed fully during 1988-89. An amount of Rs. 48.50 lakhs would be required for these works during 1988-89. An additional outlay of Rs. 6.50 lakhs is proposed to take up new works. The overall outlay for the purpose during 1988-89 would therefore be Rs. 55.0 lakhs.

12.3.6.2. STAFF QUARTER AT DISTRICT HEAD QUARTERS:

The 3 units of Class I quarters, 6 units Class II quarters and 12 units Class III quarters presently under construction, are expected to be completed during 1988-89, and require a sum of Rs.10.50 lakhs for this purpose. A sum of Rs.4.50 lakhs is proposed for taking up new construction works. The overall outlay thus required would be Rs. 15.0 lakhs.

12.3.6.3. STAFF QUARTER AT OTHER PLACES:-

All schemes taken up earlier have been completed and a sum of Rs. 2.0 lakhs is proposed to take up construction of some quarters in the remote places in the State.

12.3.6.4. QUARTERS FOR POLICE:

An outlay of Rs. 3.0 lakhs is proposed for completion of police barracks in Gangtok during 1988-89.

12.3.6.5. QUARTERS FOR MINISTERS:

Due to nonavailability of land, work for construction of new quarters for ministers could not commence so far. Hitherto the provision were being

utilised for providing extension and improvement of the existing old quarters presently under occupation of the ministers, all of which ^{are} over 25 years old. It is proposed to acquire some land in and around Gangtok for construction of new quarters, for which a nominal provision of Rs. 5 lakhs has been proposed.

12.3.6.6. The above proposals under general housing may be summarised as follows: (Rs. in lakhs)

Name of Scheme	7th Plan Outlay	Outlay proposed for 1988-89
1. Staff quarters at Gangtok.	124.00	55.00
2. Staff quarters at district head quarters	106.00	15.00
3. Staff quarters at other place	24.00	2.00
4. Staff quarters for police	26.00	3.00
5. Quarters for Ministers	20.00	5.00
Total:	<u>300.00</u>	<u>80.00</u>

12.3.7. The plan proposals for 1988-89 in the Housing sub sector are summarised below:

Name of Schemes	7th Plan Outlay	Outlay proposed for 1988-89
1. General Housing	300.00	80.00
2. Social Housing	60.00	18.00
3. Housing Board	50.00	10.00
4. Housing loan to Govt. Servants	<u>50.00</u>	<u>10.00</u>
	<u>460.00</u>	<u>118.00</u>

12.4. WATER SUPPLY & SANITATION:

12.4.1. The plan provision of Rs. 1800 lakhs (MNP Rs. 850 lakhs) is divided into Rural and Urban sectors, with the entire outlay of the former being the MNP component.

12.4.2. On the basis of expenditure incurred during the first three years and the likely physical achievement in the mid plan review an increased outlay of Rs. 2900 lakhs had been proposed for this sub sector, to enable achievement of the plan targets. The details are given below:

Name of Item	7th Plan Outlay	Expendi- ture first three years	Increased plan outlay proposed
A. <u>EARMARKED:</u>			
1. Rural Water Supply and Sanitation	850.00	796.58	1700.00
B. <u>UNEARMARKED:</u>			
1. Urban Water Supply and Sanitation	950.00	617.14	1200.00
Total:	<u>1800.00</u>	<u>1413.72</u>	<u>2900.00</u>

12.4.3. RURAL WATER SUPPLY & SANITATION:

12.4.3.1. There are 440 inhabited villages in the State comprising of 411 nos. of notified revenue blocks and with the remaining being forest villages or special areas like Monastery land/tea estate. At the commencement of the seventh plan, 103 nos. of villages have been fully covered and 215 nos. partially covered by water supply. The target during the 7th plan is to cover all the remaining 337 nos. of villages as well as to augment the water supply in 51 nos. of already covered villages as these villages have grown in the meanwhile. An outlay of Rs. 850 lakhs has been provided under MNP (a matching contribution being available under ARWSS). The provision also includes the allocation for rural sanitation corresponding to a physical target of 7480 nos. This

target is to be achieved partly through the state plan and partly through a centrally sponsored scheme.

4.3.2. During the first two years 81 nos. of villages were provided water supply of which 43 nos. were fully covered and 38 nos. partially. At the beginning of current year 146 nos. of villages had been fully covered. During 1987-88, it is proposed to provide water supply to further 60 nos. of villages of which 30 nos. will be fully covered. Thus at the end of current year 176 out of the 337 villages shall be fully covered. During this period about 3760 nos. of rural sanitation units are also expected to be established, including 1340 nos. during 1987-88.

12.4.3.3. During the year 1988-89 it is proposed to provide water supply to 80 nos. of villages of which 30 nos. would be covered fully and 50 nos. partially. Similarly in the field of rural sanitation 2000 nos. of latrines are proposed to be established. The outlay envisaged for the purpose is Rs. 300 lakhs which includes a provision of Rs. 10 lakhs for rural sanitation, as the state plan's share for this scheme.

12.4.3.4. The scheme on Technology Mission on Drinking Water in villages and Related Water Management has been taken up in our State with effect from current year only and under it the South & East districts have been selected as pilot projects. As per Govt. of India's guidelines, the SRDA has been entrusted with the implementation of the project, under which activities related to identification of water sources in these districts would be taken up.

Action on preparation of detailed project report on the Mission is also being taken up for which the Government of India has allocated Rs.10.00 lakhs for pay and allowance of the Core staff. A sum of Rs. 33 lakhs has also been allocated under RLEGP for the construction of Water Harvesting Structures in Sikkim which also forms a part of Technology Mission activities. For the Mission itself a sum of Rs. 50.00 lakhs have already been placed at the disposal of the Chairman, SRDA, during 1987-88 so far.

12.4.4. URBAN WATER SUPPLY & SANITATION:

12.4.4.1. The expenditure during the first three years is expected to be Rs.617.14 lakhs as against the plan provision of Rs. 950 lakhs. In the field of water supply about 1.35 lakhs nos. of urban population out of the plan target of 1.78 lakhs nos. is expected to be covered by end of current financial year. Similarly about 50,000 nos. of urban population is expected to be covered by sewerage scheme as against plan target of 1.42 lakhs.

12.4.4.2. During the Sixth Plan, water supply had been provided to 7 nos. of towns (other than Gangtok) and to 28 out of 55 nos. of RMC in the State. During the seventh plan period it is proposed to provide/augment drinking water supply to seven nos. of recognised bazaars and 27 nos. of RMC. Further the population increase in the already covered areas had also necessitated augmentation of existing schemes.

12.4.4.3. On the basis of expenditure incurred and the physical achievement anticipated during the first three

years, an increase in outlay by Rs. 250 lakhs has been projected in the mid plan appraisal document as per details below:-

Name of Item	(Rs. in lakhs)		
	7th plan outlay	Expenditure during first three years	Resultant plan outlay proposed
1. Direction & Administration	25.00	20.78	25.00
2. Other bazar water supply	100.00	108.76	200.00
3. Gangtok Drainage & Sewerage system	140.00	67.18	140.00
4. Gangtok water supply	150.00	151.39	300.00
5. Drainage & Sewerage in other towns	35.00	5.03	35.00
6. Namchi water supply	<u>500.00</u>	<u>264.00</u>	<u>500.00</u>
	<u>950.00</u>	<u>617.14</u>	<u>1200.00</u>

12.4.4.4. An outlay of Rs. 220 lakhs is proposed for this sub-sector during 1988-89 in respect of various programmes as detailed below:-

12.4.4.4.1. DIRECTION & ADMINISTRATION:

An outlay of Rs. 10 lakhs is proposed for meeting the establishment cost of the Public Health Engineering Wing in the department.

12.4.4.4.2. OTHER BAZAR WATER SUPPLY:

An expenditure of Rs. 108.76 lakhs is expected during the first three years as against plan outlay of Rs. 100 lakhs only by the end of current year. All the works relating to the augmentation scheme to Jorethang & Singtam Bazars and to the 4 nos. of RMC which had spilled over from the 6th plan have been completed. Of the seven numbers of augmentation schemes in the RMC's which were taken up during the Seventh Plan period, six numbers are expected to be

completed during 1987-88. The work in respect of Ranipool and a new scheme for Rangpo which is to be taken up during current year would continue during 1988-89 requiring an outlay of 20 lakhs. In addition some new augmentation schemes are proposed to be taken up at a cost of Rs. 15 lakhs. The overall proposal under this head would therefore be Rs. 35 lakhs.

12.4.4.4.3. GANGTOK WATER SUPPLY:

The master plan for Gangtok Water Supply is estimated to cost about Rs. 12.18 crores to cover about one lakh population by the turn of the century. Presently about 3 MGD of treated water is being supplied to the population which is proposed to be ultimately raised to 8 MGD by 2001 A.D. Already the first phase of reorganising and improving the distribution system and construction of the filtration plant and some protective works have been completed and the second phase of improvement of the distribution system is expected to be completed during 1987-88. An expenditure of Rs. 151.39 lakhs is anticipated as against the plan provision of Rs. 150 lakhs, by end of the current financial year.

During 1988-89 it is proposed to continue work on the third phase relating to improvement of the distribution system and to commence work on the 4th phase of the distribution net work. An outlay of Rs. 60 lakhs is proposed for the purpose.

12.4.4.4.4. GANGTOK DRAINAGE & SEWERAGE SYSTEM:

The phase I of the scheme for providing a modern and well organised sewerage system in Gangtok town have been completed, under which laying of trunk

line, main line and sub main line to cover some of the congested areas of the town along with a sewerage treatment plant have been completed. The existing public latrines, latrines in Govt. institutions and various private latrines in the phase I areas have been connected. The extension work of the trunk line and two phases of extension of main line is under progress and the work on the latter is expected to be completed during 1987-88. The trunk line works are expected to be completed during 1988-89 for which a sum of Rs. 6 lakhs is proposed. In addition the phase III of extension of mains, along with phases I & phases II of the extension of sub-mains are proposed to be taken up during 1988-89 for which an outlay of Rs. 19 lakhs would be required. Thus the overall requirement would be Rs. 25 lakhs.

12.4.4.4.5. NAMCHI WATER SUPPLY:

This is a major water supply scheme being implemented at a cost of Rs. 500 lakhs and comprises of 42 KM long pipe line to take water to Namchi, the driest of the four district headquarters. A major portion of the pipe line lies in Forest Area and necessary Forest clearance has now been received from the Govt. of India under the Forest Conservation Act, 1980. The required pipes have also been procured. The work on construction of reservoir and filtration plant has been taken up already and it is proposed to further take up construction of a track to lay the pipes during 1988-89 along with some other works. An outlay of Rs. 80 lakhs is envisaged for this purpose.

12.4.4.4.6. DRAINAGE & SEWERAGE IN OTHER TOWNS:

As against the plan outlay of Rs.35 Lakhs, the expenditure during the first three years would be Rs. 5.03 lakhs only. It is proposed to improve drainage and sewerage in a number of bazar areas during 1988-89 at a cost of Rs. 10 lakhs.

12.4.4.5. The above proposals in respect of Urban Water Supply & Sanitation are summarised below:

Name of Items.	Outlay proposed for 1988-89 (Rs.lakhs)
a. Direction & Administration	10.00
b. Other Bazar Water Supply	35.00
c. Gangtok Water Supply	60.00
d. Gangtok drainage & Sewerage	25.00
e. Namchi Water Supply	80.00
f. Drainage & Sewerage in other Bazars	<u>10.00</u>
Total:	<u>220.00</u>

12.4.5. The plan proposals in Water Supply & Sanitation sub sector may be summarised as follows:

Name of Items	7th Plan Outlay	Outlay proposed for 1988-89
<u>EARMARKED (MNP)</u>		
1. Rural Water Supply & Sanitation	850.00	300.00
<u>UNEARMARKED</u>		
1. Urban Water Supply and Sanitation	<u>950.00</u>	<u>220.00</u>
Total:	<u>1800.00</u>	<u>520.00</u>

12.5. A summary of plan proposals for water supply, housing & urban development sector is tabulated

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below:

(Rs. in lakhs)

Name of Sub-Sector	7th Plan Outlay	Expendi- ture during first three years	Outlay proposed for 1988-89
A. <u>EARMARKED:</u>			
1. Rural Water Supply & Sanitation	850.00	796.58	300.00
2. Urban Development	<u>20.00</u>	<u>17.63</u>	<u>5.00</u>
Sub Total:	<u>870.00</u>	<u>814.21</u>	<u>308.00</u>
B. <u>UNEARMARKED:</u>			
1. Urban Water Supply & sanitation	950.00	617.14	220.00
2. Urban development	130.00	114.49	72.00
3. Housing	<u>460.00</u>	<u>233.02</u>	<u>110.00</u>
Sub Total:	<u>1540.00</u>	<u>964.65</u>	<u>410.00</u>
<u>GRAND TOTAL:</u>	<u>2410.00</u>	<u>1778.86</u>	<u>718.00</u>

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT: URBAN DEVELOPMENT

GN-2
Rs. in lakhs

Sl.No.	Scheme/Project	Seventh Plan	Annual Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89	
		Approved Outlay	1985-86 Expenditure	1986-87 Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
o.	1.	2.	3.	4.	5.	6.	7.	8.
A. GANGTOK TOWN:								
1.	Direction & Administration	3.00	0.57	0.01	0.50	0.50	-	-
2.	Slum Development	10.00	2.82	4.10	3.50	3.50	4.00	-
3.	Parking Place	15.00	5.23	8.60	5.00	5.00	10.00	10.00
4.	Super Market Complex	16.00	5.40	12.21	10.00	10.00	5.00	5.00
5.	Other Schemes	16.00	3.05	5.05	5.00	5.00	19.00	-
6.	Implementation of Master Plan	-	-	-	-	-	15.00	-
	Sub Total	60.00	17.07	29.97	24.00	24.00	40.00	15.00
B. OTHER URBAN CENTRES:								
1.	Direction & Administration	15.00	3.41	3.00	2.00	2.00	3.50	-
2.	Slum Improvement	10.00	2.31	2.50	3.50	3.50	4.00	-
3.	Other Schemes	43.00	3.37	10.27	14.50	14.50	1.00	14.00
	Sub Total:	68.00	9.99	15.77	20.00	20.00	26.50	14.00
C. OTHERS:								
1.	Integrated Dev. of Small medium Towns.	10.00	-	16.32	7.00	7.00	10.00	-
2.	Town planning Cell	12.00	3.62	4.84	6.00	6.00	3.50	-
	Sub Total	22.00	3.62	20.96	13.00	13.00	13.50	-
	Grand Total	150.00	29.78	66.70	57.00	57.00	30.00	29.00

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT : HOUSING

(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan Approved outlay	Plan 1985-86 Expenditure	Plan 1986-87 Expenditure	1987-88		1988-89	
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Construction of staff quarters at Gangtok	124.00	18.90	15.87	22.00	25.00	55.00	55.00
2.	Construction of staff quarters at District HQs.	106.00	11.17	16.63	25.00	25.00	15.00	15.00
3.	Construction of staff quarters at other places	24.00	5.83	5.72	5.00	5.00	2.00	2.00
4.	Construction of Police quarters	26.00	6.20	0.73	5.00	5.00	3.00	3.00
5.	Construction of Ministers' quarters	20.00	3.05	6.11	3.00	3.00	5.00	5.00
6.	Social Housing	60.00	8.00	7.60	10.00	10.00	18.00	18.00
7.	Assistance to Sikkim Housing Board	50.00	12.00	9.50	10.00	10.00	10.00	10.00
8.	Loans to Govt. Servants	50.00	10.00	13.00	10.00	10.00	10.00	10.00
	Total :-	460.00	75.15	75.16	90.00	90.00	118.00	118.00

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ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : WATER SUPPLY AND SEWERAGE

GN - 2
(Rs. in lakhs)

Sl. No.	Schemes/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	25.00	5.78	7.00	8.00	8.00	10.00	-
2.	Other Bazars Water Supply	100.00	30.75	38.01	40.00	40.00	35.00	35.00
3.	Drainage & Sewerage at Gangtok	140.00	20.04	22.14	25.00	25.00	25.00	25.00
4.	Drainage & Sewerage in other Urban areas	35.00	0.03	-	5.00	5.00	10.00	10.00
5.	Gangtok water supply scheme	150.00	37.00	51.54	62.00	62.00	60.00	60.00
6.	Namchi Water Supply	500.00	137.74	66.26	60.00	60.00	80.00	80.00
7.	Rural Water Supply & Sanitation	850.00	206.45	339.86	250.00	250.00	300.00	300.00
Total :-		1800.00	438.64	524.81	450.00	450.00	520.00	510.00

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CHAPTER THIRTEEN13. INFORMATION & PUBLICITY

13.1. The Information and Publicity Department functions as the only agency of the Government for disseminating information pertaining to all round development in the State. In the absence of an organised press in the State, the role of the department becomes all the more important. The department has a fairly well developed machinery covering all the districts through which the publicity activities are organised for the benefit of the masses. With a view to intensifying the publicity programmes to reach the common man in every nook and corner of the State, a combination of written and audio-visual media instruments has been adopted. The publication of the Sikkim Herald in English, Nepali, Bhutia and Lepcha language, arranging visual presentation of important events through display of photographs and documentary films including maintaining liaison with other publicity media at the State as well as the national level are some of the more important areas of the department's activity.

13.2. An outlay of Rs. 47 lakhs had been agreed for the VIIth Plan out of which the expenditure recorded in 1985-86 and 1986-87 are Rs. 16 lakhs and Rs. 20.80 lakhs respectively. The approved outlay of Rs. 30 lakhs in 1987-88 is expected to be fully utilised. It may be mentioned that although the total VIIth Plan size is far too inadequate, the Planning Commission have taken due cognizance of this position and have

agreed to make necessary adjustments in the Annual Plans which is evident from the level of outlays approved in the first three Annual Plans. The State Government have nevertheless sought for an enhancement of the VIIth Plan outlay by an additional amount of Rs. 105 lakhs implying a revised plan size of Rs. 152 lakhs. in the mid term appraisal exercise.

13.3. During the 1988-89 annual plan, the emphasis will essentially be on continuation of the ongoing activities. To bring about a qualitative improvement and greater effectiveness in the publicity and information system the emphasis will be on procurement of modern equipments. A total plan outlay of Rs. 35 lakhs has been proposed for 1988-89 annual plan. Details of the schemes proposed have been discussed below :

13.3.1. Direction & Administration :

A provision of Rs. 1.50 lakhs has been proposed under this head which is intended for meeting the establishment overheads of the department. Adequate cushion has been provided to accommodate the liabilities anticipated as a result of the pay revision.

13.3.2. Advertising & Visual Publicity :

The major component of this scheme relate to publication of a calendar highlighting topics of significance to the State. The overall publicity activities will be given a fillip and the advertisement programmes further intensified and made more effective. With these in view, an outlay of Rs. 3.50 lakhs has been proposed.

13.3.3. Information Centres :

An outlay of Rs. 7.50 lakhs has been proposed under this scheme which is intended to meet the administrative expenses pertaining to the District Information

Centres. The information centres are all accommodated in hired premises and therefore provision for payment of rents have been included. These centres will be made to play a more effective role not only in disseminating information to the rural populace but also in establishing rapport and constant interaction with the people so that feed back on the field conditions and views and opinions of the common man can be highlighted. Attention will also be given to ~~ensuring~~ the upkeep of the equipments and other facilities of these district level offices.

13.3.4. Publication :

The main item under this caption pertains to publication of the Sikkim Herald in four different languages. An amount of Rs. 10.50 lakhs has been projected on this account, keeping in view the increased cost of printing and the higher publication charges. Adhoc publications highlighting the important achievements of the Government are also contemplated and for which purpose suitable provision has been built in. The production of colourful and prominent posters depicting the various aspects of the State is also envisaged so that these materials can be used as exhibits in fairs and festivals organised within and outside the State. Besides, replacement of one vehicle has also been provided for.

13.3.5. Research & Training :

The scheme of deputing departmental personnel for specialised courses in national institutes of repute will be continued and for which purpose Rs. 0.05 lakhs has been proposed.

13.3.6. Films :

An outlay of Rs. 5.00 lakhs has been proposed for the Film section for meeting the routine expenses on raw materials and other consumables. Besides, purchase of one video camera as a standby measure is also contemplated. The equipment of the film section are mostly old and hence in order to maintain them at a fairly good level of efficiency, provision for maintenance has been incorporated and in addition purchase of one more camera is proposed.

13.3.7. Photo Services :

The use of photographs as an instrument to disseminate information on various events has proved to be very effective and popular. In order to meet the recurring cost on consumables as well as administrative expenses of this section, an outlay of Rs. 6.95 lakhs has been proposed.

DRAFT ANNUAL PLAN 1988 - 1987 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : INFORMATION & PUBLICITY

GN - 2
(Rs. in lakhs)

Sl.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988-89	
		Appro- ved Out- lay	1985-86 Expendi- ture	1986-87 Expendi- ture	Approved Outlay	Antici- pated Expendi- ture	Proposed Outlay	Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administra- tion	-	0.50	0.84	1.07	1.07	1.50	-
2.	Advertising & Visual Publicity	-	2.30	1.82	3.20	3.20	3.50	-
3.	Information Centres	-	3.80	6.44	7.07	7.07	7.50	-
4.	Publication	-	6.80	6.98	8.35	8.35	10.50	-
5.	Research & Training	-	0.05	0.01	0.05	0.05	0.05	-
6.	Films	-	0.90	2.27	3.65	3.65	5.00	-
7.	Photo Services	-	1.65	2.44	6.61	6.61	6.95	-
Total :		-	47.00	20.80	30.00	30.00	35.00	-

CHAPTER FOURTEEN14. WELFARE OF SCHEDULED CASTES & SCHEDULED TRIBES :

14.1. The population of Scheduled Castes and Scheduled Tribes in the State is estimated to be approximately 30% of the States population. The North District however, is predominantly inhabited by Scheduled Tribes who form nearly 60% of the population. Schemes for the welfare of the scheduled castes and scheduled tribes are being implemented by the Scheduled Caste & Scheduled Tribe Department which also coordinates activities of other departments under the Tribal Sub-Plan and Special Component Plan (for scheduled castes). The formation of ITDP areas in the east, west and south districts has given a further fillip to the activities relating to welfare of scheduled castes and scheduled tribes. The administrative structure of the department, has been strengthened with a full fledged Monitoring Cell, to keep track of the progress of the various programmes.

14.2. The Seventh Plan has an overall provision of Rs. 125 lakhs for programmes to be implemented by the department. Of this Rs. 70 lakhs has been earmarked for welfare of scheduled tribes and Rs. 50 lakhs for welfare of scheduled castes. During the first two years of the plan the expenditure amounted to Rs. 57.5 lakhs. A provision of Rs. 33 lakhs has been made for the programmes to be implemented during 87-88. This is expected to be fully utilised.

14.3. During the current year while the programmes of the previous year will be continued, a reorientation is sought to be given in respect of economic betterment scheme so that specific programmes designed to

benefit individual families are implemented.

14.4. The overall provision for the Seventh Plan namely Rs. 125 lakhs, will have to be increased and in the mid term appraisal it has been suggested that the size of the plan should be increased to Rs. 165 lakhs. This suggestion has been kept in mind in formulating proposals for '88-89.

14.5. Annual Plan 1988-89 :

14.5.1. Direction & Administration :

The machinery at the disposal of the department has been strengthened with the appointment of Tribal Welfare Officers who look after both the Tribal Sub-Plan and the Special Component Plan for scheduled castes. Besides schemes under the Article 275(1) of the Constitution and recommendation of the Eighth Finance Commission are also looked after by these officers. It may be necessary to consider strengthening the machinery at the sub-divisional level and the machinery for maintenance of accounts. Considering these requirements a total of Rs. 9 lakhs will be required for 1988-89.

14.5.2. Economic Betterment Grants :

The objectives of the scheme is to enable individual families to substantially increase their living standards by providing concrete assistance and generating subsidiary sources of income. It has been felt for both scheduled castes and scheduled tribes ^{that} while the existing scheme of distribution of GCI sheets should be continued, provision of funds for purchase of bullocks, sewing machines, blacksmithy tools, knitting machine, housing assistance and

and also electrification of houses should be taken up. A provision of Rs. 5.00 lakhs would therefore be required for the larger programme sought to be implemented as against Rs. 2 lakhs ⁱⁿ the previous year.

14.5.3. Education Scheme :

Provision of scholarship has been a very important instrument in encouraging scheduled tribes and scheduled castes students to reach higher level of education. The number that needs to be taken care of has been increasing. It is therefore proposed that a total of Rs. 25 lakhs ^{to} be provided for this scheme. It has also been considered necessary to start coaching classes for scheduled castes and scheduled tribes students to increase the percentage of success and take care of drop outs. A provision of Rs. 0.50 lakhs will be required for this purpose.

14.5.4. Research & Training :

So far very little attention has been paid to go into the anthropological aspects of tribes in the State. It is considered necessary to attempt documentation of all aspects of tribal life, culture, tradition and keep track of changing life styles and patterns in the State. An effort will be made in this direction during 1988-89 and the provision of Rs. 1 lakhs will be required for this purpose.

14.5.5. Welfare Boards :

Both the scheduled castes and scheduled tribes have a number of Welfare Boards who serve the purpose of providing assistance to families and encouraging voluntary efforts. These forums also serve as channel of communication through which requirements are reflected on a periodical basis. To assist such bodies a provision of Rs. 1 lakhs will be required in 88-89.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS

GN-2

DEPARTMENT : WELFARE OF SCHEDULED CASTE/SCHEDULED TRIBES

(Rs. in lakhs)

SL. NO.	Scheme/Project	Seventh	Annual	Annual	Annual Plan		Annual Plan	
		Plan	Plan	Plan	1987-88		1988-89	
		Approved	1985-86	1986-87	Approved	Anticipated	Proposed	of which
		outlay	Expen- diture	Expendi- ture	outlay	Expenditure	outlay	capital
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. SCHEDULED CASTE WELFARE :								
1.	Direction & Administration		2.25	2.25	2.25	2.25	3.00	-
2.	Economic Betterment		1.51	-	1.00	1.00	3.00	-
3.	Education		8.355	7.92	9.00	9.00	10.00	-
4.	Vocational Facility		0.338	0.16	0.10	0.10	-	-
T O T A L :-		50.00	13.588	10.33	12.35	12.35	16.00	-
B. SCHEDULED TRIBE WELFARE :								
1.	Direction & Administration		4.08	6.89	5.15	5.15	6.00	-
2.	Economic Betterment and aid to voluntary organisation		0.52	0.16	1.00	1.00	2.00	-
3.	Education & Stipend		10.18	10.43	12.50	12.50	15.00	-
T O T A L :-		70.00	14.78	17.48	18.65	18.65	23.00	-
C. OTHERS :								
1.	Welfare Boards	4.00	-	0.015	0.56	0.50	1.00	-
2.	Research & Training	1.00	-	1.30	1.50	1.50	1.00	-
T O T T A L :-		5.00	-	1.315	2.00	2.00	2.00	-
T O T A L (A+B+C) :-		125.00	28.36	29.125	33.00	33.00	41.00	-

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CHAPTER FIFTEEN15. LABOUR & LABOUR WELFARE :

15.1. The Industrial Training Institute which was established in 1976, has been instrumental in generating a variety of skills to meet the growing needs from various sectors in the State. The Institute has already a well developed building complex including hostel facilities to accommodate more than 100 trainees. During the plan the emphasis has been on improving the content of the training courses and enlarging the scope of the training programmes keeping in view the demand for skills that are emerging in the State as a result of large scale developments that are taking^{place}/particularly in regard to industries. Keeping this in view, the Institute has introduced new training programmes in disciplines relating to electronics in addition to the existing training programmes in fitter, plumbing, electrician, draft man, motor mechanics, welder etc. The possibilities of introducing new programmes in other viable trades such as computers will also be considered.

15.2. The total outlay agreed to for the seventh plan under the sector is Rs. 40 lakhs against which the progressive expenditure for the first 3 years of the plan is estimated to be of the order of Rs. 31 lakhs. Corresponding to this period there were in all about 500 trainees who successfully completed training programmes in different disciplines. Those trained are gainfully employed in either Government establishments or in the private sectors.

15.3. For the annual plan 1988-89 an outlay of

Rs. 10 lakhs has been proposed. This is intended to meet the expenditure involved in the payment of stipends of the trainees as also for the procurement of necessary machinery and equipments required for the various trades.

DRAFT ANNUAL PLAN 1988-89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : LABOUR WELFARE

GN - 2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Labour Welfare							
2.	Industrial Training							
3.	Institute	40.00	10.00	9.48	12.00	12.00	10.00	-
Total :-		40.00	10.00	9.48	12.00	12.00	10.00	

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CHAPTER SIXTEEN16. SOCIAL WELFARE & NUTRITION16.1. SOCIAL WELFARE

16.1.1. The main thrust in the Seventh Plan has been on consolidation and improvement of the quality of the welfare services on the one hand and expanding the coverage of the welfare oriented schemes on the other. The State Social Welfare Department runs destitute homes, creches and day care centres, provides stipends, scholarships, pension etc. to designated target groups, supplies aids and appliances to the handicapped and has been instrumental in building and maintaining a hostel for working women, in Sikkim.

16.1.2. An outlay of Rs. 70.00 lakhs has been earmarked for the Seventh Plan 1985-90, out of which the first two annual plans recorded an expenditure of about Rs. 20 lakhs. For the annual plan 1987-88 an outlay of Rs. 15.00 lakhs has been provided which is likely to be fully spent. The physical achievements, by and large have been in accordance with the targets envisaged.

16.1.3. During the annual plan 1988-89, the programmes initiated in the Seventh Plan will be continued to be pursued with renewed emphasis. The schemewise details are as under:

16.1.3.1. Direction and Administration :

Administrative expenses of the Department of Rs. 1.50 lakhs are intended to be met from the outlay/proposed under the head. In order to cope up with the increased work load, a few field level posts are to be created during the year.

16.1.3.2. Child Welfare

The destitute home for children at Kaluk, Chakung, Pelling, Gangtok and Namchi will be continued to be maintained. During the year, it is programmed to introduce vocational training in at least two or three centres. For meeting the recurring expenses of the centres during the 1988-89 an outlay of Rs. 4.00 lakhs has been projected.

16.1.3.3. Women Welfare

Training opportunities to women to acquire skills in cutting, tailoring, knitting etc. will continue to be provided. To the extent possible, the facilities in the existing centres would be strengthened by providing the required machinery and equipment. For the requirement of construction of working women's hostel at Namchi, a capital outlay of Rs. 2.00 lakhs has been provided. An overall outlay of Rs. 4.00 lakhs has been proposed for the Annual Plan 1988-89.

16.1.3.4. Welfare of Physically Handicapped

The package of assistance provided to the handicapped in the form of payment of stipends, supply of aids and equipments, medical aid etc. would continue to be provided. Proposals are underway to introduce vocational training in chalk and candle making at the sheltered workshop at Rethak. It is proposed to establish a rehabilitation centre for mentally retarded children. An outlay of Rs. 3.00 lakhs has been proposed for the annual plan 1988-89.

16.1.3.5. Grants in aid

The State Social Welfare Board is provided grants in aid for meeting the establishment cost of the

Board. In addition grants in aid are also extended to some of the voluntary organisations which provide welfare services at the field level. It has become necessary to step up the grants to the State Social Welfare Board in order to enable the Board to more effectively implement the Border area programme by providing the necessary equipment like sewing machines and stipends for the trainees. Hence the proposed enhancement in outlay. An outlay of Rs. 5.00 lakhs is projected for meeting the requirement of the annual plan.

16.1.3.6. Old age pension

The programme of providing Old Age Pension to selected beneficiaries will continue to be pursued. During the year 100 more beneficiaries will be brought under the coverage of the programme. An outlay of Rs. 1.00 lakh has been proposed for the annual plan 1988-89.

16.1.3.7. Social Defence

Implementational aspects of childrens Act is envisaged under the scheme. It is proposed to establish institutions like observation Home, Children Court, Childrens Home etc. An outlay of Rs. 2.00 lakhs has been projected to meet the requirement of the scheme.

(Rs. in lakhs)

<u>Summary</u>	
1. Direction & Administration	Rs. 1.50
2. Child Welfare	Rs. 4.00
3. Women Welfare	Rs. 4.00
4. Physically handicapped	Rs. 3.00
5. Grants in aid	Rs. 5.00

<u>Summary</u>	<u>(Rs. in lakhs)</u>
6. Old age pension	Rs. 1.00
7. Social defence	<u>Rs. 2.00</u>
Total :-	<u>Rs.20.50</u>

16.2. NUTRITION

16.2.1. The major thrust under this programme in the Seventh Plan has been on providing nutritional support to every malnourished child, improve and diversify the quality of food and streamline the system of distribution, Consistent with these objectives the programme covers the target group of children below the age of six years, school going children upto class V, expectant and nursing mothers through the feeding centres at schools, ICDS Centres, creches etc.

16.2.2. Of the overall outlay of Rs. 270.00 lakhs provided for the Seventh Plan, an expenditure of Rs. 84.75 lakhs was incurred during the first two annual plans. For the annual plan 1987-88, an outlay of Rs. 46.00 lakhs has been provided. On the physical side cumulative targets of 3.5 lakh beneficiaries under the midday meal programme and 1.4 lakh beneficiaries under the nutrition programmes have been set to be achieved by 1989-90. The first two annual plans recorded an achievement of 28 percent under the midday meal programme and 31 percent under the supplementary nutrition programme. The target of 69000 beneficiaries under the midday meal programmes and 28000 beneficiaries under SNP set for the 1987-88 is likely to be fully realised.

16.2.3. The programmes of the annual plan 1988-89 have been formulated keeping in view the targets that need to be achieved for the Seventh Plan in a progressive

manner. The schemewise proposals are as under :

16.2.3.1. Mid day meal programme

The programme of providing meal to supplement the mid day diet of school children in the age group ^{years} 6-11/studying in classes 1 to 5 will continue to be pursued. During the annual plan 1988-89 it is proposed to cover 70000 children for 200 days. Each will be provided 30 gms of specially prepared extruded food. Keeping the target of realisation at 80 percent level, for covering 70000 children for 200 days, an outlay of Rs. 27.50 lakhs has been projected for the annual plan.

16.2.3.2. Supplementary Nutrition Programme

The coverage under the programme is extended ^{years} over to children in the age group 1-5/and expectant and nursing mothers. The target to be realised in the year 1988-89 is kept at the level of 28000 beneficiaries for 300 days. The outlay has been worked out keeping in view the norm of supplying 40 gms of specially prepared extruded food and for realisation of 80 percent target. An outlay of Rs. 27.60 lakhs/^{is}proposed for the programme during 1988-89.

16.2.3.3. Direction & Administration

The establishment cost of the newly created posts in the Nutrition Cell is proposed to be met by the outlay of Rs. 1.50 lakhs is proposed.

<u>Summary</u>	<u>(Rs. in lakhs)</u>
1. M.D.M. Programme	Rs. 27.50
2. S.N.P. Programme	Rs. 27.00
3. Direction & Administration	<u>Rs. 1.50</u>
Total :-	<u>Rs.56.00</u>

DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : SOCIAL WELFARE

GN - 2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction and Administration	5.00	0.72	0.52	1.40	1.40	1.50	-
2.	Child Welfare	15.00	4.14	2.50	3.40	3.40	4.00	-
3.	Women's Welfare	13.00	0.55	3.40	3.75	3.75	4.00	2.00
4.	Welfare of physically handicapped	17.00	1.48	1.65	2.35	2.35	3.00	-
5.	Grant-in-aid	5.00	1.20	1.00	2.00	2.00	5.00	-
6.	Social Defence	15.00	0.10	-	2.00	2.00	2.00	-
7.	Social Welfare Research & Training	-	-	-	0.10	0.10	-	-
8.	Old Age Pension	-	2.85	-	-	-	1.00	-
Total : -		70.00	11.04	9.07	15.00	15.00	20.50	2.00

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DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : NUTRITION

GN - 2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Approved Outlay	Annual Plan 1987-88 Anticipated Expenditure	Proposed Outlay	Annual Plan 1988-89 Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	9 (6)	(7)	(8)
1.	Mid Day Meal Programme	117.00	22.00	23.00	23.00	23.00	27.50	-
2.	Supplementary Nutrition Programme	145.00	19.00	18.75	22.00	22.00	27.00	-
3.	Direction and Administration	8.00	1.00	1.00	1.00	1.00	1.50	-
Total : -		270.00	42.00	42.75	46.00	46.00	56.00	-

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CHAPTER SEVENTEEN17. GENERAL SERVICES:

17.1.1. The Seventh Plan provision for this sector is Rs. 515 lakhs (unearmarked), divided into two sectors namely public works (Rs. 488 lakhs) and Stationery & Printing (Rs. 27 lakhs).

17.1.2. On the basis of physical progress expected to be achieved during the first three years of the Seventh Plan and the likely expenditure during the period, an increase in the plan outlay has been proposed in the mid plan review, as per details given below:

			(Rs. in lakhs)
Name of Item	7th Plan Outlay	Expendi- ture in first three years	Resultant plan size proposed
UNEARMARKED:			
A) <u>Public Works:</u>			
A. Direction & Adminis- tration	25.0	19.2	25.0
D. Planning & Research		-1.0	5.0
C. Construction of Secre- tariat	20.0	4.5	50.0
D. Construction of Office complex at Mangan	25.0	36.4	
E. Sikkim House, New Delhi	178.0	210.9 (Prov)	210.0 (Prov)
F. Construction of other build- ings including Legis- lative Assembly, Krishi Bhavan, High Court SPWD Office and Godown, Jail complex.	240.0	115.9	475.0
Sub Total(Public Works)	488.0	383.0	765.0
B) <u>Stationery & Printing:</u>	27.0	39.8	60.0
GRAND TOTAL:	515.0	427.8	825.0

17.2. PUBLIC WORKS:

17.2.1. The construction of Government offices both in the capital and the districts is under taken under this sector along with other miscellaneous public buildings. During Seventh Five year Plan emphasis has been laid on completion of the following schemes:-

1. Administrative Complex at Mangan (North District)
2. Sikkim House at New Delhi
3. Krishi Bhavan at Gangtok
4. Legislative Assembly
5. Office building and store godown for SPWD (Buildings) etc.

During the first three years an expenditure of Rs.388 lakhs is expected to be incurred as against the plan allocation of Rs. 488 lakhs.

The Sikkim House, Krishi Bhavan and Administrative complex at Mangan are expected to be completed during 87-88, with some financial liabilities spilling over to 88-89. The commencement of works on the Legislative Assembly is expected towards the later part of the current year.

17.2.2. ANNUAL PLAN FOR 88-89:

An outlay of Rs. 143 lakhs is envisaged under the sub sector as per details given below :-

17.2.2.1. Direction & Administration: An outlay of Rs.11 lakhs is envisaged for looking after the establishment requirement of the head quarter as well as the field level supervisory organisation. In order to take care of increase in the salaries anticipated as a result of the recommendation of a Pay Committee Constituted by the Government, a higher provision is proposed, as **compared to outlay** during 87-88. This would also include a provision of Rs. 1 lakh for planning and research, with a view to keep in touch with the latest improvements in building technology.

17.2.2.2. Construction of Secretariat: With the increase in development activities in the State, it is proposed to improve/augment the facilities in Secretariat by taking up construction of building for accomodating post office, staff canteen etc. An outlay of Rs. 5 lakhs is proposed for the scheme.

17.2.2.3. Construction of Office complex at District head-Quarters:

An outlay of Rs. 2 lakhs is proposed to meet the spill over liabilities of the district administrative complex at Mangan which is expected to be completed during the current year.

17.2.2.4. Other Buildings: An outlay of Rs. 115 lakhs is envisaged under this sub head primarily for the construction of legislative assembly works which are expected to commence later in the current year. An outlay of Rs. 100 lakhs is earmarked for the assembly building, the cost of which is expected to be slightly above Rs. 250 lakhs. A provision of Rs. 15 lakhs is proposed for the construction of PWD departmental building and store complex respectively which at present are accomodated in the old office building of other department. In addition it is also proposed to commence works for a separate building for the Industries department.

17.2.2.5. Sikkim House: An outlay of Rs. 10 lakhs is envisaged to meet the spill over liabilities of the works which is nearing completion.

17.2.3. The above plan proposals for public works are summarised below :-

Name of Item	(Rs. in lakhs)	
	7th Plan outlay	outlay proposed for 88-89
a) Direction & Administration	25.00	11.00
b) Construction of Secretariat	20.00	5.00

extent during the current year. Proposals for acquiring a package of new machineries namely; OM-II Machine, Mercedeze Machine, Platen Grafart Automatic, Automatic Cutting Machine, Knife Grinding Machine, Ruling Machine and Stit-ching Machine are envisaged during the current year. The old existing machineries which includes Hand platen Machines, Cutting Machine, Die Casting Machine and Hand Press are proposed to be disposed of. Alongwith the procurement of new and sophisticated machineries it is also proposed to up grade the technical skills of the existing manpower and accordingly inservice training programmes in reputed institutes out side the State is proposed.

17.3.4. For the Annual Plan 1988-89 a total outlay of Rs. 9.50 lakhs has been proposed. The ^{detailed} scheme wise break up may be seen in the following paragraph:-

17.3.4.1 DIRECTION & ADMINISTRATION: Rs. 2 lakhs.

An outlay of Rs. 2 lakhs under this scheme is intended to meet the salaries of Compositors, Binders and other operators required to man the new machineries that are proposed.

17.3.4.2. RESEARCH & TRAINING: RS: 0.75 LAKHS

The above outlay is meant for the purpose of deputing the ^{personnel} ~~personnel~~ from the press, to specialised training in printing technology.

17.3.4.3. MACHINERIES & EQUIPMENTS: RS: 4 LAKHS.

Out of the above outlay, Rs. 2 lakhs is earmarked for the purpose of procuring one HMT Lathe machine including establishment of a mechanical unit to take care of repair and maintenance of the existing machineries and equipments.

The remaining Rs. 2 lakhs is intended for purchase of a 100 KV generator to facilitate uninterrupted power supply to the Press.

17.3.4.4. BUILDINGS : RS. 2.75 LAKHS

Consistent with the scheme of up gradation of the existing facilities in the Press where by a number of new machines are proposed to be installed within the existing space, it is considered necessary to provide for additional working space to accommodate the binding section. Approximately 600 sq. Ft. area of additional working space is estimated. For this purpose provision of Rs. 2 lakhs is proposed. In addition to this, it is also proposed to provide toilet facilities within the Press for which purpose a sum of Rs. 0.75 lakhs has been included.

17.3.5. The above proposals for Stationery and Printing are summarized below :

(Rs. in lakhs)		
Name of Item	7th Plan Outlay	Outlay proposed for 1988-89
Direction & Administration	1.85	2.0
Research & Training	1.15	0.75
Machineries & Equipment	20.00	4.00
Minor Works & Building	4.00	2.75
TOTAL:	27.00	9.50

17.4. The overall plan proposals under this sector are summarised below :-

(Rs. in lakhs)		
Name of item	7th Plan Outlay	Outlay proposed for 1988-89
a) Public Works	488.00	143.00
b) Stationery & Printing	27.00	9.50
TOTAL:	515.00	152.50

DRAFT ANNUAL PLAN 1988 - 89 - DEVELOPMENT SCHEMES/PROJECTS
DEPARTMENT : STATIONARY & PRINTING

GN - 2
(Rs. in lakhs)

Sl. No.	Scheme/Project	Seventh Plan Approved Outlay	Annual Plan 1985-86 Expenditure	Annual Plan 1986-87 Expenditure	Annual Plan 1987-88		Annual Plan 1988-89	
					Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	Direction & Administration	1.85	0.83	0.54	2.00	2.00	2.00	-
2.	Machinery & Equipments	20.00	4.00	4.09	25.50	25.50	4.00	-
3.	Research & Training	1.15	0.12	0.18	0.50	0.50	0.75	-
4.	Minor Works	4.00	-	-	2.00	2.00	0.75	-
5.	Extension of building	-	-	-	-	-	2.00	2.00
Total :		27.00	4.95	4.81	30.00	30.00	9.50	2.00

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
					1985-86 Achievement	1986-87 Achievement	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>AGRICULTURE & ALLIED SERVICES:</u>									
1. <u>Production of Foodgrains:</u>									
<u>Rice</u>									
	Irrigated	0010	'000 cumu- lati- ves Tonnes	20.00	16.50	17.30	18.00	18.00	19.00
	Unirrigated	0020	"	-	-	-	-	-	-
	Total	0030	"	20.00	16.50	17.30	18.00	18.00	19.00
<u>Wheat</u>									
	Irrigated	0040	"	-	-	-	-	-	-
	Unirrigated	0050	"	22.00	16.00	16.50	17.50	17.50	18.50
	Total	0060	"	22.00	16.00	16.50	17.50	17.50	18.50
<u>Maize</u>									
	Irrigated	0130	"	-	-	-	-	-	-
	Unirrigated	0140	"	55.00	47.60	49.25	52.00	52.00	53.50
	Total	0150	"	55.00	47.60	49.25	52.00	52.00	53.50

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State : Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>Other cereals</u>									
	Irrigated	0160	'000 cumulative Tonnes	-	-	-	-	-	-
	Unirrigated	0170	"	15.00	7.70	8.40	8.40	8.40	9.00
	Total	0180	"	15.00	7.70	8.40	8.40	8.40	9.00
<u>Pulses</u>									
	Irrigated	0190	"	-	-	-	-	-	-
	Unirrigated	0200	"	16.00	9.50	10.12	12.00	12.00	14.00
	Total	0210	"	16.00	9.50	10.12	12.00	12.00	14.00
<u>Total Foodgrains</u>									
	Irrigated	0220	"	20.00	26.50	17.30	18.00	18.00	19.00
	Unirrigated	0230	"	108.00	81.00	84.27	89.90	89.90	95.00
	Total (1)	0240	"	128.00	97.50	101.57	107.90	107.90	114.00
<u>2. COMMERCIAL CROPS</u>									
<u>(i) Oilseeds</u>									
<u>(a) Major Oilseeds</u>									
	Repeseed & Mustard	0280	"	8.00	4.65	5.50	6.20	6.20	7.00
	Total (a)	0300	"	8.00	4.65	5.50	6.20	6.20	7.00

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
State-Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan, 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual plan 1988-89 Target Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(b) Others									
	Soybean	0310	'000 cumulative tonnes	8.00	5.60	6.00	6.20	6.20	7.00
	Total (b)	0350	"	8.00	5.60	6.00	6.20	6.20	7.00
	Total (a+b)	0360	"	16.00	10.25	11.50	12.40	12.40	14.00
(c) OTHER COMMERCIAL CROPS									
	Large Cardamom	-	"	4.50	3.84	3.90	3.90	3.90	4.30
	Potato	-	"	30.00	23.70	26.40	28.00	28.00	30.00
	Ginger	-	"	15.00	9.40	10.90	12.00	12.00	14.00
	Other tuber crops	-	"	2.47	0.61	1.10	2.00	2.00	2.24
	Minor commercial crops	-	"	0.08	-	0.02	0.05	0.05	0.06
	Total Commercial Crops	-	"	52.05	37.55	42.32	45.95	45.95	50.60
	Total Commercial Crops (a+b+c)-	-	"	68.05	47.80	53.82	58.35	58.35	64.60

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS
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Statement GN-3
 State : Sikkim

Sl. No.	Item	Unit	Code No.	Seventh Five Year Plan 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3. MAJOR HORTICULTURAL CROPS									
(a) Fruits									
	Apple	'000 tonnes	0400	0.60	0.30	0.30	0.45	0.15	0.10
	Banana	"	0410	1.95	1.30	2.00	2.20	2.20	2.50
	Orange	"	0420	17.00	10.80	12.10	13.00	13.30	15.50
	Guava	"	-	1.00	0.60	1.00	0.80	1.00	1.00
	Plum	"	-	1.00	0.50	0.80	2.20	0.85	1.00
	Other Fruits	"	-	2.53	1.00	2.00	2.20	2.20	2.40
	Total Fruits	"	-	24.08	14.50	18.20	19.50	19.70	22.50
	(b) VEGETABLES	"	-	30.00	21.20	23.90	26.50	27.00	30.00
	Total Horticultural Crops (a+b)	"	-	54.08	35.70	42.10	46.00	46.70	52.50
4. IMPROVED SEEDS									
(i) Production of Seeds									
	(a) Cereals	"	0470	0.34	0.15	0.19	0.22	0.22	0.25
	(b) Pulses	"	0480	0.07	0.03	0.04	0.04	0.04	0.06
	(c) Oilseeds	"	0490	0.07	0.01	0.02	0.03	0.03	0.05

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State-Sikkim

Sl. No.	Item	Unit	Code No.	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(d) Potato	'000 tonnes	-	3.20	2.26	2.58	2.90	2.90	3.10
	(e) Ginger	"	-	0.20	0.02	0.11	0.17	0.17	0.18
	(f) Vegetables	"	-	0.05	0.02	0.02	0.03	0.03	0.04
	(g) Others	"	-	0.04	0.01	0.02	0.01	0.01	0.02
Total Seed Production (i)				3.97	2.50	2.98	3.40	3.40	3.70
<u>(ii) Distribution of Seeds</u>									
	(a) Cereals	"	0530	0.55	0.40	0.46	0.48	0.48	0.50
	(b) Pulses	"	0540	0.20	0.09	0.07	0.12	0.08	0.10
	(c) Oilseeds	"	0550	0.13	0.07	0.05	0.10	0.06	0.08
	(d) Potato	"	-	0.71	0.50	0.60	0.63	0.63	0.70
	(e) Ginger	"	-	0.22	0.03	0.03	0.12	0.06	0.12
	(f) Vegetables	"	-	0.05	0.03	0.03	0.03	0.03	0.03
	(g) Others	"	-	0.06	0.01	0.01	0.02	0.02	0.02
Total Seed Distribution									
	(ii)		0580	1.92	1.13	1.25	1.50	1.36	1.55
5. CHEMICAL FERTILISERS									
	(i) Nitrogenous (N)"		0590	2.00	0.90	1.14	1.50	1.20	1.50
	(ii) Phosphatic (P)"		0600	0.80	0.36	0.50	0.60	0.55	0.60
	(iii) Potassic (K)"		0610	0.20	0.08	0.10	0.15	0.10	0.15
Total (N+P+K)		"	0620	3.00	1.34	1.74	2.25	1.85	2.25

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6. PLANT PROTECTION									
	(i) Pesticide consumption (Technical Grade Material)	0630	'000 tonnes	0.035	0.016	0.018	0.025	0.025	0.030
	(ii) Area coverage	0640	" Ha.	60.15	33.00	40.50	45.00	45.00	54.00
7. Area under distribution of:									
	(i) Fertilisers	0650	" "	45.00	26.25	33.60	42.50	35.50	42.50
	(ii) Pesticides	0660	" "	30.00	17.60	16.40	20.00	20.00	24.00
8. HIGH YIELDING VARIETIES									
	(i) Rice-Total area cropped	0670	" "	19.20	15.90	16.00	16.50	16.50	17.00
	Area under HYV	0680	" "	11.00	9.85	10.00	11.00	10.00	11.00
	(ii) Wheat-Total area cropped	0690	" "	20.50	10.10	10.20	11.20	11.20	11.50
	Area under HYV	0700	" "	11.00	9.80	10.00	11.00	11.00	11.30
	(iii) Maize-Total area cropped	0750	" "	53.50	38.10	39.00	40.00	40.00	40.50
	Area under HYV	0760	" "	20.00	18.30	19.20	20.00	20.00	20.20
	Total area under the above cereals	0770	" "	93.20	64.10	65.20	67.70	67.70	69.00
	Total area under the HYV of above cereals	0780	" "	42.00	37.95	39.20	42.00	41.00	42.50

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
 State : Sikkim

Sl. No.	Item	Unit	Code No.	Seventh Five Year Plan 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 targets proposed
					1985-86	1986-87	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9. DRYLAND/RAINFED FARMING									
(i) Development of selected micro-watersheds:									
	(a) No. of watersheds taken up	Nos.	0790	4	4	4	4	4	4
	(b) Area covered under watershed	'000 Ha.	0800	4.00	4.00	4.00	4.00	4.00	4.00
	(c) Area under land development	"	0810	0.60	0.15	0.20	0.24	0.24	0.30
	(d) Construction of water harvesting/ storage structures	(Nos)	0820	20	-	4	-	-	6
	(ii) Area covered outside the selected watersheds by dry/rainfed farming practices	'000 Ha.	0830	15.00	-	15.00	-	-	15.00
	(iii) Adoption of rainfed/ dry farming practices in and outside the selected watersheds:-								
	(a) Distribution of seed-cum-fertiliser drills	Nos.	0840	10	-	10	-	-	10
	(b) Distribution of other improved agricultural implements	Nos.	0850	9,000	-	1,800	2,000	2,000	2,000

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
 State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five year Plan 1985-90 Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
(c)	Distribution of chemical fertilisers	0860	'000 tonnes	1.50	-	0.193	-	-	0.20
(d)	Distribution of improved/drought-resistant seeds	0870	"	0.30	-	0.048	0.086	0.086	0.10
10. CROPPED AREAS (Cumulative)									
(i)	Net	0980	'000 Ha.	105.00	94.78	95.60	97.00	97.00	98.50
(ii)	Gross	0990	"	160.00	133.93	136.15	142.35	142.35	149.30
11. STORAGE									
(i)	Owned capacity with State Government (Cumulative)	1060	'000 tonnes	10.00	2.00	3.50	5.00	5.00	7.00
(ii)	Cold storage	-	Nos.	1	-	-	1	-	1

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State-Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed	
					1985-86	1986-87	Targets	Achievement		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
12.	<u>Soil Survey</u>									
	Survey & Investigation Scheme		'000 Ha.cum.	140.00	20.00	20.00	-	20.00	25.00	
13.	<u>Soil Conservation Scheme</u>									
	1. Reclamation of acidic Soil		"	2.00	1.00	1.20	1.40	1.40	1.60	
	2. Water Conservation		"	1.00	0.30	0.30	0.30	0.30	0.45	
14.	Soil Conservation in Watershed		"	30.00	4.00	3.98	5.85	5.85	7.00	
15.	Other Soil Conservation Measures		"	7.00	0.50	0.50	1.20	1.20	1.60	
16.	Garland Plantation		"	2.00	-	0.22	0.50	0.35	0.60	
17.	Command Area Development		"	2.40	-	0.24	0.60	0.48	0.60	
G R A N D T O T A L :-					44.40	5.80	6.44	9.85	9.58	11.85

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ANNAUL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
					1985-86	1986-87	Targets	Achievements	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
18. Animal Husbandry & Dairy Products									
	a) Milk	1070	'000 tonn- es cum.	27.0	21.50	23.00	24.25	25.00	26.00
	b) Eggs	1080	(million nos) cum.	6.30	4.64	5.00	5.50	5.50	6.00
	c) Wool	1090	(1 lakh Kgs) cum.	0.20	0.26	0.26	0.27	0.27	0.28
19. Animal Husbandry Programmes									
	a) I.C.D Centres	1100	Nos.	-	-	-	-	-	-
	b) No. of A.I. Centres	1110	Nos.	2	2	2	2	2	2
	c) No. of Inseminations performed with exotic bull semen annually	1120	(in lakhs)	0.30	0.03	0.06	0.115	0.115	0.20
	d) No. of cross-bred female animals	1130	(in lakhs)	0.25	0.18	0.18	0.210	0.210	0.225
	e) No. of broilers		cum "	0.75		0.50	0.75	0.47	0.60
	f) Establishment of sheep	1140	Nos.	0	-	1	1	1	1
	g) Sheep & Wool Extension Centres	1150	Nos.	5	-	1	1	1	1

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	h) Intensive sheep Dev. Programme	1160	Nos.						
	i) Intensive Egg & Poultry Production cum-marketing centre	1170	Nos.	1	-		2	2	2
	j) Establishment of fodder seed production farm	1180	Nos.		1	-	1	2	4
	k) Veterinary Hospital (new)	1190	Nos.	3	1	1	2	2	3
	l) Veterinary Dispensaries	1200	Nos.	25	25	25	25	25	25
	m) Stockmen Centre	..	Nos.	42	4	15	20	20	30
	n) Fluid Milk Plants	1210	Nos.	2	2	2	2	2	2
	o) Milk Products Factories	1220	Nos.	1	-				1
	p) District Dairy Co-operation Unions	1230	Nos.	1	1	1	1	1	1
20.	<u>Extension & Training</u>								
	a) Farmers to be imparted trainign		Nos.	470	65	315	415	415	815
	b) Stockmen to be trained	..	Nos.	80	15	35	50	50	66
	c) Calf Rallies	..	Nos.	50	5	20	23	30	40
	d) Exhibitions	..	Nos.	36	5	10	15	20	28

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan Targets Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	e) Farmers' field days	...	Nos.	60	6	27	40	40	50
	f) Livestock shows	...	Nos.	3	-	-	1	1	2
	g) Stockmen Training in A.I.	...	Nos.	42		15	30	36	46
	h) Screening of films	...	Nos.	125	10	40	55	60	75
	<u>21. Veterinary Service & Animal Health</u>								
	a) Cases treated	(no. in lakhs)	5.50	1.45	2.75	5.06	5.06	6.56
	b) Establishment of Checkpost	...	Nos.	3	1	3	3	3	4
	c) Establishment of D.I.Lab.	...	Nos.	1	-	-	-	-	1
	d) Vaccination against Anthrax H.S. Swine fever, F.M.D.	...	(no. of lakhs)	3.75	0.26	0.80	1.22	1.25	2.50
	e) Vaccination against RD	...	(no. in lakhs)	5.0	-	2.25	3.75	3.75	4.75
	f) Castration in pigs, goats	...	Nos.	20,000	2500	6700	12,000	12,000	15,000
	g) Destruction of dogs	...	Nos.	15,000	2500	5,000	7,000	7,000	12,000
	h) A.R.V. Vaccinations	...	Nos.	20,000	739	3,800	7,000	7,000	12,000
	i) Mobile Veterinary units	...	Nos.	7	-	2	2	2	3
	<u>22. Investigation & Statistics</u>								
	a) 14th Quinquennial Livestock Census	...	Nos.	1	-	-	1	1	1
	b) Production Surveys	...	Nos.	10	-	2	4	4	6

ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3
 State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>23. Cattle Development</u>									
	a) Establishment of A.I. Sub-Centres	.	Nos.	50	12	12	25	32	50
	b) Establishment of Heifer farm	.	Nos.	1	-	-	1	1	2
	c) Natural service done	.	Nos.	20,000	2893	7500	10,462	12,500	17,500
	d) Breeding bull distribution								
	i) New Allotment	.	Nrs.	150	61	80	90	90	100
	ii) Replacement of Unservicable bulls	.	Ncs.	100	.	45	52	52	80
	e) Milch cows distribution	.	Nos.	2,000	100	257	357	450	800
<u>24. Poultry Development</u>									
	a) Establishment of poultry demonstration units								
	i) at Dispensary level	.	Nos.	80	3	3	8	8	10
	ii) at farmers' level	.	Nos.	500	-	170	300	300	400
	b) Distribution of ducklings to the farmers	.	Nos.	10,000	-	700	2,000	2,000	6,000
	c) Establishment of duck farm	.	Nos.	1	-	-	1	1	1

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement CN-3
State - Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	d) Chicks to be hatched	.	(no. in lakhs)	7.50	0.91	2.5	3.65	3.65	5.00
	e) Demonstration unit of broilers	.	Nos.	125		25	50	50	90
	f) Assistance for establishment of poultry units	.	Nos. of unit	200		25	75	75	150
25.	<u>Sheep Wool & Goat Development</u>								
	a) Breeding bucks distribution	.	Nos.	225	30	30	69	75	150
	b) Assistance for establishment of goatary units	.	Nos.	100		32	80	8.0	90
26.	<u>Piggery Development</u>								
	a) Breeding boar distribution	.	Nos.	90	55	70	122	122	152
	b) Establishment of Demonstration units at farmers' level	.	Nos.	400		172	273	273	343
	c) Piglets to be produced in farms for distribution	.	Nos.	2500	244	700	844	900	1800
	d) Assistance for establishment of piggery units by progressive farmers	.	Nos.	200	-	32	85	60	95
27.	<u>Feed & Fodder Development</u>								
	a) Establishment of fodder demonstration units	.	Nos.	80	-	-	15	200	400

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State - Jharkhand

Sl. No.	Item	Unit	Code No.	Seventh Five Year Plan 1985-90	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89
					1985-86	1986-87	Targets	Achievement	Targets Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
b)	Distribution of chaff cutters	Nos.	.	100	8	10	21	50	200
c)	Distribution of fodder plants/trees	(No. in lakhs)	.	90.00		28.00	40.00	47.79	65.00
d)	Distribution of Boon-O-Milk	Kgs.	.	8,000		2,000	4,000	4,000	6,000
e)	Distribution of fodder seeds	Tonnes	.	75.0	4.0	15.00	40.00	40.00	60.00
f)	Distribution of minikits	Nos.	.	10,000	1315	2,700	3,055	7,055	9,055
g)	Distribution of live-stock feed	Tonnes	.	500	23.1	100	200	200	300
28. Meat Processing (Slaughter house)									
a)	Construction of modern slaughter house	Nos.	.	1	-	.	.	.	1
b)	Slaughter house waste processing unit	Nos.	.	1	-	.	.	.	1

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

Statement GN-3

State : Sikkim

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 targets	Annual Plan Achievement		Annual Plan 1987-88		Annual Plan 1988-89 Targets proposed
					1985-86	1986-87	Targets	Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<u>29. Dairy Development</u>									
	a) Milk Collection centres .		Nos.	50	6	25	28	28	40
	b) Distribution of milk cans.		Nos.	800		250	400	350	600
	c) Distribution of cream seperators .		Nos.	75	-	20	35	35	40
<u>30. Other Livestock Development Programme</u>									
	a) Equine Breeding Farm .		Nos.	.	-	.	.	.	1
	b) Yak Breeding Farm .		Nos.	.	-	.	.	.	1

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ANNUAL PLAN 1988 - 89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT GN-3
State: SIKKIM

Sl. No.	Item	Code No.	Units	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89
					1985-86	1986-87	Targets	Achievements	Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
31.	<u>Fish Production :</u>		tonnes						
	a) Inland	1240	-do-	100	70	75	80	80	85
	b) Marine	1250	-do-	-	-	-	-	-	-
32.	<u>Fish Seed Production:</u>		Million						
	a) Fry	1290	-do-	1.0	0.3	0.6	0.7	0.7	0.8
	b) Fingerlings	1310	-do-	0.15	0.05	0.08	0.1	0.1	0.2
33.	Fish Seed Farms	1310	No.	9	nil	1.0	2	2	3
34.	<u>Water Area:</u>								
	a) Nursery	1320	Hac.	2	nil	0.2	0.8	0.8	1.0
	b) Rearing area	-	Hac.	2	nil	0.2	1.0	1.0	4.0

ANNUAL PLAN 1988 - 89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT: GN-9

State: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five year plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10
35.	FORESTRY:								
a)	Plantations of quick growing Species	1340	Hac.	1250	82.00	120	150	150	400
b)	Economic & Commercial Plant	1350	"	4500	532.72	580	600	600	1000
c)	Social Forestry	1360	"	4500	1220.00	12.60	1250	1250	2000
d)	<u>Afforestation: Including plantation under various C.S.S. etc.)</u>								
a)	Trees planted	1370	nos. (laks)-	-	83.31	115.03	120.00	120.00	150.00
b)	Trees survived	1380	"	-	70.00	90.00	105.00	105.00	-
e)	<u>Production of some selected forest products:</u>								
a)	Timber	1410	'000mt. (cum)	-	3800	4000	4500	4500	4500
b)	Fuel-wood	1420	"	-	6000	6500	7000	7000	7500

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT GN-3
STATE : SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89
					1985-86	1986-87	Targets	Achievements	Targets Proposed
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>COOPERATION:</u>									
36.	Short term loan	-	Rs.in lakhs	100.00	7.50	8.56	20.00	15.00	30.00
37.	Medium term loan	-	-do-	75.00	-	nil	05.00	2.00	3.00
38.	Long term loan	-	-do-	50.00	-	nil	05.00	nil	nil
39.	Retail sale of fertilizers	1850	lakhs	10.00	nil	nil	nil	40.00	50.00
40.	Agri. produce marketing	1860	lakhs	400.00	25.00	22.98	100.00	70.00	100.00
41.	Retail sale of consumers								
	Good by (a) Urban Coops.	1870	lakhs	200.00	50.00	80.00	65.00	80.00	85.00
	(b) Rural Coops.	1880	lakhs	800.00	175.00	200.00	300.00	250	300
42.	Coop. storage	1890	M.T.	4000	350	100.00	250	250	100.00
43.	Milk Procurement	-	Lakh/Ltrs	Nil	10.05	14.17	-	15.00	17.52
44.	Milk Sales	-	-do-	Nil	14.38	17.19	14.45	17.80	23.72
45.	Cattle feed distribution	-	M.T.	Nil	153	194	180	200	300
46.	Member's enrollment	-	nos.	10,000	692	726	850	850	1000
47.	Organisation of societies	-	nos.	100	10	12	10	10	15
48.	Whole sale(control & non-control) business by SIMFED		Rs.lakhs	Nil	21.47	27.08	nil	149.50	165.00

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT : GN-3

STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five year plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>RURAL DEVELOPMENT:</u>									
40.	Integreted Rural Dev. Programme (IRDP)	1510	No. of families	20,000	2185	2728	2017	2017	3000
50.	National Rural Employment Programme (NREP)	1590	Lac. Man-days	10	2.32	2.81	2	2.81	4
51.	Community Development & Panchayat	-	(a) P.Ghar	7	2	2	1	1	1
			(b) Z.P.Bhavan	3	-	-	2	2	1
52.	Village Water Supply Scheme (MNP)	-	No. of villages	337	43	38	60	60	90
53.	Rural Roads & Bridges	-	No. of bridges	368	49	60	32S 33N	32S 33N	30S 40N

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT: GN-2
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10
54.	<u>N.R.S.E.</u>								
a)	Biogas	-	No.	185	10	25	30	30	65
b)	Improved Chullas	-	No.	1800	1134	2030	4000	4000	5000
c)	Solar water heater	-	No.	72	2	20	10	30	20
d)	Solar Cooker	-	No.	95	5	20	10	30	20
e)	Solar P.V.	-	No.	113	-	3	15	42	30
f)	Bio-mass gasification	-	No.	2	-	-	1	1	1
g)	Micro Hydel	-	No.	10	-	-	1	1	1
h)	Wind energy	-	No.	10	-	-	1	1	2
i)	Energy Plantation	-	Hect.	200	-	40	50	50	50
j)	IREP	-	Block	3	-	-	1	1	1

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3

STATE : SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
56.	<u>Minor Irrigation:</u>		000 Hec.						
	i) Surface Potential	1940	"	8.00	1.007	1.35	1.551	1.55	1.65
	ii) Utilisation	1950	"	6.00	1.05	1.10	1.301	1.30	1.20
57.	<u>Flood Control:</u>								
	Area provided with protection	1980	"	5.00	1.0	0.41	0.84	0.84	0.84
58.	<u>Power:</u>								
	a) Installed capacity	2010	MK (cum)	26.50	17.00	17.00	17.00	17.00	17.00
	b) Electricity Generated	2020	MK WH	200.50	33.50	33.80	34.21	36.50	40.05
	c) Electricity Sold	2030	"	132.20	23.28	24.52	27.64	26.70	29.25
	<u>d) Transmission lines:</u>	2040							
	i) 66 KV Trans lines	-	KM	50	-	-	30	25	25
	ii) 66/LL KV Sub-Station	-	MUA	15	-	-	5	5	10
	<u>e) Distribution:</u>								
	i) 11 KV Lines	-	KM	-	40.	50	30	42	30
	ii) 11/043 Sub-Station	-	KVA	-	500	550	300	250	250
	iii) L.T. Lines	-	KM	-	26	40	30	30	50

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ANNUAL PLAN 1988 - 89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT : GN-3

STATE : SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five year plan (1985-90) targets	Annual Plan Achievement		Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
					1985-86	1986-87	Targets	Achievements	
iv)	<u>Replacement of salpoles:</u>								
	a) H.T.		nos.	-	200	150	200	200	nil
	b) L.T.		"	-	500	000	250	250	nil
f.	<u>Village Electrified :</u>		"	167	35	30	33	33	25

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
INDUSTRIES:									
59.	<u>Small Scale Industries:</u>								
	a) Units Functioning	-	Nos.	300	32	40	40	40	40
	b) Production(Amount)	-	Rs.in lacs.	1000	23	35	40	40	40
	c) Persons employed	-	Nos.	6000	575	1000	800	800	800
60.	<u>Industrial Estates:</u>								
	a) Area Functioning	-	Nos.	4	2	2	2	2	4
	b) Production	-	Rs.in lacs	120	110	110	110	110	200
	c) No. of units	-	Nos.	10	8	10	10	10	20
	d) Employment	-	Nos.	50	60	60	70	70	150
61.	<u>District Industries Centre Jorethang:</u>								
	a) No. of units assisted	2300	Nos.	100	18	20	30	30	50
	b) No. of artisans assisted	2310	Nos.	250	45	50	70	70	100
62.	<u>District Industries Centre Gangtok:</u>								
	a) No. of units assisted	-	Nos.	-	-	20	30	30	50
	b) No. of artisans assisted	-	Nos.	-	-	50	70	70	100

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3
STATE : SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10
63.	<u>KHADI:</u>								
	Cotton	-	Production (lakhs)	25.00	3.13	4.70	4.50	4.50	5.00
		-	Employment(No.)	650.0	60	80	90	90	100
	Woolen	-	Production (No.)	25.00	1.32	1.19	2.00	2.00	3.00
		-	Employment	245	30	15	20	20	30
	TOTAL TARGET			50.00	4.45	4.89	6.50	6.50	8.00
	TOTAL EMPLOYMENT			895	90	95	110	110	130
64.	<u>VILLAGE INDUSTRIES:</u>								
	Handmade Paper Industry	-	Production	25.00	0.26	-	1.00	1.00	2.00
		-	Employment	100	15	-	19	19	30
	FIBRE	-	Production	1.00	-	-	0.60	0.60	1.00
		-	Employment	8	1	-	4	4	8
	LEATHER:	-	Production	10.00	-	0.60	0.70	0.70	1.00
		-	Employment	55	-	8	12	12	16
	CANE & BAMBOO	-	Production	60.00	5.00	3.50	10.00	10.00	11.00
		-	Employment	800	110	200	315	315	335
	BEEKEEPING	-	Production	10.00	1.51	2.00	2.55	2.55	3.00
		-	Employment	800	95	100	110	110	130
	PROCESSING OF CEREALS & PULSES	-	Production	30.00	2.05	3.00	3.25	3.25	3.50
		-	Employment	500	100	140	125	125	130

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Annual Plan 1988-89
ANNUAL PLAN 1988-89: PHYSICAL TARGETS & ACHIEVEMENTS

STATEMENT: GN-3
 STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
	CARPENTRY & BLACKSMITHY	-	Production	40.00	2.08	3.30	7.00	7.00	8.00
		-	Employment	500	109	105	147	147	150
	COBAR GAS UNIT NO. FRUIT PRESERVATION FACTORY	-	Production	3.00	0.85	1.60	2.60	2.60	3.00
		-	Employment	15	3	7	5	5	8
65.	VILLAGE OIL	-	Production	5.00	-	-	1.00	1.00	2.00
		-	Employment	5	-	-	2	2	4
	LIME INDUSTRY	-	Production	-	-	0.70	1.50	1.50	1.50
		-	Employment	-	-	18	36	36	36
	N.E.O. SOAP	-	Production	-	-	-	0.30	0.30	0.69
		-	Employment	-	-	-	5	5	10
	ALUMINIUM	-	Production	9.00	-	-	-	-	-
		-	Employment	100	-	-	-	-	-
	TOTAL VILLAGE INDUSTRIES:	-	PRODUCTION	183 Crores	11.75	14.70	30.50	30.50	36.60
		-	EMPLOYMENT	3778 Nos.	433	578	780	780	857

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Target Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
66.	<u>GOVERNMENT INSTITUTE OF COTTAGE INDUSTRIES:</u>								
a)	Training Centre	-	Nos.	7	-	1	2	2	2
b)	Trainees(Gangtok)	-	Nos.	1000	172	162	200	152	175
c)	Paid Workers	-	Nos.	450	201	231	281	200	250
d)	FLO Beneficiaries	-	Nos.	690	384	439	504	500	550
e)	Production of Handicrafts	-	Rs. in lakhs	75.00	13.60	14.37	15.00	16.00	18.00
f)	Sale	-	-do-	80.00	12.08	11.67	14.00	13.00	15.00
g)	F.L.O. Units	-	Nos.	10	3	1	2	2	2
h)	Trainees(Branch Centres)-	-	Nos.	600	138	160	225	225	300

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT : GN-3

STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievement		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
67.	<u>TRANSPORT:</u>	-	No.						
69.	Buses	-	No.		15	17	19	19	20
70.	Trucks(including Tankers)	-	No.		18	15	11	11	8
71.	Passenger Transport-		Nos. in lakhs	6.5	6.50	7.00	7.50	7.50	8.0
72.	Goods Tonage lifted		-Metric ton in lakhs	1.5	1.50	1.55	1.60	1.60	1.65

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3
STATE : SIKKIM

Sl.No.	Item	Code No.	U N I T	Seventh Five Year Plan (1985-90) Targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
68.	<u>ROAD</u>								
	<u>I. State Highways:</u>								
	a) Surfaced	2360	Kms.	217.00	197.00	171.00	217.00	197.00	197.00
	b) Unsurfaced	2370	(Kms Cum)	8.00	20.00	46.00	8.00	34.00	34.00
	TOTAL:	2380	"	225.00	217.00	217.00	225.00	231.00	231.00
	<u>II. Major District Roads:</u>								
	a) Surfaced	2390	"	296.00	288.00	253.00	288.00	253.00	269.00
	b) Unsurfaced	2400	"	148.00	127.00	169.00	144.00	193.00	177.00
	TOTAL :	2410	"	444.00	415.00	422.00	432.00	446.00	446.00
	<u>III. Other District Roads:</u>								
	a) Surfaced	2420	"	247.00	115.00	115.00	145.00	110.00	116.00
	b) Unsurfaced	2430	"	539.00	550.00	605.00	575.00	624.00	633.00
	TOTAL:	2440	"	786.00	665.00	720.00	720.00	734.00	749.00

ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT : GN-3

STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
69.	<u>TOURISM:</u>								
	1. International tourist arrival	2520	Nos.	10,000	1670	2044	2500	807	2000
	2. Domestic Tourist Arrival	2530	Nos.	50,000	39,500	32,912	45,000	13,708	40,000
	3. Accommodation	2540	Nos. of Rooms/	800	360	424	600	600	600
			Nos. of bed	1500	809	939	1200	1200	1200

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GOVERNMENT OF SIKKIM
DEPARTMENT OF EDUCATION

Statement - GN-3
State - Sikkim

DRAFT ANNUAL PLAN 1988 - 89 PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88 Proposed Target	Anticipated Achievement	1988-89 Target Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
70.	Elementary Education: Classes I-V (Age group 6-10)								
	(i) <u>Total Enrolment</u>								
	(a) Boys	2560	Nos.	35,000	36,063	38,949	43,000	43,329	44,000
	(b) Girls	2570	Nos.	26,000	27,078	29,026	35,000	35,413	36,000
	(c) Total	2580	Nos.	61,000	63,141	67,975	78,000	78,742	80,000
	(ii) <u>Percentage to Age Group</u>								
	(a) Boys	2590	Nos.	121.11	150.89	157.05	115.90	116.79	115.49
	(b) Girls	2600	Nos.	91.87	115.72	119.45	96.42	97.56	96.51
	(c) Total	2610	Nos.	106.83	133.49	138.44	106.27	107.28	106.10
	(iii) <u>Enrolment of Scheduled Caste</u>								
	(a) Boys	2620	Nos.	1900	2243	2357	2610	2579	2600
	(b) Girls	2630	Nos.	1500	1715	1768	2140	2221	2300
	(c) Total	2640	Nos.	3400	3958	4125	4750	4800	4900
	(iv) <u>Percentage to Age Group</u>								
	(a) Boys	2650	Nos.	118.75	169.00	171.42	127.01	125.50	123.22

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GOVERNMENT OF SIKKIM
DEPARTMENT OF EDUCATION

Contd...Statement - GN - 3
State - Sikkim

DRAFT ANNUAL PLAN 1988-89 PHYSICAL TARGETS & ACHIEVEMENTS

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Target Proposed
							Proposed Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	(b) Girls	2660	Nos.	87.72	120.77	120.27	97.27	100.95	102.00
	(c) Total	2670	Nos.	102.72	144.19	144.99	111.63	112.81	112.26
(v)	<u>Enrolment of Scheduled Tribes</u>								
	(a) Boys	2680	Nos.	7600	8576	8940	9590	9089	9200
	(b) Girls	2690	Nos.	6200	6436	6678	8050	7614	7800
	(c) Total	2700	Nos.	13800	15012	15618	17640	16703	17000
(vi)	<u>Percentage to Age Group</u>								
	(a) Boys	2710	Nos.	118.20	161.81	162.55	116.81	110.71	109.00
	(b) Girls	2720	Nos.	89.34	111.74	111.67	90.54	85.26	85.06
	(c) Total	2730	Nos.	103.22	135.73	136.05	102.92	97.45	96.54

Enrolment Target and achievement for the primary stage during 1987-88 is inclusive of target and achievement of children at the pre-primary stage during 1987-88 and enrolment target of primary stage for 1988-89 is also inclusive of target of children to be enrolled at the pre-primary stage.

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89	
							Proposed Target	Anticipated Achievement	Target	Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	<u>Classes VI-VIII</u>									
i)	<u>Total Enrolment</u>									
	(a) Boys	2740	Nos.	11,000	8,637	9,237	9,000	8,918	9,200	
	(b) Girls	2750	Nos.	7,000	6,181	6,873	7,000	6,958	7,300	
	(c) Total	2760	Nos.	18,000	14,818	16,110	16,000	15,876	16,500	
ii)	<u>Percentage to Age-group</u>									
	(a) Boys	2770	Nos.	68.32	63.51	65.51	62.07	61.50	61.33	
	(b) Girls	2780	Nos.	46.36	49.06	52.47	51.85	51.54	52.14	
	(c) Total	2790	Nos.	57.69	56.56	59.23	57.14	56.70	56.90	
iii)	<u>Enrolment of Scheduled Caste</u>									
	(a) Boys	2800	Nos.	600	352	383	400	379	400	
	(b) Girls	2810	Nos.	400	260	295	310	313	325	
	(c) Total	2820	Nos.	1000	612	678	710	692	725	
iv)	<u>Percentage to Age-group</u>									
	(a) Boys	2830	Nos.	67.42	46.62	49.10	49.69	47.08	47.90	
	(b) Girls	2840	Nos.	43.73	33.99	37.34	37.80	38.17	38.24	
	(c) Total	2850	Nos.	52.49	40.26	43.18	43.69	42.58	43.03	

Sl. No.	Item	Code No.	Unit	Seventh Five year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89	
							Proposed Target	Anticipated Achievement	Target	Proposed
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
v)	<u>Enrolment of Scheduled Tribe</u>									
	(a) Boys	2860	Nos.	2600	2034	2062	2000	1882	1930	
	(b) Girls	2870	Nos.	1600	1654	1693	1700	1711	1770	
	(c) Total	2880	Nos.	4200	3688	3755	3700	3593	3700	
vi)	<u>Percentage to Age-group</u>									
	(a) Boys	2890	Nos.	74.07	67.57	66.09	61.92	58.27	57.96	
	(b) Girls	2900	Nos.	43.01	53.35	52.74	51.05	51.38	51.16	
	(c) Total	2910	Nos.	58.09	60.36	59.32	56.40	53.95	54.49	
71.	<u>SECONDARY EDUCATION</u>									
1.	<u>Classes IX-X</u>									
	(a) Boys	2920		5,400	2,597	2,656	3,000	2,624	2,660	
	(b) Girls	2930		3,600	1,467	1,591	1,800	1,521	1,540	
	(c) Total	2940		9,000	4,064	4,247	4,800	4,145	4,200	
2.	<u>Classes XI-XII</u>									
	(a) Boys	2950		1,600	610	835	750	817	800	
	(b) Girls	2960		900	390	352	350	349	400	
	(c) Total	2970		2,500	1,000	1,187	1,100	1,166	1,200	

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Target Proposed
							Proposed Target	Anticipated Achievement	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
72. ENROLMENT IN VOCATIONAL									
1. Post Elementary Stage									
	(a) Total	2980	Nos.	-	-	68	150	111	200
	(b) Girls	2990	Nos.	-	-	30	100	65	80
2. Post High School Stage									
	(a) Total	3000	Nos.	150	-	11	30	16	50
	(b) Girls	3010	Nos.	50	-	11	20	16	25
73. ENROLMENT IN NON-FORMAL EDN.									
(i) Age-Group 6-10									
	(a) Total	3020	Nos.	6,000	300	715	800	-	1,000
	(b) Girls	3030	Nos.	2,400	120	265	150	-	-
(ii) Age-Group 11-13									
	(a) Total	3040	Nos.	9,000	400	1,145	200	-	400
	(b) Girls	3050	Nos.	2,700	160	343	50	-	-
74. ADULT EDUCATION									
	(a) No. of Participations	3060	Nos.	75,000	14,596	12,713	7,000	7,000	8,000
	(b) No. of Centres								
	(i) Central Programme	3070	Nos.	800	786	796	400	400	400
	(ii) State Prog.	3080	Nos.	200	150	156	70	70	70

Sl. No.	Item	Code No.	Unit	Seventh Five Year Plan 1985-90 Target	1985-86 Achievement	1986-87 Achievement	1987-88		1988-89 Target Proposed
							Proposed Target	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(9)
76. <u>TEACHERS</u>									
	i) Primary Classes I-V	3110	Nos.	4,830	3,388	3,911			
	ii) Middle Classes VI-VIII	3120	Nos.	1,360	837	945			
	iii) Secondary Classes IX-X	3130	Nos.	345	366	561			
	iv) Sr. Sec. Classes XI-XII	3140	Nos.	240	153	153			
T O T A L :-				6,775	4,744	5,570			

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
76.	<u>HEALTH & FAMILY WELFARE:</u> <u>Rural Health:</u>								
a)	Sub Centres	3240	Nos.	50	18	11	10	10	5
b)	P.R.Cs	3250	Nos.	2	1	1	-	-	-
c)	Subsidiary Health Centre	3260	Nos.	nil	-	-	-	-	-
d)	Community Health Centres	3270	Nos.	2	-	-	-	-	-
e)	PHCs covered under Health Guide Scheme	3510	Nos.	9	-	3	6	6	9
77.	<u>FAMILY WELFARE:</u>								
a)	Rural F.W. Centre	3520	Nos.	2	1	1	nil	nil	nil
b)	Post Partum Centre	3560	Nos.	1	-	-	1	1	nil
78.	<u>TRAINING OF AUXILIARY NURSE-MID-WIVES:</u>								
a)	Institutes	3280	Nos. (cum)	1	-	-	-	-	-
b)	Annual Intake	3290	"	200	40	80	80	80	80
c)	Annual Outturn	3300	"	200	27	80	80	80	80

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ANNUAL PLAN 1988-89 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT : GN-3
STATE : SIKKIM

Sl.NO.	Item	Code No.	UNIT	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
<u>79. WATER SUPPLY HOUSING & URBAN DEVELOPMENT:</u>									
	Environmental Improvement of Slums		No.	20,000	6,000	4,300	5,000	5,000	5,000
	Rural Water Supply Scheme		No. of villages	388	43	38	60	60	80
	Rural Sanitation		No. of RSL	7480	160	1760	1840	1840	2000

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT:GN-3

STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5	6.	7.	8.	9.	10.
80.	<u>LOCAL SELF GOVT. & HOUSING:</u>	No. of Families							
	Social Housing	-		500	80	125	200	200	200
	State Housing Boards								
	Gangtok Town:	- NA		1	1	1	1	1	1
	Shopping Centre	- No.		5	-	-	1	1	2
	Sweeper's quarter	- Unit		16	-	2	-	-	-
	Rain Shelter	- No.		6	-	-	-	-	-
	Parking Place	- No.		5	1	2	2	2	3
	Slum Improvement	- No. of beneficia-		20000	6000	4300	5000	5000	5000
	Upkeep of Town	- No.		1	1	1	1	1	1
	Garbage Disposal	- No. of beneficia-		10000	2000	2000	2000	2000	2000
	Super Market	- No.		1	1	1	1	1	1
	<u>Other Bazars:</u>								
	Hat Sheds	- No;		15	2	2	4	4	13
	Machinery & Equipments	- No.		100	20	23	60	60	60
	Meat Stalls	- No.		10	1	1	2	2	5
	Public Latrine	- No.		16	2	2	3	3	4

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	Boundry Pillers	-	No. of bazars	15	2	3	4	4	4
	Garbage Disposal	-	No. of beneficiaries	15000	2000	1000	2000	2000	6500
	Sweeper's quarters	-	Unit	20	-	8	4	4	6
	Land Acquisition	-	Acre	5	-	-	5	5	5
	I.D.S.M.T.	-	No. of Town	1	-	1	2	2	2
	<u>ROADS:</u>								
	Urban Roads	-	No. of beneficiaries	20000	3000	4000	8000	8000	12000
	Soil Conservation in urban areas	-	No. of beneficiaries	10000	-	4000	4000	4000	7000
	Urban Sanitation	-	-do-	25000	-	-	5000	5000	5000

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT. CN-3

STATE: SIKKIM

Sl. No.	Item	Code No.	Unit	Seventh Five year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
81.	<u>WELFARE OF SC/ST</u>								
	<u>Welfare of S/a:</u>								
a)	Economic Grant	-	Family	210	58	-	75	75	43
b)	Education	-	students	5800	983	908	1108	1108	1308
c)	Vocational facility	-	Unit	5	2	2	1	1	-
	<u>welfare of S.T:</u>								
a)	Economic Grant	-	Family	194	31	8	50	50	55
b)	Aid to Vol. Organisation-		Unit	3	-	-	1	1	-
c)	Electrification ITDP of area	-	(Revenue block)		7	9	4	4	2
d)	Education	-	Students	7650	1197	1227	1500	1500	1750

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT:GN-3
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
82.	<u>LABOUR & LABOUR WELFARE:</u> <u>CRAFTSMEN TRAINING:</u>								
a)	Industrial Training Institute	4380	Nos.	1	1	1	1	1	1
b)	Intake capacity	4390	Nos.	108	90	72	108	123	124
c)	No. of persons under going training	4400	Nos.	108	99	83	96	96	108
d)	Out turn	4410	Nos.	-	69	16	108	108	28

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-3

STATE: SIKKIM

Sl. No.	Item	Code No.	Unit	Seventh Five year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
81.	<u>WELFARE OF SC/ST</u>								
	<u>Welfare of S/c:</u>								
a)	Economic Grant	-	Family	210	58	-	75	75	43
b)	Education	-	students	5800	983	908	1108	1108	1308
c)	Vocational facility	-	Unit	5	2	2	1	1	-
	<u>welfare of S.T:</u>								
a)	Economic Grant	-	Family	194	31	8	50	50	55
b)	Aid to Vol. Organisation-	-	Unit	3	-	-	1	1	-
c)	Electrification ITDP of area	-	(Revenue block)		7	9	4	4	2
d)	Education	-	Students	7650	1197	1227	1500	1500	1750

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ANNUAL PLAN 1988-89: PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT:GN-3
STATE: SIKKIM

Sl.No.	Item	Code No.	Unit	Seventh Five Year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Targets	Achievements	
82.	<u>LABOUR & LABOUR WELFARE:</u> <u>CRAFTSMEN TRAINING:</u>								
a)	Industrial Training Institute	4380	Nos.	1	1	1	1	1	1
b)	Intake capacity	4390	Nos.	108	90	72	108	123	124
c)	No. of persons under going training	4400	Nos.	108	99	83	96	96	108
d)	Out turn	4410	Nos.	-	69	16	108	108	28

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ANNUAL PLAN 1988-89; PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT: GN-2
STATE: SIKKIM

Sl.No.	Item	code No.	Unit	Seventh Five year Plan (1985-90) targets	Annual Plan Achievements		Annual Plan 1987-88		Annual Plan 1988-89 Targets Proposed
					1985-86	1986-87	Target	Achievements	
1.	2.	3.	4.	5	6.	7.	8.	9.	10.
83. NUTRITION:									
A) Beneficiaries under special Nutrition Programme in ICDS									
	Child 0-6 years	-	No.	55,000*	8000	8,000	11,000	11,000	11,000
	Women	-	Nos.	20,000	3000	3,000	4,000	4,000	4,000
B) Beneficiaries under Special Nutrition Programme Outside ICDS (Crecre & Children 0-6, Pri. yrs.									
	Women	-	No;	65,000*	1000	10,000	13,000	13,000	13,000
		-	No.	nil	nil	nil	nil	nil	nil
	Beneficiaries under Mid Day Meal Programmes	-	Nos.	3,50,000	37,000	67,000	69,000	69,000	7,0000
* (cumulative for 5 yrs. per day)									

DRAFT ANNUAL PLAN : 1988-89 : MINIMUM NEEDS PROGRAMME
OUTLAY AND EXPENDITURE

STATEMENT GN 4
RS. LAKHS

Sl. No.	Name of the Programme	Code No.	Seventh Five Year Plan (1985-90) Approved Outlay	Annual Plan Expenditure		Annual Plan 1987-88		Annual Plan 1988-89	
				1985-86	1986-87	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Rural Electrification	01	1079.00	197.31	346.00	245.00	245.00	200.00	200.00
2.	Rural Roads & Bridges	02	1470.00	182.65	247.83	310.00	310.00	527.00	527.00
3.	Elementary Education	03	1274.00	292.56	364.87	427.00	427.00	492.00	105.09
4.	Adult Education	04	50.00	2.22	3.44	5.00	5.00	7.50	-
5.	Rural Health	05	200.00	40.73	42.10	67.00	67.00	55.00	46.00
6.	Rural Water Supply & Sanitation	06	850.00	206.45	339.86	250.00	250.00	300.00	300.00
7.	<u>Rural House Sites-cum-construction Scheme</u>								
	Construction Assistance	07	60.00	8.00	7.60	10.00	10.00	18.00	18.00
8.	Environmental Improvement of Slums	08	20.00	5.13	6.60	7.00	7.00	8.00	-
9.	Nutrition	09	270.00	42.00	42.75	46.00	46.00	56.00	-
10.	Rural Fuel Wood	10	-	-	-	0.50	0.50	0.50	-
11.	Public Distribution System	11	55.00	11.00	8.73	10.00	10.00	18.00	13.50
12.	TOTAL	12	9733.00	988.55	1409.78	1377.50	1377.50	1682.00	1209.50

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DRAFT ANNUAL PLAN 1988-89

PHYSICAL TARGETS AND ACHIEVEMENTS - MNP

STATEMENT GN 5

Sl. No.	Head of Development	Unit	1980-81 Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year		Annual Plan 1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
					1985-86 Achievement	1986-87 Achievement			
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1. RURAL ELECTRIFICATION									
	Village Electrified	No.	-	167	35	30	33	33	25
2. RURAL ROADS									
	Villages with population of:								
	(a) 500 & above	No.	-	149	140	144	145	145	145
	(b) 200 - 500			108	99	100	106	106	110
	(c) Below 200			32	30	30	30	30	30
	Total :			289	269	274	281	281	285
3. ELEMENTARY EDUCATION									
	(a) Classes I-V (Age group 6-11 years) enrolment	'000 Nos.	42559	61000	63141	67975	78000*	78742*	80000*
	(b) Classes VI-VIII (Age group 11-14 years) enrolment	'000 Nos.	7899	18000	14818	16110	16000*	15876*	16500*
4. ADULT EDUCATION									
	(a) No. of participants (Age group 15-35 years)	No.	14659	75000	14596	12713	7000	7000	8000
	(b) No. of Centres								
	(i) Centre	No.	566	800	786	796	400	400	400
	(ii) State	No.	-	200	150	156	70	70	70

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DRAFT ANNUAL PLAN 1988-89

STATEMENT GN-5

PHYSICAL TARGETS AND ACHIEVEMENTS - MNP

Sl. No.	Head of Development	Unit	1980-81 Level	Seventh Five Year Plan Target 1985-90	Additional in the Plan/Year		Annual Plan 1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed target
					1985-86 Achievement	1986-87 Achievement			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
5. <u>RURAL HEALTH</u>									
	(a) Sub-Centres	No.	43	50	18	11	10	10	5
	(b) PHCs	No.	15	2	1	1	-	-	-
	(c) Subsidiary Health Centres	No.	-	-	-	-	-	-	-
	(d) Community Health Centres "		-	2	-	-	-	-	-
	(e) PHCs covered under village Health Guides Scheme	No.	1	9	-	3	6	6	9
6. <u>RURAL WATER SUPPLY</u>									
1. State Sector									
Village covered by :-									
	i) Piped Water Supply	No.	-	193	21	19	30	30	45
	ii) Population covered	'000 Nos.		0.76	0.08	0.08	0.12	0.12	0.18
7. <u>RURAL HOUSE SITES-CUM-CONSTRUCTION SCHEMES:</u>									
	Construction assistance	No. of families	-	400	80	125	200	200	200

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DRAFT ANNUAL PLAN 1988-89

PHYSICAL TARGETS AND ACHIEVEMENTS - MNP

STATEMENT GN-5

Sl. No.	Head of Development	Unit	1980-81 Level	Seventh Five Year Plan Target 1985-90	Additional in the Plan/Year		Annual Plan 1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed target
					1985-86 Achievement	1986-87 Achievement			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8. NUTRITION									
(a) <u>Beneficiaries under Special Nutrition Programme in ICDS</u>									
	Child 0-6 years	'000 Nos.		55	15	8	11	11	11.50
	Women	'000 Nos.		20	10	3	4	4	4.50
(b) <u>Beneficiaries under Special Nutrition Programme outside ICDS</u>									
	Child 0-6 years	'000 Nos.							
	Women	'000 Nos.		65	10	10	13	13	14
	<u>Beneficiaries under Mid-day meals Programme</u>	'000 Nos.		230	63	67	69	69	70
9. ENVIRONMENTAL IMPROVEMENT OF SLUMS									
	(a) Cities covered	No.	1	39	8	6	5	5	5
	(b) Persons benefited	No.1000		20000	6000	4300	5000	5000	5000

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*Enrolment Target and Achievement for the primary stage 1987-88 is inclusive of target and achievement of children at the pre-primary stage during 1987-88 and enrolment target of primary stage for 1988-89 is also inclusive of target of children to be enrolled at the pre-primary stage.

DRAFT ANNUAL PLAN 1988-89 CENTRALLY SPONSORED SCHEMES

 (Outlays and Expenditure under Central Sector only)

Statement GN-6

 Rs. in lakhs

Sl. No.	Name of the Scheme	Patterns of sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 proposed outlay
						Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
A. AGRICULTURE								
1.	Strengthening of State Seed testing Laboratory and seed certification organisation	100%	8.00	5.62	2.00	2.00	2.00	-
2.	National Oil Seeds Development Programme	-	15.00	1.93	3.16	3.83	3.83	4.00
3.	Intension Pulses Development Programme	50:50	15.00	2.71	1.62	0.33	0.33	2.00
4.	PMS programme for Small and Marginal farmers	50:50	40.00	9.90	4.95	10.00	10.00	15.00
5.	Training Programme on Rice, Wheat etc.	100%	2.00	0.21	-	0.21	0.21	-
6.	ICAR Maize	75:25	5.00	0.51	0.94	0.90	0.95	1.00
7.	Agricultural Programme	100%	15.00	1.55	3.99	4.00	4.00	6.00
8.	National Grid of Rural Godowns	50:50	10.00	3.58	3.79	4.00	4.00	4.00
9.	Minikit Programme of Rice	100%	20.00	1.55	0.24	0.13	0.13	0.26
10.	Demonstration of Intensive Cultivation of Maize in S/C S/T Areas	100%	-	-	0.12	0.16	0.16	0.33
11.	Special Minikit Demonstration Programme of Millets & Maize	100%	-	-	0.07	0.07	0.07	0.14

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DRAFT ANNUAL PLAN 1988-89 CENTRALLY SPONSORED SCHEMES

Statement GN-6

Sl. No.	Name of the Scheme	Patterns of sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed outlay
						Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
12.	Vegetable Minikits	100%	-	-	0.51	1.02	1.02	1.02
B. <u>ANIMAL HUSBANDRY</u>								
1.	Control of Food & Mouth Disease	50:50	5.50	0.89	-	1.70	1.70	2.00
2.	Rinderpest Surveillance	50:50	5.50	0.87	0.85	0.85	0.85	1.00
3.	Animal Disease Surveillance	50:50	3.00	-	0.40	0.40	0.40	0.50
4.	Control of Pullorum Disease	50:50	2.00	0.29	0.30	0.30	0.30	0.40
5.	Special Livestock production programme	50:50	-	-	-	2.00	2.00	5.00
6.	Livestock Survey and Investigation	50:50	1.40	-	0.50	1.00	1.00	1.50
7.	State Veterinary Council	50:50	1.40	-	-	0.50	0.50	0.75
8.	Cross-Breeding of Cattle with exotic dairy breeds in non-operation flood areas	100%	23.77	-	22.04	8.00	8.00	15.00
9.	Equine breeding	50:50	-	-	-	-	-	9.00
10.	Rabies Control	50:50	-	-	-	2.00	2.00	5.00

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DRAFT ANNUAL PLAN 1988-89 CENTRALLY SPONSORED SCHEMES

Statement GN-6

Sl.No.	Name of the Scheme	Patterns of sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed outlay
						Approved	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
C. SOIL CONSERVATION								
1.	Soil Conservation in the Catchment of River Valley Teesta	100%	300.00	36.17	40.00	50.00	50.00	50.00
2.	Integrated Soil & Water Conservation in Himalayas	100%	400.00	39.16	35.00	50.00	50.00	50.00
D. FORESTRY, WILDLIFE & FISHERIES								
1.	Social Forestry including Rural Fuel Wood Plantation	50:50	307.00	52.15	49.30	84.25	84.25	80.00
2.	Khangchendzonga National Park (C.S.S.)	50:50	-	17.47	-	-	-	-
		(till 85-86)	-					
		100% from 86-87	-					
3.	Wildlife and Sanctuaries	50:50	-	16.81	19.85	24.00	24.00	27.00
E. RURAL DEVELOPMENT								
1.	Accelerated Rural Water Supply Programme	100%	-	411.00	375.00	250.00	250.00	300.00
2.	N.R.E.P.	50:50	90.00	19.41	18.00	20.00	20.00	30.00
3.	I.R.D.P.	50:50	62.00	13.28	19.00	16.00	16.00	25.00
4.	R.L.E.G.P.	100%	-	27.28	40.15	29.00	29.00	45.00
5.	State Institute of Rural Education	100%	-	-	-	30.00	30.00	10.00
6.	Indira Awas Yojana	100%	-	8.00	10.00	10.00	10.00	15.00
7.	Central Rural Sanitation Programme	100%	-	-	10.66	4.00	4.00	18.00
8.	Technology Mission on Drinking Water	100%	-	-	-	60.00	60.00	60.00

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DRAFT ANNUAL PLAN 1988-89 CENTRALLY SPONSORED SCHEMES

(Outlays and Expenditure under Central Sector only)

STATEMENT GN-6

Rs. in lakhs

Sl. No.	Name of the Scheme	Patterns of sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed outlay
						Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
F. ROADS								
1.	Rangpo-Rorathang-Rongli	50:50	50:50	8.11	24.50	10.00	10.00	20.00
G. INDUSTRIES								
1.	D.I.C. Jorèthang	50:50	-	3.68	4.00	4.00	4.00	4.00
2.	D.I.C. Gangtok	50:50	-	1.69	2.90	4.00	4.00	4.00
3.	Information & Publicity	50:50	-	1.63	1.00	1.50	1.50	2.00
H. URBAN DEVELOPMENT								
1.	Integrated Urban Development	50:50	10.00	-	16.32	7.00	7.00	10.00
I. MEDICAL & PUBLIC HEALTH								
1.	Family Welfare	100%	-	46.80	52.91	88.89	88.89	88.89
2.	National Malaria Eradication Programme	50:50	-	25.99	29.27	18.00	18.00	18.00
3.	National Leprosy Control Programme	100%	-	16.15	21.51	9.50	9.50	3.00
4.	National Tuberculosis Control Programme	50:50	-	0.18	1.14	3.00	3.00	4.00
5.	Prevention & Control of Blindness	100%	-	1.65	1.82	1.32	1.33	1.33
6.	Goitre control Programme	100%	-	0.36	0.26	1.75	1.75	1.75
7.	I.C.D.S.	100%	-	26.20	23.12	34.00	34.00	34.00

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DRAFT ANNUAL PLAN 1988-89 CENTRALLY SPONSORED SCHEMES

 (Outlays and Expenditure under Central Sector only)

STATEMENT GN-6

 Rs. in lakhs

Sl.No.	Name of the Scheme	Patterns of sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 Proposed outlay
						Approved outlay	Anticipated Expenditure	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
J. SOCIAL WELFARE								
	1. Child Welfare	50:50	9.00	3.00	0.60	1.40	1.40	1.40
	2. Construction of W.W. Hostel	75:25	6.00	2.00	1.00	1.00	1.00	1.00
	3. Construction of Destitute Home	50:50	9.00	3.00	-	-	-	-
	4. Integrated Education	100%	8.00	1.50	1.00	2.00	2.00	2.00
K. TOURISM								
	1. Youth Hostel	100%	31.49	5.00	10.00	-	14.49	-
	2. Equipment for trekking	100%	3.85	3.00	0.88	0.88	0.88	3.00
	3. Trekking Huts	100%	15.85	3.00	2.25	6.00	6.00	7.60
L. ART AND CULTURE								
	1. Interstate exchange of cultural Troupe	75:25	-	0.45	0.72	0.75	0.75	0.75
	2. Operation of Antiquities & Art Treasure Act.	100%	-	0.10	-	0.10	0.10	0.10
M. N.R.S.E.								
	1. Chulha	100%	-	0.69	0.73	2.00	2.00	2.00
	2. Bio-Gas Construction Training Programme	100%	-	-	0.14	0.18	0.18	0.18

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DRAFT ANNUAL PLAN 1988-89-CENTRALLY SPONSORED SCHEMES
(Outlays & Expenditure under Central Sector Only)

STATEMENT: GN-5
Rs. in lakhs.

Sl.No.	Name of Scheme	Patterns of Sharing Expenditure	Seventh Plan 1985-90	Actual Expenditure 1985-86	Actual Expenditure 1986-87	1987-88		1988-89 proposed Outlay
						Approved Outlay	Anti-Cipated Exp.	
N.	EDUCATION:							
1.	Rural Functional literacy Project	100%	80.00	16.70	13.82	10.00	10.00	12.00
2.	Educational Technology Programme	100%	10.00	0.58	1.09	2.00	2.00	2.00
3.	Rural Talented Children	100%	2.50	1.48	0.02	0.47	0.47	0.50
4.	Hindi Scholarship	100%	0.15	0.12	-	0.03	0.03	0.05
5.	Appointment of Hindi Teachers in non-Hindi speaking States	100%*	50.00	-	2.50	10.00	10.00	10.00
6.	Scheduled Castes Girls Hostel	50:50	10.00	2.00	1.74	2.00	2.00	2.00
7.	Scheduled Tribe Girls Hostel	50:50	15.00	3.89	3.28	3.00	3.00	3.00
8.	Regular N.S.S. Activities	7:5	0.25	0.05	1.10	1.00	1.00	1.90
9.	Development of Play-fields	100%	50.00	-	1.00	6.75	6.75	10.00
10.	Construction of Swimming Pool	100%	11.00	-	-	5.50	5.50	5.50
11.	Development of Paljor Stadium	100%	6.00	0.51	2.98	3.00	3.00	3.00
12.	Improvement Indoor Gymnasium	100%	5.00	-	-	2.50	2.50	2.50
13.	Sports Equipments	100%	15.00	-	3.00	3.00	3.00	3.00
14.	Construction of Toilets under (UNICEF)	50:50	8.00	-	-	5.00	2.50	3.00
15.	Schemes funded by the Sports Authority of India for promotion of games & sports in States. (Deducted Refund)	100%	30.00	-	-	7.00	7.00	10.00
16.	Stipend & Cloths to Tibetan Refugee Children	100%	12.25	0.44	0.83	2.45	2.45	2.45
17.	Other schemes financed under:-							
	a) UNICEF	100%	-	-	2.01	3.00	3.00	3.00
	b) NCERT	100%	-	-	-	5.00	5.00	5.00

* Pattern of sharing 50:50 upto 1986-87.

DRAFT ANNUAL PLAN 1988-89

STATEMENT : TPP-1

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

Rs. in lakhs.

POINT NO.	ITEMS	1985-90 SEVENTH PLAN OUTLAY	1985-86 ACTUAL EXPEN- DITURE	1986-87 ACTUAL EXPEN- DITURE	1987-88		1988-89 PROPOSED OUTLAY
					APPROVED OUTLAY	ANTICIPA- TED EX- PENDITURE	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
01. <u>Attack on Rural Poverty</u>							
	a) IRDP	62.00	13.28	19.00	16.00	16.00	25.00
	b) NREP	90.00	25.00	23.75	20.00	20.00	25.00
	c) Village & Small Indus- tries	330.00	71.54	56.81	80.00	80.00	91.50
	d) Panchayats	75.00	13.78	5.74	18.00	18.00	18.00
02. <u>Strategy for Rainfed Agri- culture :</u>							
	a) Dryland Farming	25.00	4.79	3.83	6.00	6.00	8.00
	b) Drought Prone Area Programme	-	-	-	-	-	-
	c) Drought Relief Programme	-	-	-	-	-	-
03. <u>Better Use of Irrigation Water</u>							
	a) Major and Medium Irrigation		N O T	A P P L I C A B L E			
	b) Minor Irrigation	1000.00	141.31	182.47	205.00	205.00	225.00
	c) Command Area Development	75.00	8.00	8.50	10.00	10.00	15.00
	d) Flood Control	105.00	18.99	23.12	30.00	30.00	30.00

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DRAFT ANNUAL PLAN 1988-89

CONTD..STATEMENT : TPP-1

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

POINT NO.	ITEMS	1985-90	1985-86	1986-87	1987-88		1988-89
		SEVENTH PLAN OUTLAY	ACTUAL EXPEN-DITURE	ACTUAL EXPEN-DITURE	APPROVED OUTLAY	ANTICI-PATED EX-PENDITURE	PROPOSED OUTLAY
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
06.	<u>Special Programmes for Rural Labour</u>						
	a) Schemes for enforcement of minimum wages for rural labour (Agriculture & Industry)	NOT	APPLICABLE				
	b) Rehabilitation of Bonded labour	NOT	APPLICABLE				
	c) Grant-in-aid to Voluntary Agencies	NOT	APPLICABLE				
07.	<u>Clean Drinking Water</u>						
	a) Rural Water Supply Programme (State Sector)	850.00	206.45	339.86	250.00	250.00	300.00
	b) Rural Sanitation (State Sector)	-	-	INCLUDED	IN	(a)	ABOVE
08.	<u>Health for All</u>						
	a) Rural Health	200.00	40.73	42.10	67.00	67.00	55.00
	b) Programme for control of communicable diseases	-	26.17	17.88	21.00	21.00	21.00
09.	<u>Two Child Norm</u>						
	a) Maternity & Child Health	-	46.80	52.91	88.89	88.89	90.00
	b) I.C.D.S.	-	26.20	23.12	34.00	34.00	34.00
	c) Nutrition	270.00	42.00	42.75	46.00	46.00	56.00

DRAFT ANNUAL PLAN 1988-89

CONTD..STATEMENT : TPP-1

20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

POINT NO.	ITEMS	1985-90	1985-86	1986-87	1987-88		1988-89
		SEVENTH PLAN OUTLAY	ACTUAL EXPEN-DITURE	ACTUAL EXPEN-DITURE	APPROVED OUTLAY	ANTICI-PATED EXPEN-DITURE	PROPOSED OUTLAY
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<u>10. Expansion of Education</u>							
a) General Education :							
	i) Elementary Education	1274.00	292.56	364.87	427.00	427.00	492.00
	ii) Adult Education	50.00	2.22	3.44	5.00	5.00	7.50
	iii) Other Programmes	-	-	-	-	-	-
b) Technical Education (I.T.I.)							
	Rangpo	40.00	10.00	9.48	12.00	12.00	10.00
c) Art and Culture							
		160.00	28.05	59.56	65.00	65.00	80.00
<u>11. Justice to SC & STs</u>							
	a) Programmes for Welfare of SCs	50.00	13.59	10.33	12.35	12.35	16.00
	b) Programmes for Welfare of STs	70.00	14.78	17.48	18.65	18.65	23.00
<u>12. Equality for Women</u>							
	a) Assistance for setting up of Women's Training Centres	-	-	-	-	-	-
	b) Institutions for rehabilitation of Women in distress	-	-	-	-	-	-
	c) Training cum Production Centres	-	-	-	-	-	-
	d) Women development corporations	-	-	-	-	-	-
	e) Other Programmes for Women Welfare (R.F.L.P.)	80.00	16.70	12.27	10.00	10.00	12.00

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20 POINT PROGRAMME - OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

POINT NO.	ITEMS	1985-90	1985-86	1986-87	1987-88		1988-89
		SEVENTH PLAN OUTLAY	ACTUAL EXPEN-DITURE	ACTUAL EXPEN-DITURE	APPROVED OUTLAY	ANTICIPATED EX-PENDITURE	PROPOSED OUTLAY
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
13.	<u>New Oppertunities for Youth</u>						
	Youth Welfare and Sports	140.00	27.31	28.13	45.00	45.00	50.00
14.	<u>Housing for the People</u>						
	a) Rural Housing (Indira Awas Yojana)	-	8.00	10.00	10.00	10.00	15.00
	b) Urban Housing (Social Housing)	60.00	8.00	7.60	10.00	10.00	18.00
15.	<u>Improvement of Slums</u>						
	Environmental Improvement of Urban Slums	20.00	5.13	6.60	7.00	7.00	8.00
16.	<u>New Strategy for Forestry</u>						
	Forestry (Social Forestry)	307.00	52.15	49.30	84.25	84.25	80.00
17.	<u>Concern for the Consumer</u>						
	Civil Supplies	55.00	11.00	8.73	10.00	10.00	18.00
18.	<u>Energy for the Villages</u>						
	a) Rural Electrification	1079.00	197.81	346.00	245.00	245.00	200.00
	b) National Programme for Bio-Gas Development	17.50	0.75	2.60	4.00	4.00	6.00
	c) Integrated Rural Energy Programme	50.00	0.40	0.73	15.00	15.00	15.00

DRAFT ANNUAL PLAN -1988-89
20-POINT PROGRAMME-PHYSICAL TARGETS & ACHIEVEMENTS

TFP: 2

Pt.No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
01.	<u>Attack on Rural Poverty:</u>						
	a) IRDP-i) Old Beneficiaries assisted	No.	20000*	806	1475	1475	3000
	ii) New Beneficiaries assisted	No.	-	1922	542	542	-
	TRYSEM-i) Youths trained	No.	-	358	240	240	-
	ii) Youths Self Employed	No.	-	-	-	-	-
	b) NREP- Employment Generated	Lakh Mandays	14.00	2.81	2.20	2.20	3.20
	c) RLEGP- Employment Generated	"	-	2.89	2.14	2.14	2.50
	d) i) Handloom-Metres of cloth to be produced	-	-	-	-	-	-
	ii) Power looms-Metres of cloth to be produced	-	-	-	-	-	-
	iii) Handicrafts-value of production	Rs. Lakhs	75.00	13.60	14.37	15.00	16.00
	iv) Khadi-Metres of cloth to be produced	"	45.00	4.83	6.50	6.50	8.00
	v) Village Industries-value of production	"	192.00	14.31	-	-	-
	vi) Sericulture-production of raw silk	-	-	-	-	-	-
	vii) Coir Industry-value of production	-	-	-	-	-	-
	viii) Small scale Industries-No. of additional units to be set up and total value of annual production	No.	300	41	40	40	40

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DRAFT ANNUAL PLAN-1988-89
20-POINT PROGRAMME-PHYSICAL TARGETS AND ACHIEVEMENTS

TPP-2

Pt. No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
ix)	Panchayats						
	No. where elections will be held during the year				Elections were held in the year 1983		
i)	Gram Panchayat						
ii)	Panchayat Samitis				"		
iii)	Zila Parisad				"		
02.	Strategy for Rainfed Agriculture						
a)	No. of Micro Watersheds & area covered	No.	4	4	4	4	4
b)	Area covered outside watersheds by dry farming practice	000 Hec.	-	-	1.50	1.50	1.50
c)	Production of Improved seeds	000 Tonnes	3.97	2.98	3.40	3.40	3.70
d)	Distribution of Improved seeds	"	1.92	1.25	1.50	1.36	1.55
e)	DPAP	-	-	-	-	-	-
i)	Area treated under soil and moisture conservation	Hectare	-	-	-	-	-
ii)	Irrigation potential created	"	8000	1569	1550	1550	1650
iii)	Afforestation and pasture Development	"	-	-	-	-	-
03.	Better use of irrigation						
a)	Irrigation: i) potential created	"	8000	1569	1550	1550	1650
	ii) Utilised	"	6000	1192	1150	1150	1200

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DRAFT ANNUAL PLAN -1988-89
20 POINT PROGRAMME -PHYSICAL TARGETS & ACHIEVEMENTS

TPP-2

Pt. No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89 Targets
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
b)	Area to be covered with:						
	i) Field channel	Hectare	-	-	-	-	-
	ii) Land levelling	-	-	-	-	-	-
	iii) Warabandi	-	-	-	-	-	-
	iv) Field drains	-	-	-	-	-	-
c)	Catchment area treated						
	i) Soil conservation (ha)	Hectares		1365	1400	1400	1440
	ii) Afforestation (ha)	"		1425	1400	1600	1650
04.	<u>Bigger Harvests:</u>						
	a) Oilseeds production	000 Tonne	16.00	11.50	12.40	12.40	14.00
	b) Pulses production	"	16.00	10.12	12.00	12.00	14.00
	c) Production of : i) Fruits	"	24.08	18.20	19.50	19.50	22.50
	ii) Vegetables	"	30.00	23.90	26.50	27.00	30.00
	d) Creation of addl. storage capacity (Agriculture & cooperation)	-	14.00	3.1	5.25	5.25	7.10
	e) Regulated Markets		-	-	-	-	-
	f) Marketing of agricultural produce by cooperative societies	Rs. lakhs	-	-	-	-	-
	g) Milk Production	000 Tonne	27.0	23.00	24.25	25.00	26.00
	h) Egg Production	Millions	6.30	5.00	5.50	5.50	6.00
	i) Wool Production	Lakhs.Kg.	0.30	0.26	0.27	0.27	0.28
	j) Production of Inland Fish	Tonnes	100	75	80	80	85
	k) Co-operatives:						
	i) No. to be revitalised	No.	-	-	-	-	-
	ii) New Cooperatives to be set up	No.	100	12	10	10	15

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20-POINT PROGRAMME-PHYSICAL TARGETS & ACHIEVEMENTS

Pt. No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
05.	<u>Enforcement of Land Reforms:</u>						
	a) <u>Compilation of Land Records:</u>						
	i) Area for which land records will be compiled						NOT APPLICABLE AT PRESENT
	ii) Area for which land records will be updated						"
	b) <u>Implement agricultural land ceilings:</u>						
	i) Area identified for ceiling surplus						"
	ii) Area declared surplus						"
	iii) Area taken possession of						"
	iv) Area distributed						"
	v) No. of beneficiaries						"
	i) Total						"
	ii) SC						"
	iii) ST						"
	iv) Women						"
06.	<u>Programme for Rural Labour</u>						
	Bonded Labour: Rehabilitated						NOT APPLICABLE
07.	<u>Clean Drinking Water</u>						
	a) Problem Villages not covered earlier	No.	337	43	38	60	80
	b) Augmentation of facilities in problem villages covered earlier	No.	51	-	-	-	-
	c) Other Villages	No.	-	-	-	-	-
	d) Population Covered:	No.	1.52	0.14	0.24	0.24	0.36
	i) Total	No.					
	ii) SC	No.					
	iii) ST	No.					

DRAFT ANNUAL PLAN -1988-89
20 POINT PROGRAMME-PHYSICAL TARGETS & ACHIEVEMENTS

TPP-2

Sl. No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
08	<u>Health for All</u>						
a)	Community Health Centres	No.	2	-	-	-	-
b)	Primary Health Centres	No.	2	1	-	-	-
c)	Sub Centres	No.	50	11	10	10	5
d)	i) Sanitary Latrines to be constructed in the Rural Areas	No.	7480	1760	1840	1840	2000
	ii) Population covered-i) Total	-	-	-	-	-	-
	ii) Women	-	-	-	-	-	-
e)	Rehabilitation of Handicapped: No. to be rehabilitated	-	-	-	-	-	-
09	<u>Two Child Norm</u>						
a)	Sterilisations	No.	4900	1057	1000	1000	1100
b)	I.U.D. insertions	No.	7300	1123	1700	1700	1600
c)	O.P. Users	No.	9700	1190	2000	2000	2100
d)	G.C. Users	No.	2700	212	400	400	600
e)	Maternity & Child Health facilities of: (MCH Scheme):						
	i) Children	No.	-	18450	16000	16000	-
	ii) Women	No.	-	26327	15000	15000	-
f)	ICDS blocks	No.	4	4	4	4	4
10.	<u>Expansion of Education</u>						
a)	Total enrolment under Elementary Education:						
	i) Male	'000	35.00	36.60	43.00	43.00	44.00
	ii) Female	"	26.00	29.00	35.00	35.00	36.00
	iii) SC	"	3.40	4.20	4.70	4.70	4.90
	iv) ST	"	13.80	15.70	17.60	16.70	17.00
b)	Total Enrolment under Adult Education:						
	Total	No.	75000	12713	7000	7000	8000
	i) Male	No.					
	ii) Female	No.					
	iii) SC	No.					
	iv) ST	No.					

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20 POINT PROGRAMME-PHYSICAL TARGETS & ACHIEVEMENTS

Sl.No.	Item	unit	7th Plan Target	1986-87 Achieve-ment	1987-88		1988-89
					Target	Achieve-ment	
1.	2.	3.	4.	5.	6.	7.	8.
11.	Justice to SCs & STs						
a)	SC families assisted	No.	-	1065	1050	1050	1050
b)	ST families assisted	No.	-	3809	2000	2000	2000
12.	Equality for Women						
	DWCRA: i) No. of Groups	No.	-	14	40	40	40
	ii) No. of beneficiaries	No.	-	98	600	600	600
	iii) No of women trained	No.	-	-	-	-	-
	iv) No. of Women self-employed	No.	-	-	-	-	-
13.	New Opportunities for youth Nehru Yuvak Kendras set up	No.	-	-	-	-	-
14.	Housing for the people						
a)	House sites allotted		NOT APPLICABLE				
B)	Beneficiaries assisted with construc- tion assistance	No.	-	125	200	200	200
c)	Houses constructed under Indra Awas Yojana (RLEGP)	No.	-	150	150	150	-
i)	SCs	-	-	-	-	-	-
ii)	STs	-	-	-	-	-	-
iii)	Bonded Labour		NOT APPLICABLE				
d)	LIG Houses constructed	No.	-	-	28	28	-
i)	Total	No.					
ii)	SC	No.					
iii)	ST	No.					
e)	EWS Houses: i) Total	No.					
	ii) SC	No.					
	iii) ST	No.					

20 POINT PROGRAMME- PHYSICAL TARGETS & ACHIEVEMENTS

Pt. No.	Item	Unit	7th Plan Target	1986-87 Achievement	1987-88		1988-89 Target
					Target	Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
15.	Improvement of Slums Persons benefited	No.	20000	4300	5000	5000	5000
16.	New Strategy for forestry Afforestation:						
i)	Seedlings distributed	No. Lakhs	35.00	11.49	10.00	10.00	-
ii)	Trees planted	No. Lakhs	-	115.03	120.00	120.00	150.00
iii)	Trees survived	'000 No.	-	90.00	105.00	105.00	-
iv)	Wasteland reclaimed	Hectares	-	-	-	-	-
18.	Concern for the consumer:						
a)	Fair price shop opened:						
i)	Rural	No.	-	47	30	30	30
ii)	Urban		-	-	-	-	-
19.	Energy for the village:						
a)	Villages electrified	No.	167	30	33	33	25
b)	Pumpsets energised	No.	-	-	-	-	-
c)	Biogas plants installed	No.	185	25	30	30	65
d)	Improved Chulnahs- No. to be installed	No.	18000	2030	4000	4000	5000
e)	Blocks covered under IREP projects	No.	3	-	1	1	1

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Targets proposed to be reduced to 13000 nos. by the State Govt.

11/11/88
31/8/88